
Report to: Performance Review Committee
Agenda item: 3
Date: 18 October 2013
Subject: 2013-14 Performance Report, Quarter 2
Sponsor: Deputy Chief Constable
Authors: Ian Cawthron and Michelle Sallis

1. INTRODUCTION

1.1 This paper informs the PRC's review of British Transport Police's (BTP's) performance against its 2013-14 Policing Plan targets.

The structure of the paper reflects BTPA's four strategic priorities as set out in the 2013-2019 Strategic Plan. Within this structure, the paper covers BTP's nine 2013-14 National Targets, selected Local Targets and selected Force Headquarters Key Performance Indicators (FHQ KPIs). It also addresses specific questions raised by the BTPA Executive, including the likelihood of achieving the targets to reduce disruption and notifiable crime, theft of passenger property (ToPP), the increases in non-notifiable fraud and other non-notifiable offences, and staff sickness

1.2 Unless otherwise stated, performance data in this paper is for the first two quarters of the 2013-14 policing year, 1 April 2013 to 30 September 2013.

1.3 The paper has five appendices, attached as separate documents:

- Appendix A 2013-14 Q2 Performance Dashboard
- Appendix B 2013-14 Policing Plan Executive Summary to 30 September 2013
- Appendix C Force Crime Group data for 1 April 2013 to 30 September 2013
- Appendix D FHQ Key Performance Indicators for 1 April 2013 to 30 September 2013

2. SUMMARY

- 2.1 The strategic objective of a 20% reduction in minutes lost to police related disruption by 2019 (including 3% in 2013-14) is proving challenging. In Quarters 1 and 2, Network Rail (NWR) recorded 10% more police related lost minutes (LMs) than during the same period last year. Performance was adversely affected by the 1% of incidents that caused 40% of the LMs. These incidents are mainly fatalities or suicidal trespassers.
- 2.2 The strategic objective to reduce crime on the railway by 20% by 2019 is supported by the 2013-14 National Targets to reduce notifiable crime by 3% and to maintain the notifiable crime detection rate. At the end of Quarter 2, notifiable crime was nearly 4% down on last year; the notifiable detection rate was one percentage point higher.
- 2.3 The third Strategic Plan objective is to increase passenger confidence by at least 10%. A paper outlining alternative measures for monitoring this objective will be presented to the strategic foundations meeting on 16 October.
- 2.4 The fourth Strategic Plan objective, to deliver value for money, is supported by the National Targets to increase the proportion of expenditure spent on frontline resources and to reduce sickness. At the end of Quarter 2 the planned increase in expenditure on frontline resources was on schedule, but the 2013-14 sickness target is proving challenging.
- 2.5 Overall, BTP is currently achieving six of its nine National Targets; the Areas are achieving 27 of the 42 Local Targets. Appendix B has performance data for each target, and a summary table of the number of National and Local Targets each Area is achieving. Sections 3-6 below have further details of BTP's performance against each National Target and selected Local Targets.

3. PERFORMANCE AGAINST TARGETS TO REDUCE DISRUPTION

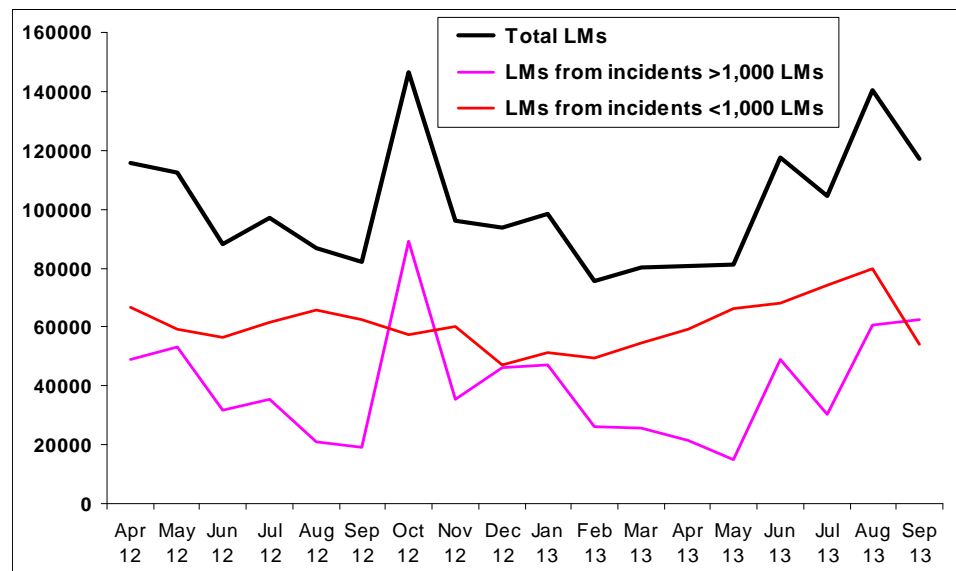
3.1 BTP's Strategic Plan includes an objective to reduce police-related LMs¹ recorded by NWR by 20% between 2012-13 and 2018-19. The target to reduce LMs by 3% in 2013-14 supports this objective.

