BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: COMMON TARGETS

Updated to: 31 Dec 2011

Targets C1 - C5 are updated to: 31 Dec 2011 (Last month to: 11 Dec 2011)
Targets C6 - C11 are updated to: 31 Dec 2011 (Last month to: 30 Nov 2011)

Key:

GREEN	Achieving target
AMBER	Failing target by < 5%
RED	Failing target by ≥ 5%

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
Target Summary									
National- Linear Targets	8	7	9	5	6	3	6	2	11
National- Last Month LT	7	7	9	4	6	4	6	2	10
Number of Targets	9	9	9	9	9	9	9	2	11
Better/worse (Linear)	↑	←	←	↑	←	↓	←	←	↑
Local- Linear Targets	4	6	4	5	5	7	2	-	33
Local- Last Month LT	4	6	4	6	4	5	2	-	31
Number of Targets	6	8	6	6	7	9	5	-	47
Better/worse (Linear)	←	←	←	↓	↑	↑	←	-	↑
Total- Linear Targets	12	13	13	10	11	10	8	2	44
Total- Last Month LT	11	13	13	10	10	9	8	2	41
Number of Targets	15	17	15	15	16	18	14	2	58
Better/worse (Linear)	↑	←	←	←	↑	↑	←	←	↑

C1 Reduce the number of disruption related offences from the level recorded in 2010-11.

YTD Performance	1,379	1,541	310	2,036	1,284	993	1,786		9,329
YTD Linear Target	1,250	1,648	348	2,084	1,521	928	1,838		9,619
Last month performance	1,303	1,461	292	1,975	1,248	976	1,720		8,975
Last month target	1,159	1,528	322	1,933	1,411	861	1,704		8,919
Better/worse (Linear)	↑	↑	↑	↑	↑	↑	↑		↑
Seasonal Target	1,290	1,710	359	2,125	1,600	976	1,898		9,964
Same period last year	1,291	1,711	360	2,126	1,601	977	1,899		9,965

C2 Reduce the number of notifiable offences (excluding police-generated) from the level recorded in 2010-11.

YTD Performance	8,517	9,507	8,343	3,939	3,239	1,523	4,446		39,514
YTD Linear Target	8,534	9,912	9,520	4,279	3,253	1,515	4,823		41,836
Last month performance	8,056	9,004	7,856	3,736	3,091	1,449	4,194		37,386
Last month target	7,913	9,191	8,827	3,968	3,017	1,404	4,472		38,793
Better/worse (Linear)	↑	↑	↑	↑	↑	↑	↑		↑
Seasonal Target	8,731	10,060	9,364	4,319	3,276	1,546	4,860		42,162
Same period last year	8,732	10,061	9,365	4,320	3,277	1,547	4,861		42,163

C3 To at least maintain the 2010-11 detection rate for serious VAP, sexual and robbery offences

YTD Performance	56%	42%	36%	52%	42%	77%	37%		44%
YTD Linear Target	38%	29%	34%	57%	43%	68%	39%		38%
Last month performance	57%	41%	35%	50%	44%	74%	31%		44%
Last month target	38%	29%	34%	57%	43%	68%	39%		38%
Better/worse (Linear)	↓	↑	↑	↑	↓	↑	↑		↑
Seasonal Target	41%	34%	37%	59%	36%	84%	40%		40%
Same period last year	41%	34%	37%	59%	36%	84%	40%		40%

C4 Reduce the number of staff assaults from the level recorded in 2010-11.

YTD Performance	369	486	415	149	207	67	253		1,946
YTD Linear Target	392	554	449	146	199	46	242		2,030
Last month performance	356	466	376	140	202	64	236		1,840
Last month target	363	513	416	136	184	43	225		1,882
Better/worse (Linear)	↑	↑	↓	↑	↑	↑	↑		↑
Seasonal Target	396	565	421	140	198	45	249		2,020
Same period last year	397	566	422	141	199	46	250		2,021

C5 Reduce the number of anti-social behaviour incidents (excluding police-generated) from the level recorded in 2010-11.

YTD Performance	2,221	2,908	3,351	1,161	1,474	881	1,561		13,558
YTD Linear Target	2,312	2,825	3,733	1,230	1,330	843	1,696		13,970
Last month performance	2,050	2,748	3,099	1,100	1,369	820	1,457		12,643
Last month target	2,144	2,619	3,461	1,141	1,233	782	1,572		12,954
Better/worse	↓	↑	↓	↑	↑	↑	↑		↑
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a

C6 Increase the proportion of our resources devoted to NPT and response policing between 8pm and 1am.

