

Report to: Police Authority
Agenda item: 6
Date: 31st January 2013
Subject: Performance Review Group Q3
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 3 meeting of the Authority's Performance Review Group (PRG).

2. Background

- 2.1 The Authority's new business cycle was launched in April 2010 and a Performance Review Group 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 3 meeting of the Group.

3. Standing items

3.1 Performance dashboard:

The Group received the Q3 performance dashboard and supporting commentary (attached to this report at Appendices A to D) and discussions were focused on the following headline issues;

- There was praise for the work to reduce the number of delay minutes. This has been achieved primarily by focussing on live cable offences and fatality management.
- The force was achieving 8 out of 11 national and 24 out of 31 local policing plan targets.

- There were continued concerns with respect to the continued funding of the National Metal Theft Taskforce. The possibility of using BTP's Olympic underspend was raised. The Group was informed that a range of measures, including from industry, the Home Office and the Department for Transport (DfT) may be the best way forward.
- Analysis conducted as part of a fatality management project has revealed that out of 30 suicide or attempted suicide incidents in Camden, only 4 involved individuals who lived within the area, and that the average travelling distance to the location was 45 miles. BTP is working with a range of partner organisations and will be doing a health needs assessment.
- The number of notifiable offences was down by 3% compared to the same period last year. Cycle theft remains prevalent but there have been some good successes in the London North and London South areas. There is an operation to tackle theft in the London Underground area.
- There was praise for BTP's performance and mapping portal. The portal can provide a statistical overview of the number of offences at a force level but also drill down to specific areas and locations and to individual offences. It also gives an overview of performance against key performance indicators and generates weekly performance exception reports.
- The Group noted that the Children Act 2004 refers to the Authority, rather than BTP. It states that each body should ensure their functions are discharged as having regard to the need to safeguard and promote the welfare of children. The force is in the process of addressing some potential organisational risks. There were, however, some suggested recommendations for the Performance Review Group.

3.2 Operational Performance

The Group praised the excellent work by the force so far in 2012-13 to reduce the number of delay minutes, it was highlighted that this had represented a big step-change for BTP. BTP has achieved notable success in reducing the number of disruption related offences and, at the 36 locations which

contribute to the national target N1, there had been a 51% reduction in lost minutes. Lost minutes at these locations represented 14% of Network Rail's national total lost minutes, down from 20% the previous year. This had been achieved primarily by focusing on live cable offences and fatality management.

- 3.3 There were continued concerns with respect to the continued funding for the National Metal Theft Taskforce. There had been a meeting with the Home Office Minister. The Minister was sympathetic but indicated that a further £80 million savings had to be made and that the Taskforce was not a budgeted scheme. The DfT may have some underspend this year; the possibility of using the force's Olympic underspend for this purpose is being discussed with the DfT. The Group was informed that a range of measures, including from industry, the Home Office, and DfT may be the best way forward.
- 3.4 The Group was informed of a project underway in the London North area regarding fatality management. Analysis into the location of an incident compared to the victim's home address had revealed that out of 30 suicide or attempted suicide incidents in Camden, only 4 individuals lived within the area, and that the average travelling distance to the location was 45 miles. This had resulted in an imported mental health need to the local area, with associated demands placed on local resources. The Group was informed that BTP is working with a range of partner organisations and will be doing a health needs assessment, which will be structure along similar lines to the force's strategic assessment.
- 3.5 The Group noted that the number of notifiable offences was down by 3% compared to last year. An operation has been established to tackle theft in the London Underground area. The main property being stolen is mobile phones, particularly iPhones. If a person has a faulty iPhone that is 12 months old or newer, they can return it to an apple store and have it replaced. People are stealing these phones and deliberately breaking them in order to obtain a new phone in this way. The Group was informed that cycle theft remains prevalent, but that there had been some good successes in the London North and London South areas.
- 3.6 The Group was informed that there are 318 officers trained to use tasers. There had been one negligent discharge in the

previous 6 months, in which the officer accidentally fired a taser whilst changing the cartridge and battery. This should not be possible if the BTP policy is followed. The officer involved was offered the opportunity to retrain but chose to voluntarily give-up their taser responsibility.

- 3.7 The force highlighted that the visibility policing plan target was being achieved and quality of service was excellent. There was some variability, in the quality of service ratings from area to area, but the scores were at a high level. The Home Office standard is 80%, the lowest BTP rating was 81%.
- 3.8 The force provided an update on progress against ongoing projects. The Group queried progress on the payroll streamlining project. The requirements of the project have been affected by different strands of work undertaken for different IT projects. BTP has undertaken a review of the project and brought in some dedicated resources. The force highlighted the need to ensure that the outcomes of this project are just about perfect before implementing any measures. The Group raised concerns that the problems with this project are systemic with issues previously discussed with respect to IT. It was stated that there has been a changeover in senior people working in IT, someone has been brought in and has done a complete review of IT.
- 3.9 The force was performing reasonably with respect to employee sickness. There has, however, been an increasing trend in the sickness rate. The force had recently received CIPFA analysis; it performed best with respect to staff sickness and third for overall sickness, but when it came to long term sickness the force was almost in last place. The force had commissioned some work on its sickness standard operating procedures and was looking at what it could do regarding long term sickness. The Group warned of unintended consequences, such as a subsequent increase in the numbers on restrictive duties and highlighted the welfare of those employees genuinely on long term sickness.
- 3.10 The force areas were achieving 21 out of 34 local policing plan targets. A particularly notable achievement was the performance in LN to achieve a year to date partial reopening of 39 minutes.
- 3.11 Mr Furness provided an overview of BTP's performance and mapping portal. The Portal can provide a statistical overview of

the number of offences at a force level and the data can drill down to individual locations and details of individual offences. It is updated automatically on a daily basis from the force's crime system. There are 5 key performance themes set out on the portal; these are disruption, service, people, finance, and protect. The portal can generate weekly exceptions reports, which highlight a 10% variance from the norm. The portal has two major areas, performance exceptions and key performance indicators (KPIs). Members praised the system and the way in which it enabled easy access to information

3.12 Update on Reducing Disruption

This item was largely covered under the previous agenda item. The Group was, however, informed that BTP has a disruption strategy that is looking at everything the force does. It aims to embed a transport policing ethos in that whatever actions are taken the impact is considered.

3.13 Update on HMIC Inspections

The Group was informed that there were no individual recommendations from HMIC's national integrity report. There were, however, 12 recommendations which BTP had put into an improvement plan that will go to the Audit Committee in March. The only current plan related to the ASB inspection in 2012. Additional refresher training took place after the Olympic and Paralympic Games. The audit in December was at 70%, up from the previous 10%. This has also helped to improve the recording of incidents.

3.14 The high number of repeat and vulnerable victims now being identified where they may not have been before was highlighted. The Group was informed that the majority of victims were rail staff who were in a different context and situation to those being abused on estates. The staff were on barriers and were getting abused because they were there, rather than for personal or other reasons. The current force response appears to be working.

3.15 Review of progress with Strategic Plan

The Group noted that the force was in the process of drawing up a new strategic plan that will run up until 2019. Lessons had been learned in that the current strategic plan had in excess of

100 action points, which was too many. The new strategy will be more useful in helping to monitor long-term progress and for monitoring adjustable measures in the short-term. The policing plan is the annual delivery plan for the current strategy. If this is monitored it is possible to keep up to date on progress with the strategic plan.

4. Thematic reports received

4.1 Thematic: Football policing

The Group received a presentation on BTP's policing of football. This has been a major area for BTP but it has been successfully handled. There were substantial crime reductions in the 2 years up to 2011-12 and, up to October 2012, there was a 12% reduction in offences. Since then, however, the number of offences has started to increase and there is likely to be an increase in recorded offences at the end of the current performance year.

4.2 Most of the recorded offences were for less serious public order, serious public order and violence. Offending peaked between the hours of 7pm and 9pm. The cost to BTP of policing football is £2.4 million. This was supported by a Football Tasking Fund, which in 2012/13 was valued at £100 thousand. It was unknown whether this funding would be continued in 2013/14.