N1 Reduce the number of police related lost minutes

3.2 BTP's 2013-14 target is to reduce police related LMs to 1,136,575, slightly below 95,000 per month. BTP started the year well, with less than 81,000 in both April and May but, since then, the monthly totals have all been between 104,000 and 140,000. As a result, NWR recorded a total of 640,000 LMs during the first six months of the year, 70,000 (12%) more than its YTD target, 59,000 (10%) more than at this time last year.

3.3 This recent increase is primarily due to major incidents that each cause at least 1,000 LMs. Less than 1% of the 12,000 incidents to date have caused over 1,000 LMs, but these 98 incidents account for nearly 240,000 LMs, 37% of the total.

Chart 1 Police related LMs per month since April 2012



¹ Cable vandalism / theft, Other vandalism / theft, trespass, Fatalities / injuries caused by person being hit by a train, Level crossing misuse

Table 1 LMs per day, by cause, annually since 2010-11, monthly in 2013-14

	10-11	11-12	12-13	13-14	13-14	2013-14 by month					
				to 30/9	%	Apr	May	Jun	Jul	Aug	Sept
Cable	1,001	941	439	201	5%	81	154	195	152	304	187
Fatalities	873	1,345	1,062	1,200	31%	884	631	1,164	959	1,656	1,792
Trespass	1,258	1,219	1,193	1,897	49%	1,219	1,267	1,996	1,774	2,109	1,312
Vandalism	535	602	367	399	10%	346	342	440	321	314	447
Level X	186	198	149	185	5%	163	217	120	164	152	158
Total	3,854	4,306	3,210	3,883	100%	2,692	2,611	3,915	3,371	4,534	3,896
<i>2013-14 target as a daily rate:</i>						<i>3,114</i>	<i>3,114</i>	<i>3,114</i>	<i>3,114</i>	<i>3,114</i>	<i>3,114</i>

3.4 The monthly totals for under 1,000 LM incidents are comparatively stable. Chart 1 shows that, over the last 18 months, they have ranged from around 50,000 per month in Winter to a peak of 80,000 in August, when the schools are on holiday and more trespassers are visible during the long daylight hours. In contrast, the monthly totals for over 1,000 incidents range from 15,000 to 89,000, without a marked seasonal pattern.

3.5 Table 1 shows that, over the last three years, the trends for the different causes of police related LMs have varied considerably.

- **Cable LMs** have shown the greatest improvement, down 80% from over 1,000 per day in 2010-11. This is consistent with the reduction in live cable theft recorded by BTP: down from 1,369 in 2010-11 to 491 in 2012-13 and just 89 during the first six months of 2013-14.

BTP's ongoing efforts to tackle cable theft will be boosted by the Scrap Metal Dealers Act 2013, which came into force on 1 October. The Act's provisions include:

- requiring all Scrap Metal Dealers (SMDs) to apply for a licence;
- £5,000 fines for buying or selling scrap metal for cash;
- extended police powers for inspecting SMD's premises.

Refer to the Performance Review for the July PRC for details of other BTP initiatives and legislative changes that have led to this improvement.