YTD Performance	15%	15%	17%	17%	19%	22%	18%		17%
YTD Linear Target	12%	12%	16%	17%	18%	18%	16%		15%
Last month performance	14%	15%	16%	17%	19%	22%	18%		17%
Last month target	12%	12%	16%	17%	18%	18%	16%		15%
Better/worse	↑	←	↑	←	←	←	←		←
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a

C7 Average sickness per employee to be less than an average of 7.7 days

YTD Performance	5.45	6.15	4.23	6.14	5.64	5.83	5.82	5.41	5.39
YTD Linear Target	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78
Last month performance	4.64	5.53	3.63	5.14	4.91	5.04	4.75	4.57	4.61
Last month target	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13
Better/worse	↓	↑	↓	↓	↓	↓	↓	↓	↓
Same period last year	5.26	4.19	5.95	7.24	5.67	7.31	5.30	5.68	5.76

C7a Average sickness per police officer to be less than an average of 7.7 days

YTD Performance	5.39	5.71	4.28	6.58	5.38	6.46	5.96	3.51	5.19
YTD Linear Target	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78
Last month performance	4.58	5.14	3.65	5.44	4.62	5.61	4.80	3.00	4.44
Last month target	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13
Better/worse	↓	↑	↓	↓	↓	↓	↓	↓	↓
Same period last year	6.24	4.02	5.82	7.20	6.01	8.16	6.05	5.05	5.86

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2011-12 POLICING PLAN: COMMON TARGETS (continued)

Targets C7 - C11 are updated to: 31 Dec 2011 (Last month to: 30 Nov 2011)

Key:

GREEN	Achieving target
AMBER	Failing target by < 5%
RED	Failing target by ≥ 5%

C7b Average sickness per PCSO to be less than an average of 7.7 days

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	6.36	9.31	6.54	10.35	11.49	n/a	8.91		8.02
YTD Linear Target	5.78	5.78	5.78	5.78	5.78	n/a	5.78		5.78
Last month performance	5.17	8.40	5.98	8.72	10.52	n/a	7.32		6.92
Last month target	5.13	5.13	5.13	5.13	5.13	n/a	5.13		5.13
Better/worse	↓	↑	↑	↓	↑	-	↓		↓
Same period last year	4.61	6.07	13.53	4.21	5.64	n/a	6.32		6.57

C7c Average sickness per staff employee to be less than an average of 7.7 days

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	4.76	6.48	3.42	3.04	3.69	2.44	3.28	6.23	5.21
YTD Linear Target	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78
Last month performance	4.38	5.80	2.96	2.76	3.16	1.92	2.90	5.24	4.46
Last month target	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13
Better/worse	↑	↑	↓	↑	↓	↓	↓	↓	↓
Same period last year	2.40	4.44	5.26	8.54	5.17	1.66	2.37	6.04	5.38

C8 All non-suspicious fatalities to be cleared within an average of 90 minutes.

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	76	69	63	94	62	108	81		77
YTD Linear Target	90	90	90	90	90	90	90		90
Last month performance	74	71	63	94	62	110	81		77
Last month target	90	90	90	90	90	90	90		90
Better/worse	↓	↑	←	↑	←	↑	↑		↓
Same period last year	78	83	74	87	78	97	78		80

C9 To respond to at least 80% of all immediate incidents within 20 minutes.

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	90%	90%	99%	86%	94%	92%	91%		91%
YTD Linear Target	80%	80%	80%	80%	80%	80%	80%		80%
Last month performance	90%	90%	99%	86%	94%	92%	90%		91%
Last month target	80%	80%	80%	80%	80%	80%	80%		80%
Better/worse	↑	↓	↑	↑	↓	↑	↑		↑
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a

C10 Reduce the number of officers in organisational support roles at Force Headquarters by at least 10%

	FHQ	BTP Total
YTD Performance	85	85
YTD Linear Target	91	91
Last month performance	85	85
Last month target	92	92
Better/worse	↓	↓
Same period last year	n/a	n/a

C11 Reduce non-staff costs as a percentage of staff costs by at least 1.5 percentage points

	BTP Total
YTD Performance	22.4%
YTD Linear Target	27%
Last month performance	22.1%
Last month target	27%
Better/worse	↓
Same period last year	n/a

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2011-12 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Key:

GREEN	Achieving target
AMBER	Failing target by < 5%
RED	Failing target by ≥ 5%

Targets LN1, LN2, LS1-5 and LU5 are updated to: 31 Dec 2011 (Last month: 11 Dec 2011)

Targets LN4, LU1-4 are updated to: 15 Dec 2011 (Last month: 15 Oct 2011)

All other Local, London Area Targets are updated to: 31 Dec 2011 (Last month: 30 Nov 2011)

London North	Anti social behaviour: detection rate @ selected hotspot locations between 3pm and 3am	TOPP, vehicle/cycle: recorded offences	Fatality Management: partial re-opening within 60 mins	Fatality Management: PSPs	Route Crime: joint operations	Policing football traffic: operations
	LN1	LN2	LN3	LN4	LN5	LN6
YTD Performance	72%	4,554	34	5	59	18
YTD Linear Target	80%	4,483	60	3	45	18
Last month performance	71%	4,338	34	5	40	18
Last month target	80%	4,157	60	2	40	16
Better/worse (Linear)	↑	↑	↑	←	↑	↓
Seasonal Target	75%	4,667	n/a	n/a	n/a	n/a
Same period last year	74%	4,668	n/a	n/a	n/a	n/a

