BRITISH TRANSPORT POLICE

Appendix B1 2012-13 POLICING PLAN: NATIONAL TARGETS

Updated to: 30 Sep 2012

Targets N1, N3, N5 & N6 are updated to: 30 Sep 2012 (Last month to: 26 Jul 2012)
Other Targets are updated to: 30 Sep 2012 (Last month to: 30 Aug 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
Number of National Targets being achieved									
Number of National Targets	7	7	6	7	7	7	7	5	11
Number being achieved now	**5**	**5**	**3**	**7**	**6**	**4**	**6**	**2**	**8**
Number last month	7	6	3	7	5	4	5	2	9
Number of Local Targets being achieved									
Number of Local Targets	3	5	6	4	4	5	4		31
Number being achieved	**2**	**5**	**4**	**4**	**4**	**3**	**4**		**26**
Number last month	2	5	4	4	4	3	3		25
N1 Reduce NWR lost minutes at 36 agreed locations / routes									
YTD Performance	**28,061**	**22,645**		**18,644**	**4,593**	**1,459**	**7,122**		**82,524**
YTD Target	**51,765**	**44,145**		**26,747**	**20,775**	**2,832**	**12,474**		**158,738**
Last month performance	23,284	11,669		13,026	4,104	1,191	4,198		57,472
Last month target	33,095	28,223		17,101	13,282	1,810	7,976		101,487
Better / worse	↑	↓		↑	↑	↑	↓		↑
Same period last year	66,428	50,547		33,622	11,157	4,503	18,431		184,687
N2 Respond to 95% of Olympic Immediate Incidents within 10 minutes									
Final 2012-13 Performance								**93%**	**93%**
2012-13 Target								**95%**	**95%**
Last month performance								n.a.	n.a.
Last month target								n.a.	n.a.
Better/worse (Linear)									
N3 Reduce live cable offences									
YTD Performance	**20**	**33**	**33**	**85**	**42**	**24**	**78**		**315**
YTD Target	**70**	**32**	**21**	**229**	**61**	**34**	**109**		**555**
Last month performance	13	22	22	57	33	18	47		212
Last month target	45	20	13	146	39	21	70		355
Better/worse (Linear)	↑	↑	↑	↑	↑	↑	↓		↑
Same period last year	80	25	7	336	83	45	137		713
N4 Average clearance time for non-suspicious fatalities to be less than 90 minutes									
YTD Performance	**78**	**68**	**62**	**83**	**66**	**86**	**80**		**75**
YTD Target	**90**	**90**	**90**	**90**	**90**	**90**	**90**		**90**
Last month performance	79	66	59	76	67	86	83		75
Last month target	90	90	90	90	90	90	90		90
Better/worse (Linear)	↑	↓	↓	↓	↑	←	↑		↓
Same period last year	76	71	63	111	60	119	84		78
N5 Reduce the number of recorded notifiable offences (excluding police generated)									
YTD Performance	**5,694**	**6,237**	**5,743**	**2,262**	**2,044**	**849**	**2,724**		**25,553**
YTD Target	**5,465**	**6,182**	**5,569**	**2,479**	**2,074**	**948**	**2,812**		**25,532**
Last month performance	3,283	3,866	3,848	1,399	1,314	557	1,641		15,908
Last month target	3,494	3,953	3,560	1,585	1,326	606	1,798		16,324
Better/worse	↓	↓	↑	↓	↑	↑	↓		↓
Same period last year	5,870	6,633	5,683	2,766	2,262	1,065	3,047		27,326
N6 Maintain the 2011-12 detection rate for serious VAP, sexual offences, robbery and staff assaults									
YTD Performance	51%	**54%**	**42%**	**70%**	**61%**	**56%**	**54%**		**53%**
YTD Target	**52%**	**47%**	**48%**	**65%**	**57%**	**68%**	**53%**		**52%**
Last month performance	52%	55%	45%	76%	53%	54%	48%		53%
Last month target	52%	47%	48%	65%	57%	68%	53%		52%
Better/worse	↓	↓	↓	↓	↑	↑	↑		↓
Same period last year	55%	42%	44%	59%	52%	68%	54%		49%

N2 detail: Achievement of Olympic Target, by station

	No. of Immediate Incidents	Responses within 10 mins Number	Responses within 10 mins Percentage
Baker Street	3	3	100%
Bank	1	1	100%
Blackheath	1	0	0%
Bond Street	0	0	-
Canary Wharf	2	2	100%
Charing Cross	0	0	-
Charlton	2	2	100%
Custom House	3	2	67%
Earls Court	1	1	100%
Ebbsfleet	0	0	-
Embankment	2	2	100%
Euston	6	6	100%
Green Park	1	1	100%
Hackney Wick	2	1	50%
Hyde Park Corner	0	0	-
Kings Cross/St Pancras	19	19	100%
Knightsbridge	2	2	100%
Lewisham	2	2	100%
Liverpool Street	6	5	83%
London Bridge	8	8	100%
Marble Arch	1	1	100%
Maryland	0	0	-

