

Report to: Police Authority
Agenda item: 10
Date: 13 June 2013
Subject: Performance Review Group Q4
update
Sponsor: Chair, Performance Review Group
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For: Information

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1. Purpose of paper

- 1.1 To provide an overview of the main business done at, and the actions arising from, the quarter 4 meeting of the Authority's Performance Review Committee.

2. Background

- 2.1 The Authority's new business cycle was launched in April 2010. The Performance Review Committee was established to carry out detailed performance oversight activities in support of the work of the full Authority. This report summarises the key issues emerging from the quarter 4 meeting of the Committee.

3. Standing items

3.1 Performance dashboard:

The Committee received the quarter 4 performance dashboard and supporting commentary (attached to this report at Appendices A to E) and discussions were focused on the following headline issues:

- The force was congratulated on a ninth consecutive annual reduction in notifiable crime, and especially for the reduction in cable theft; and praised for its work to reduce police related disruption. The Committee highlighted the alignment of the force's objectives to reduce disruption with what the industry wants to achieve.
- The force achieved 8 out of 11 national and 27 out of 31 local policing plan targets.

- The Committee raised a concern about progress on the Equality, Diversity, and Human Rights (EDHR) objectives; a report on progress at the end of 2011-12, which had been due for the quarter 2 and subsequently quarter 3 Performance Review meetings had still not been received. The Committee advised that there was a vulnerability if those at a sufficiently senior level within the force had not looked at this data, especially when BTP is going through a period of structural and workforce planning changes. The progress report was circulated to Members following the meeting.
- The Committee was informed with regard to firearms oversight arrangements that BTP was in the process of gaining a licence to carry out its own firearms training. The College of Policing has a regular inspection regime for forces that conduct their own firearms training and, as such, will be inspecting the force in the near future. This will be followed by annual inspections on an initial basis, with the College moving towards carrying out inspections every three years. Her Majesty's Inspectorate of Constabulary (HMIC) and the Association of Chief Police Officers (ACPO) do not carry out full inspections with respect to firearms. The Independent Police Complaints Commission (IPCC), however, is involved whenever a firearm is discharged.
- The overall sickness rate was noted as being better than it had been in previous years and BTP continued to be one of the better performing forces. There was, however, some concern about the staff sickness rate at Force Headquarters and the force did not achieve its policing plan target to reduce sickness.
- There was an increase in the number of theft of passenger property offences. The increases occurred primarily in London but there were also other hotspot locations. BTP has produced a detailed profile of these offences but highlighted that more could be done with regard to crime prevention messages at stations.
- There was an increase in stop and account activity between December and January. This was because of increased activity to deal with theft of passenger property offences. The force had reduced its use of stop and search under Section 60 of the Criminal Justice and Public Order Act. The force had no concerns with regard to the proportionality of its stop and searches.

3.2 Operational performance

The Committee congratulated the force on a ninth consecutive annual reduction in notifiable crime, and especially for the level of reduction with regard to cable theft. BTP recorded 2% fewer notifiable offences in 2012-13 than 2011-12. The number of live cable offences recorded by the force during this time fell by 56%, to 491 offences.

3.3 The Committee praised the work carried out by the force to reduce police related disruption. There were 48% fewer police related lost minutes at the 36 locations included in the national policing plan disruption reduction target. Force-wide, the number of lost minutes fell by 26% in 2012-13 compared to 2011-12.

3.4 The two principle means by which BTP achieved the reductions in disruption were by reducing live cable theft offences and through the introduction and promotion of the revised fatality guidelines. BTP changed its approach and received a lot of support from industry. The importance of making the industry aware of this work was reiterated.

3.5 The force highlighted that the next issue to focus on, with regard to disruption reduction, will be trespass. BTP informed the Committee that there was a need for the force and industry to work together to better understand each others procedures.

3.6 The Committee noted the force's credible performance with regard to the 2012-13 policing plan. Three national policing plan targets were not achieved. Members were content with discussions in prior Performance Review meetings with regard to the target to respond to 95% of Olympic immediate incidents within ten minutes. The other national targets not achieved were for sickness to be less than 7.3 days per employee and to increase the number of hours worked by Special Constables by 10%.

3.7 The overall sickness rate within the force was noted as being better than it had been in previous years and BTP continued to be one of the better performing forces with regard to its sickness rate. There was, however, concern about the staff sickness rate at FHQ. The Committee was informed that this was because of higher rates of sickness within specific departments

earlier in the year. There had been action with the Human Resources department heads in order to deal with this. BTP highlighted that, given the changes underway within the force, there is likely to be some fluctuation in sickness levels in the future.

- 3.8 The target to increase the number of hours worked by Special Constables was not achieved because a number had left the force and rejoined as full-time officers. BTP reported that plans were in place to ensure sufficient Special Constables are available and that there were plans to recruit more in 2013-14 and in following years. The Committee praised the work that the force was doing with universities, where students enrolling on policing foundation degree courses must sign-up as Special Constables. Members were informed of an initiative with the University of Wolverhampton that the force was looking to further develop.
- 3.9 The Committee was informed that theft of passenger property was the main problem with respect to volume crime. The number of offences had increased, primarily across London but also at other hotspot locations. The force has produce a detailed profile of these offences but highlighted that more could be done with regard to crime prevention messages at stations.
- 3.10 The force highlighted that there were 22 violence offences recorded per day. This represented a small number when compared to the millions of railway journeys each day. The vast majority of these offences were at the minor end of the scale, such as pushing or shoving.

3.11 **Stop and search six monthly update**

The Committee noted that there was an increase in stop and account activity between December and January. This was a result of the higher levels of activity to target the increased numbers of volume crime in London; this activity mostly took place in the London Underground area. The force had reduced its use of stop and search under Section 60 of the Criminal Justice and Public Order Act (Section 60), which is generally used for key events.

- 3.12 The committee was informed, with regard to proportionality, that for most stop and searches the ethnicity was recorded as White. The exception to this was for Section 60 stop and

searches, where the ethnicity was mostly recorded as Black. This was because the majority of Section 60 stop and searches were carried out at the Notting Hill Carnival and this power was used on a relatively small number of occasions. Community groups were broadly content with BTP's approach and they had no concerns about the force with respect to the proportionate use of this power.

- 3.13 The Committee noted that, following a discussion in the 2012-13 quarter 3 meeting, the stop and search data continued to lack analysis and commentary. The Committee reiterated its concerns about how well the data enabled it to provide the necessary oversight and where necessary hold the force to account.

4. Thematic reports received

4.1 Thematic: Criminal Justice (CJ) review

The Committee received a presentation on BTP's CJ review, and the force's processes, structures and performance; this was followed by a visit to the BTP Central Justice Unit (CJU). Committee members praised the CJU, highlighting it as a good news story for the force. The Committee was informed that the force will be looking at best practice from the CJU and the CJ review when looking at the CJ units based outside of London as part of the force restructure.

- 4.2 Criminal justice is the procedure by which criminal conduct is investigated, charges, brought and then progressed through prosecution, sentencing and punishment. CJ performance is assessed using a number of pre-charge and post-charge performance indicators. Performance statistics are reported to the force's Service Excellence Board (SEB) meetings.

- 4.3 The force's CJ Review considered the criminal justice processes from start to end in order to improve the service to victims of crime, promote the culture of 'right first time' and to make efficiency savings. The review made 45 recommendations; these related to pre-charge arrest to disposal (13 recommendations); victim care (3); dedicated decision maker (1); post-charge case file management (16); Justice Directorate (5); learning and development (5); and performance model (2). Many of these recommendations were structural and, as such, fell under the

force's organisational changes. The other recommendations had been incorporated into business as usual activities.

- 4.4 The Committee was informed of the improvements that the CJU had made since 2008 with regard to witness care and updating PNC data, which now compares very well with other police forces.

5. Recommendations

- 5.1 Members are asked to note progress made and issues noted by the Committee at its quarter 4 meeting.
- 5.2 Members are invited to ask any supplementary questions arising from the issues reported in this paper and/or its supporting documentation.



Report to: Performance Review Group
Agenda item: 11 – Appendix A
Date: 15 May 2013
Subject: 2012-13 Performance Report, Quarter 4
Sponsor: Deputy Chief Constable
Authors: Jamie McDougall and Ian Cawthron

1. PURPOSE OF PAPER

- 1.1 This paper informs the Performance Review Group's (PRG) review of BTP's year end performance against its 2012-13 Policing Plan targets. It also includes a list of 2013-14 Policing Plan target and a summary of the progress of current key Force projects.
- 1.2 The performance review covers BTP's 11 national targets and selected local targets. It also addresses specific questions raised by the BTPA Executive, including reductions in disruption, sickness rates, Special Constables' hours, Theft of Passenger Property (ToPP), Violence Against the Person (VAP), non-notifiable offences and London Underground (LU) Area's target to reduce passengers' lost hours.