4.3 Protective Services Theme: Protecting vulnerable people - safeguarding and promoting child welfare

The Group received a presentation on BTP's work to protect vulnerable people and safeguard and promote child welfare. The Group noted that the Children Act 2004 (England and Wales), refers to the Authority, rather than BTP. Section 11 (England) and 28 (Wales) state that each body that the Act applies to should ensure their functions are discharged having regard to the need to safeguard and promote the welfare of children.

4.4 There had previously be some potential organisational risks because of a general lack of awareness amongst front-line officers about the need to consider child welfare, which should be considered even if the incident does not directly relate to a child welfare issue, for example if an adult commits an offence whilst with a child. The force is now in the process of addressing this risk. This includes children and young people now being an agenda item in daily management meetings (DMMs); central

oversight, at FHQ, of referrals; crime trends involving children and young people to be part of force tactical and strategic assessments; BTP Officers to attend serious case reviews following a fatality of a child or young person if value can be added; and training to cover the requirement of a serious case review for Area Champions (Inspector/Chief Inspector).

- 4.5 There were some suggested recommendations for the Performance Review Group. Members agreed that, given BTPA is named in legislation, this be included on the agenda for the Group on a 6-monthly basis.

5. Recommendations

- 5.1 Members are asked to note progress made and issues noted by the Group at its quarter 3 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: 6 (Appendix A)
Date: 17 January 2013
Subject: Quarter 3 Performance Report 2012/13
Sponsor: Deputy Chief Constable
Author: Ian Cawthron

1. PURPOSE OF PAPER

- 1.1 This paper informs the Performance Review Group's (PRG) review of BTP's performance against the 2012-13 Policing Plan targets at the end of the third quarter (Q3). It also includes a summary of the progress of current key Force projects.
- 1.2 The performance review covers the 11 national targets plus selected local targets. It also addresses specific questions raised by the BTPA Executive, including the vulnerability of the notifiable crime reduction target (with particular reference to racially aggravated offences and theft of passenger property (ToPP)), the detection rate target for violent offences, Special Constables' hours, sickness rates and local targets in the London Underground (LU) Area.

2. BACKGROUND AND SUPPORTING DOCUMENTS

- 2.1 Unless otherwise stated, the time period is from 1 April 2012 to 31 December 2012, compared with the previous year.
- 2.2 This paper has three appendices, attached as separate documents:
- Appendix A Q3 Performance Dashboard
 - Appendix B Policing Plan Executive Summary to 31 December 2012
 - Appendix C Force Crime Group data for 1 April 2012 to 31 December 2012.
- 2.3 This paper also uses data from the Force Performance and Mapping Portal.

3. ACHIEVEMENT OF TARGETS

3.1 Table 1 shows the number of 2012-13 National and Local Policing Plan Targets that BTP and each of the BTP Areas are achieving at the end of Q3. BTP is achieving eight of its eleven National Targets. The targets not being met are sickness days per person and Special Constables' hours worked. Further details of BTP's current progress towards each of its National Targets are included in Sections 4 - 8.

3.2 BTP Areas are currently achieving 24 of 31 Local Targets, two fewer than at the end of Q2, Section 9 has further details of Areas' performance against key Local Targets.

Table 1 Number of 2012-13 Policing Plan Targets being achieved on 31 December

	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	4	3	2	10	6
London South	7	6	5	4	12	10
London Underground	6	3	6	4	12	7
North Eastern	7	7	4	4	11	11
North Western	7	4	4	3	11	7
Scottish	7	3	5	3	12	6
Wales & Western	7	5	4	4	11	9
BTP	11	8	31	24	42	32

4. PERFORMANCE AGAINST TARGETS TO REDUCE DISRUPTION

N1 Reduce the number of disruption related lost minutes

- 4.1 BTP's 2012-13 disruption target is to reduce Network Rail (NWR) Lost Minutes (LMs) attributed to police-related categories¹. The target focuses exclusively on 36 routes or locations, six within each BTP Area aside from LU, agreed locally with NWR and Train Operating Companies (TOCs).
- 4.2 At the end of December, NWR had recorded 131,000 police related LMs at the 36 locations, nearly 108,000 (45%) fewer than BTP's year to date (YTD) target and 136,000 (51%) fewer than it recorded during April - December 2011. Every Area is achieving its target.
- 4.3 The 131,000 LM's recorded at the 36 locations are 14% of NWR's national total of 912,000 police related LMs. The national total is 36% lower than the same period last year.
- 4.4 The two principle means by which BTP has achieved these reductions in LMs are:
- **Reducing live cable theft offences** (also see paragraphs 4.8 - 4.16)
In 2011-12 only 6% of NWR's police related disruption incidents were due to cable theft, but they accounted for 24% of the LMs. As a direct result of this year's reduction in live cable theft offences (55% less than April - December 2011), the 134,000 LMs due to cable theft to date is (57% less than during 2011).
 - **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 29% 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 68,000 (18%) to 304,000.

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.

4.5 NWR recorded 446 incidents at the 36 locations during Quarter 3 and just eight of these incidents accounted for 32,897 (68%) of the LMs:

- a fatality at Woking on 1 October: 2,032 LMs
- a fatality at Teynham, near Faversham, on 17 October: 3,432 LMs
- cable theft, Wolverhampton - Galton Jn. on 20 October: 5,716 LMs
- cable theft near Middlesbrough on 29 October: 1,170 LMs
- a fatality near Wimbledon on 31 October: 10,654 LMs
- vandalism between Wolverhampton and Galton Jn. on 8 November: 1,226 LMs
- a person struck by a train near Ilford on 21 November: 4,173 LMs
- a person struck by a train at Levenshulme on 21 December: 4,494 LMs

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

4.6 During both the Olympics and the Paralympics, BTP's target was to attend 95% of Immediate Incidents at key Olympic locations within ten minutes. BTP achieved 93% within 10 minutes.

N3 Reduce the number of live cable offences

4.7 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.

4.8 The most significant development during the last three months has been the progress of legislation.

- 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. On 23 October the Home Office issued guidelines on how the new law will be implemented from 3 December 2012.

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- Richard Ottaway's Scrap Metal Bill also continues to make progress; passing the third reading in the Commons on 9 November and the second reading in the Lords on 30 November. It now proceeds to the House of Lords Committee stage on 18 January. The provisions of the Scrap Metal Bill include:
 - the introduction of a new, rigorous Local Authority administered licensing regime;
 - giving Local Authorities the power to refuse or revoke trading licences;
 - requiring scrap metal sellers to provide proof of identity;
 - widening the definition of scrap metal dealer to include motor salvage operators.

4.9 BTP's activities during the third 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 on 11 October and 4 December. The most recent Day of Action, on 4 December, involved 1,504 officers, 33 Forces, Network Rail, BT Openreach, local councils, the Environment Agency, Smartwater and other agencies and organisations. 917 scrap metal dealers were visited; 549 searched. The numerous activities led to 89 arrests. 12 dealers were reported for having no insurance; 18 individuals were reported for being unlicensed itinerant collectors. 31 vehicles were seized and considerable amounts of copper recovered.

4.10 The Day of Action on 4 December was the first after the implementation of the cashless legislation. Generally, SMDs were not completely happy with the new requirement, but they were mostly abiding by or doing their best to abide by the legislation. Five warnings were issued for minor breaches; one dealer was reported for buying scrap for cash and keeping no record of the transaction.

4.11 Live cable offences have continued to fall, the 420 offences recorded between April and December 2012 were 413 (50%) less than BTP's YTD target and 514 (55%) less than BTP recorded during the same period last year. Non-live cable offences are also 431 (43%) less than last year. The NE Area has seen substantial reductions and the LU has

seen a rise in 12/13. To achieve the target LU must record no more than four live cable offences in Q4.

