Report to:	**Performance Review Group**
Agenda item:	**2**
Date:	**17 October 2012**
Subject:	**2012-13 Performance Report, Quarter 2**
Sponsor:	**Deputy Chief Constable**
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1. PURPOSE OF PAPER

1.1 This paper informs the Performance Review Group's (PRG) review of BTP's performance against its 2012-13 Policing Plan targets at the end of the second quarter. It also includes a summary of the progress of current key Force projects.

1.2 The performance review covers each of BTP's 11 national targets plus selected local targets. It also addresses specific questions raised by the British Transport Police Authority Executive, including the disruption target, the Olympics response target, the vulnerability of the notifiable crime reduction target, cycle crime, the detection rate target for violent offences, special constables, sickness and the rise in non-notifiable public disorder offences.

2. BACKGROUND AND SUPPORTING DOCUMENTS

2.1 Performance data to 30 September is available for all BTP's Policing Plan targets. Unless otherwise stated, figures in this paper cover performance from 1 April 2012 to 30 September 2012.

2.2 This paper has three appendices, attached as separate documents:

- Appendix A Quarter 2 (Q2) Performance Dashboard
- Appendix B Policing Plan Executive Summary to 30 September 2012
- Appendix C Force Crime Group data for 1 April 2012 to 30 September 2012

3. ACHIEVEMENT OF TARGETS

3.1 Table 1 shows the number of 2012-13 national and local Policing Plan targets BTP and the Areas were achieving at the end of Q2.

3.2 BTP continues to perform well against its Policing Plan targets during the second quarter, currently achieving eight of its eleven national targets. BTP narrowly failed to achieve its target for Olympic response times, but expects to be achieving the remaining two targets by the end of the year. Areas are currently achieving 26 of the 31 local targets, and expect to be achieving most, if not all, of the others by the end of the year.

3.3 Section 4 has further details on BTP's performance against each of its national targets, Section 6 on Areas' performance against the key local targets.

Table 1 Number of 2012-13 Policing Plan Targets being achieved on 30 September

	National Targets		Local Targets		National and Local	
	Number of Targets	No. being Achieved	Number of Targets	No. being Achieved	Number of Targets	No. being Achieved
London North	**7**	**5**	**3**	**2**	**10**	**7**
London South	**7**	**5**	**5**	**5**	**12**	**10**
London Underground	**6**	**3**	**6**	**4**	**12**	**7**
North Eastern	**7**	**7**	**4**	**4**	**11**	**11**
North Western	**7**	**6**	**4**	**4**	**11**	**10**
Scottish	**7**	**4**	**5**	**3**	**12**	**7**
Wales & Western	**7**	**6**	**4**	**4**	**11**	**10**
BTP	**11**	**8**	**31**	**26**	**42**	**34**

4. PERFORMANCE AGAINST NATIONAL TARGETS

N1 Reduce the number of disruption related offences

4.1 BTP's 2012-13 disruption target is to reduce the Lost Minutes (LMs) attributed to police-related categories[1] recorded by Network Rail (NWR). The target focuses exclusively on 36 jointly identified routes or locations, six within each BTP Area aside from LU, agreed locally with NWR and Train Operating Companies (TOCs).

[1] Vandalism / theft, Cable vandalism / theft, Level crossing incidents, Level crossing misuse, Trespass, Fatalities / injuries (either on or off platform), Disorder / drunks, Fire caused by vandalism.

4.2 At the end of September, NWR had recorded 82,524 police related LMs at the 36 locations, 76,214 (48%) less than BTP's year to date (YTD) target and 102,163 (55%) less than it recorded during April - September 2011. Every Area is achieving its target.

4.3 The 83,000 LM's recorded at the 36 locations were 14% of NWR's national total of nearly 580,000 police related LMs. The national total is also well down on the same period last year, by 320,000 LMs (36%).

4.4 The two principle means by which BTP has achieved these reductions in LMs are:

- **Reducing live cable theft offences** (also see paragraphs 4.10 - 4.16)
  In 2011-12 only 6% of NWR's police related disruption incidents were due to cable theft, but they accounted for 22% of the LMs. As a direct result of this year's reduction in live cable theft offences (56% down on April - September 2011), the 94,000 LMs due to cable theft to date are 108,000 fewer than during the same period last year.

- **Revised fatality guidelines** (also see paragraphs 4.17 - 4.20)
  Similarly, in 2011-12 only 3% of NWR's police related disruption incidents were due to fatality clearance, but they accounted for 31% of the LMs. BTP's focus on fatality management in 2012, in particular the introduction and promotion of the revised Fatality Guidance Manual, has helped reduce the LMs due to fatalities by 76,000 to 169,000.

- BTP's improved approach to cable theft and fatality management accounts for most of the 36% national reduction in LMs and the 55% reduction at the 36 selected locations. The greater reduction achieved at the 36 locations is due to the greater focus on the targeted locations, by NWR and the local TOCs as well as BTP.