2. BACKGROUND AND SUPPORTING DOCUMENTS

- 2.1 Unless otherwise stated, performance data in this paper is for the 2012-13 policing year, 1 April 2012 to 31 March 2013.
- 2.2 The paper has four appendices, attached as separate documents:
- Appendix A Q4 Performance Dashboard
 - Appendix B 2012-13 Policing Plan Executive Summary, to 31 March 2013
 - Appendix C Force Crime Group data for 1 April 2012 to 31 March 2013.
 - Appendix D 2013-14 Policing Plan Targets
- 2.3 The paper also uses data from the on-line Force Performance and Mapping Portal.

3. ACHIEVEMENT OF TARGETS

3.1 Table 1 shows the number of National and Local Policing Plan Targets BTP and each of its Areas achieved in 2012-13. BTP achieved eight of its eleven National Targets. The three targets not met were Olympic response times, sickness days per employee and Special Constables' hours. Sections 4 - 8 include further details of BTP's performance against each of its National Targets.

3.2 BTP Areas achieved 27 of the 31 Local Targets. Section 9 has further details of Areas' performance against key Local Targets.

Table 1 Number of 2012-13 Policing Plan Targets achieved

	National Targets		Local Targets		National and Local	
	Number of Targets	Number Achieved	Number of Targets	Number Achieved	Number of Targets	Number Achieved
London North	7	6	3	3	10	9
London South	7	7	5	5	12	12
London Underground	6	4	6	4	12	8
North Eastern	7	7	4	4	11	11
North Western	7	5	4	3	11	8
Scottish	7	4	5	4	12	8
Wales & Western	7	7	4	4	11	11
BTP	11	8	31	27	42	35

4. PERFORMANCE AGAINST TARGETS TO REDUCE DISRUPTION

N1 Reduce the number of disruption related lost minutes

4.1 BTP's 2012-13 disruption target was to reduce Network Rail (NWR) Lost Minutes (LMs) attributed to police-related categories¹. The target focused exclusively on 36 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.

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- 4.2 In 2012-13 NWR recorded 164,000 police related LMs at the 36 locations, nearly 153,000 (48%) fewer than both BTP's 2012-13 target and the 316,000 NWR recorded in 2011-12
- 4.3 The Areas all achieved their individual LM reduction targets by at least 22%. NW Area achieved the largest reduction: 79%, from 41,000 to less than 9,000.
- 4.4 The two principle means by which BTP achieved these reductions in LMs were:
- **Reducing live cable theft offences** (also see paragraphs 4.10 - 4.18)
In 2011-12 only 6% of NWR's police related disruption incidents were due to cable theft, but they accounted for 345,000 (22%) of the national LMs. In 2012-13, as a direct result of the 56% reduction in live cable offences, from 1,114 to 491, the LMs due to cable theft fell by 53% to 160,000.
 - **Revised fatality guidelines** (also see paragraphs 4.19 - 4.22)
Similarly, in 2011-12 only 3% of NWR's police related disruption incidents were due to fatalities and injuries, 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 and injuries by 106,000 (21%) to 388,000.
- 4.5 Despite the change to the incident mix resulting from these improvements, a few major incidents continue to account for most of NWR's LMs. During Quarter 4, NWR recorded 4,450 incidents with lost minutes; only two had more than 5,000 LMs, but these two accounted for 8% of the national total during the quarter:
- a fatality near Gatwick on 11 March: 11,678 LMs
 - a trespasser near Honor Oak Park, Lewisham on 24 January: 7,729 LMs
- 4.6 The 164,000 police related LM's recorded at the 36 locations were 14% of NWR's national total of 1.17 million. This was significantly down on the national total of 1.68m in 2011-12, although the 26% national reduction was less than the 48% achieved on the 36 selected routes. This difference was primarily because of Areas' focus on these routes, which led to additional patrols and closer co-operation with NWR and the local TOCs.
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4.7 In 2013-14 BTP's disruption target is to reduce police related LMs at all locations by 3%. To further reduce disruption on the railway, BTP has developed a set of formal guidelines for addressing different types of incident, similar in principle to the successful Fatality Guidance Manual (see paragraph 4.21). The Anti Disruption Strategy and Guidance document has been prepared following consultation with external stakeholders and key departments within BTP. It aims to achieve the adoption of best practices at railway disruption incidents (typically around 22,000 annually) by using a series of flow diagrams covering cable theft, graffiti, suicidal trespassers, trespass, stone throwers, objects on the line, offences on moving trains, crime scenes and unattended items. It also encourages use of the National Decision Model and risk management processes.

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

4.8 During last Summer's Olympics and the Paralympics, BTP had a target was to attend 95% of Immediate Incidents at key Olympic locations within ten minutes. There were 118 Immediate Incidents at the selected locations; BTP attended 110 (93%) of them within 10 minutes, two short of the 112 needed to achieve its 95% target.

4.9 Further analysis of the eight Immediate Incidents not attended within 10 minutes was included in the Performance Report to the PRG on 17 October 2012.

N3 Reduce the number of live cable offences

4.10 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 practice among the participating agencies and helps identify options which will have the maximum impact. 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.

4.11 Within BTP, there are dedicated Operation Leopard teams in the SC, NE and WW Areas. The teams have been enhanced by 25 posts funded by a £3m package from NWR covering the three years to 2013-14.

4.12 Legislation aimed at preventing the disposal of stolen metal through Scrap Metal Dealers (SMDs) progressed during the year:

- The Legal Aid, Sentencing and Punishment of Offenders Act, which received Royal Assent on 1 May, amends the Scrap Metal Dealers Act 1964 and requires payments for scrap metal to be by cheque or electronic transfer. The Act also increases fines for offences under the Act, and extends police powers of entry into scrap metal yards to ascertain whether the prohibition on cash payments is being complied with. These provisions of the Act have been enforced since 3 December 2012, in accordance with Home Office guidelines issued on 23 October.
- Richard Ottaway's Scrap Metal Bill had its third and final reading in the House of Lords on 12 February and received Royal Assent as the Scrap Metal Dealers Act 2013 on 28 February. The provisions of the Act include:
 - the introduction of a new, rigorous Local Authority administered licensing regime;
 - giving Local Authorities the power to refuse or revoke trading licences for "unsuitable" applicants;
 - requiring scrap metal sellers to provide proof of identity;
 - widening the definition of scrap metal dealer to include motor salvage operators;
 - by incorporating the cashless trading measures of the The Legal Aid, Sentencing and Punishment of Offenders Act, the Act extends their application to vehicle dismantlers.

4.13 BTP metal theft initiatives and actions during 2012-13 included:

- The FIU continued to support operational policing, for both BTP and Home Office Forces by, amongst other things, identifying high risk locations and vulnerable routes, and co-ordinating intelligence from participating agencies and partners,
- The FIU also continued to organise and develop its successful national Days of Action. The most recent, on 6 March, involved 1,006 officers, 25 Forces, Network Rail, BT Openreach, local councils, the Environment Agency, HMRC, Smartwater and other agencies and organisations. 386 scrap metal dealers were visited; 257 searched. These activities led to 86 arrests, for offences that included handling stolen goods, theft, burglary and drink driving. 47 individuals were reported for having no



driving licence or insurance; 52 vehicles were seized. 12 dealers were reported for having no insurance; 18 individuals were reported for being unlicensed itinerant collectors; 31 vehicles were seized. Stolen property recovered included 30 gas cylinders, considerable amounts of copper, drums of power cable, beer kegs and a Ford transit van.

- Operation Tornado was also particularly successful. Initially launched in the North-east, and rolled out to Forces across the South of England in June, it requires anyone selling scrap metal to participating dealers to provide photographic proof of identity;
- As a result of strong links with international police forces and embassies, Romanian officers have been seconded to the FIU and the West Midlands operational team;
- Greater use of covert intelligence opportunities;
- Improved offender management: knowing offenders' history and offending patterns, understanding offender displacement, being prepared for Offenders' release dates;
- Numerous local operations, including:
 - Operation Sledgehammer: three contractors convicted for conspiracy to steal rail track (insider theft and money laundering);
 - Operation Fury: 21 Romanian nationals arrested;
 - Operation Pathfinder: 15 people arrested for cable theft offences in the North-east.

4.14 As a result of these, and many other, initiatives live cable offences recorded by BTP fell by 56%, from 1,114 to 491, between 2011-12 and 2012-13. Furthermore, the number continued to fall throughout the year, from 185 in the first quarter, to 130 in the second, 105 in the third and 71 in the final quarter. Non-live cable theft also fell sharply during the year, by 480 offences (39%) from 1,246 in 2011-12 to 766 in 2012-13.