	No. of Immediate Incidents	Responses within 10 mins Number	Responses within 10 mins Percentage
Maze Hill	0	0	-
North Greenwich	1	0	0%
Paddington	6	5	83%
Piccadilly Circus	1	1	100%
Pontoon Dock	0	0	-
Prince Regent	0	0	-
Southfields	0	0	-
South Wimbledon	0	0	-
Star Lane	0	0	-
St James's Park, London	0	0	-
Stratford	5	5	100%
Temple	1	1	100%
Tower Hill/Tower Gateway	1	1	100%
Victoria	18	18	100%
Waterloo	13	12	92%
Wembley Central	0	0	-
Wembley Park	2	2	100%
Wembley Stadium	0	0	-
West Ham	2	2	100%
Westminster	3	3	100%
West Silvertown	0	0	-
Woolwich Arsenal	3	2	67%
Olympic station totals	**118**	**110**	**93%**

BRITISH TRANSPORT POLICE

Appendix B2 2012-13 POLICING PLAN: NATIONAL TARGETS (continued)

Targets N7 - N11 are updated to: 30 Sep 2012 (Last month to: 30 Aug 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
N7 Average sickness per employee to be less than an average of 7.3 days									
YTD Performance	3.58	2.58	2.94	2.70	4.01	6.07	3.36	4.05	3.56
YTD Target	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Last month performance	2.91	2.15	2.43	2.33	3.09	4.91	2.86	3.38	2.92
Last month target	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Better/worse	↓	↓	↓	↑	↓	↓	↑	↑	↓
Same period last year	3.63	4.12	2.63	3.67	3.77	3.43	3.58	3.31	3.41
N7a Average sickness per police officer to be less than an average of 7.3 days									
YTD Performance	3.96	2.47	2.84	2.78	3.59	7.20	3.90	2.11	3.39
YTD Target	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Last month performance	3.33	1.95	2.31	2.32	2.71	5.80	3.27	1.91	2.75
Last month target	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Better/worse	↑	↓	↓	↑	↓	↓	↑	↑	↓
Same period last year	3.38	3.94	2.66	3.87	3.60	3.78	3.84	2.67	3.34
N7b Average sickness per PCSO to be less than an average of 7.3 days									
YTD Performance	3.42	5.51	2.29	5.51	6.32		3.44		3.78
YTD Target	3.65	3.65	3.65	3.65	3.65		3.65		3.65
Last month performance	2.45	5.02	2.00	5.27	4.94		2.90		3.14
Last month target	3.04	3.04	3.04	3.04	3.04		3.04		3.04
Better/worse	↓	↑	↑	↑	↓		↑		↓
Same period last year	4.31	6.15	4.66	5.71	8.74		4.94		5.31
N7c Average sickness per staff employee to be less than an average of 7.3 days									
YTD Performance	2.02	1.47	3.57	1.74	4.41	0.46	1.31	4.95	3.85
YTD Target	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Last month performance	1.50	1.43	3.02	1.67	3.58	0.46	1.30	4.07	3.21
Last month target	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Better/worse	↓	↑	↑	↑	↓	↑	↑	↓	↑
Same period last year	4.02	3.87	1.99	2.38	1.75	1.49	1.75	3.60	3.12
N8 Reduce FHQ costs by £500k								£M	£M
YTD Performance								£510,000	£510,000
YTD Target								£500,000	£500,000
Last month performance								£510,000	£510,000
Last month target								£500,000	£500,000
Better/worse								←	←
Same period last year								n.a.	n.a.
N9 Reduce manually produced performance reports by 20%									
YTD Performance								79	79
YTD Target								124	124
Last month performance								75	75
Last month target								83	83
Better/worse								↑	↑
Same period last year								n.a.	n.a.
N10 Maintain the proportion of resources devoted to NPT and response policing between 8pm and 1am									
YTD Performance	16%	19%	19%	18%	19%	19%	17%		18%
YTD Target	15%	15%	17%	18%	19%	22%	18%		17%
Last month performance	16%	19%	19%	18%	19%	19%	17%		18%
Last month target	15%	15%	17%	18%	19%	22%	18%		17%
Better/worse	←	←	←	←	←	←	←		←
Same period last year	15%	15%	17%	18%	19%	22%	18%		17%
N11 Increase the hours worked by Special Constables by 10%									
YTD Performance								34,376	34,376
YTD Target								36,829	36,829
Last month performance								30,074	30,074
Last month target								31,350	31,350
Better/worse								↑	↑
Same period last year								33,481	33,481

BRITISH TRANSPORT POLICE

Appendix B3 2012-13 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Key:

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

Targets LN3, LS1-3A, LS4 and LU1-4 are updated to: 30 Sep 2012 (Last month: 26 Jul 2012)

Other Local, London Area Targets are updated to: 30 Sep 2012 (Last month: 30 Aug 2012)

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	32	101	54%
YTD Target	50	59	60%
Last month performance	36	87	53%
Last month target	50	49	60%
Better/worse (Linear)	↑	↓	↑
Same period last year	35	n.a.	58%

