BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: COMMON TARGETS

Updated to: 29 Feb 2012

Targets C1 - C5 are updated to: 29 Feb 2012 (Last month to: 11 Jan 2012)
Targets C6 - C11 are updated to: 31 Jan 2012 (Last month to: 31 Dec 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	8	9	6	7	5	7	2	11
National- Last Month LT	8	7	9	6	6	4	6	2	11
Number of Targets	9	9	9	9	9	9	9	2	11
Better/worse (Linear)	←	↑	←	←	↑	↑	↑	←	←
Local- Linear Targets	6	7	6	6	7	8	2	-	42
Local- Last Month LT	4	6	4	5	5	7	2	-	33
Number of Targets	6	8	6	6	7	9	5	-	47
Better/worse (Linear)	↑	↑	↑	↑	↑	↑	←	-	↑
Total- Linear Targets	14	15	15	12	14	13	9	2	53
Total- Last Month LT	12	13	13	11	11	11	8	2	44
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	1,599	1,801	377	2,291	1,479	1,123	2,069		10,739
YTD Linear Target	1,523	2,008	423	2,539	1,853	1,131	2,238		11,717
Last month performance	1,441	1,573	320	2,078	1,311	1,012	1,833		9,568
Last month target	1,300	1,714	362	2,167	1,582	966	1,911		10,003
Better/worse (Linear)	↑	↑	↓	↑	↑	↑	↑		↑
Seasonal Target	1,532	1,989	421	2,491	1,841	1,118	2,222		11,620
Same period last year	1,533	1,990	422	2,492	1,842	1,119	2,223		11,621

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

YTD Performance	10,036	11,323	10,152	4,559	3,820	1,752	5,178		46,820
YTD Linear Target	10,396	12,074	11,596	5,212	3,963	1,836	5,875		50,954
Last month performance	8,782	9,847	8,655	4,049	3,316	1,548	4,576		40,773
Last month target	8,875	10,308	9,900	4,450	3,383	1,567	5,016		43,501
Better/worse (Linear)	↑	↑	↓	↑	↑	↑	↑		↑
Seasonal Target	10,482	12,117	11,463	5,179	3,911	1,819	5,847		50,824
Same period last year	10,483	12,118	11,464	5,180	3,912	1,820	5,848		50,825

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

YTD Performance	54%	42%	37%	56%	42%	77%	42%		45%
YTD Linear Target	38%	29%	34%	57%	43%	68%	39%		38%
Last month performance	59%	41%	35%	52%	40%	77%	37%		44%
Last month target	38%	29%	34%	57%	43%	68%	39%		38%
Better/worse (Linear)	↓	↑	↑	↑	↑	↓	↑		↑
Seasonal Target	39%	30%	34%	59%	36%	67%	37%		37%
Same period last year	39%	30%	34%	59%	36%	67%	37%		37%

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

YTD Performance	449	600	495	171	240	77	297		2,329
YTD Linear Target	477	674	547	178	242	56	295		2,473
Last month performance	383	505	424	150	209	68	258		1,997
Last month target	408	576	467	152	207	48	252		2,111
Better/worse (Linear)	↓	↓	↑	↑	↑	↑	↑		↑
Seasonal Target	478	674	535	175	245	55	295		2,463
Same period last year	479	675	536	176	246	56	296		2,464

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

YTD Performance	2,740	3,399	3,957	1,393	1,699	1,039	1,886		16,113
YTD Linear Target	2,817	3,441	4,547	1,499	1,620	1,027	2,065		17,018
Last month performance	2,313	3,023	3,501	1,197	1,528	900	1,622		14,084
Last month target	2,405	2,938	3,882	1,280	1,383	876	1,763		14,529
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%	18%	19%	22%	18%		17%
YTD Linear Target	12%	12%	16%	17%	18%	18%	16%		15%
Last month performance	15%	15%	17%	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	6.17	6.77	4.77	6.81	6.21	6.63	6.79	6.15	6.06
YTD Linear Target	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42
Last month performance	5.45	6.15	4.23	6.14	5.64	5.83	5.82	5.41	5.39
Last month target	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78
Better/worse	↓	↑	↓	↑	↑	↓	↓	↓	↓
Same period last year	5.96	4.69	6.71	8.23	6.34	8.35	5.73	6.13	6.40

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

YTD Performance	6.09	6.32	4.88	7.28	5.99	7.42	6.96	4.21	5.89
YTD Linear Target	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42
Last month performance	5.39	5.71	4.28	6.58	5.38	6.46	5.96	3.51	5.19
Last month target	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78
Better/worse	↓	↑	↓	↑	↓	↓	↓	↓	↓
Same period last year	7.03	4.51	6.54	8.20	6.78	9.32	6.62	5.33	6.55

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2011-12 POLICING PLAN: COMMON TARGETS (continued)

Targets C7 - C11 are updated to: 31 Jan 2012 (Last month to: 31 Dec 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	7.42	10.56	7.30	11.89	12.62	n/a	10.90		8.99
YTD Linear Target	6.42	6.42	6.42	6.42	6.42	n/a	6.42		6.42
Last month performance	6.36	9.31	6.54	10.35	11.49	n/a	8.91		8.02
Last month target	5.78	5.78	5.78	5.78	5.78	n/a	5.78		5.78
Better/worse	↓	↓	↓	↓	↑	-	↓		↓
Same period last year	5.04	6.41	15.11	6.55	5.75	n/a	6.50		7.22