4.15 All the Areas achieved their live cable theft targets. LN Area achieved the largest percentage reduction: 80%, from 141 in 2011-12 to 28 in 2012-13. NE Area achieved the largest numerical reduction: 307, from 457 to 149.

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- 4.16 BTP also achieved a rise in its live cable theft detection rate, from 17% in 2011-12 to 32% in 2012-13.
- 4.17 The price of copper had been comparatively stable over the last 18 months, fluctuating between \$7,200 and \$8,600 per tonne. However, during the last few weeks it has fallen below this range, down to \$6,800 on 23 April, its lowest point since August 2010. Since then it has recovered slightly: to \$7,000 per tonne.
- 4.18 In 2013-14 BTP is planning to maintain and improve on the reductions in metal theft by:
- Targeting SMDs involved in cash transactions in contravention of the new legislation;
 - Supporting partner agencies in implementing the Scrap Metal Dealers Act 2013;
 - Improving intelligence in respect of exports of stolen metal;
 - Making more use of the Proceeds of Crime Act.

N4 Fatality management

- 4.19 BTP's average time for clearing non-suspicious fatalities in 2012-13 was 76 minutes, the same as in 2011-12, although much lower than BTP's 90 minute target
- 4.20 BTP has reduced disruption on the railway by classifying fewer fatalities as unexplained. The total number of fatalities in 2012-13 (293) was similar to 2011-12 (307), but the number initially classified as unexplained fell from 101 (33%) to 30 (10%). The need for site examination and forensics increases the average clearance time required for unexplained fatalities, to 140 minutes last year. Reducing the number of fatalities initially classified as unexplained has helped reduce the combined average clearance time from 113 minutes in 2011-12 to 83 minutes in 2012-13.
- 4.21 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. BTP continues to review the Manual to ensure its recommended practices reflect lessons learnt from operational experience.

4.22 BTP is also continuing to focus on suicide prevention. Its Suicide Prevention and Mental Health team (SPMH) is working closely with NWR and the Samaritans on the National Suicide Prevention Steering Group to achieve a target of a 20% reduction in suicides on the railway between 2009 and 2014. Actions initiated by the SPMH team include:

- research and analysis to identify and target high risk locations;
- several officers have already attended courses on managing suicidal contact developed with the Samaritans;
- all officers are encouraged to complete the e-learning course called Mental Ill Health and Learning Disability Awareness, available on BTP's intranet. The course includes real case studies, video scenarios and guidance;
- production, with the University of Oxford, of an aide memoire to assist officers dealing with persons suspected to be at risk of suicide;
- active participation on NHS commissioning forums to introduce and maintain awareness of suicide and mental health issues with health and social care providers.

5. TARGETS TO PROTECT THE RAILWAY, STAFF AND PASSENGERS

N5 Reduce notifiable crime (excluding police generated)

5.1 In 2012-13, BTP recorded 50,081 notifiable offences (excluding police generated), 843 (2%) fewer than its YTD target. This was the ninth consecutive annual reduction in notifiable crime achieved by BTP.

5.2 All the Areas achieved their targets except LU, which experienced a larger rise in Thefts of Passenger Property (ToPP) than the other Areas (see paragraphs 5.9 – 5.13).

5.3 Table 2 lists the daily crime rates for each notifiable crime group, annually since 2009-10 and quarterly during 2012-13.

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

	Full years				2012-13, by Quarter			
	09-10	10-11	11-12	12-13	Q1	Q2	Q3	Q4
VAP	22.9	22.4	21.6	22.3	21.7	23.2	21.7	22.4
Sexual	2.5	2.6	2.8	2.5	2.6	2.6	2.6	2.4
Criminal Damage	15.7	13.7	10.7	9.5	10.2	8.9	9.5	9.3
Serious Line of Route	4.7	4.1	3.8	3.3	3.5	4.2	2.8	2.6
ToPP	44.4	45.6	40.5	47.4	43.5	44.6	52.5	48.9
Vehicle / cycle crime	22.0	22.1	23.8	20.4	20.5	27.1	19.4	14.3
Robbery	1.9	1.9	1.8	1.5	1.5	1.6	1.6	1.1
Theft Rly/Comm Prop.	16.2	18.7	16.3	13.2	14.3	13.0	12.8	12.9
Ser. Public Disorder	18.7	17.6	13.8	13.1	13.2	14.5	12.0	12.5
Serious Fraud	2.5	2.7	2.4	2.5	2.4	2.6	2.5	2.6
Drug offences	16.3	11.8	10.0	9.5	8.9	10.3	8.3	10.4
Other Notifiable	2.3	2.3	2.3	2.6	2.5	2.9	2.6	2.4
Total Notifiable	170.2	165.6	149.9	147.6	144.9	155.5	148.1	141.9
Selected subsets								
Notifiable, excl.PG	152.2	152.5	139.1	137.2	136.1	143.2	139.1	130.4
Live cable (J29 only)	2.4	3.8	3.1	1.3	2.0	1.4	1.1	0.8
Non-live cable (J30)	2.8	3.7	3.4	2.1	2.3	2.2	1.7	2.1
Cycle crime	14.5	16.0	18.4	15.8	15.7	22.4	14.9	10.2
Motor crime	7.4	6.1	5.4	4.5	4.8	4.7	4.5	4.1

5.4 Table 2 shows that the crime rates for most notifiable crime groups fell in 2012-13. The notable success regarding cable theft has already been mentioned. The line of route activities that helped achieve this, including increased patrolling and helicopter surveillance, also helped reduce Criminal Damage and Serious Line of Route offences.

5.5 Another notable success has been with cycle crime, which increased in both 2010-11 and 2011-12. Both these annual increases were concentrated in the LN and LS Areas, which account for 75% of BTP's cycle offences. In response, LS Area has appointed a dedicated cycle team at every police post, holds regular cycle surgeries at stations and discusses cycle crime in depth at Daily Management Meetings. CCTV and forensic evidence have helped improve LS's detections from 398 in 2011-12 to 553 in 2012-13. LN Area reduced offences from 2,456 to 2,050 by holding cycle surgeries and targeting identified hotspot locations.

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- 5.6 Within the overall reduction in notifiable crime in 2012-13, the crime rate for three crime groups increased: Violence Against the Person (VAP), Other Notifiable offences and, most significantly, ToPP.
- 5.7 Table 2 shows that the rise in VAP was primarily in Quarter 2, when the offence rate peaked at 23.2 offences per day. The daily rate during the other three quarters was similar to previous years. The increase was primarily in the London Areas, which accounted for 15.6 of the 23.2 daily offences during Quarter 2, up from 14.7 during Quarter 1. Quarter 2 included the Olympic period; the rise in VAP was at least partly related to the increased use of the transport network, at times involving severe overcrowding. Since the Olympics the rate of VAP has fallen back to, or below, historical levels, a trend which has continued into the start of 2013-14: the average rate for the first three weeks of April was 21.8 per day. BTP will continue to monitor the level of VAP and be ready to respond to identified increases.
- 5.8 The increase in Other Notifiable offences was partly police generated. Most of the offences captured by the additional enforcement vans employed at level crossings are non-notifiable, but they also captured 203 dangerous driving offences during 2012-13, 51 more than during 2011-12. The remaining rise in Other Notifiable offences was due to a 22% increase in Miscellaneous Theft, up by 56 offences to 305.
- 5.9 The crime group with the largest increased in 2012-13 was ToPP. Table 2 shows how it rose slightly, by 3% during Quarter 2, which included the Olympics, and by a further 18%, to over 50 recorded offences per day, in Quarter 3. ToPP currently accounts for more than a third of all notifiable crimes recorded by BTP.
- 5.10 Table 3 is an Area breakdown of the daily ToPP rates. It shows that the London Areas record nearly 80% of BTP's ToPP offences and that the rise in Quarter 2 was focused in LN and LS Areas. However, the greater rise in Quarter 3 was more widespread, affecting every Area except SC and WW.
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Table 3: ToPP offences per day, by Area

	Full years		Q1	June	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	09-10	10-11	11-12	2011	11-12	11-12	11-12	12-13	12-13	12-13	12-13
LN	8.0	9.1	8.7	Spiderweb launched	7.8	7.0	7.3	7.9	9.8	10.0	9.6
LS	7.9	8.3	8.7		8.4	6.1	7.0	7.6	8.3	9.5	7.9
LU	18.5	17.9	19.1		15.1	15.6	16.1	18.7	17.4	22.9	20.8
NE	3.1	3.0	2.7		2.7	2.7	2.7	2.5	2.5	3.1	3.5
NW	2.4	2.1	2.1		1.7	2.3	1.7	2.2	1.7	2.3	2.8
SC	0.9	1.0	1.1		0.8	0.9	0.9	1.0	1.0	0.8	1.0
WW	3.7	4.3	3.6		3.6	3.8	3.0	3.7	3.9	3.9	3.4
BTP	44.4	45.6	46.0	40.1	38.3	38.5	43.5	44.6	52.5	48.9	