4.12 BTP has also seen a rise in the live cable theft detection rate to 32% (14% last year).

4.13 The price of copper stabilised at around \$8,000 per tonne during the third quarter, always remaining in the range \$7,500 to \$8,400. This is less than the \$10,000 peak reached in January 2011, but well above both the \$3,000 trough of December 2008 and the pre-2004 price, which never rose above \$2,000 per tonne.

4.14 In 2013 new initiatives will focus on ensuring scrap metal dealers are complying with cashless trading and, as soon as it receives Royal Assent, the Scrap Metal Bill.

N4 Fatality management

4.15 BTP's average time for clearing non-suspicious fatalities YTD is 77 minutes, much lower than the 90 minute target (the same figure as YTD last year).

4.16 BTP has reduced disruption on the railway by classifying fewer fatalities as unexplained. The total number of fatalities to date (223) is similar to this time last year (218), but the number initially classified as unexplained has reduced from 76 (35%) to 25 (11%). The need for site examination and, forensics increases the average clearance time required for unexplained fatalities: it is currently 148 minutes. Reducing the number of fatalities initially classified as unexplained has helped reduce the combined average clearance time from 120 minutes in 2011-12 to 85 minutes in 2012-13.

4.17 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.

4.18 BTP is continuing to review and promote fatality management to achieve further reductions in average clearance times, in particular:

- reviewing all fatalities with clearance times over 90 minutes, to identify the reasons for the delay and, if necessary, update the Guidance Manual;
- a forthcoming update will include a role for first attendees at scenes acting as ground commanders to support Incident Commanders;
- fatality management processes and exercises are included in the new Hydra courses, which 80 officers have already attended;
- Fatality Workshops for Sergeants, Inspectors and Control Room staff will continue in 2013;
- A film funded by East Coast will act as an education aid for railway Mobile Operations Managers, train drivers and HM Coroners as well as BTP.

5. TARGETS TO PROTECT THE RAILWAY, STAFF AND PASSENGERS

N5 Reduce notifiable crime (excluding police generated)

5.1 During the first nine months of 2012-13, BTP recorded 38,347 notifiable offences (excluding police generated). This was 15 offences fewer than BTP's YTD target and 1,032 (3%) fewer than the same period last year.

5.2 Table 2 lists the daily crime rates for each notifiable crime group, annually since 2009-10 and quarterly for 2011-12 and 2012-13.



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

	Full years			2011-12, by Quarter				2012-13		
	09-10	10-11	11-12	Q1	Q2	Q3	Q4	Q1	Q2	Q3
VAP	22.9	22.4	21.6	22.2	21.1	21.3	22.0	21.7	23.2	21.7
Sexual	2.5	2.6	2.8	2.7	3.2	2.4	2.7	2.6	2.6	2.6
Criminal Damage	15.7	13.7	10.7	11.9	12.0	10.2	8.9	10.2	8.9	9.5
Serious Line of Route	4.7	4.1	3.8	4.7	4.6	3.1	2.8	3.5	4.2	2.8
ToPP	44.4	45.6	40.7	46.0	40.1	38.3	38.5	43.5	44.6	52.5
Vehicle / cycle crime	22.0	22.1	23.9	25.2	28.7	22.8	18.7	20.5	27.1	19.4
Robbery	1.9	1.9	1.7	1.9	1.5	1.7	1.6	1.5	1.6	1.6
Theft Rly/Comm Prop.	16.2	18.7	16.3	18.6	17.6	14.5	14.4	14.3	13.0	12.8
Ser. Public Disorder	18.7	17.6	13.8	15.9	14.8	12.1	12.5	13.2	14.5	12.0
Serious Fraud	2.5	2.7	2.4	2.8	2.3	2.1	2.4	2.4	2.6	2.5
Drug offences	16.3	11.8	10.1	10.6	10.3	10.3	9.0	8.9	10.3	8.3
Other Notifiable	2.3	2.3	2.4	2.5	2.8	2.3	2.0	2.5	2.9	2.6
Total Notifiable	170.2	165.6	150.2	165.0	159.0	141.2	135.5	144.9	155.5	148.1
Selected subsets										
Notifiable, excl.PG	152.2	152.5	139.1	153.4	147.7	130.1	125.4	136.1	143.2	141.6
Live cable (J29 only)	2.4	3.8	3.1	3.8	3.9	2.4	2.1	2.0	1.4	1.1
Non-live cable (J30)	2.8	3.7	3.4	4.0	3.9	3.0	2.6	2.3	2.2	1.7
Cycle crime	14.5	16.0	18.5	19.3	22.5	18.2	13.9	15.7	22.4	14.9
Motor crime	7.4	6.1	5.4	6.0	6.2	4.6	4.8	4.8	4.7	4.5
Racially aggravated VAP	2.8	2.8	2.6	2.5	2.4	2.5	3.2	3.0	3.2	2.7

5.3 Most notifiable crime rates fell in Q3, often to lower levels than BTP achieved in Q1. Cable theft rates, both live and non-live, were the lowest for several years. Serious public disorder also continued to fall and, although criminal damage rose between Q2 and Q3, the new, slightly higher rate was still lower than previous years.

5.4 The fall in cycle crime from Q2 to Q3 is partly seasonal (see Chart 1) but this year's Q3 level is also lower than in 2011. The LS and LN Areas, which account for more than 75% of BTP's cycle crime are running a number of initiatives/operations. 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 assisted improve the number of LS detections from 317 during April - December 2011 to 477 in 2012. LN holds cycle surgeries and is targeting identified hotspot locations. LN has increased its detection rate to 10% and is increasingly targeting car boot sales and Ebay/Gumtree.



Chart 1 Annual profile of cycle crime, offences per month

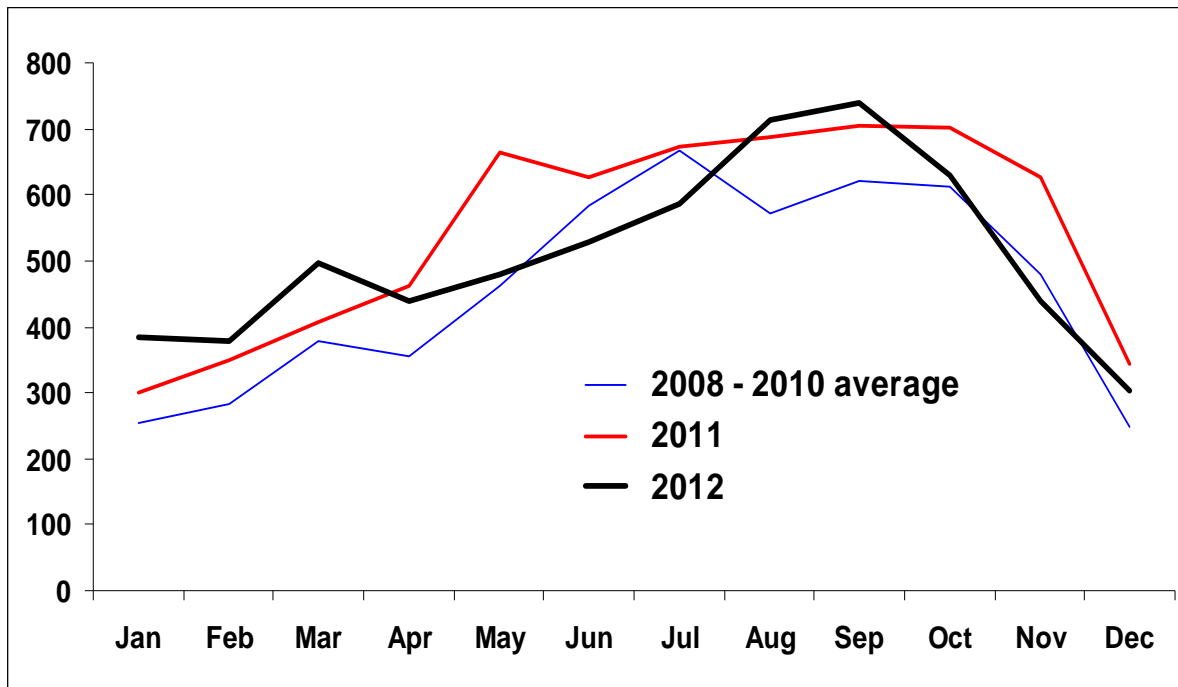


Table 3: ToPP offences per day, by Area

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

5.5 Table 2 showed that ToPP was the only crime group to increase significantly in Q3. 80% of BTP's ToPP is in the London Areas; the recent increases have also been primarily in these Areas.

