BRITISH TRANSPORT POLICE

# Appendix 2011-12 POLICING PLAN: COMMON TARGETS

**Updated to: 31 Mar 2012**

**Targets C1 - C5 are updated to: 31 Mar 2012 (Last month to: 19 Feb 2012 )**
**Targets C6 - C11 are updated to: 31 Mar 2012 (Last month to: 29 Feb 2012 )**

**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 | 9 | 8 | 9 | 7 | 8 | 5 | 8 | 1 | 11 |
| National- Last Month LT | 8 | 8 | 9 | 6 | 8 | 5 | 7 | 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 | 3 | - | 43 |
| Local- Last Month LT | 5 | 6 | 6 | 6 | 7 | 7 | 3 | - | 40 |
| Number of Targets | 6 | 8 | 6 | 6 | 7 | 9 | 5 | - | 47 |
| Better/worse (Linear) | ↑ | ↑ | ← | ← | ← | ↑ | ← | - | ↑ |
| Total- Linear Targets | 15 | 15 | 15 | 13 | 15 | 13 | 11 | 1 | 54 |
| Total- Last Month LT | 13 | 14 | 15 | 12 | 15 | 12 | 10 | 2 | 51 |
| 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 | 1,645 | 1,959 | 435 | 2,494 | 1,599 | 1,215 | 2,265 | | 11,612 |
| YTD Linear Target | 1,663 | 2,193 | 462 | 2,773 | 2,024 | 1,235 | 2,445 | | 12,801 |
| Last month performance | 1,571 | 1,755 | 362 | 2,240 | 1,425 | 1,094 | 2,020 | | 10,467 |
| Last month target | 1,477 | 1,948 | 411 | 2,463 | 1,798 | 1,097 | 2,172 | | 11,368 |
| Better/worse (Linear) | ↑ | ↑ | ↓ | ↑ | ↑ | ↑ | ↑ | | ↑ |
| Seasonal Target | 1,662 | 2,183 | 462 | 2,764 | 2,022 | 1,235 | 2,433 | | 12,767 |
| Same period last year | 1,663 | 2,184 | 463 | 2,765 | 2,023 | 1,236 | 2,434 | | 12,768 |
| **C2 Reduce the number of notifiable offences (excluding police-generated) from the level recorded in 2010-11.** | | | | | | | | | |
| YTD Performance | 10,901 | 12,333 | 11,107 | 4,945 | 4,137 | 1,891 | 5,610 | | 50,924 |
| YTD Linear Target | 11,357 | 13,191 | 12,669 | 5,694 | 4,329 | 2,005 | 6,418 | | 55,669 |
| Last month performance | 9,763 | 10,969 | 9,850 | 4,449 | 3,696 | 1,710 | 5,047 | | 45,484 |
| Last month target | 10,085 | 11,714 | 11,250 | 5,057 | 3,845 | 1,781 | 5,700 | | 49,433 |
| Better/worse (Linear) | ↑ | ↑ | ↓ | ↑ | ↑ | ↑ | ↑ | | ↑ |
| Seasonal Target | 11,348 | 13,181 | 12,650 | 5,688 | 4,313 | 1,996 | 6,407 | | 55,589 |
| Same period last year | 11,349 | 13,182 | 12,651 | 5,689 | 4,314 | 1,997 | 6,408 | | 55,590 |
| **C3 To at least maintain the 2010-11 detection rate for serious VAP, sexual and robbery offences** | | | | | | | | | |
| YTD Performance | 54% | 41% | 37% | 61% | 46% | 77% | 44% | | 46% |
| YTD Linear Target | 38% | 29% | 34% | 57% | 43% | 68% | 39% | | 38% |
| Last month performance | 53% | 42% | 35% | 56% | 43% | 75% | 42% | | 45% |
| Last month target | 38% | 29% | 34% | 57% | 43% | 68% | 39% | | 38% |
| Better/worse (Linear) | ↑ | ↓ | ↑ | ↑ | ↑ | ↑ | ↑ | | ↑ |