5.11 Research and analysis of the recent rise in ToPP has identified five broad categories:

- Opportunist theft by experienced, coordinated teams focusing on:
 - unattended luggage or laptops on racks, at ticket counters or in washrooms,
 - wallets, purses, mobiles from bags, on ticket counters or in washrooms,
 - bags at feet
 - coats and bags on chairs

Locations for opportunist theft include:

- short journeys from Kings Cross & Euston: teams will commit offences on an outgoing train, alight and commit more offences on their return journey;
 - teams often board a train nearing its destination: London to Manchester trains at Crewe or Stockport, Paddington bound trains at Reading;
 - pubs and cafes, particularly at Liverpool St (the Hamilton Hall) and Euston;
 - night clubs: at Leeds and Snow Hill, Birmingham;
 - Edinburgh Waverley.
- Dipping & Distraction theft is prevalent on the London Underground. Offenders include teams of Romanian nationals and Chilean teams using females to distract the victim for dipping, or surrounding victims for bumping. Bumping has also occurred in WW Area.
 - Trust Theft: mainly on First Capital Connect trains, suspects have been given victims' mobile phones after gaining their trust;

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- Sleeping or intoxicated victims: mainly in LN and LS Areas, sleeping victims are targeted for smartphones, iPads, tablets, wallets and laptops;
 - Pocket theft: mainly in LN area, offenders use knives to slash male victims' pockets for wallets and phones.

5.12 The intelligence gathered supported several Area operations, including:

- Operation Weevil targeted Romanian nationals taking mobile phones and MP3 devices from passengers sleeping on trains between London and Kent;
- Operation Quebec targeted Eastern European nationals suspected of channelling their stolen goods to family or associates in their native country;
- Operation Onslaught was four days of action targeting selected locations between 7am and 11pm;
- Operation Longball targeted sleeping passenger theft between London and Bedford.

As a result of these and many other operations, the rate of ToPP stopped rising, and fell by 3% between Quarter 3 and Quarter 4. There has been a further slight fall, to 48 offences per day, during the first three weeks of 2013-14.

5.13 Despite these successes, ToPP remains at an historically high level and BTP's national effort to drive theft down remains a high priority. Recent and planned activities include:

- an analytical presentation and discussion at Service Excellence Board on 25 April;
- a national tactical ToPP Workshop with representatives from FHQ departments, Areas and external agencies on 26 April;
- replicating appropriate elements of the successful approach to cable theft:
 - establishing a national strategic group with other Forces and external agencies;
 - local tactical groups at Areas, working with partners at hotspot locations;
 - targeting the market for disposing of stolen goods.

N6 Maintain the 2011-12 detection rate for violent offences

- 5.14 BTP achieved a 54% detection rate for staff assaults, serious violence against the person, robbery and sexual offences in 2012-13, two percentage points better than the national 52% target.
- 5.15 BTP's performance improved during the year, from 51% in Quarter 1 to 57% in Quarter 4. The 2,282 detections during the year were 158 (7%) higher than in 2011-12.
- 5.16 Every Area achieved its individual target except LU, which achieved 45% against a target of 48%.

Non-notifiable offences

- 5.17 Although the number of notifiable offences recorded by BTP continued to fall during 2012-13, the number of less serious non-notifiable offences recorded rose by 4,225 (12%), from 34,075 offences to 38,300.
- 5.18 The largest increase is for less serious public order offences, up by 2,673 (29%) offences to 11,940 since 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 Area 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.
- 5.19 Recorded driving and vehicle offences also increased in 2012-13, by 1,001 (21%) from 4,810 to 5,811. Most of this increase was Road Traffic Act offences at level crossings, caught on CCTV by BTP's new enforcement vans. There has also been a small increase in vehicle offences, such as no MOT or no insurance, many detected during the metal theft Days of Action (see paragraph 4.12).

5.20 Non-notifiable fraud also increased in 2012-13, by 12% to 9,957 offences. These offences are also largely police generated; most of them arise when BTP is supporting the TOCs' revenue protection activities.

Football related offences

5.21 The Football Disorder Report covering November 2012 - February 2013 identified 305 football related offences, a 31% increase on the previous four months. Part of the increase is police generated: additional patrols targeting football related ASB at key locations have improved BTP's crime recording at those locations.

5.22 The highest volume of football related incidents was in the NE and NW Areas, which have high concentrations of football clubs and transport hubs. The largest increase in recorded crime was in NE Area, most of it associated with the supporters of Leeds United. The NE Area has developed an advanced reporting mechanism with local TOCs, including staff training and weekly meetings.

5.23 70% of football related incidents continue to occur on Saturdays, a third between 5pm and 7pm. A third of incidents continue to have alcohol as an aggravating factor. Incidents involving weapons doubled from four to eight during the latest four month period.

5.24 Activities to combat the increase in football related ASB include:

- Operation Malvern: additional uniform patrols tackling football related ASB at identified locations;
- Operation Kenya: a pro-active operation involving the Operational Support Unit that is targeting an identified risk group of Leeds United supporters.

5.25 Further activities under consideration include:

- based on intelligence received, designating more trains "dry";
- increasing resources allocated to the earlier peak times identified by analysis;

- Areas to focus on the identified top ten teams; continuous review of the list of teams;
- enhanced regular contact with rail staff to identify emerging issues on specific trains.

6. TARGETS TO PROMOTE CONFIDENCE IN THE RAILWAY,

N10 Resources devoted to NPT and response policing

6.1 In 2012-13, 18% of resources were devoted to NPT and response policing between 8pm and 1am, against a target of 17%.

6.2 The Areas all achieved their individual targets except NW and SC. SC had a target of 22%, the highest, reflecting its good performance in 2011-12. SC's 20% was the best Area performance again, but was two percentage points short of its target. NW achieved 18%, the same as the national average, but one percentage point short of its 19% target. NW did achieve 19% during the last four months of the year, but was unable to recover its shortfall during September - November, when its performance slipped to 17%.

Quality of Service

6.3 85% of respondents to the 2012-13 Victims of Crime Surveys were satisfied with BTP's overall performance, an improvement of one percentage point on 2011-12. Each Area achieved a rating of at least 83%; SC Area achieved an excellent rate of 95%.

6.4 BTP's highest satisfaction rating was 95% for "Treatment"; its lowest was 78% for "Police follow up".

7. FINANCIAL TARGETS: DELIVERING VALUE FOR MONEY

N8 Reduce FHQ costs by £500,000

7.1 BTP has achieved its annual target by implementing projects to reduce FHQ's costs by £510,000².

² 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

7.2 The FHQ Performance Team has amalgamated and rationalised its performance reports, thereby reducing the number produced manually in 2012-13 to 139, 110 (44%) fewer than its 249 target for the year. This improvement has been helped by the development of the performance portal, the introduction of BOXI and better management and co-ordination.