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- **Vandalism LMs** have also fallen over the period: by 25% from 535 per day in 2010-11 to 399 this year to date. This improvement has been helped by the increased patrolling and surveillance of the railway network resulting from the cable initiatives.
 - **Level Crossing mis-use** causes the fewest police related LMs, accounting for less than 5% of the total. The daily rate fell 25%, to 149, in 2012-13 as additional enforcement vans came on stream. However, it has risen again, to 185, during the last six months, despite a slight reduction in the number of incidents. The increase was largely due to seven incidents that each lost over 500 minutes: near Tiverton Parkway (2,214 LMs), Brimsdown (1,583), Retford (1,003), Morpeth (715), Sheffield (676), Peterborough (601) and Heyford (567).
 - **Fatalities** account for just 2% of incidents, but one third of the LMs. The number of LMs can fluctuate sharply from month to month, explaining most of the monthly variation in LMs attributed to over 1,000 LM incidents identified in paragraph 3.4. Despite BTP achieving its fatality clearance target, and extending the target to include unexplained fatalities (see paragraph 3.7 below), the 216,000 of LMs caused by fatalities to date are 47,000 (28%) higher than at this time last year. This increase is due to:
 - more fatalities: BTP has recorded 186 to date, 24 (15%) more than during the same period last year;
 - a 25% increase in NWR's LMs per fatality incident. Timing and location are critical to the number of LMs each incident causes. The two most disruptive incidents this year both affected London's rush hour trains:
 - South Croydon, 28 August 17:10. BTP's clearance time was 45 minutes, but NWR recorded 13,723 LMs.
 - East Croydon, 9 September 5:00. BTP's clearance time was 71 minutes, but NWR recorded 13,756 LMs.

No other incident this year has caused more than 8,000 LMs.
 - **Trespass LMs** have increased by 67,000 (29%) to 295,000 since this time last year, and now account for 46% of the total police related LMs. The increase is primarily due to:
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- a 6% increase in trespass incidents, to 8,300;
- a disproportionate increase in suicidal trespassers, many causing over 1,000 LMs, including one involving a negotiator at Peterborough on 19 June (5,000 LMs), and one on the roof of Ipswich station on 19 July (7,000 LMs).

3.6 For BTP to achieve its annual disruption target, NWR must record no more than 496,000 police related LMs (83,000 per month) during the remaining six months of 2013-14. During the first six months NWR recorded nearly 107,000 per month and, although the rate normally falls slightly in the second half of the year, there were 98,000 per month during the second half of 2012-13. The monthly rate is unlikely to fall below 83,000 without an exceptional fall in the number of fatalities and potential suicides.

N2 Fatality clearance

3.7 To date, BTP has achieved an average clearance time of 75 minutes for non-suspicious and unexplained fatalities. This is significantly below its 90 minute target, and the same performance as at this time last year, when the target did not include the more time-consuming unexplained fatalities.

3.8 All Areas are achieving the 90 minute target.

3.9 BTP's 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 20% reduction in suicides on the railway between 2009 and 2014. SPMH initiatives include the identification of high risk locations and encouraging officers to complete the e-learning awareness course on BTP's web site and, where appropriate, attend courses on managing suicidal contact developed with the Samaritans. In December 2013 a new pan-London policy in regards to Section 136(1) of the Mental Health Act 1983 will come into effect. The new policy follows work carried out to examine the challenges, procedures and practices in relation to Section 136. The new policy will support a more coordinated, efficient practice for delivering Section 136 across Mental Health Trusts, Police and the

London Ambulance Service (LAS) throughout London. Specific benefits for BTP will include:

- improved understanding and use of Section 136
- reduced average waiting times for officers in hospitals
- reduced multiple journeys transporting individuals detained under Section 136
- the introduction of 'Section 136 Coordinators' at each place of safety will enable easier / quicker access to places of safety or Accident & Emergency.
- improved escalation processes for disputes between Police and Mental Health Staff

Officers in the London Areas will be briefed on the new policy using a briefing document and presentation from the Suicide Prevention and Mental Health project team.

Local Targets to reduce disruption

3.10 Eight of the 42 Local Targets relate to reducing disruption on the railway. Three of these are currently at risk of not being achieved:

LU4 Customer lost hours

LU Area started the year badly: TfL recorded over 269,000 lost customer hours in April because of six suicides, including three during the rush hour. These three incidents accounted for 170,000 hours, 63% of the April total. Two more serious rush hour incidents in June each caused 40,000 lost customer hours. Without these five incidents LU would be comfortably achieving its target. LU expects to achieve its target during the second half of the year, but recovering the excess minutes incurred during the first half of the year will be challenging.