4.5 The majority of disruption incidents, including most of largest group, those due to trespass, only cause a few, or even zero, LMs. Others, particularly those on busy lines that cause a queue of trains, can result in several thousand LMs. Aware of the effect such

incidents have on the rail network and the travelling public, BTP is continuing to give a high priority to LMs' reduction. In particular, Areas are continuing to review individual incidents with a high level of LMs, discussing them locally with NWR if appropriate, with a view to achieving further reductions in the future.

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

4.6 During both the Olympics and the Paralympics, BTP was targeted to attend 95% of Immediate Incidents at key Olympic locations within ten minutes.

4.7 There were a total of 118 Immediate Incidents at the agreed locations during the Olympics, 72 during the main games, 46 during the Paralympics. BTP attended 110 (93%) of these incidents within 10 minutes, and therefore narrowly failed to achieve its 95% target.

4.8 There eight incidents which took more than ten minutes to attend did not have any commonality:

- They were at eight different locations. The five during the main Olympics were at Blackheath, Liverpool St, Paddington, Waterloo and Woolwich; the three during the Paralympics were at Custom House, Hackney Wick and North Greenwich..
- They were for eight different types of incident, including a revenue offence, a mental health incident, a trespass, an ASB offence and a report of two suspicious males.
- They were at different times of the day, although two were between 8am and 9am and two were shortly after midnight.

N3 Reduce the number of live cable offences

4.9 BTP's Fusion Intelligence Unit (FIU) continues to co-ordinate the national effort to combat metal theft. The Unit facilitates the sharing of intelligence and best practices among the participating agencies and helps identify options which will have the maximum impact on metal theft. Its activities support the key objectives of the National Metal Theft Taskforce, set up with a £5m grant from the Department for Transport in November 2011.

4.10 Activities during the second quarter of 2012-13 were mainly a continuation of the successful approach adopted earlier in the year: helicopter surveillance, patrols focussed on identified high risk locations and the co-ordination of intelligence from participating agencies and partners, supported by National Days of Action. The principle development in Q2 was the consolidation of Operation Tornado, augmented by its launch in all Forces across southern England on 25 June. Spearheaded by ACPO, Operation Tornado aims to restrict the sale and movement of stolen metal by, in particular, requiring sellers of scrap metal to provide photo identification and proof of address.

4.11 As a result of these and other initiatives, live cable offences, already down 24% between 2010-11 and 2011-12, have continued to fall sharply. The 315 offences recorded between April and September were 240 (43%) less than BTP's YTD target and 398 (56%) less than BTP recorded during the same period last year. Furthermore, non-live cable offences are also well down: by 43%, from 726 at this time last year to 417.

4.12 These improvements have been achieved despite recent rises in the price of copper: up by 13% since June, from $7,300 per tonne to $8,300.

4.13 The overall 56% reduction in live cable theft varies across the BTP Areas. BTP's initiatives to reduce cable theft prioritised NE Area, which accounted for 50% of cable offences in 2010-11. This approach was successful: NE Area achieved the largest reductions, both in 2011-12 as a whole and during the first half of 2012-13. NE's share of the BTP total, although still the largest, is now down to 29%.

In contrast, the two Areas with historically the lowest rates of cable theft have both experienced slight increases in 2012. LU's annual target of 41 offences reflects its historically low rates of just one or two per month. This rose sharply to 11 in February 2012 and again, to 21, in March. The offences were committed on LU's outlying overground sections of track spread across north London. However, after investigative work by the Area it achieved 22 detections at the end of April. Since then, the offence rate has fallen back but, to achieve its annual target, LU must record no more than eight offences in the second half of the year. LS Area also experienced an increase in offences

early in 2012-13 but has achieved a reduction in Q2. LS's 33 offences to date are now just one more than its YTD target; its annual target of 63 should be achievable.

4.14 BTP's focus on live cable theft also achieved an improvement in its detection rate. The 112 detections to date represent a detection rate of 36%; this time last year it was 11%.

4.15 Looking ahead, BTP fully supports Richard Ottaway's Private Member's Bill to enhance the licensing regime for scrap metal dealers and require more thorough records of their transactions. The Bill had its second reading debate on 13 July; it completed its committee stage on 12 September and is due to have its report stage and third reading on 9 November.

N4 Fatality management

4.16 BTP's average time for clearing non-suspicious fatalities during Q2 was 72 minutes, a significant improvement on both the 78 minutes achieved during Q1 and the 78 minutes achieved during Q2 last year. This performance is well within BTP's 90 minute target, which all Areas are achieving.

4.17 BTP has also reduced disruption on the railway by classifying fewer fatalities as unexplained: 19 to date compared to 47 at this time last year. The need for site examination and, if necessary, forensics increases the average clearance time required for unexplained fatalities: it is currently 140 minutes. Reducing the number of fatalities initially classified as unexplained has helped reduce the combined average clearance time from 115 minutes in 2011-12 to 83 minutes in 3012-13.