5.6 If ToPP continues to rise, or the reduction in other offences cannot be maintained, BTP's achievement of its notifiable crime reduction target will be at risk. BTP is therefore actively tackling the rise in ToPP, focusing on the LU Area, including;

- Identifying key routes
- Flexible deployment of resources and shift patterns to match patrols with key routes
- Regular briefings on recent incidents
- Distribution of thumbnail stickers of suspects.

5.7 Only the non-London Areas are achieving the notifiable crime reduction targets.

5.8 Table 2 shows that, although racially aggravated VAP fell slightly in Q3, it was at a comparatively high level in Q1 and Q2. A comparison of offences to date with the same period last year found that the increase affected all Areas and all sub-categories of racially aggravated VAP. It is therefore difficult to relate the increase to particular locations, especially as in the most recent quarter the level of offences has returned to normal.

N6 Maintain the 2012-13 detection rate for violent offences

5.9 BTP's YTD detection rate for staff assaults, serious violence against the person, robbery and sexual offences is 52%, exactly in line with target and slightly better than the 51% achieved during April - December 2011.

5.10 LS and NE Areas are achieving the target but LN, LU, NW and WW Areas are over target (however are within three percentage points).

5.11 SC's 61% detection rate is higher than all other Areas except NE, but is below its 68% target. SC also has few of these violent offences; it has recorded 80 to date, less than 3%

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 five more detections.

Taser deployment

5.12 Table 4 shows BTP's latest six monthly Taser deployment statistics.

Table 4 Number of Taser deployments by BTP in 2012

Deployment method	Jan - June 2012	July - Dec 2012
Drawing Taser from its holster	15	10
Aiming the Taser	2	2
Red dotting of a subject	9	11
Arcing of the Taser	0	0
Firing the Taser	0	0
Use of "Drive stun" mode	0	0

5.13 Between January and June there were no negligent, involuntary or accidental discharges. Between July and December there was one, a negligent discharge. Nobody was injured but the officer involved voluntarily handed in his permit to carry.

6. TARGETS TO PROMOTE CONFIDENCE IN THE RAILWAY,

N10 Resources devoted to NPT and response policing

6.1 Between April and December, 18% of resources were devoted to NPT and response policing between 8pm and 1am, against a target of 17%. The NW's has a 19% target and is achieving 18% and SC 20%, against a target of 22%. SC's month by month performance improved to 21% in October and 22% in December.


Quality of Service

6.2 84% of respondents to the April - December Victims of Crime Surveys were satisfied with BTP's overall performance, the same proportion as in 2011. All Areas achieved a rating of at least 81%; SC Area achieved an excellent rate of 94%. BTP's highest satisfaction rating was 96% for "Treatment"; its lowest 84% for "Follow up".



7. FINANCIAL TARGETS: DELIVERING VALUE FOR MONEY

Table 5 BTP Portfolio Dashboard

 BRITISH TRANSPORT POLICE									BTP PORTFOLIO DASHBOARD	
PROJECT	OVERALL	BUSINESS CASE	PROJECT DEFINITION	PROJECT BOARD	FINANCIAL CONTROL	RISKS AND ISSUES	PROJECT PLAN	RESOURCES	RISK / ISSUES	IMPACT
WAN Replacement	R	G	G	G	A	G	A	R	Continued slippage	Drain on management time to complete remaining sites. No financial impact.
Disaster Recovery	R								Project in Exception - Red until exception plan approved	Project on-hold - no full DR capability
CCTV HUB	G	G	G	G	G	G	G	G	Risk - phase 1 training budget not yet been allocated.	If not spent this year w ill be handed back to NWR
CCTV: Out of London Station outputs	G	G	G	G	G	G	G	G	Dependency on Network Rail contractor availability	
CCTV: Arriva Trains	G	G	G	G	G	G	G	G		
CCTV: Scot Rail	G	G	G	G	G	G	G	G		
Case and Custody	A	A	G	G	G	G	G	G	Multiple - see highlight report	Slippage to project
Virtualisation	R				R				Desktop virtualisation on hold pending revised business case	Size of budget is subject to business case.
Reporting Rationalisation	R	G	G	G	G	G	A	A	TOC reports lack of progress on NR reports. Handover to BAU to be planned	May affect project closure and handover to BAU
*Payroll Streamlining	R	G	G	G	R	R	A	G	Origin/I-trent interface issues. E-expenses pilot stopped - no scanning	Delay in original timescale, project plan/timescales to be revised
FCRL Relocation	G	G	G	G	G	G	G	G		
Project Gatekeeper: Level Crossings	G	G	G	G	G	G	G	G	Risk of slippage in handover from project manager to new coordinator	Potential slippage
Digital & Social Media	G	G	G	G	G	G	G	G	Low take up on text pilot - require earlier engagement with TOC Marketing dept.	
Futures Programme	G	G	G	G	G	G	G	G		
Operation Enterprise	G	G	G	G	G	A	G	A	Resources in CR are constrained. Managed at Corp Deliv Board	
HR Restructure	G	G	G	G	G	A	G	G	Long lead times for BTPA and DfT approval process	Budget to be confirmed
London 2012 Olympics	G	G	G	G	G	G	G	G		

Progress of Projects / Programmes

7.1 Table 5 is the BTP Portfolio Dashboard presented to the Programme Board on 5 December, showing the status, progress and impact of delay for each of BTP's current projects. The next Programme Board is on 23 January; an updated Dashboard will be available on 18 January.

N8 Reduce FHQ costs by £500,000

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

N9 Reduce the number of manually produced performance reports

7.3 The FHQ Performance Team has amalgamated and rationalised its performance reports, thereby reducing the number produced in the first nine months of 2012-13 to 119, against the YTD target of 186. This improvement has been helped by the development of the performance portal, the introduction of BOXI and better management and co-ordination.