| Seasonal Target | 39% | 29% | 34% | 60% | 42% | 74% | 40% | | 38% |
| Same period last year | 39% | 29% | 34% | 60% | 42% | 74% | 40% | | 38% |
| **C4 Reduce the number of staff assaults from the level recorded in 2010-11.** | | | | | | | | | |
| YTD Performance | 495 | 668 | 537 | 187 | 263 | 81 | 318 | | 2,549 |
| YTD Linear Target | 521 | 736 | 597 | 194 | 264 | 61 | 322 | | 2,701 |
| Last month performance | 438 | 579 | 489 | 168 | 233 | 77 | 290 | | 2,274 |
| Last month target | 463 | 654 | 531 | 173 | 235 | 55 | 286 | | 2,399 |
| Better/worse (Linear) | ↓ | ↓ | ↑ | ↑ | ↓ | ↑ | ↑ | | ↑ |
| Seasonal Target | 514 | 730 | 592 | 196 | 262 | 61 | 320 | | 2,681 |
| Same period last year | 515 | 731 | 593 | 197 | 263 | 62 | 321 | | 2,682 |
| **C5 Reduce the number of anti-social behaviour incidents (excluding police-generated) from the level recorded in 2010-11.** | | | | | | | | | |
| YTD Performance | 2,905 | 3,618 | 4,192 | 1,477 | 1,831 | 1,126 | 2,050 | | 17,199 |
| YTD Linear Target | 3,077 | 3,759 | 4,967 | 1,637 | 1,769 | 1,121 | 2,256 | | 18,592 |
| Last month performance | 2,644 | 3,300 | 3,945 | 1,354 | 1,653 | 1,004 | 1,837 | | 15,737 |
| Last month target | 2,733 | 3,338 | 4,411 | 1,454 | 1,571 | 996 | 2,004 | | 16,510 |
| Better/worse | ↑ | ↑ | ↑ | ↑ | ↑ | ↑ | ↑ | | ↑ |
| Same period last year | 3082 | 3761 | 4969 | 1640 | 1776 | 1124 | 2261 | | 18613 |
| **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% | 18% | 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 | 7.55 | 8.00 | 5.78 | 7.93 | 7.40 | 7.86 | 8.46 | 7.77 | 7.39 |
| YTD Linear Target | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 |
| Last month performance | 6.84 | 7.46 | 5.28 | 7.29 | 6.79 | 7.23 | 7.56 | 6.98 | 6.73 |
| Last month target | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 |
| Better/worse | ↓ | ↑ | ↓ | ↑ | ↓ | ↑ | ↓ | ↓ | ↓ |
| Same period last year | 7.34 | 5.82 | 8.00 | 9.93 | 7.71 | 10.47 | 6.88 | 7.12 | 7.68 |
| **C7a Average sickness per police officer to be less than an average of 7.7 days** | | | | | | | | | |
| YTD Performance | 7.57 | 7.40 | 5.97 | 8.42 | 7.09 | 8.91 | 8.75 | 5.40 | 7.16 |
| YTD Linear Target | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 |
| Last month performance | 6.81 | 6.91 | 5.41 | 7.81 | 6.53 | 8.15 | 7.80 | 4.92 | 6.53 |
| Last month target | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 |
| Better/worse | ↓ | ↑ | ↓ | ↑ | ↑ | ↓ | ↓ | ↓ | ↓ |
| Same period last year | 8.33 | 5.81 | 7.87 | 10.12 | 8.05 | 11.74 | 8.18 | 5.85 | 7.92 |

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# Appendix 2011-12 POLICING PLAN: COMMON TARGETS (continued)