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	5.14	6.79	3.75	3.31	3.90	2.41	3.48	6.98	5.74
YTD Linear Target	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42
Last month performance	4.76	6.48	3.42	3.04	3.69	2.44	3.28	6.23	5.21
Last month target	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78	5.78
Better/worse	↑	↑	↑	↑	↑	↑	↑	↓	↑
Same period last year	2.98	5.00	5.96	9.08	5.73	1.94	2.41	6.56	5.91

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	75	69	62	95	66	108	80		77
YTD Linear Target	90	90	90	90	90	90	90		90
Last month performance	76	69	63	94	62	108	81		77
Last month target	90	90	90	90	90	90	90		90
Better/worse	↑	←	↑	↓	↓	←	↑		↑
Same period last year	78	81	76	87	81	97	77		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%	89%	98%	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%	91%		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	90	90
Last month performance	85	85
Last month target	91	91
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	23.1%
YTD Linear Target	27%
Last month performance	22.4%
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: **29 Feb 2012** **(Last month: 11 Jan 2012)**

Targets LN4, LU1-4 are updated to: **15 Feb 2012** **(Last month: 31 Jan 2012)**

All other Local, London Area Targets are updated to: **31 Jan 2012** **(Last month: 31 Dec 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	**80%**	**5,307**	**36**	**8**	**62**	**21**
YTD Linear Target	**80%**	**5,461**	**60**	**4**	**50**	**20**
Last month performance	71%	4,688	34	5	59	18
Last month target	80%	4,662	60	3	45	18
Better/worse (Linear)	↑	↑	↑	↑	↓	↑
Seasonal Target	77%	5,521	n/a	n/a	n/a	n/a
Same period last year	76%	5,522	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	**252**	**3,977**	**36**	**399**	**872**	**843**	**85%**	**367**
YTD Linear Target	**250**	**3,760**	**68**	**254**	**313**	**593**	**80%**	**365**
Last month performance	196	3,281	34	351	861	765	85%	365
Last month target	214	3,210	58	217	268	534	80%	365
Better/worse (Linear)	↑	↑	↓	↓	↓	↓	←	↑
Seasonal Target	247	3,474	72	263	304	n/a	n/a	n/a
Same period last year	246	3,473	71	262	303	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	**57**	**4**	**6**	**7**	**5,515**	**7.30**
YTD Linear Target	**40**	**3**	**4**	**4**	**5,967**	**8.99**
Last month performance	32	1	3	7	4,694	6.54
Last month target	34	2	3	4	5,095	8.02
Better/worse (Linear)	↑	↑	↑	←	↓	↑
Seasonal Target	n/a	n/a	n/a	n/a	5,847	n/a
Same period last year	n/a	n/a	n/a	n/a	5,848	15.11

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: **29 Feb 2012 (Last month: 11 Jan 2012)**

Targets LN4, LU1-4 are updated to: **15 Feb 2012 (Last month: 31 Jan 2012)**

All other Local, non-London Area Targets are updated to: **31 Jan 2012 (Last month: 31 Dec 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	**487**	**9%**	**6**	**10**	**12**	**3.31**
YTD Linear Target	**638**	**6%**	**4**	**10**	**8**	**5.74**
Last month performance	463	9%	5	7	9	3.04
Last month target	544	6%	3	8	7	5.21
Better/worse (Linear)	↑	←	↓	↑	↑	↑
Seasonal Target	658	6%	n/a	n/a	n/a	n/a
Same period last year	659	5%	n/a	n/a	n/a	9.08

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	**89%**	**200**	**1047**	**116**	**4**	**2**	**11**
YTD Linear Target	**82%**	**215**	**1068**	**135**	**2**	**2**	**10**
Last month performance	86%	174	895	100	2	1	9
Last month target	82%	183	912	115	2	2	10
Better/worse (Linear)	↑	↑	↑	↑	←	↑	↑
Seasonal Target	75%	219	1,121	140	n/a	n/a	n/a
Same period last year	75%	220	1,122	141	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	**45**	**497**	7.42	**3**	**2**	**3**	**2**	**4**	**90%**
YTD Target	**36**	**433**	**5.89**	**3**	**2**	**1**	**0**	**1**	**90%**
YTD Linear Target	37	418	6.46	2	1	2	2	1	91%
Last month target	31	370	5.19	2	2	1	0	1	90%
Better/worse (Linear)	↑	↑	↓	←	↑	←	←	←	↓
Seasonal Target	35	439	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Same period last year	34	438	9.32	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%**	**185**	**15**	**4**	**63%**	**6**
YTD Linear Target	**66%**	**260**	**18**	**4**	**74%**	**6**
Last month performance	57%	169	15	4	58%	6
Last month target	66%	222	18	4	74%	6
Better/worse (Linear)	↑	↑	←	←	↑	←
Seasonal Target	63%	273	n/a	n/a	70%	n/a
Same period last year	63%	274	n/a	n/a	70%	n/a