BRITISH TRANSPORT POLICE

2012-13 POLICING PLAN: NATIONAL TARGETS

Updated to: 31 May 2012

Targets N1, N3, N5 & N6 are updated to: 31 May 2012 (Last month to: 15 Apr 2012)
Other Targets are updated to: 30 Apr 2012 (Last month to: not available)

Key:

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

Number of National Targets being achieved

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
Number of National Targets	7	7	6	7	7	7	7	5 *	11 *
Number being achieved now	**4**	**6**	**3**	**5**	**5**	**4**	**5**	**3**	**8**
Number last month									

* data for N2 (Olympics) not yet available

Number of Local Targets being achieved

Number of Local Targets	3	5	6	4	4	5	4		31
Number being achieved	**2**	**3**	**2**	**4**	**2**	**3**	**2**		**18**
Number last month									

N1 Reduce NWR lost minutes at 36 agreed locations / routes

YTD Performance	**18,663**	**10,504**		**10,002**	**1,486**	**759**	**2,338**		**43,752**
YTD Target	**17,255**	**14,716**		**8,916**	**6,924**	**944**	**4,158**		**52,913**
Last month performance	3,742	662		5,602	260	485	482		11,233
Last month target	4,243	3,619		2,193	1,704	232	1,023		13,014
Better / worse	↓	↓		↑	↓	↑	↓		↑
Same period last year	35,060	3,406		15,146	2,394	1,491	4,920		62,417

N2 Respond to 95% of Olympic Immediate Incidents within 10 minutes

YTD Performance									
YTD Target									
Last month performance									
Last month target									
Better/worse (Linear)									

N3 Reduce live cable offences

YTD Performance	**8**	**14**	**20**	**36**	**17**	**8**	**29**		**132**
YTD Target	**23**	**11**	**7**	**76**	**20**	**11**	**36**		**185**
Last month performance	6	5	8	10	1	2	6		38
Last month target	6	3	2	19	5	3	9		45
Better/worse (Linear)	↑	↑	↑	↑	↓	↓	↓		↑
Same period last year	19	9	2	117	34	18	44		243

N4 Average clearance time for non-suspicious fatalities to be less than 90 minutes

YTD Performance	**71**	**67**	**56**	**0**	**59**	**73**	**81**		**70**
YTD Target	**90**	**90**	**90**	**90**	**90**	**90**	**90**		**90**
Last month performance									
Last month target									
Better/worse (Linear)									
Same period last year	66	76	0	94	72	0	70		76

N5 Reduce the number of recorded notifiable offences (excluding police generated)

YTD Performance	**1,668**	**1,934**	**1,961**	**706**	**726**	**289**	**861**		**8,145**
YTD Target	**1,822**	**2,061**	**1,856**	**826**	**691**	**316**	**937**		**8,511**
Last month performance	366	435	413	183	179	68	201		1,845
Last month target	448	507	456	203	170	78	230		2,093
Better/worse	↓	↓	↓	↑	↑	↓	↓		↓
Same period last year	1,828	2,169	1,919	883	803	385	998		8,985

N6 Maintain the 2011-12 detection rate for serious VAP, sexual offences, robbery and staff assaults

YTD Performance	**45%**	**51%**	**42%**	**44%**	**43%**	**44%**	**44%**		**45%**
YTD Target	**52%**	**47%**	**48%**	**65%**	**57%**	**68%**	**53%**		**52%**
Last month performance	22%	28%	38%	40%	24%	0%	55%		31%
Last month target	52%	47%	48%	65%	57%	68%	53%		52%
Better/worse	↑	↑	↑	↑	↑	↑	↓		↑
Same period last year	52%	43%	46%	53%	46%	43%	46%		47%

BRITISH TRANSPORT POLICE

2012-13 POLICING PLAN: COMMON TARGETS (continued)

Targets N7 - N11 are updated to: 30 Apr 2012 (Last month to: not available)