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	26%	582	29%	260	2,241	517
YTD Target	21%	440	15%	100	2,162	513
Last month performance	28%	421	36%	182	1,502	434
Last month target	21%	281	15%	83	1383	427
Better/worse (Linear)	↓	↓	↓	↑	↓	↓
Same period last year	25%	571	14%	n.a.	2095	520

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	4.95	271	3.83	35	3.2	12,669
YTD Target	4.91	135	4.38	33	5.0	7,235
Last month performance	5.42	160	4.00	21	3.4	11,345
Last month target	4.91	87	4.38	21	5.0	7,235
Better/worse (Linear)	↑	↑	↑	↑	↑	↑
Same period last year	5.15	135	4.61	21	n.a.	n.a.

Disruption targets: performance by route

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Brimsdown - Broxbourne	10,699	6,097	4,945	9,174
Ilford - Gidea Park	10,253	6,881	5,343	18,387
Ipswich - Trimley	1,736	4,082	3,551	2,264
Bletchley - Bourne End	17,028	5,069	4,183	20,577
Southall	7,305	4,230	4,166	13,292
Reading - Southcote	4,744	1,702	1,096	2,734
LN Totals	**51,765**	**28,061**	**23,284**	**66,428**

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Farnborough - Woking	7,241	161	125	11,580
Wimbledon	10,318	15,801	7,705	18,588
Gillingham - Rochester	2,418	1,542	565	4,292
Sittingbourne - Faversham	1,175	466	249	1,347
Lancing - London Rd	2,606	3,679	2,367	2,382
Selhurst - Balham	20,387	996	658	12,358
LS Totals	**44,145**	**22,645**	**11,669**	**50,547**

BRITISH TRANSPORT POLICE

Appendix B4 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: 30 Sep 2012 (Last month: 26 Jul 2012)

Other Local, non-London Area Targets are updated to: 30 Sep 2012 (Last month: 30 Aug 2012)

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	**7**	**184**	**32%**	**529**
YTD Target	**7**	**205**	**11%**	**413**
Last month performance	6	103	19%	363
Last month target	**6**	131	11%	264
Better/worse (Linear)	←	↓	↑	↓
Same period last year	n.a.	230	7%	406

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	**87.2%**	**129**	**0**	**1**
YTD Target	**86%**	**131**	**0**	**0**
Last month performance	98%	80	0	0
Last month target	86%	84	0	0
Better/worse (Linear)	↓	↓	←	↓
Same period last year	81%	151	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	**383**	**33**	**22**	**63**	**95%**
YTD Target	**268**	**40**	**23**	**113**	**90%**
YTD Linear Target	210	20	14	43	94%
Last month target	171	26	15	72	90%
Better/worse (Linear)	↑	↓	↑	↓	←
Same period last year	317	46	28	138	94%

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	**308**	**695**	**67%**	**748**
YTD Target	**314**	**588**	**62%**	**968**
Last month performance	195	384	45%	489
Last month target	224	376	62%	619
Better/worse (Linear)	↓	↑	↑	↑
Same period last year	337	613	61%	1142

Disruption targets: performance by route

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Sheffield - Mexborough	5,141	**5,031**	4,583	6,105
Doncaster - Thorne	3,776	**1,078**	767	5,282
Castleford / Knottingley Areas	4,509	**407**	349	7,533
Morley - Crossgates	7,518	**2,700**	1,659	6,121
Bowesfield - Norton South	4,717	**3,836**	323	7,028
Leicester - Wigston North	1,086	**5,592**	5,345	1,553
NE Totals	**26,747**	**18,644**	**13,026**	**33,622**

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Weaver - Winsford	13,979	**239**	213	2,120
Bolton - Salford Crescent	2,446	**611**	584	4,170
Slade Lane - Stockport	787	**2,233**	2,102	1,472
Rochdale - M/cr Victoria	1,486	**400**	308	1,698
Bootle Branch - Earlestown	1,494	**512**	344	1,353
Preston - Euxton	583	**598**	553	344
NW Totals	**20,775**	**4,593**	**4,104**	**11,157**

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Hyndland/Hyndland loop	430	**12**	9	843
Newton - Rutherglen East	162	**93**	70	272
Glasgow Central	396	**474**	417	324
Edinburgh	459	**127**	20	746
Shields - Paisley Gilmour St.	1,056	**493**	486	1,795
Edinburgh - Haymarket	329	**260**	189	523
SC Totals	**2,832**	**1,459**	**1,191**	**4,503**

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Swindon	852	**454**	293	1,359
Stapleton Road	900	**331**	309	687
Uphill	984	**22**	22	1,963
Nuneaton	3,374	**978**	463	5,433
Birmingham New Street	1,722	**2,288**	1,636	1,809
Galton Jn - Wolverhampton	4,642	**3,049**	1,475	7,180
WW Totals	**12,474**	**7,122**	**4,198**	**18,431**