4.18 The driver for these improvements has been the development and implementation of a revised Fatality Guidance Manual. The Manual was produced following a comprehensive review of fatality management procedures; it clarifies roles, responsibilities, procedures and the required liaison with HM Coroners / the Procurator Fiscal, Home Office Pathologists and NWR. It also involves the review of all fatalities with clearance times over 90 minutes, to identify the reasons for the delay and improve best practice. This initiative was led by Chief Supt Miles Flood and ACC Pacey.

4.19 To ensure the revised procedures are adopted throughout BTP, since the release of the new Manual, Territorial Policing has provided ongoing support for the Areas:

- further Fatality Workshops for Sergeants, Inspectors and Control Room staff;
- changes to new recruit and leadership courses;
- conference calls and Area lead liaison to review incidents and improve best practice;
- Industry engagement to ensure they are aware of the changes;
- supplying Areas with video equipment and body coverings to expedite body removal.

N5 Reduce notifiable crime (excluding police generated)

4.20 During the first half of 2012-13, BTP recorded 25,553 notifiable offences (excluding police generated). This was 1,773 (6%) fewer than during the same period last year, but slightly higher than BTP's YTD target (25,532).

4.21 In Q1, BTP recorded 12,381 offences and was achieving this target by 315 offences (2%). In Q2, the number of recorded offences rose to 13,172, which was 336 (3%) more than the target for the quarter.

4.22 Table 2 lists the daily crime rates for each notifiable crime group, annually since 2009-10 and quarterly for 2011-12 and 2012-13. Furthermore, Table 2 subdivides Q2 into Olympic and non-Olympic periods. The Olympic period column covers both the main Games and the Paralympic Games: the figures are for 25 July - 17 August inclusive plus 27 August - 14 September inclusive. These dates, which include a few days after each closing ceremony when many athletes and spectators remained in London, are the standard agreed by the National Olympic Intelligence Centre, the agency made up of police force secondees that led the intelligence strand of the Olympic Games Law Enforcement strategy. The figures in the Q2 non-Olympic column cover all the other days in Q2.

Table 2: Recorded offences per day for notifiable crime groups for selected periods

		Full years			2011-12, by Quarter				2012-13		Q2	Q2
		09-10	10-11	11-12	Q1	Q2	Q3	Q4	Q1	Q2	Olymp	non-Oly
1A	VAP	22.9	22.4	**21.6**	22.2	21.1	21.3	22.0	**21.7**	**23.2**	**23.7**	**22.8**
2A	Sexual	2.5	2.6	**2.8**	2.7	3.2	2.4	2.7	**2.6**	**2.6**	**3.1**	**2.1**
3A	Criminal Damage	15.7	13.7	**10.7**	11.9	12.0	10.2	8.9	**10.2**	**8.9**	**9.0**	**8.8**
4A	Serious Line of Route	4.7	4.1	**3.8**	4.7	4.6	3.1	2.8	**3.5**	**4.2**	**4.3**	**4.1**
5A	ToPP	44.4	45.6	**40.7**	46.0	40.1	38.3	38.5	**43.5**	**44.6**	**47.2**	**42.4**
6A	Vehicle / cycle crime	22.0	22.1	**23.9**	25.2	28.7	22.8	18.7	**20.5**	**27.1**	**29.7**	**24.9**
7A	Robbery	1.9	1.9	**1.7**	1.9	1.5	1.7	1.6	**1.5**	**1.6**	**1.3**	**1.8**
8A	Theft Rly/Comm Prop	16.2	18.7	**16.3**	18.6	17.6	14.5	14.4	**14.3**	**13.0**	**13.9**	**12.2**
9A	Ser. Public Disorder	18.7	17.6	**13.8**	15.9	14.8	12.1	12.5	**13.2**	**14.5**	**15.1**	**14.0**
10A	Serious Fraud	2.5	2.7	**2.4**	2.8	2.3	2.1	2.4	**2.4**	**2.6**	**2.5**	**2.6**
11A	Drug offences	16.3	11.8	**10.1**	10.6	10.3	10.3	9.0	**8.9**	**10.3**	**9.7**	**10.9**
12A	Other Notifiable	2.3	2.3	**2.4**	2.5	2.8	2.3	2.0	**2.5**	**2.9**	**2.7**	**3.0**
Total Notifiable		**170.2**	**165.6**	**150.2**	**165.0**	**159.0**	**141.2**	**135.5**	**144.9**	**155.5**	**162.1**	**149.6**
Selected subsets												
	Notifiable, excl.PG	152.2	152.5	**139.1**	153.4	147.7	130.1	125.4	**136.1**	**143.2**	**147.6**	**139.3**
	Live cable (J29 only)	2.4	4.0	**3.2**	4.0	4.2	2.5	2.1	**2.0**	**1.4**	**1.7**	**1.2**
	Non-live cable (J30)	2.8	4.5	**3.9**	4.6	4.3	3.6	3.0	**2.4**	**2.2**	**2.5**	**1.8**
	Cycle crime	14.5	16.0	**18.5**	19.3	22.5	18.2	13.9	**15.9**	**22.2**	**24.4**	**20.2**
	Motor crime	7.4	6.1	5.4	6.0	6.2	4.6	4.8	**4.6**	**4.9**	**5.2**	**4.7**

Notes: 1. The "Q2 Olympics" period is 25 July - 17 August inclusive and 27 August - 14 September inclusive. These periods include a few days after each closing ceremony to allow for the dispersal of athletes and spectators.
2. The "Q2 non-Olympic" period is 1 – 24 July, 18 – 26 August and 15 – 30 September.