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
N7 Average sickness per employee to be less than an average of 7.3 days									
YTD Performance	0.60	0.40	0.33	0.37	0.48	0.79	0.64	0.61	0.51
YTD Target	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61
Last month performance									
Last month target									
Better/worse									
Same period last year	0.56	0.54	0.43	0.63	0.57	0.70	0.75	0.47	0.54
N7a Average sickness per police officer to be less than an average of 7.3 days									
YTD Performance	0.75	0.36	0.38	0.32	0.49	0.95	0.69	0.46	0.52
YTD Target	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61
Last month performance									
Last month target									
Better/worse									
Same period last year	0.53	0.55	0.44	0.67	0.57	0.81	0.79	0.30	0.54
N7b Average sickness per PCSO to be less than an average of 7.3 days									
YTD Performance	0.30	1.16	0.36	1.00	0.27		1.10		0.60
YTD Target	0.61	0.61	0.61	0.61	0.61		0.61		0.61
Last month performance									
Last month target									
Better/worse									
Same period last year	0.54	0.36	1.17	1.19	1.58		0.87		0.87
N7c Average sickness per staff employee to be less than an average of 7.3 days									
YTD Performance	0.18	0.14	0.13	0.42	0.54	0.00	0.16	0.68	0.48
YTD Target	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61
Last month performance									
Last month target									
Better/worse									
Same period last year	0.74	0.55	0.19	0.34	0.00	0.03	0.30	0.55	0.45
N8 Reduce FHQ costs by £500k								£M	£M
YTD Performance								£510,000	£510,000
YTD Target								£41,666	£41,666
Last month performance									
Last month target									
Better/worse									
Same period last year									
N9 Reduce manually produced performance reports by 20%									
YTD Performance								31	31
YTD Target								20	20
Last month performance									
Last month target									
Better/worse									
Same period last year									
N10 Maintain the proportion of resources devoted to NPT and response policing between 8pm and 1am									
YTD Performance	14%	15%	20%	18%	19%	20%	18%		17%
YTD Target	15%	15%	17%	18%	19%	22%	18%		17%
Last month performance									
Last month target									
Better/worse									
Same period last year	12%	11%	15%	17%	18%	21%	16%		15%
N11 Increase the hours worked by Special Constables									
YTD Performance								6,977	6,977
YTD Target								6,364	6,364
Last month performance									
Last month target									
Better/worse									
Same period last year									

BRITISH TRANSPORT POLICE

2012-13 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Targets LN3, LS1-3A, LS4 and LU1-4 are updated to: 31 May 2012 (Last month: 15 Apr 2012)
Other Local, London Area Targets are updated to: 30 Apr 2012 (Last month: not available)

Key:

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

London North	Fatality Mngt: partial re-opening within 50 mins	Escort 33% more football trains	Improve Det. Rate for rail staff abuse
	LN1	LN2	LN3
YTD Performance	27	30	53%
YTD Target	50	9	60%
Last month performance			32%
Last month target			60%
Better/worse (Linear)			↑
Same period last year	30	n.a.	45%

London South	Maintain metal theft det. rate	Level crossing detections	Cycle crime detection rate	Cycle crime initiatives	ASB: detections	NPT: joint ops
	LS1	LS2	LS3a	LS3b	LS4	LS5
YTD Performance	29%	253	28%	15	994	66
YTD Target	21%	147	15%	16	721	85
Last month performance	38%	3	2%		119	
Last month target	21%	36	15%		177	
Better/worse (Linear)	↓	↑	↑		↑	
Same period last year	24%	184	14%	n.a.	720	

London Underground	Reduce thefts per million journeys	Increase theft detections by 7%	Reduce staff assaults per 10m journeys	Increase sexual assault detections by 15%	Improve ERU vehicle response times by 20% (Mins per mile)	Reduce "under train" passenger lost hours by 5% (Hours / incident)
	LU1	LU2	LU3	LU4	LU5	LU6
YTD Performance	5.06	68	4.5	7	2.9	9,611
YTD Target	4.7	45	4.2	11	5.0	7,235
Last month performance	4.13	6	4.6	1		
Last month target	4.7	11	4.2	3		
Better/worse (Linear)	↑	↑	↓	↑		
Same period last year	5.3	48	4.8	8	n.a.	n.a.