**Targets C7 - C11 are updated to: 31 Mar 2012 (Last month to: 29 Feb 2012 )**

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 | 8.64 | 14.38 | 9.11 | 14.34 | 13.91 | n/a | 13.33 | | 10.99 |
| YTD Linear Target | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | n/a | 7.70 | | 7.70 |
| Last month performance | 8.07 | 12.68 | 8.40 | 13.04 | 13.26 | n/a | 12.09 | | 10.06 |
| Last month target | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | n/a | 7.06 | | 7.06 |
| Better/worse | ↑ | ↓ | ↑ | ↓ | ↑ | - | ↓ | | ↓ |
| Same period last year | 6.48 | 6.62 | 17.96 | 9.55 | 7.72 | n/a | 6.62 | | 8.69 |

**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 | 6.22 | 7.29 | 4.23 | 4.02 | 5.42 | 2.36 | 4.18 | 8.78 | 7.07 |
| YTD Linear Target | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 |
| Last month performance | 5.61 | 7.14 | 4.00 | 3.41 | 4.59 | 2.38 | 3.73 | 7.86 | 6.39 |
| Last month target | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 |
| Better/worse | ↓ | ↑ | ↑ | ↓ | ↓ | ↑ | ↓ | ↓ | ↓ |
| Same period last year | 4.63 | 5.91 | 6.78 | 9.53 | 7.18 | 2.23 | 2.61 | 7.78 | 6.97 |

**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 | 73 | 69 | 58 | 98 | 68 | 104 | 78 | | 76 |
| YTD Linear Target | 90 | 90 | 90 | 90 | 90 | 90 | 90 | | 90 |
| Last month performance | 74 | 69 | 59 | 100 | 66 | 105 | 78 | | 77 |
| Last month target | 90 | 90 | 90 | 90 | 90 | 90 | 90 | | 90 |
| Better/worse | ↑ | ← | ↑ | ↑ | ↓ | ↑ | ↓ | | ↑ |
| Same period last year | 77 | 81 | 81 | 86 | 81 | 100 | 79 | | 81 |

**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% | 97% | 86% | 94% | 92% | 90% | | 91% |
| YTD Linear Target | 80% | 80% | 80% | 80% | 80% | 80% | 80% | | 80% |
| Last month performance | 90% | 89% | 97% | 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 | 87 | 87 |
| YTD Linear Target | 89 | 89 |
| Last month performance | 85 | 85 |
| Last month target | 89 | 89 |
| 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 | 23.3% * |
| YTD Linear Target | 27% |
| Last month performance | 22.9% |
| Last month target | 27% |
| Better/worse | ↓ |
| Same period last year | n/a |

* up to and including Period 12
(Period 13 figures not yet available)

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# Appendix 2011-12 POLICING PLAN: LOCAL TARGETS, LONDON AREAS



**Targets LN1, LN2, LS1-5 and LU5 are updated to:** 31 Mar 2012 (Last month: 19 Feb 2012 )
**All other Local, London Area Targets are updated to:** 31 Mar 2012 (Last month: 29 Feb 2012 )