8. PEOPLE TARGETS

N7 2012-13 sickness to be less than 7.3 days per employee

8.1 BTP's overall sickness for the year as a whole was 7.51 days per employee, 3% higher than its 7.3 target.

Chart 1 Sickness, days per employee per month, by employee group

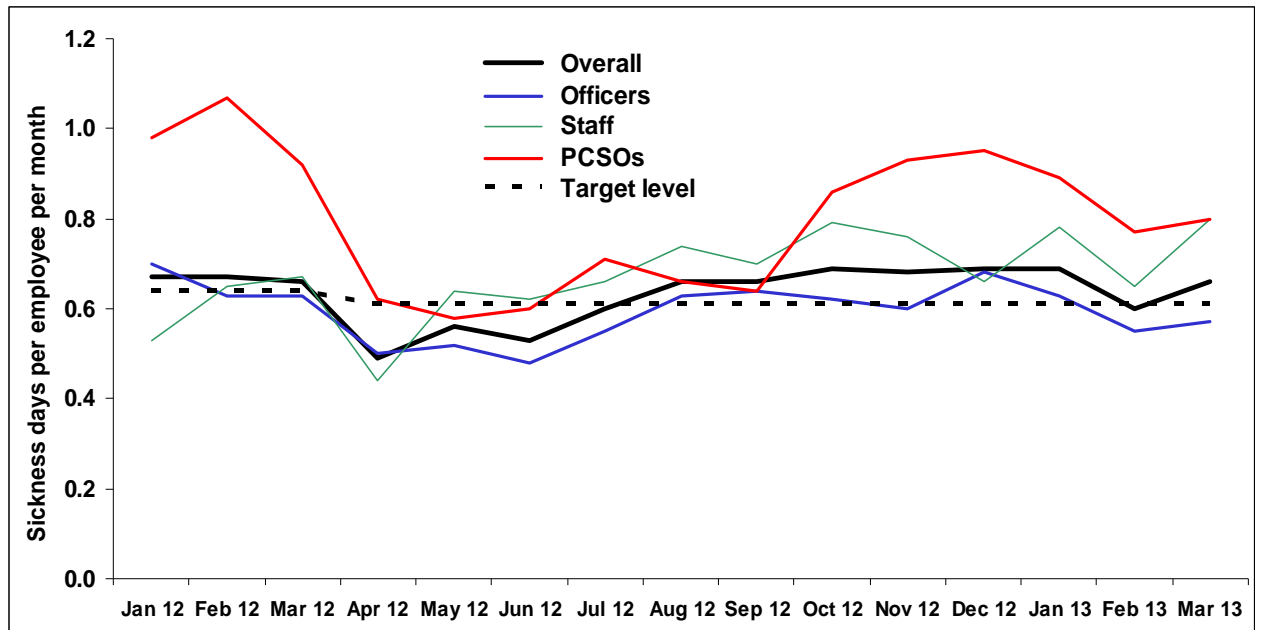
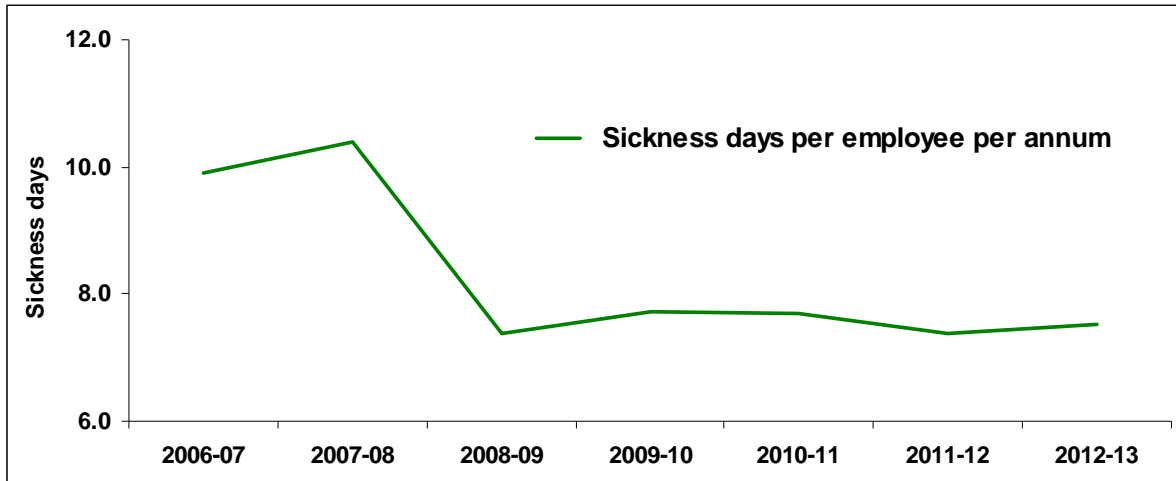


Chart 2 Overall Sickness, 2006-07 - 2012-13



- 8.2 Chart 1 shows that, since the start of the policing year in April, the sickness rate for the three employee groups remained broadly similar. PCSO sickness was slightly higher than the other groups during the winter months, but PCSO sickness is liable to fluctuate more because of the comparatively low number of PCSOs: 366, less than 8% of the total. Where recorded, 45% of PCSO sickness was due to stress (32%) or depression / anxiety (13%); these causes account for 29% of staff sickness, 27% of officers' sickness.
- 8.3 Chart 2 shows that, although BTP's overall sickness rose slightly in 2012-13, it remains 25% below the level five years ago, and slightly below both 2009-10 and 2010-11.
- 8.4 LS, LU, NE and WW Areas achieved the 7.3 target.
- 8.5 LN Area's overall sickness was 7.48 days per employee, slightly better than the national average, but 2% higher than the target. LN Area did not have many instances of long-term sickness during the year, but short term sickness for officers and PCSOs was above the national average. Ten officers had three or more periods off sick.
- 8.6 SC Area had the lowest rate for staff sickness (2.24 days per employee) but the highest for officers (12.89). This was due to a few very long instances of sickness (six officers



were each off work for more than 100 days) combined with SC's low number of officers (219, just 8% of the national total).

- 8.7 In NW Area, the sickness rate for all three employee groups exceeded the 7.3 target. Officer sickness was primarily short term; four officers taking sick leave on three or more occasions. PCSO and staff sickness was primarily long term: two of NW's 32 PCSOs each had more than 100 days off sick; four of their 63 staff each had more than 50 days.
- 8.8 FHQ has the lowest officer sickness rate in BTP (3.59 days per officer), but the highest staff sickness rate (10.12). This is primarily related to long-term sickness; 30 staff employees were off sick for more than 50 days, including four for more than 150 days. 29 staff employees were on long term sickness at the end of the year.

N11 Increase the number of hours worked by Special Constables

- 8.9 During 2012-13, 64,440 hours were worked by Special Constables, 11,932 (16%) fewer than the YTD target.
- 8.10 BTP failed to achieve this target because of the combined effect of a number of reasons:
- 35 Special Constables resigned during the year, 27 of them to become full-time BTP employees;
 - Seven transferees from other Forces were recruited to replace the leavers, and Areas appointed a few new recruits locally, but a national recruitment and training programme was not possible until late in the year because priority was given to officer and PCSO recruitment;
 - As a result the number of Special Constables fell from 250 at the start of the year to a low of 229;
 - 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, at a time when maximum use of their time had been planned.

8.11 BTP remains committed to increasing Special Constables hours; plans are in place to ensure sufficient Special Constables are available:

- 15 new Special Constables were recruited at the end of 2012-13, but will not be available for frontline duties until their training is completed early in 2013-14;
- recruitment and training resources have already been reserved for the scheduled recruitment of a further 72 Special Constables during 2013-14;
- after 2013-14 BTP is planning to recruit 40 new Special Constables each year, although the precise number will depend on the number of leavers and operational requirements.

9. PERFORMANCE AGAINST LOCAL TARGETS

9.1 Areas achieved 27 of the 31 Local Targets. The four Local Targets not achieved were:

LU1 Reduce thefts per million journeys

As a result of the recent increase in ToPP (see paragraphs 5.9 - 5.13 and Table 3), LU's thefts per million passenger journeys rose to 5.47 (target: 4.91).

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

In 2012-13 Lost Customer Hours (LCHs) from "Person under train" incidents averaged 12,086, 67% more than LU Area's 7,235 target.

Target LU6 is monitored using TfL data that takes account of the number of passengers on delayed trains and the time each train is delayed. BTP can influence the duration of delays, but not the number of passengers on trains affected by these incidents, which was found to have a much greater effect on the performance measure.

LU Area reduced the length of delays during the year: from 87 minutes per incident in Quarter 1 to 72 in Quarter 4. Despite this the LCHs rose from 10,737 in Quarter 1 to 12,874 in Quarter 4, partly because one incident involving a rush hour train lost over 49,000 customer hours.

NW1 Detection rate for football related offences

NW Area's performance improved over the year: it increased the number of football related detections from 35 in Quarter 1 to 72 in Quarter 4. As a result, its YTD detection rate improved from 77% to 84% during Quarter 4, but this was still just short of its 86% target.

SC3 Increase sectarian offenders detected

Partly as a result of Rangers demotion to Division 3, sectarian offences in SC Area fell 39% to 38 in 2012-13. Despite this, the Area detected 40 sectarian offenders, but its target for the year was 46.

9.2 Notable Local Target achievements in 2012-13 include:

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 was retained for 2012-13, with a reduced target time of 50 minutes. LN Area achieved 43 minutes, thereby further reducing disruption to rail services

LS3a and LS3b Cycle Crime initiatives

LS Area achieved a 24% detection rate for cycle crime during 2012-13, well above its 15% target. The Area has also completed 546 cycle crime initiatives against a target of 200. These achievements helped LS reduce cycle crime by 14% (from 2,703 offences to 2,338) and, despite this reduction in offences, to increase detections from 398 to 553.

LU3 Staff Assaults per million journeys

LU Area reduced staff assaults from 537 in 2011-12 to 513 in 2012-13. As a result, Staff assaults per million journeys improved by 12%, from 4.36 to 3.85.

NE3 Maintain Live Cable detection rate

NE Area reduced live cable offences by 67%, from 457 in 2011-12 to 149 in 2012-13 (see paras 4.10 - 4.18). Despite this reduction in offences the Area achieved 48 detections, seven more than in 2011-12. As a result, its detection rate improved from 10% to 28% (target: 11%).