Disruption targets: performance by route

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Brimsdown - Broxbourne	3,566	4,468	1,226	2,144
Ilford - Gidea Park	3,418	2,813	2,304	7,101
Ipswich - Trimley	579	3,138	137	945
Bletchley - Bourne End	5,676	3,803	0	20,251
Southall	2,435	4,161	0	3,966
Reading - Southcote	1,581	280	75	653
LN Totals	**17,255**	**18,663**	**3,742**	**35,060**

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Farnborough - Woking	2,414	72	0	71
Wimbledon	3,439	7,586	0	303
Gillingham - Rochester	806	43	0	56
Sittingbourne - Faversham	392	138	20	460
Lancing - London Rd	869	2,203	642	335
Selhurst - Balham	6,796	462	0	2,181
LS Totals	**14,716**	**10,504**	**662**	**3,406**

2012-13 POLICING PLAN: LOCAL TARGETS, NON-LONDON AREAS

Key:

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

Targets NE2-4, NW1-2, SC1-4, WW1-4 are updated to: 31 May 2012 (Last month: 15 Apr 2012)

Other Local, non-London Area Targets are updated to: 30 Apr 2012 (Last month: not available)

North Eastern	15 football policing operations	Reduce cycle offences	Maintain live cable detection rate	ASB offenders at selected locations
	NE1	NE2	NE3	NE4
YTD Performance	1	47	11%	212
YTD Target	1	68	11%	138
Last month performance		11	0%	35
Last month target		17	11%	34
Better/worse (Linear)		↓	↑	↑
Same period last year	n.a.	55	5%	115

North Western	Football-related offences: det. rate	Reduce staff assaults	6 Level X PSPs at agreed locations	5 ASB PSPs at agreed locations
	NW1	NW2	NW3	NW4
YTD Performance	73%	47	0	0
YTD Target	86%	44	0	0
Last month performance	12%	13		
Last month target	86%	11		
Better/worse (Linear)	↑	↑		
Same period last year	80%	41	n.a.	n.a.

Scottish	ASB offenders detected	Reduce staff assaults	Increase sectarian offenders detected	Increase Level X offences detected	Quality of Service
	SC1	SC2	SC3	SC4	SC5
YTD Performance	101	11	12	17	83%
YTD Target	89	13	8	38	90%
YTD Linear Target	33	2	2	5	
Last month target	22	3	2	9	
Better/worse (Linear)	↓	↓	↑	↓	
Same period last year	105	19	10	65	92%

Wales & Western	Aggression towards staff offences	ASB offenders detected	Staff assault det. rate, Welsh Sector	Reduce number of delayed trains, Welsh Sector
	WW1	WW2	WW3	WW4
YTD Performance	87	153	50%	247
YTD Target	117	196	62%	323
Last month performance	13	29	0%	7
Last month target	29	48	62%	79
Better/worse (Linear)	↓	↑	↑	↓
Same period last year	109	188	63%	235

Disruption targets: performance by route

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Sheffield - Mexborough	1,714	3,242	173	1,792
Doncaster - Thorne	1,259	489	13	2,335
Castleford / Knottingley Areas	1,503	272	0	2,474
Morley - Crossgates	2,506	956	736	4,030
Bowesfield - Norton South	1,572	122	55	3,899
Leicester - Wigston North	362	4,921	4,625	616
NE Totals	**8,916**	**10,002**	**5,602**	**15,146**

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Weaver - Winsford	4,660	155	0	166
Bolton - Salford Crescent	815	248	25	885
Slade Lane - Stockport	262	75	75	38
Rochdale - M/cr Victoria	495	120	16	586
Bootle Branch - Earlestown	498	339	144	523
Preston - Euxton	194	549	0	196
NW Totals	**6,924**	**1,486**	**260**	**2,394**

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Hyndland/Hyndland loop	143	0	0	728
Newton - Rutherglen East	54	16	12	70
Glasgow Central	132	84	37	195
Edinburgh	153	13	0	17
Shields - Paisley Gilmour St.	352	463	436	451
Edinburgh - Haymarket	110	183	0	30
SC Totals	**944**	**759**	**485**	**1,491**

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Swindon	284	61	40	82
Stapleton Road	300	45	45	129
Uphill	328	22	0	1,845
Nuneaton	1,125	350	159	57
Birmingham New Street	574	1,343	47	338
Galton Jn - Wolverhampton	1,547	517	191	2,469
WW Totals	**4,158**	**2,338**	**482**	**4,920**