NE4 Reduce NWR LMs caused by cable or trespass incidents by 5%

NE Area has reduced LMs caused by cable or trespass incidents by 2,565 (5%) since this time last year, but the 47,136 to date are still 4,951 (12%) more than its YTD target. To achieve its annual target, NE must reduce its cable and trespass LMs from 7,856 (achieved during the last six months) to 6,167 (for the next six months).

SC2 Reduce police related NWR LMs on six key routes

SC Area has comparatively few police related LMs: less than 4% of the BTP total in 2012-13, with just 4,400 on the six selected key routes. SC has not been able to maintain its 2012-13 performance: police related LMs in SC are 58% higher than at this time last year. LMs have increased on each of the six selected routes, in total by 1,967 LMs. For SC to achieve its annual target, there must be no more than 976 police related LMs on the six routes during the second half of the year. This is unlikely.

3.11 Local disruption targets that have had a notable impact during Quarters 1 and 2 include:

LN1 and LS6 Fatality management on multi-track lines

In 2011-12 LN Area introduced a fatality management target to re-open at least one track of multi-track lines within 60 minutes. Following its success at reducing disruption on these lines, the target was reduced to 50 minutes in 2012-13 and again, to 45 minutes, in 2013-14. In 2013-14, a similar 50 minute target has also been introduced in LS Area. LN is currently achieving an average first track re-opening time of 35 minutes, LS 24 minutes, thereby continuing to reduce disruption on their railway networks.

NW1 Reduce NWR LMs on six key routes

Against the national trend, NW has reduced police related LMs on the six selected routes to 5,363 LMs, 905 (14%) fewer than its YTD target.

FHQ KPIs which help reduce disruption

3.12 The Force Control Room and First Contact Centre are achieving most of their KPI targets:

- Currently on target (90%) in relation to answering emergency calls within ten seconds.
- The Force aims to assign resources to more than 57% of “immediate” grade calls within three minutes; it is currently achieving 55% (5,339 out of 9,679).
- In relation to “priority” grade calls BTP assigned resources within six minutes in 70% of occasions (11,094 out of 15,954): the target requires the 70% to be exceeded.

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- The Customer experience for 90% non-emergency calls to meet the agreed standards has been exceeded so far with 96% of calls currently meeting the standard.

4. TARGETS TO REDUCE CRIME AND MAKE THE RAILWAY SAFER

- 4.1 BTP's Strategic Plan includes an objective to reduce notifiable offences (excluding police generated) by 20% between 2012-13 and 2018-19. The National Target to reduce these offences by 3% in 2013-14 supports this objective.

N5 Reduce notifiable crime (excluding police generated)

- 4.2 BTP has been close to its 2013-14 notifiable crime reduction target since the start of the year. It narrowly achieved its target for Quarter 1, by 184 offences (1.5%), but narrowly failed to achieve it in Quarter 2, by 262 offences (2.1%). Overall, the 24,435 offences BTP has recorded to date are 919 (3.6%) fewer than during the first six months of last year, but 78 (0.3%) more than its YTD target.
- 4.3 Table 2 lists the daily crime rates for each notifiable crime group, annually since 2009-10 and quarterly for 2012-13 and 2013-14.