4.23 Table 2 shows that the crime rate for some crime groups increased significantly during the Olympic period. As a result of these increases, the overall rate of notifiable crime was comparatively high during the Olympic period. However, crime rates during the non-Olympic period, which includes the two weeks immediately after the Paralympics, were lower than, or close to, pre-Olympic levels.

4.24 During the latter part of 2012-13, it is anticipated that BTP will maintain, or improve on, the crime rates experienced during the non-Olympic period. In doing so, BTP will achieve its notifiable crime reduction target.

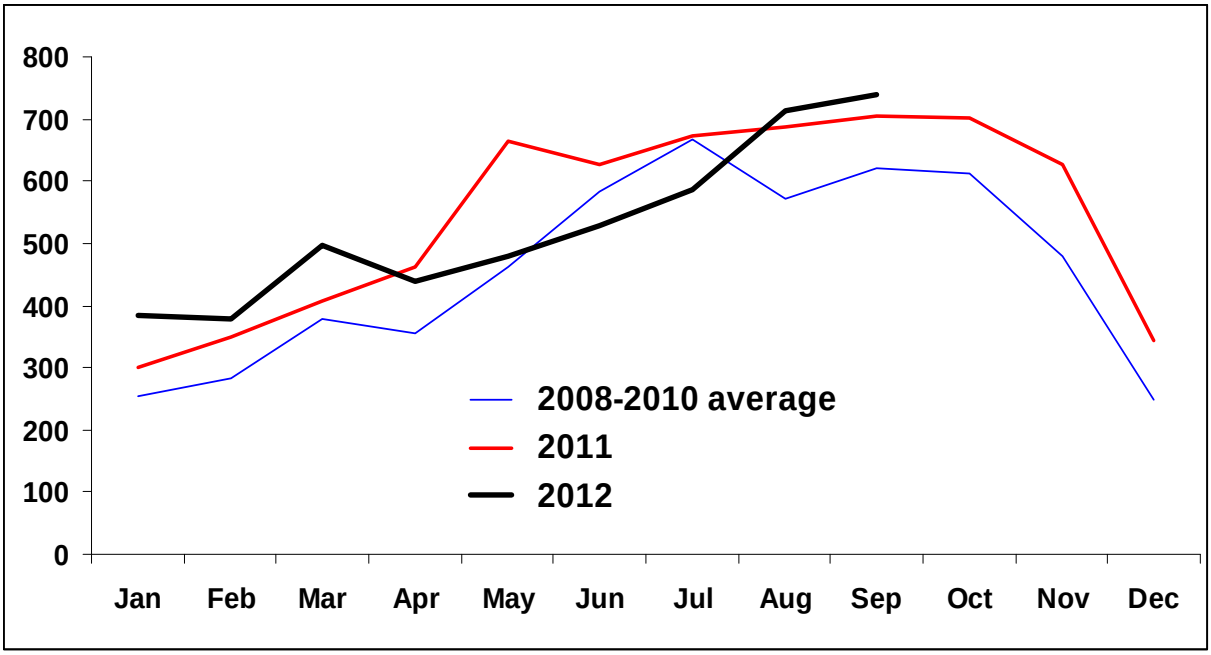
4.25 The increase in the notifiable crime rate during the Olympic period was comparatively small: 8% more than during the adjoining non-Olympic period and 2% more than during Q2, 2011. Part of the increase was to be expected, despite the high police visibility, because of the sheer volume of passengers and the regular congestion, at times severe, on lines and stations serving Olympic venues.

4.26 Theft of Passenger Property (ToPP) had the largest numerical increase, up from 43.5 offences per day during Q1 to 47.2 during the Olympic period. The increase was entirely in the London Areas, confirming the effect was due to the Olympics. After allowing for this effect, the ToPP rates in Q1 and Q2 compare favourably with the rates before the launch of Project Spiderweb in June 2011.

4.27 Violence against the person and sexual offences also rose by 10% during the Olympic period, primarily in the London Areas.

4.28 Table 2 shows that cycle crime and serious public disorder also rose during the Olympic period. However, these rises were national and, for cycle crime, largely seasonal (see chart 1).

Chart 1 Annual profile of cycle crime, offences per month



4.29 Cycle crime is the only crime which has increased consistently over the last few years. Chart 1 shows both:

- the marked seasonal profile of cycle crime;
- the increase in offences during 2011 when, in every month, the number of offences was greater than the average for the previous three years.