NW2 Reduce staff assaults

NW Area achieved an 11% reduction in staff assaults in 2012-13: down to 234, from 263 in 2011-12. Its target was 262.

SC2 Reduce staff assaults

SC Area achieved a 22% reduction in staff assaults in 2012-13: down to 63, from 81 in 2011-12. Its target was 80.

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 was retained for 2012-13, when the Area achieved a further improvement, to 95%. 161 of the 170 Scottish victims who responded to the survey were satisfied with SC Area's overall performance.

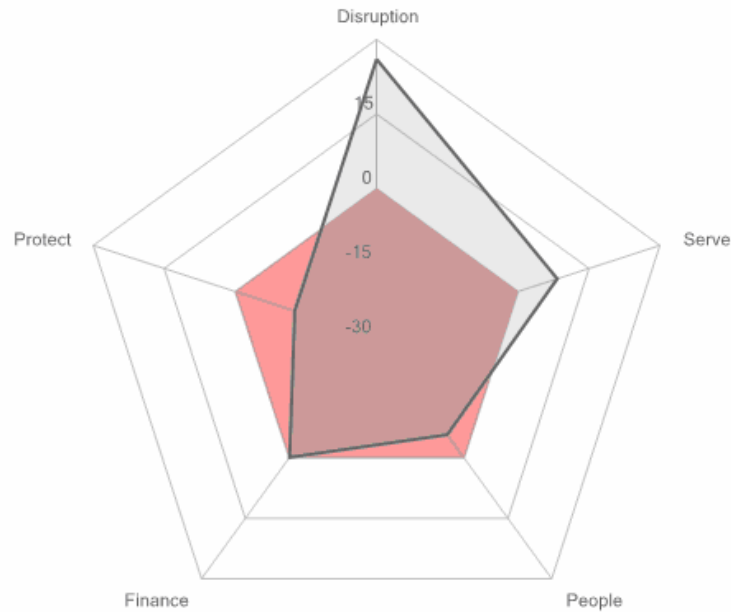
WW3 Staff assault detection rate in the Welsh Sector

WW Area's performance improved over the year. The Area achieved a further 11 detections during February and March, bringing the total for the year to 46. As a result, its detection rate improved from 58% to 67%, well above its 62% target.

10. PERFORMANCE AND MAPPING PORTAL

10.1 British Transport Police have five key performance themes on the Force Performance and Mapping Portal, namely; "People"; "Finance"; "Disruption"; "Serve"; and "Protect".

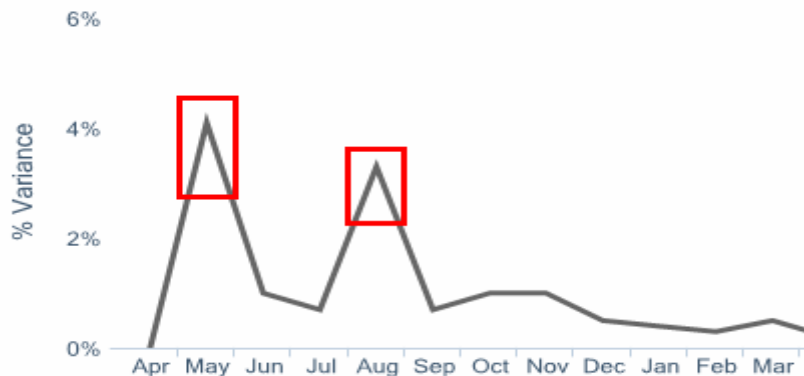
10.2 Force Performance is shown on the radar chart below. Performance outside of the red pentagon represents areas exceeding their performance compared to last year, whereas performance shown as being within the red pentagon illustrates areas currently below performance when compared to last year.



10.3 As of 31st March 2013, Disruption YTD has improved on last year across all categories (Cable, Fatalities, Vandalism, Trespass, and Level Crossing); and has reduced across all Areas.

10.4 For the same period, all categories of “Serve” (Quality of Service; Crime Recording; and Response Times) have been exceeded and this success is evident across all Areas.

10.5 BTP’s financial outturn is 0.2% of budget (target within 5%). This has improved steadily from an early variance of 4.1% in May followed by a second spike in August (after the Olympics and Paralympics periods).



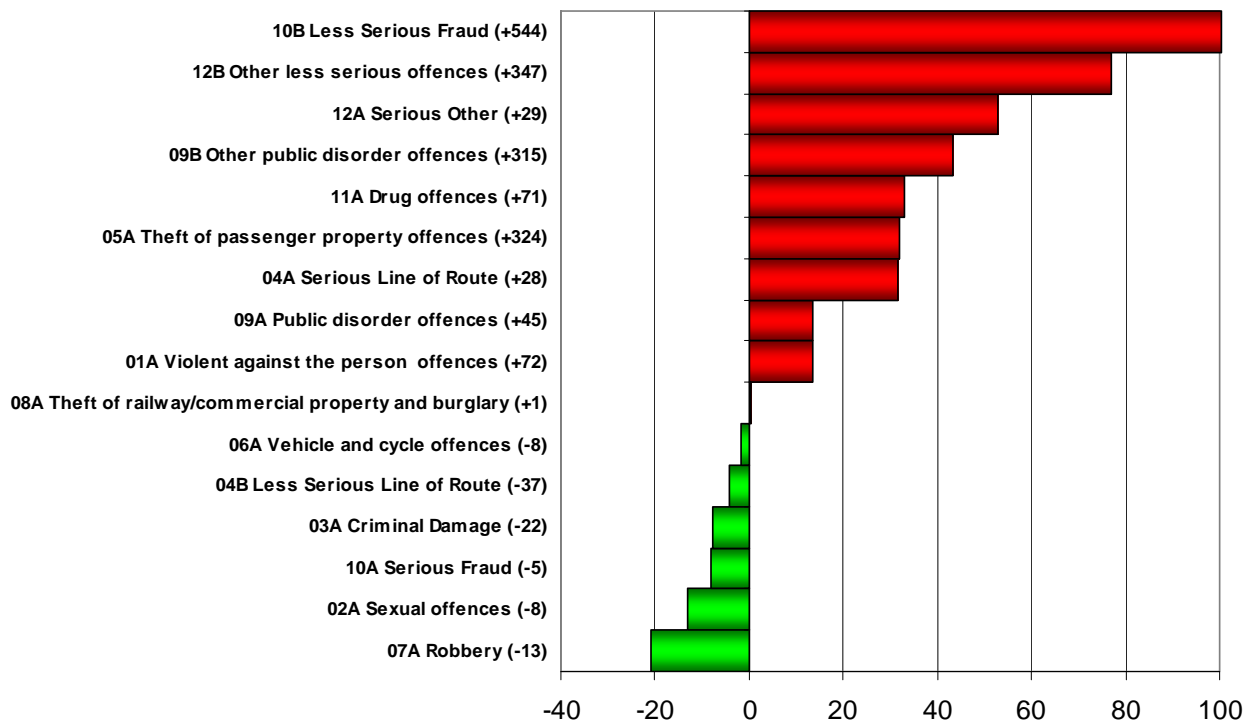
10.6 At 31st March YTD, sickness per PCSO and sickness per Police Staff is above the Force target of 7.3 days lost per person, resulting in overall underperformance in the “People” category.

10.7 Sickness per Police Officer and Mandatory training standards (above 90% within timescales) are both being achieved.

10.8 Paragraphs 8.1 - 8.8 above explore trends in sickness rates and analyse performance at Areas

10.9 For the first 28 days of April 2013, notifiable crime has increased by around 14% compared to last year. When non-notifiable offences are included this further increases to around 27%.

April 2012 vs April 2013 (% Change)



10.11 The top five categories (Less serious fraud; other less serious; serious other; other public order; and drug offences) are typically very “Police generated” and have a tendency to increase with police pro-activity.

10.12 Theft of passenger property, on the other hand, is not generally police generated and has the highest volume increase (+324 YTD). This issue has been explored in greater detail within a National Problem Profile.

10.13 Paragraphs 5.9 - 5.13 above examine recent trends in ToPP rates by Area and identify the broad types of ToPP and where they are occurring. The paragraphs include examples of recent operations and planned activities.