London South	Staff assaults: detections	ASB: detections	TVM-related crime: detections	Cycle crime: detections	Level crossings: detections	NPTs: joint operations	NPT: visibility	Secure stations
	LS1	LS2	LS3	LS4	LS5	LS6	LS7	LS8
YTD Performance	190	3,217	34	340	859	765	85%	365
YTD Linear Target	205	3,086	56	208	257	534	80%	365
Last month performance	172	3,067	34	332	748	706	86%	365
Last month target	190	2,862	52	193	238	474	80%	365
Better/worse (Linear)	↑	↓	↓	↓	↑	↓	↓	←
Seasonal Target	205	2,758	70	212	284	n/a	n/a	n/a
Same period last year	204	2,757	69	211	283	n/a	n/a	n/a

London Underground	NPTs: PSPs	Graffiti: PSPs	Cable theft: PSPs	Staff assaults/violent crime: PSPs	Theft: recorded offences	PCSO sickness
	LU1	LU2	LU3	LU4	LU5	LU6
YTD Performance	32	1	3	7	4,557	6.54
YTD Linear Target	34	2	3	4	4,899	8.02
Last month performance	30	1	1	7	4,311	5.98
Last month target	28	2	2	4	4,542	6.92
Better/worse (Linear)	↓	←	↑	←	↑	↑
Seasonal Target	n/a	n/a	n/a	n/a	4,686	n/a
Same period last year	n/a	n/a	n/a	n/a	4,687	13.53

BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: LOCAL TARGETS, NON-LONDON AREAS

Key:

GREEN	Achieving target
AMBER	Failing target by < 5%
RED	Failing target by ≥ 5%

Targets NE1, NE2, NW1-3, SC1-2, WW1-2 and W5 are updated to: 31 Dec 2011 (Last month: 11 Dec 2011)

Targets NE4, NW5-7, SC4-8, WW3-4 and W2 are updated to: 15 Dec 2011 (Last month: 15 Oct 2011)

All other Local, non-London Area Targets are updated to: 31 Dec 2011 (Last month: 30 Nov 2011)

North Eastern	Live Cable: recorded offences	Live Cable: detection rate	Cable: operations	Reassurance, Visibility and ASB: PSPs	Policing Football: operations	Police Staff sickness
	NE1	NE2	NE3	NE4	NE5	NE6
YTD Performance	457	8%	5	7	9	3.04
YTD Linear Target	523	6%	3	8	7	5.21
Last month performance	453	8%	4	7	9	2.76
Last month target	485	6%	3	7	6	4.46
Better/worse (Linear)	↑	←	↑	↓	↓	↑
Seasonal Target	536	7%	n/a	n/a	n/a	n/a
Same period last year	537	6%	n/a	n/a	n/a	8.54

North Western	Football-related offences: detection rate	Violent: recorded offences	Notifiable crime (excl. police-generated)in Liverpool: recorded offences	Notifiable crime (excl. police-generated)in Carlisle: recorded offences	Cable theft: PSPs	Level crossings: PSPs	Reassurance, Visibility and ASB: PSPs
	NW1	NW2	NW3	NW4	NW5	NW6	NW7
YTD Performance	85.7%	171	867	97	2	1	9
YTD Linear Target	82%	176	877	111	2	4	13
Last month performance	81.2%	161	824	94	2	1	9
Last month target	82%	164	813	103	1	0	12
Better/worse (Linear)	↑	↑	↑	↑	←	↓	↓
Seasonal Target	76%	175	945	125	n/a	n/a	n/a
Same period last year	76%	176	946	126	n/a	n/a	n/a

Scottish	Sectarian-related offences: offenders detected	ASB: offenders detected	Police Officer sickness	Cable theft: PSPs	Route crime: PSPs	Level crossings: PSPs	Staff assaults: PSPs	Graffiti: PSPs	Quality of Service
	SC1	SC2	SC3	SC4	SC5	SC6	SC7	SC8	SC9
YTD Performance	37	410	6.46	2	1	2	2	1	91%
YTD Target	30	350	5.19	2	2	1	0	1	90%
YTD Linear Target	37	382	5.61	2	1	0	0	0	91%
Last month target	27	324	4.44	1	2	1	0	1	90%
Better/worse (Linear)	↓	↓	↑	←	←	↑	←	↑	↓
Seasonal Target	32	381	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Same period last year	31	380	8.16	n/a	n/a	n/a	n/a	n/a	88%

Wales & Western	Aggression towards staff: detection rate	Live cable: recorded offences	ASB: PSPs	Disruption: PSPs	Staff assaults: detection rate (Welsh Sector)	ASB: PSPs (Welsh Sector)
	WW1	WW2	WW3	WW4	W1	W2
YTD Performance	58%	168	15	4	58%	6
YTD Linear Target	66%	213	19	4	74%	6
Last month performance	55%	161	15	4	60%	6
Last month target	66%	198	18	4	74%	6
Better/worse (Linear)	↑	↑	↓	←	↓	←
Seasonal Target	61%	206	n/a	n/a	70%	n/a
Same period last year	61%	207	n/a	n/a	70%	n/a