The position in 2012 is more complex. The number of offences was comparatively low during April - July. This was due to the effect of several initiatives by LN and LS Areas (where more than 75% of cycle offences occur) and also the unusually wet weather, which reduced the number of commuters leaving their cycles at stations. In August and September the drier weather and the Olympics contributed to the rise in the number of offences rise to over 700. At present the relative effect of these different influences is unclear. BTP will continue to monitor the trend in cycle crime to determine the principle influences and the best approach to tackle the recent increases.

4.30 At Area level, all the non-London Areas are achieving their notifiable crime reduction targets, but all the London Areas are currently failing it. However, the London Areas are all within 5% of their YTD targets and are all expected to be achieving their targets by the end of the year.

N6 Maintain the 2012-13 detection rate for violent offences

4.31 After the second quarter of 2012-13, BTP's YTD detection rate for staff assaults, serious violence against the person, robbery and sexual offences was 54%, the same as for April - September 2011, and narrowly achieving its target of 53%.

4.32 After the first quarter, BTP had achieved 503 detections for these violent offences, and a detection rate of 50%. In the second quarter it improved to 550 detections, despite slightly fewer offences. As a result its detection rate for the quarter was 56%; provided this improvement can be maintained BTP will achieve its annual target.

4.33 LS, NE, NW and WW Areas are currently achieving their individual targets. LN Area is achieving a detection rate of 51%, just one percentage point short of its 52% target.

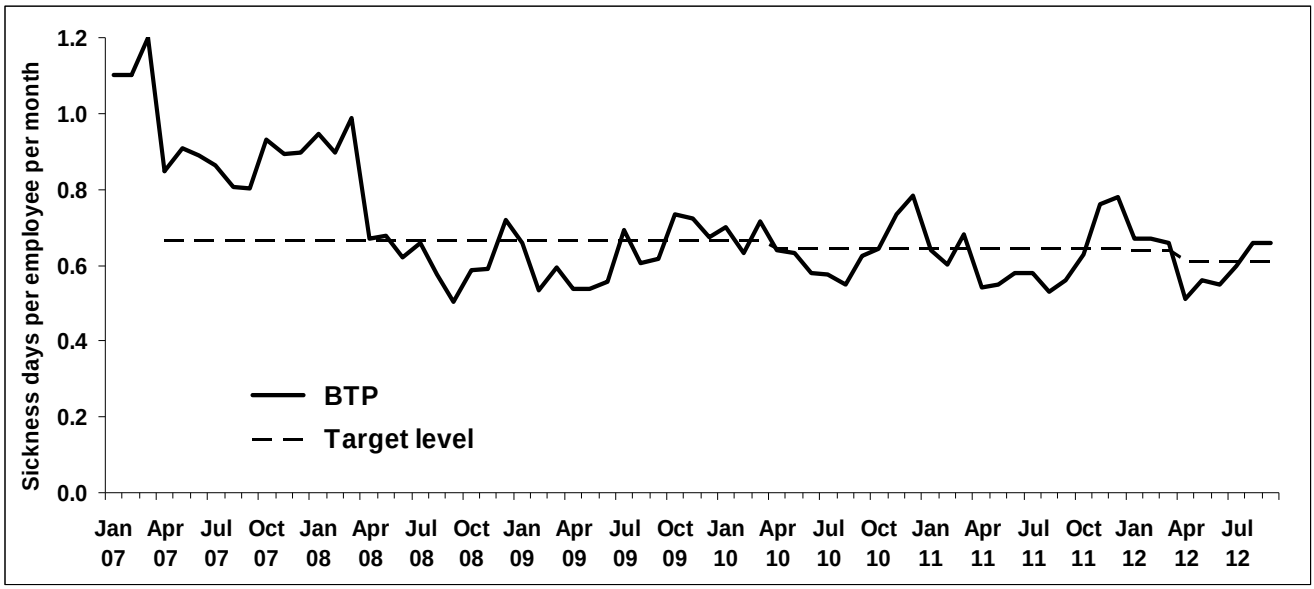
4.34 LU Area's detection rate is currently 42% against a target of 48%. LU started the year well, but only achieved 28 detections in July and 29 in August, giving detection rates of, respectively, 34% and 39%. LU's performance improved in September, when it achieved a detection rate of 46%; if this rate of improvement can be maintained LU will achieve its target.

4.35 SC's current detection rate for violent offences (56%) is better than the national average (53%) but well below its 68% target. This is because SC's has the highest target, reflecting its good performance last year. SC also has few of these violent offences; it has recorded 42 to date, just 2% of the national total. SC's detection rate is therefore likely to fluctuate more than the other Areas; it would have been achieving its target with just seven more detections.

N7 Sickness

4.36 Chart 2 plots BTP's monthly sickness rate since January 2007; it shows that BTP's overall sickness rate has fallen by 40% since early 2007 and, for the last three years, has been fairly stable.