Agenda item 11, Appendix B 2012-13 Performance Dashboard, Q4

N/A : not applicable	2012-13 Q4 performance	↑ : improving
n/av: not available	compared with Q3:	↓ : not as good
YTD: year to date		← : similar

2012-13 Policing Plan targets		
	No. of targets	Achieved
National	11	8
Local	31	27

2008-09	2009-10	2010-11	2011-12	2011-12 Quarter 4	2012-13 Quarter 3	2012-13 Quarter 4	Direction	2012-13 Annual Target	2012-13 Performance	2013-14 Target
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Disruption: Reducing disruption to help keep the railway running

NWR Lost Minutes (police related), 36 locations	212,699	251,452	221,683	316,677	50,124	48,444	32,995	↑	316,672	163,949	N/A
NWR Lost Minutes (police related), all locations	1,411,230	1,294,770	1,406,625	1,580,474	308,008	331,832	254,417	↑	N/A	1,171,730	1,136,575
Reported live cable offences (code J29 only)	1076	781	1369	1120	187	105	71	↑	1,113	491	N/A
Non-suspicious fatality clearance times, mins. (2013-14 target also includes unexplained.)	75	81	81	76	74	81	75	↑	90	76	90

Protect: Reducing crime to make the railway safer and more secure

Recorded notifiable offences, excluding police generated	60,340	55,599	55,680	50,925	11,623	12,972	11,928	↑	50,924	50,081	48,578
Detection rate for notifiable offences including police generated	32%	35%	32%	32%	31%	27%	33%	↑	N/A	31%	31%
Detection rate for staff assaults, robbery, serious violence offences and sexual offences.	48%	51%	48%	52%	51%	50%	57%	↑	52%	54%	N/A
Staff assaults	2,932	2,770	2,682	2,547	623	604	623	↓	N/A	2,512	N/A
ASB Incidents, excluding police generated	21,315	18,385	18,593	17,165	4,061	4,515	3,821	↑	N/A	16,862	N/A

Serve: Promoting confidence in the use of the railway

Increase visibility 8pm-1am	n/av	n/av	14%	17%	17%	18%	18%	←	17%	18%	916,292 hours *
Victim of Crime Satisfaction	80%	87%	86%	84%	85%	84%	87%	↑	N/A	85%	N/A
The proportion of immediate incidents responded to within 20 minutes	n/av	n/av	91%	91%	92%	93%	93%	←	N/A	93%	N/A

Finance: delivering value for money

Reduction in back office costs	n/av	n/av	n/av	n/av	n/av	-	-	←	£500,000	£510,000	N/A
Manually produced reports	n/av	n/av	n/av	311	n/av	40	20	↑	249	139	N/A
Project / programmes progress: number on status green at end of period	n/av	n/av	9 out of 17	4 out of 13	4 out of 13	11 out of 17	10 out of 17	↑	N/A	10 out of 17	N/A

People

Sickness absence (days per employee)	7.4	7.7	7.7	7.4	2.0	2.2	2.0	↑	7.3	7.5	7.3
Hours worked by Special Constables	n/av	n/av	n/av	69,429	19,064	13,706	14,628	↑	76,372	64,440	N/A
Employee turnover (excl. Special Constables) for the 12 months ending on last date of the period	11.4%	8.5%	9.1%	9.3%	9.3%	8.7%	9.8%	↓	N/A	9.8%	N/A

Appendix C1 2012-13 POLICING PLAN: NATIONAL TARGETS

Updated to: 31 Mar 2013

Targets N1, N3, N5 & N6 are updated to: 31 Mar 2013 (Last month to: 10 Mar 2013)
 Other Targets are updated to: 31 Mar 2013 (Last month to: 28 Feb 2013)

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	6	7	4	7	5	4	7	2	8
Number last month	5	7	3	7	4	4	7	2	8

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
Number of Local Targets being achieved									
Number of Local Targets	3	5	6	4	4	5	4		31
Number being achieved	3	5	4	4	3	4	4		27
Number last month	2	5	4	4	3	3	4		25

N1 Reduce NWR lost minutes at 36 agreed locations / routes

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	43,907	57,632		29,665	8,817	4,406	19,523		163,949
YTD Target	103,320	88,046		53,347	41,435	5,646	24,878		316,672
Last month performance	42,654	57,355		28,404	8,742	4,292	19,091		160,537
Last month target	97,306	82,981		50,279	39,053	5,322	23,447		298,388
Better / worse	↑	↑		↑	↑	↑	↑		↑
Same period last year	103,321	88,047		53,348	41,145	5,647	24,879		316,386

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)	n.a.	n.a.

N3 Reduce live cable offences

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	28	42	40	149	78	32	122		491
YTD Target	140	63	41	456	122	67	218		1,113
Last month performance	27	41	40	143	70	30	118		469
Last month target	132	59	39	430	115	63	205		1,043
Better/worse (Linear)	↑	↑	↑	↑	↓	↓	↑		↑
Same period last year	141	64	42	457	123	68	219		1,114

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	76	73	57	83	69	91	88		76
YTD Target	90	90	90	90	90	90	90		90
Last month performance	75	74	56	84	68	93	87		76
Last month target	90	90	90	90	90	90	90		90
Better/worse (Linear)	↓	↑	↓	↑	↓	↑	↓		↔
Same period last year	73	69	58	98	68	104	78		76

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	10,865	11,883	12,170	4,359	3,991	1,591	5,222		50,081
YTD Target	10,900	12,331	11,107	4,945	4,137	1,890	5,608		50,924
Last month performance	10,323	11,251	11,412	4,103	3,715	1,484	4,919		47,207
Last month target	10,273	11,622	10,468	4,660	3,899	1,781	5,285		47,988
Better/worse	↑	↑	↓	↓	↓	↓	↓		↑
Same period last year	10,901	12,332	11,108	4,946	4,138	1,891	5,609		50,925

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	55%	50%	45%	75%	59%	73%	57%		54%
YTD Target	52%	47%	48%	65%	57%	68%	53%		52%
Last month performance	54%	50%	45%	74%	57%	70%	54%		53%
Last month target	52%	47%	48%	65%	57%	68%	53%		52%
Better/worse	↑	↓	↓	↑	↑	↑	↑		↑
Same period last year	52%	47%	48%	65%	57%	68%	53%		52%

Appendix C2 2012-13 POLICING PLAN: NATIONAL TARGETS (continued)

Targets N7 - N11 are updated to: 31 Mar 2013 (Last month to: 28 Feb 2013)

Key:

GREEN
AMBER
RED

Achieving target
Failing target by < 5%
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	7.48	6.53	6.41	6.50	9.08	11.01	7.21	8.07	7.51
YTD Target	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30
Last month performance	6.91	5.90	5.76	5.86	8.43	10.21	6.69	7.33	6.86
Last month target	6.69	6.69	6.69	6.69	6.69	6.69	6.69	6.69	6.69
Better/worse	↑	↓	↓	↓	↑	↑	↑	↓	↓
Same period last year	7.55	8.00	5.78	7.93	7.40	7.86	8.96	7.77	7.39
N7a Average sickness per police officer to be less than an average of 7.3 days									
YTD Performance	7.51	5.37	6.02	7.18	8.83	12.89	8.44	3.59	6.96
YTD Target	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30
Last month performance	6.95	4.84	5.45	6.45	8.17	12.08	7.93	3.31	6.39
Last month target	6.69	6.69	6.69	6.69	6.69	6.69	6.69	6.69	6.69
Better/worse	↑	↓	↓	↓	↑	↑	↑	↑	↑
Same period last year	7.57	7.40	5.97	8.42	7.09	8.91	8.75	5.40	7.16
N7b Average sickness per PCSO to be less than an average of 7.3 days									
YTD Performance	9.75	13.94	5.96	9.10	12.38	7.23	9.00		
YTD Target	7.30	7.30	7.30	7.30	7.30	7.30	7.30		
Last month performance	8.84	12.78	5.32	8.38	11.73	6.59	8.21		
Last month target	6.69	6.69	6.69	6.69	6.69	6.69	6.69		
Better/worse	↓	↓	↓	↑	↑	↓	↓		
Same period last year	8.64	14.38	9.11	14.34	13.91	13.33	10.99		
N7c Average sickness per staff employee to be less than an average of 7.3 days									
YTD Performance	4.94	7.78	7.85	3.37	8.45	2.24	2.78	10.12	8.24
YTD Target	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30
Last month performance	4.65	6.98	6.98	3.12	7.85	1.50	2.29	9.18	7.45
Last month target	6.69	6.69	6.69	6.69	6.69	6.69	6.69	6.69	6.69
Better/worse	↑	↓	↓	↑	↑	↓	↓	↓	↓
Same period last year	6.22	7.29	4.23	4.02	5.42	2.36	4.18	8.78	7.07
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								139	139
YTD Target								249	249
Last month performance								125	125
Last month target								228	228
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%	20%	18%	18%	18%	20%	18%	18%	
YTD Target	15%	15%	17%	18%	19%	22%	18%	17%	
Last month performance	16%	20%	18%	18%	18%	20%	18%	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								64,440	64,440
YTD Target								76,372	76,372
Last month performance								58,665	58,665
Last month target								68,173	68,173
Better/worse								↓	↓
Same period last year								69,429	69,429

Appendix C3 2012-13 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Targets LN3, LS1-3A, LS4 and LU1-4 are updated to: **31 Mar 2013** (Last month: **10 Mar 2013**)
 Other Local, London Area Targets are updated to: **31 Mar 2013** (Last month: **28 Feb 2013**)

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	43	138	64%
YTD Target	50	118	60%
Last month performance	41	130	59%
Last month target	50	98	60%
Better/worse (Linear)	↓	↓	↑
Same period last year	38	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	31%	1,169	24%	546	4,706	1,218
YTD Target	21%	877	15%	200	4,313	1027
Last month performance	28%	1,157	25%	514	4,291	1,119
Last month target	21%	827	15%	183	4,065	941
Better/worse (Linear)	↑	↓	↓	↓	↑	↓
Same period last year	21%	875	15%	n.a.	4266	1026

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	5.47	429	3.85	68	3.5	12,086
YTD Target	4.91	270	4.38	66	5.0	7,235
Last month performance	5.43	424	3.78	67	3.7	11,223
Last month target	4.91	254	4.38	62	5.0	7,235
Better/worse (Linear)	↓	↓	↓	↓	↑	↓
Same period last year	4.87	258	4.36	57	n.a.	n.a.