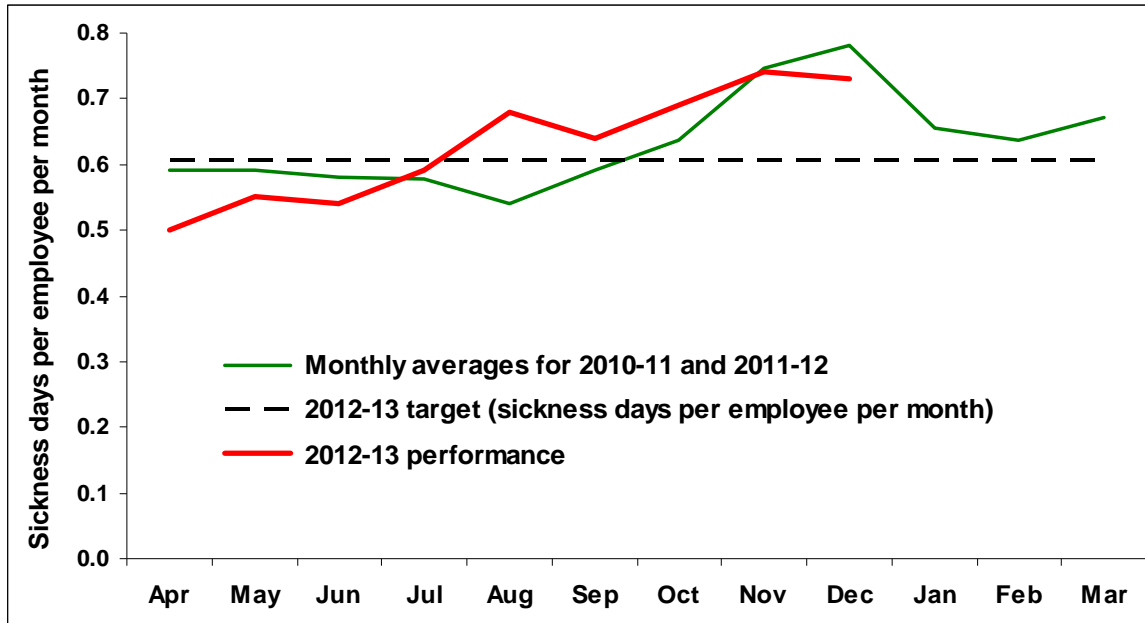
8. PEOPLE TARGETS

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

8.1 BTP's overall sickness to date is 5.67 days per employee, slightly higher than the YTD target (5.48 days per employee). Chart 2 shows that in August, September and October the sickness level in 2012 was higher than the average for the previous two years. However, the rise in November 2012 was not as sharp as previous years and the rate for December was slightly lower than in 2010 and 2011. If this improvement can be maintained in Q4, BTP could achieve the target.

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.

Chart 2 Annual sickness profile



- 8.2 LS, LU and NE Areas are achieving the YTD target. WW and LN Areas are narrowly failing the target by, respectively, 0.17 and 0.29 days per employee.
- 8.3 In the NW Area, the sickness rate for each of the three employee groups is above the 5.48 YTD target. NW's overall rate is 7.00 days per employee, to achieve the target NW will have to record no more than 0.3 days per employee in Q4; this is unlikely.
- 8.4 The SC Area, with overall sickness of 8.71 days per employee, has failed the annual target. Its high level of sickness is due to several officers requiring long-term sickness. SC's staff sickness rate is exceptionally low, just 0.76 days per person for April -- December.
- 8.5 Nationally, the 5.28 sickness rate to date for officers is within the YTD target (5.48), but the sickness rates for staff (6.24) and PCSOs (6.46) are above the target. Chart 3 shows, at the start of 2012, the sickness rate for PCSOs was higher than for the other employee

groups. Since September PCSO sickness has risen more than officers, slightly more than staff.

N11 Increase the number of hours worked by Special Constables

8.6 48,083 hours were worked by Special Constables between April and December, 7,319 (13%) fewer than the YTD target.

8.7 BTP is currently failing this target because of the cumulative effect of a number of reasons:

- Several Special Constables have left BTP since March, reducing the number available from 250 to 226. Many 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.

8.8 Seven Special Constables were recruited from other Forces during the Summer, and there will be further recruitment in Q4. Special Constables' hours will therefore increase during Q4, but the increase may not be sufficient to recover the current shortfall.

9. PERFORMANCE AGAINST LOCAL TARGETS

9.1 Areas are achieving 24 of the 31 Local Targets, two less than at the end of Q2. The seven 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 55% (target: 60%), a slight improvement on the 54% at the end of Q2. To achieve this target LN needs a detection rate of 75% in Q4.

LU1 Reduce thefts per million journeys

As a result of the recent increase in ToPP (see paragraphs 5.6 - 5.8 and Table 3), LU's thefts per million passenger journeys have risen to 5.27 (target: 4.91). To achieve this target LU will need to reduce thefts in Q4 to less than 4 per million passenger journeys.

LS4 ASB detections

LS's 3,225 ASB detections to date are 25 (1%) fewer than its YTD target. LS were achieving this target until December.

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

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. This is not being achieved.

NW1 Detection rate for football related offences

In Q3 NW's YTD performance slipped from 87% to 81% (target: 86%).

SC3 Increase sectarian offenders detected

SC Area has detected 31 sectarian offenders four less than the YTD target. The absence of Rangers v Celtic matches has assisted SC record fewer sectarian offences. To achieve the target (46), SC must detect a further 15 offenders.

SC4 Detections of Level Crossing offences

SC Area has increased the number of level crossing detections from 32 in Q1 and 31 in Q2 to 66 in Q3. To achieve the target (226) SC requires an additional 97 detections.

9.2 Key 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 has been retained for 2012-13, with a reduced target time of 50 minutes. The Area is achieving 39 minutes..

LS3b Cycle Crime initiatives

LS Area achieved a 24% detection rate for cycle crime during April - December, well above its 15% target. The Area has also completed 438 cycle crime initiatives against a YTD target of 150.

These achievements have helped LS reduce cycle crime by 7% (from 2,146 offences during April - December in 2011 to 1,987 in 2012) and increase detections from 317 to 477.

NE3 Maintain Live Cable detection rate

To date NE Area has recorded 126 live cable offences and detected 36, a detection rate of 30% against a target of 11% target. This is part of a range of initiatives that have enabled NE to reduce its live cable theft by 70%, from 422 offences at this time last year to 126 (also see paragraphs 4.8 - 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 94%.

10. Holistic Performance Exceptions – Performance and Mapping Portal

BTP have five key performance themes set out on the force performance and mapping portal; disruption, serve, people, finance and protect.

Disruption - split into 6 sub categories and measured via minutes lost –YTD comparison against the same period last year.

1. Cable Offences
 - Force wide achieving, WW not achieving.
2. Fatalities
 - Force wide achieving, WW and NW not achieving.
3. Level Crossings
 - Force wide achieving, Scottish (Scot) area not achieving.
4. Trespass
 - Force wide achieving with a 3.62% improvement in minutes lost
 - 3 areas are not achieving; LS, NW and WW. NW have the greatest deterioration in performance



5. Vandalism/Theft
 - All areas achieving, with a 45% decrease in minutes lost force wide
6. All Disruption
 - Force wide achieving, WW not achieving (only marginal 1.2% increase)

Serve - split into 5 sub categories and does not apply to FHQ

1. Quality of Service – Satisfaction (overall victim of crime satisfaction to be 80%).
 - Force wide achieving (84%) and all areas are achieving
2. Crime Recording – notifiable crimes (record within 72 hours). A standard of 95% is set.
 - Force wide not achieved – only marginal
 - 4 areas have not achieved standards set (LN, NE, LS, LU)
3. Crime Recording – non-notifiable crimes (record within 72 hours). A standard of 90% is set.
 - Force wide achieved
4. Response Times – Immediate Incidents
 - Force wide achieved; standard 80%, current YTD 92%
5. Response Times – Priority Incidents
 - Force wide achieved; standard 80%, current YTD 98%

People – less than 7.3 days lost per person, standard set to 3.65 days across all areas with the exception of mandatory training. There are 5 sub categories:

1. Sickness – covered in main presentation
2. Mandatory Training (standard of 90% of officers completion of mandatory training within set timescales i.e. OPT, Track safety, first aid). Standard is set at 90%.
 - Force wide achieved. All areas achieved with the exception of LN and FHQ.

Finance - budget position: forecast over/under spend to be less than 5% on force budget – Force wide not achieving (only marginal at 1%).

- LN, NE, LS, WW and LU not achieving standard (only marginal at 1%), FHQ performance decreased the most at 2% off target.

Protect – does not apply to FHQ. Split into 8 sub categories and measured via number of offences YTD compared with the previous year.

1. **Theft Cable Offences** (live/non live)
 - Force wide 47.31% reduction in offences.
 - All areas achieving with the exception of LU. The LU achieved a reduction in Dec and Jan.
2. **Sexual**
 - Force wide, achieving a reduction. NE higher than last year.
3. **Robbery**
 - All areas have achieved a reduction with the exception of WW and LU (LU only marginal at 2.63%).



4. Cycle Theft

- All areas achieving a reduction with the exception of LU, which has been higher since August 2012.

5. Staff Assaults

- Force wide, BTP have seen a higher number of offences than last year, a 1.42% increase.
- All areas achieving a reduction with the exception of NW (2.6% increase) and LN (28.94% increase).
- Of note, LN has not achieved a reduction since May.