Chart 2 Sickness per employee for each month since January 2007

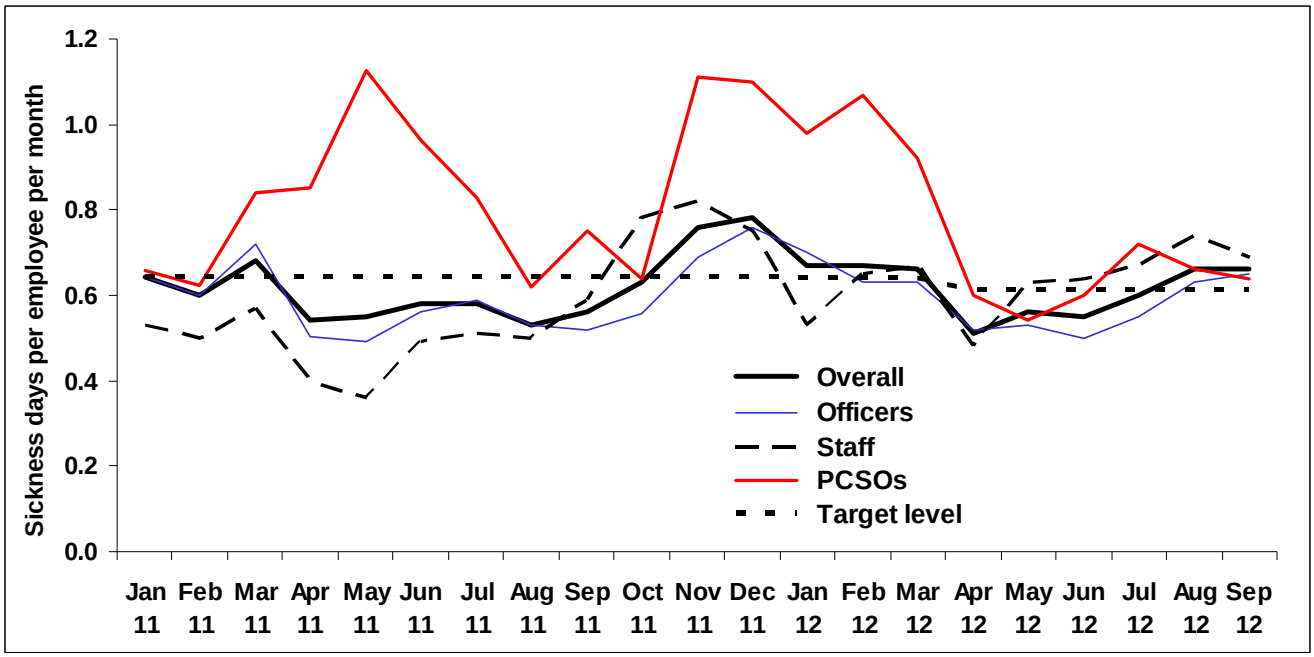


4.37 Chart 2 also shows that monthly sickness rates have a clear seasonal profile, rising during the Autumn to a peak in December or January before falling in February, March and, more sharply, in April.

4.38 Chart 3 shows that, for most of 2011 and early 2012, PCSO sickness was higher than the other employee groups. However, since May 2012, the PCSO monthly sickness rate has been close to BTP's overall sickness rate and, in September, was lower than both the other employee groups, albeit by a small margin. The PCSO sickness rate is liable to fluctuate more than the rate for other employee groups because of the comparatively low number of PCSOs, currently 378 compared to 2,865 officers and 1,431 staff.

4.39 Chart 3 also shows that the monthly sickness rate that has risen most since 2011 is the staff sickness rate. Until August 2011 staff sickness was the lowest rate, consistently around 0.5 days per employee per month, but it has gradually risen to nearly 0.7 days per person per month and, since May 2012, has normally been the highest rate.

Chart 3 Sickness per employee per month, by employee group



4.40 BTP's overall sickness rate for April - September was 3.56 days per employee, narrowly achieving its YTD target of 3.65. Assuming sickness rates follow the usual seasonal trend, BTP's rate is likely to exceed its YTD linear target after the higher monthly rates expected between now and January. However, unless the seasonal peaks are unusually high, or the usual falls in February and March fail to materialise, BTP should be able to achieve its annual target.

4.41 As sickness performance is so close to target, and sickness levels during the forthcoming winter months are critical to the target's achievement by the year end, BTP is currently paying particular attention to sickness. Sickness trends and how to affect them are routinely reviewed with Area Commanders at the monthly Service Excellence Board. The current focus of Area action is ensuring that managers and supervisors are complying with the sickness management guidelines.

4.42 All Areas are achieving the overall sickness target except NW and SC.

4.43 NW is achieving the target for officers, but has the highest YTD sickness rates for both PCSOs (6.32 days per person) and, apart from FHQ, for staff (4.41). 53% of NW's PCSO sickness is long-term, 69% of its staff sickness. NW's rates are liable to fluctuate more than other Areas because it has fewer employees: currently has just 30 PCSOs (8% of the nationals total) and 63 staff (4%).