Disruption targets: performance by route

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Brimsgate - Broxbourne	21,339	13,379	10,833	21,339
Ilford - Gidea Park	20,450	12,534	12,038	20,450
Ipswich - Trimley	3,462	4,543	4,339	3,462
Bletchley - Bourne End	33,963	5,554	5,621	33,963
Southall	14,570	4,317	4,263	14,570
Reading - Southcote	9,537	3,580	3,376	9,537
LN Totals	103,321	43,907	40,470	103,321

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Farnborough - Woking	14,442	2,785	2,704	14,442
Wimbledon	20,579	30,887	30,851	20,579
Gillingham - Rochester	4,823	4,020	3,867	4,823
Sittingbourne - Faversham	2,343	10,255	10,192	2,343
Lancing - London Rd	5,197	5,081	4,486	5,197
Selhurst - Balham	40,663	4,604	4,168	40,663
LS Totals	88,047	57,632	56,268	88,047

Appendix C4 2012-13 POLICING PLAN: LOCAL TARGETS, NON-LONDON AREAS

Targets NE2-4, NW1-2, SC1-4, WW1-4 are updated to: 31 Mar 2013 (Last month: 10 Mar 2013)
Other Local, non-London Area Targets are updated to: 31 Mar 2013 (Last month: 28 Feb 2013)

Key:

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

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	15	279	28%	997
YTD Target	15	408	11%	823
Last month performance	15	269	29%	951
Last month target	13	385	11%	776
Better/worse (Linear)	↓	↑	↓	↓
Same period last year	n.a.	409	10%	814

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	84%	234	6	5
YTD Target	86%	262	6	5
Last month performance	78%	237	3	3
Last month target	86%	247	3	3
Better/worse (Linear)	↑	↑	↑	←
Same period last year	86%	263	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	788	63	40	228	95%
YTD Target	622	80	46	226	90%
Last month performance	727	64	38	209	95%
Last month target	503	75	43	213	90%
Better/worse (Linear)	↓	↑	↓	↑	↓
Same period last year	620	81	45	180	90%

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	606	1342	67%	1,559
YTD Target	626	1172	62%	1,931
Last month performance	571	1226	63%	1,444
Last month target	590	1105	62%	1,820
Better/worse (Linear)	↓	↑	↑	↓
Same period last year	627	1176	62%	2033

Disruption targets: performance by route

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Sheffield - Mexborough	10,253	7,723	7,085	10,253
Doncaster - Thorne	7,532	2,034	1,862	7,532
Castleford / Knottingley Areas	8,993	446	436	8,993
Morley - Crossgates	14,995	6,009	4,789	14,995
Bowesfield - Norton South	9,409	5,737	5,624	9,409
Leicester - Wigston North	2,166	7,716	6,890	2,166
NE Totals	53,348	29,665	26,686	53,348

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Weaver - Winsford	27,882	387	387	27,882
Bolton - Salford Crescent	4,879	793	776	4,879
Slade Lane - Stockport	1,570	4,521	4,494	1,570
Rochdale - M/cr Victoria	2,963	896	556	2,963
Bootle Branch - Earlestown	2,980	1,589	657	2,689
Preston - Euxton	1,162	631	628	1,162
NW Totals	41,436	8,817	7,498	41,145

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Hyndland/Hyndland loop	857	36	36	857
Newton - Rutherglen East	323	171	171	323
Glasgow Central	789	655	617	789
Edinburgh	915	349	327	915
Shields - Paisley Gilmour St.	2,107	970	812	2,107
Edinburgh - Haymarket	656	2,225	503	656
SC Totals	5,647	4,406	2,466	5,647

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Swindon	1,699	544	531	1,699
Stapleton Road	1,796	1,254	1,245	1,796
Uphill	1,963	22	22	1,963
Nuneaton	6,729	1,047	1,019	6,729
Birmingham New Street	3,434	4,466	4,025	3,434
Galton Jn - Wolverhampton	9,258	12,190	11,762	9,258
WW Totals	24,879	19,523	18,604	24,879

Appendix E 2013-14 Policing Plan Targets

National Targets

- N1 Reduce police related NWR Lost Minutes by 3%.**
- N2 On average, clear non-suspicious and unexplained fatalities in less than 90 minutes.**
- N3 Reduce the number of notifiable offences (excluding police generated) by 3%.**
- N4 Maintain the notifiable crime detection rate (31%).**
- N5 Spend at least 58% of overall budget on frontline resources.**
- N6 Sickness to be less than 7.3 days per employee.**
- N7 90% of staff on TDR to be on full hours after four weeks.**
- N8 Increase the hours worked by NPT and Response Teams between 7am and 3pm.**
- N9 Achieve a 59% detection rate for notifiable public order offences.**

Local Targets, LN Area

- LN1 For fatalities on multi-track lines, achieve a partial re-opening within 45 minutes.
- LN2 Deliver 120 operations between 1900 and 0300 that target problems identified by local railway stakeholders.
- LN3 Reduce staff assaults by 5%.
- LN4 Reduce ToPP offences by 5%.
- LN5 Achieve a 65% detection rate for offences involving verbal abuse of rail staff.
- LN6 Increase the number of escorted football trains by 10%.
- LN7 Apply for Banning Orders for 80% of football suspects.

Local Targets, LS Area

- LS1 Achieve a 25% detection rate for cycle offences.
- LS2 Achieve a 52% detection rate for staff assaults.
- LS3 Reduce ToPP by 5%.
- LS4 Achieve a 25% detection rate for graffiti offences.
- LS5 Increase level crossing related detections by 20%.
- LS6 For fatalities on multi-track lines, achieve a partial re-opening within 50 minutes.

Local Targets, LU Area

- LU1 Reduce ToPP offences by 15%.
- LU2 Increase detections for sexual assaults by 20%.
- LU3 Reduce staff assaults.
- LU4 Reduce lost customer hours by 3%.
- LU5 Increase detections for racially aggravated offences by 20%.
- LU6 Conduct 90 joint operations with the DLR.

Local Targets, NE Area

- NE1 Reduce violent and staff assault offences by 5%.
- NE2 Achieve a 73% detection rate for football related offences.
- NE3 Reduce ToPP offences by 5%.
- NE4 Reduce NWR police related Lost Minutes from cable and trespass offences by 5%.
- NE5 Complete 12 significant joint operations to combat public disorder and ASB.

Local Targets, NW Area

- NW1 Reduce NWR police related Lost Minutes on six selected routes.
- NW2 Reduce staff assaults.
- NW3 Reduce ToPP offences by 5%.
- NW4 Complete 12 significant joint operations to combat alcohol related ASB.
- NW5 Achieve an 83% detection rate for football related offences.
- NW6 Reduce serious VAP, sexual and robbery offences.

Local Targets, SC Area

- SC1 Increase detections of ASB offenders between 1500 and 0100.
- SC2 Reduce NWR police related Lost Minutes on six selected routes.
- SC3 Officers' sickness rate to be less than the BTP average.
- SC4 Convert 10% of non-staff costs into frontline operational delivery.
- SC5 Increase level crossing related detections by 25%.
- SC6 Achieve a 90% overall satisfaction rating from the Victims of Crime survey.

Local Targets, WW Area

- WW1 Reduce aggression towards staff offences.
- WW2 Increase detections of ASB offenders by 5%.
- WW3 Increase offenders detected for football related offences by 20%.
- WW4 Reduce ToPP offences by 5%.
- WW5 Achieve a detection rate of 65% for staff assaults in the Welsh Sector.
- WW6 Reduce the number of delayed trains in the Welsh Sector.