6. Violence Against the Person

- Force wide, failed to achieve a reduction.
- All areas aside from Scot have seen an increase.
- NW and LU have been higher since April 2012.

7. Theft of passenger property

- Force wide, 16.72% higher than last year.
- WW and LU have failed to reduce the number of these offences since July 2012.

8. All Notifiable

- Force wide, achieving a reduction. LU 7.63% higher and LN 0.95% higher.

Agenda item 6, Appendix B 2012-13 Performance Dashboard, Q3

N/A : not applicable	2012-13 Q3 performance	↑ : improving
n/av: not available	compared with Q2:	↓ : not as good
YTD: year to date		← : similar

2012-13 Policing Plan targets		
	No. of targets	Achieving
National	11	8
Local	31	26

2008-09	2009-10	2010-11	2011-12	2011-12 Quarter 3	2012-13 Quarter 2	2012-13 Quarter 3	Direction	2012-13 Annual Target	2012-13 YTD target	2012-13 YTD Performance
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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	81,866	23,952	48,444	↓	316,601	238,536	130,954
NWR Lost Minutes (police related), all locations	1,411,230	1,294,770	1,406,625	1,580,474	371,231	264,997	331,832	↓	N/A	N/A	912,207
Reported live cable offences (code J29 only)	1076	781	1369	1120	219	128	109	↑	1,107	833	421
Non-suspicious fatality clearance times (mins)	75	81	81	76	76	72	81	↓	90	90	77

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	12,056	13,240	12,972	↑	50,924	38,262	38,347
Detection rate for notifiable offences excluding police generated	25%	28%	27%	27%	30%	29%	23%	↓	N/A	N/A	26%
Detection rate for staff assaults, robbery, serious violence offences and sexual offences.	48%	51%	48%	52%	56%	56%	50%	↓	52%	52%	52%
Staff assaults	2,932	2,770	2,682	2,547	628	614	604	↑	N/A	N/A	1,898
ASB Incidents, excluding police generated	21,315	18,385	18,593	17,165	4,525	4,123	4,515	↓	N/A	N/A	13,035

Serve: Promoting confidence in the use of the railway

Increase visibility 8pm-1am	n/av	n/av	14%	17%	16%	18%	18%	←	17%	17%	18%
Victim of Crime Satisfaction	80%	87%	86%	84%	83%	85%	84%	↓	N/A	N/A	84%
The proportion of immediate incidents responded to within 20 minutes	n/av	n/av	91%	91%	92%	93%	93%	←	N/A	N/A	92%

Finance: delivering value for money

Reduction in back office costs	n/av	n/av	n/av	n/av	n/av	-	-	←	£500,000	£500,000	£510,000
Manually produced reports	n/av	n/av	n/av	311	n/av	21	40	↓	249	186	119
Project / programmes progress: number on status green at end of period	n/av	n/av	9 out of 17	4 out of 13	5 out of 15	9 out of 15	11 out of 17	↑	N/A	N/A	11 out of 17

People

Sickness absence (days per employee)	7.4	7.7	7.7	7.4	2.2	1.9	2.2	↓	7.3	5.5	5.7
Hours worked by Special Constables	n/av	n/av	n/av	69,429	16,886	15,571	13,706	↓	76,372	55,402	48,083
Employee turnover (excl. Special Constables) for the 12 months ending on last date of the period	11.4%	8.5%	9.1%	9.3%	8.1%	8.4%	8.7%	↓	N/A	N/A	8.7%

2012-13 POLICING PLAN: NATIONAL TARGETS (continued)

Targets N7 - N11 are updated to: 31 Dec 2012 (Last month to: 30 Nov 2012)

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	5.77	4.68	4.50	4.57	7.00	8.71	5.65	6.33	5.67
YTD Target	5.48	5.48	5.48	5.48	5.48	5.48	5.48	5.48	5.48
Last month performance	4.99	3.86	3.95	3.76	5.80	7.96	4.97	5.46	4.92
Last month target	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87
Better/worse	↓	↓	↓	↓	↓	↑	↓	↓	↑
Same period last year	5.45	6.15	4.23	6.14	5.64	5.83	5.82	5.41	5.78
N7a Average sickness per police officer to be less than an average of 7.3 days									
YTD Performance	5.84	4.05	4.37	4.93	6.41	10.40	6.72	3.04	5.28
YTD Target	5.48	5.48	5.48	5.48	5.48	5.48	5.48	5.48	5.48
Last month performance	5.08	3.43	3.76	3.99	5.37	9.49	5.96	2.61	4.60
Last month target	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87
Better/worse	↓	↓	↓	↓	↓	↑	↓	↓	↓
Same period last year	5.39	5.71	4.28	6.58	5.38	6.46	5.96	3.51	5.19
N7b Average sickness per PCSO to be less than an average of 7.3 days									
YTD Performance	6.88	10.18	3.82	6.71	9.93		5.28		6.46
YTD Target	5.48	5.48	5.48	5.48	5.48		5.48		5.48
Last month performance	6.01	8.53	3.11	5.78	8.89		4.58		5.56
Last month target	4.87	4.87	4.87	4.87	4.87		4.87		4.87
Better/worse	↓	↓	↓	↓	↑		↓		↓
Same period last year	6.36	9.31	6.54	10.35	11.49		8.91		8.02
N7c Average sickness per staff employee to be less than an average of 7.3 days									
YTD Performance	4.23	4.52	5.27	2.74	7.89	0.76	2.14	7.84	6.24
YTD Target	5.48	5.48	5.48	5.48	5.48	5.48	5.48	5.48	5.48
Last month performance	3.45	3.22	4.98	2.43	5.95	0.64	1.74	6.79	5.39
Last month target	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87
Better/worse	↓	↓	↑	↓	↓	↓	↓	↓	↓
Same period last year	4.76	6.48	3.42	3.04	3.69	2.44	3.28	6.23	5.21
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								119	119
YTD Target								186	186
Last month performance								107	107
Last month target								166	166
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	15%	19%	18%	18%	18%	20%	17%		18%
Last month target	15%	15%	17%	18%	19%	22%	18%		17%
Better/worse	↑	↑	↔	↔	↔	↔	↑		↔
Same period last year	15%	15%	17%	17%	19%	22%	18%		17%
N11 Increase the hours worked by Special Constables by 10%									
YTD Performance								48,083	48,083
YTD Target								55,402	55,402
Last month performance								44,057	44,057
Last month target								49,853	49,853
Better/worse								↓	↓
Same period last year								50,365	50,365

2012-13 POLICING PLAN: NATIONAL TARGETS

Updated to: 31 Dec 2012

Targets N1, N3, N5 & N6 are updated to: 31 Dec 2012 (Last month to: 18 Nov 2012)
 Target N5 is updated to: 31 Dec 2012 (Last month to: 30 Nov 2012)

Key:

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
Number of National Targets being achieved									
Number of National Targets	7	7	6	7	7	7	7	5	11
Number being achieved now	4	6	3	7	4	3	5	2	8
Number last month	4	6	3	7	5	3	4	2	7

	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	2	4	4	4	3	3	4		24
Number last month	2	5	4	4	3	3	4		25

N1 Reduce NWR lost minutes at 36 agreed locations / routes

YTD Performance	37,755	42,274	24,616	7,245	2,239	16,826	130,954
YTD Target	77,788	66,338	40,195	31,218	4,253	18,744	238,536
Last month performance	31,645	41,528	22,839	4,744	1,584	15,657	117,996
Last month target	65,624	55,964	33,909	26,337	3,590	15,815	201,239
Better / worse	↓	↑	↑	↓	↓	↑	↑
Same period last year	84,338	69,213	45,976	39,509	5,027	22,491	266,553