4.44 SC has the lowest YTD sickness rate for staff (less than half a day per person), but the highest rate for officers (7.2 days per officer). SC's sickness rates are also liable to fluctuate more than other Areas because of its comparatively low number of employees: its 215 officers are 8% of the national total, its 52 staff just 4%.

N8 Reduce FHQ costs by £500,000

4.45 BTP has already achieved its annual target by implementing projects to reduce FHQ's costs by £510,000. The savings comprise £262,000 staff related costs (six posts) in Human Resources, £46,000 non-staff costs in Human Resources and £202,000 staff related costs (six posts) in Finance and Corporate Services.

N9 Reduce the number of manually produced performance reports

4.46 The FHQ Performance Team has amalgamated and rationalised its performance reports, thereby reducing the number produced in the first quarter of 2012-13 to 79, against a YTD target of 124. This improvement has been helped by the development of the performance portal, the introduction of BOXI and better management and co-ordination.

N10 Resources devoted to NPT and response policing

4.47 During April - September, 18% of resources were devoted to NPT and response policing between 8pm and 1am, against a target of 17%.

4.48 All the Areas are achieving their individual targets except WW and SC. WW's 17% achievement to date is just one percentage point short of its 18% target. SC's overall performance to date is 19%; it has achieved 20% in each of the last three months but, even after this improvement, it is not achieving its 22% target, which is at least three percentage points higher than the targets for the other Areas.

N11 Increase the hours worked by Special Constables

4.49 34,376 hours were worked by Special Constables between April and September, 2,453 (7%) less than BTP's YTD target (36,829).

4.50 BTP is currently failing this target because of the cumulative effect of a number of reasons, including:

- This target is monitored using a seasonal profile rather than the usual linear profile. In 2011 Special Constables worked an exceptionally high number of hours in August because of the riots. As a result, at present the YTD target is disproportionately high.
- 17 Special Constables have left BTP since March, reducing the number available from 250 to 233. Most of the leavers are now full-time BTP employees.
- Many BTP Special Constables are employed by the railway industry. Despite commitments to release their employees for Special Constable duties during the Olympics and the Paralympics, NWR and several TOCs had annual leave embargoes during this period. This further reduced the pool of Special Constables available to BTP.

4.51 Despite the current shortfall in Special Constable hours, BTP expects to achieve this target by the year end. BTP has already recruited seven new Specials from other Forces whose training has just finished; further recruitment is planned. To further increase Specials Constables' hours, BTP is extending their use at events and on specialist operations, and encouraging Areas to use them in Level Crossing enforcement vans.

5. NON-NOTIFIABLE OFFENCES

5.1 Although the number of notifiable offences recorded by BTP has continued to fall during the first half of 2012-13, the number of less serious non-notifiable offences recorded has risen by 7%, from 18,098 offences to 19,446.

5.2 The largest increase is for less serious public order offences, up by 1,491 (35%) offences to 6,154 since this time last year. This increase relates to a change in recording practice, rather than a real increase in the number of crimes occurring. Following an instruction from HMIC, at the March 2012 FMT Are Commanders were asked to ensure that all calls for service were recorded, including non-notifiable offences where no action was taken against the offender. This led to an increase in several public order offences, mainly contraventions of railway byelaws offences or alcohol related.

5.3 There has also been an increase in recorded driving offences because of BTP's increased use of enforcement vans. Recorded careless driving offences rose by 40%, from 233 during April - September 2011 to 326 during April - September 2012.

6. PERFORMANCE AGAINST LOCAL TARGETS

6.1 Areas are achieving 26 of the 31 Local Targets, compared to 22 at the end of Q1.

6.2 The five Local Targets not currently being achieved are:

LN3 Improve the detection rate for abuse of rail staff

LN Area's YTD detection rate is currently 54% (target: 60%).
In Q1 LN achieved just 44 detections and a 48% detection rate. In Q2 this improved to 73 detections and a 62% detection rate, slightly better than LN's 60% target. LN needs a further improvement, to at least 66% for the rest of the year, to achieve its annual target.

LU1 Reduce thefts per million journeys

In 2011-12, after the launch of Project Spiderweb, LU reduced ToPP by 18%, from more than 19 offences per day to 15.5. LU has not been able to maintain this performance in 2012-13, when the rate has increased to 17.4 thefts per day, though this is still significantly lower than the pre-Spiderweb rate.

Target LU1 was based on LU's 2011-12 performance. LU failed to achieve the target in Q1 when it recorded 1,703 ToPP offences; in Q2, despite the Olympics, it reduced offences to 1,605. If this performance is maintained for the rest of the year LU will achieve this target.

LU6 Reduce the Lost Customer Hours from "Person under train" incidents by 5%

Target LU6 is monitored using London Underground data that takes account of the number of passengers on delayed trains and the time each train is delayed. In 2011-12 as a whole LU experienced 39 "Person under train" incidents that lost 306,000 customer hours, or 7,858 per incident. In 2012-13 to date the passenger hours lost per incident have been higher than this in every month except May.