**Key:**

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

| 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 | **83%** | **5,757** | **38** | **8** | **64** | **28** |
| YTD Linear Target | **80%** | **5,966** | **60** | **8** | **60** | **24** |
| Last month performance | 75% | 5,177 | 36 | 8 | 64 | 23 |
| Last month target | 80% | 5,298 | 60 | 5 | 55 | 22 |
| Better/worse (Linear) | ↑ | ↑ | ↑ | ← | ↓ | ↑ |
| Seasonal Target | **78%** | **5,958** | n/a | n/a | n/a | n/a |
| Same period last year | 77% | 5,959 | 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 | **278** | **4,313** | **36** | **422** | **876** | **1,026** | **85%** | **367** |
| YTD Linear Target | **274** | **4,108** | **75** | **278** | **343** | **712** | **80%** | **365** |
| Last month performance | 231 | 3,853 | 35 | 391 | 872 | 934 | 85% | 367 |
| Last month target | 243 | 3,647 | 66 | 246 | 304 | 652 | 80% | 365 |
| Better/worse (Linear) | ↑ | ↓ | ↓ | ↓ | ↓ | ↑ | ← | ← |
| Seasonal Target | **274** | **3,888** | **75** | **277** | **312** | n/a | n/a | n/a |
| Same period last year | 273 | 3,887 | 74 | 276 | 311 | 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 | **59** | **4** | **6** | **7** | **6,021** | **9.11** |
| YTD Linear Target | **48** | **3** | **6** | **6** | **6,520** | **10.99** |
| Last month performance | 57 | 4 | 6 | 7 | 5,350 | 8.40 |
| Last month target | 46 | 3 | 5 | 5 | 5,789 | 10.06 |
| Better/worse (Linear) | ↓ | ← | ← | ← | ↑ | ↑ |
| Seasonal Target | n/a | n/a | n/a | n/a | **6,502** | n/a |
| Same period last year | n/a | n/a | n/a | n/a | 6,503 | 17.96 |

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



**Targets NE1, NE2, NW1-3, SC1-2, WW1-2 and W5 are updated to:** 31 Mar 2012 (Last month: 19 Feb 2012 )

**All other Local, non-London Area Targets are updated to:** 31 Mar 2012 (Last month: 29 Feb 2012 )

Key:

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

| 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 | **499** | **10%** | **8** | **12** | **17** | **4.02** |
| YTD Linear Target | **696** | **6%** | **5** | **12** | **10** | **7.07** |
| Last month performance | 483 | 9% | 7 | 12 | 14 | 3.41 |
| Last month target | 619 | 6% | 4 | 12 | 9 | 6.39 |
| Better/worse (Linear) | ↑ | ↑ | ↓ | ← | ↑ | ↓ |
| Seasonal Target | 734 | 6% | n/a | n/a | n/a | n/a |
| Same period last year | 735 | 5% | n/a | n/a | n/a | 9.53 |

| 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 | **86%** | **220** | **1131** | **131** | **5** | **4** | **16** |
| YTD Linear Target | **82%** | **234** | **1166** | **147** | **5** | **4** | **12** |
| Last month performance | 88% | 189 | 1019 | 110 | 5 | 4 | 15 |
| Last month target | 82% | 208 | 1036 | 131 | 2 | 3 | 11 |
| Better/worse (Linear) | ↓ | ↓ | ↑ | ↓ | ← | ← | ↓ |
| Seasonal Target | 82% | 247 | 1,224 | 153 | n/a | n/a | n/a |
| Same period last year | 82% | 248 | 1,225 | 154 | 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** | **533** | **8.91** | **4** | **6** | **6** | **3** | **7** | **90%** |
| YTD Target | **40** | **474** | **7.16** | **4** | **6** | **6** | **3** | **6** | **90%** |
| Last month performance | 44 | 480 | 8.15 | 4 | 5 | 6 | 3 | 6 | 89% |
| Last month target | 35 | 420 | 6.53 | 3 | 2 | 1 | 0 | 1 | 90% |
| Better/worse (Linear) | ↓ | ↓ | ↑ | ← | ← | ← | ← | ← | ↑ |
| Seasonal Target | 41 | 474 | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Same period last year | 40 | 473 | 11.74 | n/a | n/a | n/a | n/a | n/a | 89% |

| 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%** | **223** | **20** | **9** | **62%** | **6** |
| YTD Linear Target | **66%** | **283** | **18** | **9** | **74%** | **6** |
| Last month performance | 58% | 181 | 20 | 9 | 61% | 6 |
| Last month target | 66% | 252 | 18 | 4 | 74% | 6 |
| Better/worse (Linear) | ↓ | ↓ | ← | ↓ | ↑ | ← |
| Seasonal Target | 66% | 296 | n/a | n/a | 74% | n/a |
| Same period last year | 66% | 297 | n/a | n/a | 74% | n/a |