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

YTD Performance	26	37	37	126	56	28	111	421
YTD Target	105	47	31	344	92	50	164	833
Last month performance	24	34	35	110	47	24	98	372
Last month target	89	40	26	290	78	43	139	704
Better/worse (Linear)	↑	↑	↑	↑	↓	↓	↑	↑
Same period last year	117	38	10	422	107	56	182	932

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

YTD Performance	76	74	60	84	67	92	86	77
YTD Target	90	90	90	90	90	90	90	90
Last month performance	76	74	56	84	65	91	86	76
Last month target	90	90	90	90	90	90	90	90
Better/worse (Linear)	↓	←	↓	←	↓	↓	←	←
Same period last year	76	69	63	94	62	108	81	77

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

YTD Performance	8,396	9,318	9,090	3,284	2,968	1,234	4,057	38,347
YTD Target	8,212	9,290	8,368	3,726	3,117	1,424	4,225	38,362
Last month performance	7,211	7,977	7,562	2,830	2,537	1,068	3,499	32,684
Last month target	6,928	7,838	7,060	3,143	2,630	1,201	3,565	32,368
Better/worse	↑	↑	↓	↑	↑	↑	↑	↑
Same period last year	8,478	9,506	8,316	3,922	3,224	1,513	4,420	39,379

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

YTD Performance	50.6%	51.0%	45.4%	71.0%	55.7%	61.3%	51.1%	52.1%
YTD Target	52%	47%	48%	65%	57%	68%	53%	52%
Last month performance	51.8%	51.9%	44.4%	69.8%	59.1%	56.3%	52.3%	52.5%
Last month target	52%	47%	48%	65%	57%	68%	53%	52%
Better/worse	↓	↓	↑	↑	↓	↑	↓	↓
Same period last year	56%	47%	47%	61%	55%	68%	50%	51%

2012-13 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Targets LN3, LS1-3A, LS4 and LU1-4 are updated to: **31 Dec 2012** (Last month: **18 Nov 2012**)
 Other Local, London Area Targets are updated to: **31 Dec 2012** (Last month: **30 Nov 2012**)

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	39	114	55%
YTD Target	50	88	60%
Last month performance	40	110	54%
Last month target	50	78	60%
Better/worse (Linear)	↑	↓	↑
Same period last year	34	n.a.	56%

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	27%	912	24%	438	3,225	871
YTD Target	21%	661	15%	150	3,250	770
Last month performance	27%	824	25%	382	2,754	755
Last month target	21%	557	15%	133	2,741	684
Better/worse (Linear)	↓	↓	↓	↑	↓	↑
Same period last year	24%	854	16%	n.a.	3155	765

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	5.27	349	3.69	59	3.0	12,381
YTD Target	4.91	203	4.38	50	5.0	7,235
Last month performance	5.12	315	3.78	51	3.0	12,381
Last month target	4.91	172	4.38	42	5.0	7,235
Better/worse (Linear)	↓	↓	↑	↓	↔	↔
Same period last year	4.94	199	4.48	41	n.a.	n.a.

Disruption targets: performance by route

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Brimsgate - Broxbourne	16,077	9,698	9,087	15,799
Ilford - Gidea Park	15,408	11,810	7,012	19,472
Ipswich - Trimley	2,608	4,303	4,239	3,289
Bletchley - Bourne End	25,589	5,414	5,097	23,114
Southall	10,977	4,263	4,236	14,175
Reading - Southcote	7,129	2,267	1,974	8,489
LN Totals	77,788	37,755	31,645	84,338

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Farnborough - Woking	10,881	2,596	2,276	14,186
Wimbledon	15,505	26,535	26,468	19,224
Gillingham - Rochester	3,634	3,187	3,100	4,496
Sittingbourne - Faversham	1,765	4,114	4,060	1,843
Lancing - London Rd	3,916	4,383	4,238	2,929
Selhurst - Balham	30,637	1,459	1,386	26,535
LS Totals	66,338	42,274	41,528	69,213

* TfL have not been able to provide December performance figures. The figures shown are the latest available: November vehicle response times, October for lost hours.

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

Targets NE2-4, NW1-2, SC1-4, WW1-4 are updated to: 31 Dec 2012 (Last month: 18 Nov 2012)
Other Local, non-London Area Targets are updated to: 31 Dec 2012 (Last month: 30 Nov 2012)

Key:

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

Disruption targets: performance by route

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	14	231	30%	765
YTD Target	11	307	11%	620
Last month performance	12	216	30%	681
Last month target	10	259	11%	523
Better/worse (Linear)	↑	↑	↑	↓
Same period last year	n.a.	346	9%	621

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	81%	190	1	3
YTD Target	86%	197	1	2
Last month performance	83%	158	0	1
Last month target	86%	167	0	1
Better/worse (Linear)	↓	↓	↑	↑
Same period last year	86%	202	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	615	55	31	129	94%
YTD Target	402	60	35	170	90%
YTD Linear Target	506	43	24	92	95%
Last month target	339	51	29	144	90%
Better/worse (Linear)	↑	↓	↑	↑	↓
Same period last year	453	67	36	156	91%

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	452	967	63%	1,156
YTD Target	472	883	62%	1,455
Last month performance	388	859	66%	970
Last month target	398	745	62%	1,227
Better/worse (Linear)	↑	↓	↓	↓
Same period last year	485	911	58%	1698

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Sheffield - Mexborough	7,725	6,989	6,898	9,286
Doncaster - Thorne	5,675	1,717	1,419	6,428
Castleford / Knottingley Areas	6,776	430	430	8,318
Morley - Crossgates	11,298	4,366	3,118	11,993
Bowesfield - Norton South	7,089	5,450	5,361	8,193
Leicester - Wigston North	1,632	5,664	5,613	1,758
NE Totals	40,195	24,616	22,839	45,976

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Weaver - Winsford	21,007	378	308	27,840
Bolton - Salford Crescent	3,676	625	611	4,642
Slade Lane - Stockport	1,183	4,494	2,261	1,518
Rochdale - M/cr Victoria	2,232	480	420	2,796
Bootle Branch - Earlestown	2,245	640	520	2,127
Preston - Euxton	875	628	624	586
NW Totals	31,218	7,245	4,744	39,509

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Hyndland/Hyndland loop	646	33	24	847
Newton - Rutherglen East	243	171	132	323
Glasgow Central	594	563	503	591
Edinburgh	689	324	140	790
Shields - Paisley Gilmour St.	1,587	797	521	1,911
Edinburgh - Haymarket	494	351	264	565
SC Totals	4,253	2,239	1,584	5,027

	YTD target breakdown	YTD Performance	Last month	Same period Last Year
Swindon	1,280	519	486	1,538
Stapleton Road	1,353	334	334	1,614
Uphill	1,479	22	22	1,963
Nuneaton	5,070	1,016	987	6,358
Birmingham New Street	2,587	3,781	3,015	2,684
Galton Jn - Wolverhampton	6,975	11,154	10,813	8,334
WW Totals	18,744	16,826	15,657	22,491

Agenda item 6, Appendix D Force Crime Group Data from 01 April 2012 to 31 December 2012

01A Violence Against The Person									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	1212	1265	4%	610	594	-3%	50%	47%	-3%
LS	1499	1544	3%	692	672	-3%	46%	44%	-3%
LU	1335	1363	2%	584	535	-8%	44%	39%	-4%
NE	476	479	1%	300	318	6%	63%	66%	3%
NW	483	552	14%	266	297	12%	55%	54%	-1%
SC	308	297	-4%	225	206	-8%	73%	69%	-4%
WW	581	604	4%	324	331	2%	56%	55%	-1%
BTP	5894	6104	4%	3001	2953	-2%	51%	48%	-3%

02A Sexual Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	119	108	-9%	60	40	-33%	50%	37%	-13%
LS	190	169	-11%	48	48	0%	25%	28%	3%
LU	265	246	-7%	73	109	49%	28%	44%	17%
NE	48	59	23%	17	31	82%	35%	53%	17%
NW	43	37	-14%	20	15	-25%	47%	41%	-6%
SC	27	22	-19%	17	14	-18%	63%	64%	1%
WW	70	68	-3%	27	28	4%	39%	41%	3%
BTP	762	709	-7%	262	285	9%	34%	40%	6%