SC3 Increase sectarian offenders detected

SC Area has detected 22 sectarian offenders to date, just one less than its YTD target (23).

SC4 Detections of Level Crossing offences

To date SC Area has detected just 63 level crossing offences (YTD target: 113).

SC currently has one enforcement van. The rate of detections increased after Area personnel received guidance on the use of the van in June. There should be a further increase when the Area receives its second enforcement van in January.

6.3 Noteworthy Local Target achievements in 2011-12 included:

LN1 Fatality Management: partial re-opening within 60 minutes

LN Area introduced a Local Target for non-suspicious fatalities on multi-track lines in 2011-12: to partially reopen the line within 60 minutes. The target has been retained for 2012-13, with a reduced target time of 50 minutes. The Area is achieving an average of 38 minutes, thereby helping reduce disruption of the network and delays for passengers.

LS3a Cycle Crime Detection Rate

LS3b Cycle Crime initiatives

LS Area achieved a 29% detection rate for cycle crime during April - September, nearly double its target rate (15%). The Area has also completed 260 cycle crime initiatives against a YTD target of 100.

LS has a dedicated cycle team at every police post, who hold regular station surgeries offering advice and security marking of cycles. Officers inspect every cycle theft scene for forensic opportunities.

These achievements have helped LS reduce cycle crime by 7%, from 1,480 offences during April – September in 2011 to 1,381 in 2012.

LU2 Increase detections of theft offences

LU Area achieved 271 detections for theft offences during April – September, more than double its YTD target (135) and the number achieved at this time last year (also 135).

NE3 Maintain Live Cable detection rate

To date NE Area has recorded 85 live cable offences and detected 27, a detection rate of 32%, nearly triple its 11% target. This is part of a range of initiatives that have enabled NE to reduce its live cable theft by 75%, from 336 offences at this time last year to 85 (also see paragraphs 4.10 - 4.16).

SC9 Quality of Service

Until 2010-11 BTP, and the Areas, had a target to achieve an 80% overall satisfaction rating in the Victims of Crime survey. In 2011-12 SC Area had a challenging Local Target to obtain a 90% rating, which it just achieved. This target has been retained for 2012-13 and, to date, SC has achieved a further improvement, to 95%.

WW3 Staff Assault Detection Rate in the Welsh Sector

WW's detection rate for these offences has improved steadily since the start of the year. After achieving a 75% detection rate in July, and 100% for August / September WW's YTD detection rate is up to 67%, five percentage points above its 62% target.

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7. FORCE PROJECTS

7.1 Table 3 is the latest version of the BTP Portfolio Dashboard, showing the status, progress and impact of delay for each of BTP's current projects.

Table 3: BTP Portfolio Dashboard

PROJECT	OVERALL	BUSINESS CASE	PROJECT DEFINITION	PROJECT BOARD	FINANCIAL CONTROL	RISKS AND ISSUES	PROJECT PLAN	RESOURCES	RISK / ISSUES	IMPACT
WAN Replacement	A	G	G	G	A	G	A	R	Remaining sites to be completed.	Drain on management time to complete remaining sites. No financial impact.
Disaster Recovery	R	G	R	R	G	R	R	R	No CJX connectivity at DR site. Failover testing to be planned.	End date now Feb 13.
CCTV HUB	A	G	G	G	G	G	G	G	Project close-out delayed as a result of IPSC system stability issues.	Creep of project end date from Sep 12 to Dec 12
Case and Custody	G	A	G	G	G	G	G	G	Project rebaselined. Better control.	
Virtualisation	R	R	A	A	R	A	R	A	Desktop virtualisation on hold pending revised business case	
Reporting Rationalisation	A	G	G	G	G	G	A	A	Project Manager due to leave at end of Oct	May affect project closure / outstanding issues
Payroll Streamlining	A	G	G	G	G	G	A	G	Project Manager due to leave at end of Oct	May affect project closure / outstanding issues
FCRL Relocation	G	G	G	G	G	G	G	G		
Project Gatekeeper: Level Criossings	G	G	G	G	G	G	G	G		
Digital & Social Media	G	G	G	G	G	G	G	G	DfT recruitment process can take 8 wks, this could delay pilots /	Could delay pilots and push back project closure into new financial year
Futures Programme	G	G	G	G	G	G	G	G		
Operation Enterprise	G	G	G	G	G	A	G	G	Budget to be confirmed	
HR Restructure	G	G	G	G	G	A	G	G	New project. Controls being put in place.	Budget to be confirmed
London 2012 Olympics	G	G	G	G	G	G	G	G		
*Olympics GIS	G	G	G	G	G	G	G	A	Project Manager due to leave end of Oct	Handover to BAU to be finalised.

8. RECOMMENDATIONS

8.1 That members note the contents of this paper.