03A Criminal Damage/Malicious Mischief									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	536	441	-18%	115	113	-2%	21%	26%	4%
LS	687	732	7%	188	118	-37%	27%	16%	-11%
LU	525	492	-6%	244	230	-6%	46%	47%	0%
NE	389	245	-37%	89	58	-35%	23%	24%	1%
NW	267	224	-16%	59	47	-20%	22%	21%	-1%
SC	277	189	-32%	29	64	121%	10%	34%	23%
WW	352	292	-17%	65	35	-46%	18%	12%	-6%
BTP	3033	2615	-14%	789	665	-16%	26%	25%	-1%

04A Serious Line Of Route Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	133	129	-3%	31	27	-13%	23%	21%	-2%
LS	231	160	-31%	28	23	-18%	12%	14%	2%
LU	63	69	10%	8	7	-13%	13%	10%	-3%
NE	226	197	-13%	67	57	-15%	30%	29%	-1%
NW	156	134	-14%	17	30	76%	11%	22%	11%
SC	98	82	-16%	21	5	-76%	21%	6%	-15%
WW	230	193	-16%	44	38	-14%	19%	20%	1%
BTP	1137	964	-15%	216	187	-13%	19%	19%	0%

04B Less Serious Line Of Route Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	1129	1052	-7%	250	256	2%	22%	24%	2%
LS	1302	1236	-5%	541	399	-26%	42%	32%	-9%
LU	220	187	-15%	94	96	2%	43%	51%	9%
NE	1400	1343	-4%	364	371	2%	26%	28%	2%
NW	1185	1014	-14%	265	291	10%	22%	29%	6%
SC	905	851	-6%	169	162	-4%	19%	19%	0%
WW	1470	1357	-8%	306	285	-7%	21%	21%	0%
BTP	7611	7040	-8%	1989	1860	-6%	26%	26%	0%

05A Theft of Passenger Property									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	2142	2543	19%	103	107	4%	5%	4%	-1%
LS	2107	2323	10%	294	130	-56%	14%	6%	-8%
LU	4536	5413	19%	199	349	75%	4%	6%	2%
NE	740	745	1%	51	57	12%	7%	8%	1%
NW	550	567	3%	29	43	48%	5%	8%	2%
SC	258	252	-2%	26	28	8%	10%	11%	1%
WW	996	1050	5%	73	58	-21%	7%	6%	-2%
BTP	11329	12893	14%	775	772	-0%	7%	6%	-1%

06A Motor Vehicle/Cycle Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	2393	1970	-18%	187	191	2%	8%	10%	2%
LS	2553	2349	-8%	376	501	33%	15%	21%	7%
LU	316	336	6%	14	38	171%	4%	11%	7%
NE	502	395	-21%	36	57	58%	14%	7%	7%
NW	385	317	-18%	50	39	-22%	13%	12%	-1%
SC	103	74	-28%	7	12	71%	7%	16%	9%
WW	765	699	-9%	44	52	18%	6%	7%	2%
BTP	7017	6140	-12%	714	890	25%	10%	14%	4%

07A Robbery Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	98	98	0%	65	44	-32%	66%	45%	-21%
LS	208	174	-16%	92	90	-2%	44%	52%	7%
LU	76	71	-7%	39	20	-49%	51%	28%	-23%
NE	18	13	-28%	5	8	60%	28%	62%	34%
NW	28	26	-7%	6	7	17%	21%	27%	5%
SC	13	7	-46%	12	5	-58%	92%	71%	-21%
WW	36	41	14%	7	16	129%	19%	39%	20%
BTP	477	430	-10%	226	190	-16%	47%	44%	-3%

08A Theft Of Railway/Commercial Property And Burglary									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	919	817	-11%	341	316	-7%	37%	39%	2%
LS	902	806	-11%	435	373	-14%	48%	46%	-2%
LU	247	220	-11%	58	94	62%	23%	43%	19%
NE	1011	576	-43%	200	205	2%	20%	36%	16%
NW	657	517	-21%	282	200	-29%	43%	39%	-4%
SC	312	240	-23%	125	77	-38%	40%	32%	-8%
WW	684	497	-27%	124	116	-6%	18%	23%	5%
BTP	4732	3673	-22%	1565	1381	-12%	33%	38%	5%

09A Serious Public Order Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	659	671	2%	385	381	-1%	58%	57%	-2%
LS	904	800	-12%	554	442	-20%	61%	55%	-6%
LU	761	699	-8%	379	305	-20%	50%	44%	-6%
NE	382	436	14%	296	329	11%	77%	75%	-2%
NW	546	498	-9%	412	363	-12%	75%	73%	-3%
SC	57	11	-81%	36	6	-83%	63%	55%	-9%
WW	614	529	-14%	449	360	-20%	73%	68%	-5%
BTP	3923	3644	-7%	2511	2186	-13%	64%	60%	-4%

09B Less Serious Public Order									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	929	1154	24%	476	472	-1%	51%	41%	-10%
LS	1184	1392	18%	687	564	-18%	58%	41%	-18%
LU	1296	1414	9%	796	753	-5%	61%	53%	-8%
NE	1151	1662	44%	920	1097	19%	80%	66%	-14%
NW	945	1313	39%	587	660	12%	62%	50%	-12%
SC	754	1142	51%	465	700	51%	62%	61%	-0%
WW	760	1014	33%	334	409	22%	44%	40%	-4%
BTP	7019	9091	30%	4265	4655	9%	61%	51%	-10%

10A Serious Fraud Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	179	211	18%	128	143	12%	72%	68%	-4%
LS	131	158	21%	87	59	-32%	66%	37%	-29%
LU	169	134	-21%	109	50	-54%	64%	37%	-27%
NE	58	50	-14%	45	22	-51%	78%	44%	-34%
NW	60	62	3%	39	51	31%	65%	82%	17%
SC	17	27	59%	16	16	0%	94%	59%	-35%
WW	47	41	-13%	33	28	-15%	70%	68%	-2%
BTP	661	683	3%	457	369	-19%	69%	54%	-15%

10B Less Serious Fraud Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	530	606	14%	347	292	-16%	65%	48%	-17%
LS	2610	2483	-5%	1941	2248	16%	74%	91%	16%
LU	1156	1134	-2%	748	798	7%	65%	70%	6%
NE	329	513	56%	161	265	65%	49%	52%	3%
NW	1210	1354	12%	1077	1165	8%	89%	86%	-3%
SC	78	118	51%	39	72	85%	50%	61%	11%
WW	570	636	12%	263	264	0%	46%	42%	-5%
BTP	6483	6844	6%	4576	5104	12%	71%	75%	4%

11A Drug Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	317	286	-10%	310	237	-24%	98%	83%	-15%
LS	727	720	-1%	673	670	-0%	93%	93%	0%
LU	771	423	-45%	723	412	-43%	94%	97%	4%
NE	203	200	-1%	207	171	-17%	102%	86%	-16%
NW	557	571	3%	538	537	-0%	97%	94%	-3%
SC	68	36	-47%	66	39	-41%	97%	108%	11%
WW	204	284	39%	206	271	32%	101%	95%	-6%
BTP	2847	2520	-11%	2723	2337	-14%	96%	93%	-3%

12A Other Serious Offences									
Area	Rec 11/12	Rec 12/13	% Diff	Det 11/12	Det 12/13	% Diff	Det Rate 11/12	Det Rate 12/13	Diff
LN	147	189	29%	77	68	-12%	52%	36%	-16%
LS	160	180	13%	76	69	-9%	48%	38%	-9%
LU	60	74	23%	46	49	7%	77%	66%	-10%
NE	103	106	3%	57	39	-32%	55%	37%	-19%
NW	78	71	-9%						