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

	Full years				2012-13, by Quarter				2013-14	
	09-10	10-11	11-12	12-13	Q1	Q2	Q3	Q4	Q1	Q2
VAP	22.9	22.4	21.6	22.3	21.4	23.5	21.7	22.4	22.2	22.2
Sexual	2.5	2.6	2.8	2.5	2.6	2.6	2.6	2.4	2.6	3.5
Criminal Damage	15.7	13.7	10.7	9.5	10.1	8.9	9.5	9.3	8.9	8.3
Serious Line of Route	4.7	4.1	3.8	3.3	3.5	4.2	2.8	2.6	4.2	3.7
ToPP	44.4	45.6	40.5	47.4	42.4	45.7	52.5	48.9	42.0	42.1
Vehicle / cycle crime	22.0	22.1	23.8	20.4	20.1	27.5	19.4	14.3	20.1	26.2
Robbery	1.9	1.9	1.8	1.5	1.7	1.4	1.6	1.1	1.4	1.2
Theft Rly/Comm Prop.	16.2	18.7	16.3	13.2	14.2	13.1	12.8	12.9	12.5	12.9
Ser. Public Disorder	18.7	17.6	13.8	13.1	13.2	14.5	12.0	12.5	13.5	13.0
Serious Fraud	2.5	2.7	2.4	2.5	2.4	2.6	2.5	2.6	2.0	1.3
Drug offences	16.3	11.8	10.0	9.5	8.9	10.4	8.3	10.4	11.3	10.3
Other Notifiable	2.3	2.3	2.3	2.6	2.5	2.9	2.6	2.4	2.7	2.5
Total Notifiable	170.2	165.6	149.9	147.6	143.0	157.4	148.1	141.9	143.3	147.2
Selected subsets										
Notifiable, excl.PG	152.2	152.5	139.1	137.2	136.1	143.2	139.1	130.4	131.1	135.9
Live cable	2.4	3.8	3.1	1.3	2.0	1.4	1.1	0.8	0.9	1.0
Non-live cable	2.8	3.7	3.4	2.1	2.3	2.2	1.7	2.1	1.7	1.4
Cycle crime	14.5	16.0	18.4	15.8	15.7	22.4	14.9	10.2	15.8	22.0
Motor crime	7.4	6.1	5.4	4.5	4.4	5.1	4.5	4.1	4.2	4.2

4.4 Table 2 shows that the crime rates for most notifiable crime groups have continued to fall in 2013-14, though not necessarily by the 3% needed to achieve BTP's target. The most notable improvements have been for Criminal Damage, ToPP, Serious Fraud and Cable Theft; the only significant increases are for Sexual Offences and Cycle Crime. The developments in each of these crime groups will be considered separately.

4.5 **Criminal Damage** has been falling steadily for several years: the 2013-14 offence rate is 45% lower than in 2009-10. Over this period the rate has fallen by at least 25% in every Area.

4.6 **ToPP** accounts for one third of BTP's notifiable offences (excluding police generated) and is therefore critical to the achievement of its notifiable crime reduction target. Table 2 shows that ToPP rose sharply during 2012-13, reaching a peak of 52 offences per day in Quarter 3. Since then it has fallen back to 42 per day, a comparatively low rate historically, but still slightly higher than the 40 per day achieved in 2011-12.



Table 3 ToPP rates per day, by Area

	Full years				2012-13 by Quarter				2013-14	
	09-10	10-11	11-12	12-13	Q1	Q2	Q3	Q4	Q1	Q2
LN	8.0	9.1	7.7	9.3	7.7	10.0	10.0	9.6	8.8	9.5
LS	7.9	8.3	7.5	8.3	7.4	8.5	9.5	7.9	7.4	8.3
LU	18.5	17.9	16.4	20.0	18.4	17.8	22.9	20.8	15.8	14.0
NE	3.1	3.0	2.7	2.9	2.4	2.6	3.1	3.5	2.9	2.8
NW	2.4	2.1	1.9	2.2	2.1	1.8	2.3	2.8	2.4	2.4
SC	0.9	1.0	0.9	0.9	0.9	1.0	0.8	1.0	1.1	1.0
WW	3.7	4.3	3.5	3.7	3.5	4.1	3.9	3.4	3.7	4.0
BTP	44.4	45.6	40.5	47.4	42.4	45.7	52.5	48.9	42.0	42.1

Table 3 shows that the improvement in 2013-14 to date is primarily in LU Area. LU had the largest increase in 2012-13 when it accounted for 42% of the national total but, following several local initiatives, culminating in the launch of Operation Magnum in March, LU's offence rate has fallen steadily. During the most recent quarter it is down to a low of 14 offences per day, 33% of the national total.

Operation Magnum was extended nationally during July, and had a public launch that gained considerable media exposure on 15 August. The extension is already reducing theft in the other Areas: in September, BTP's ToPP rate fell to 40 per day, the lowest monthly rate since February 2012.

Operation Magnum has several strands, but focuses on:

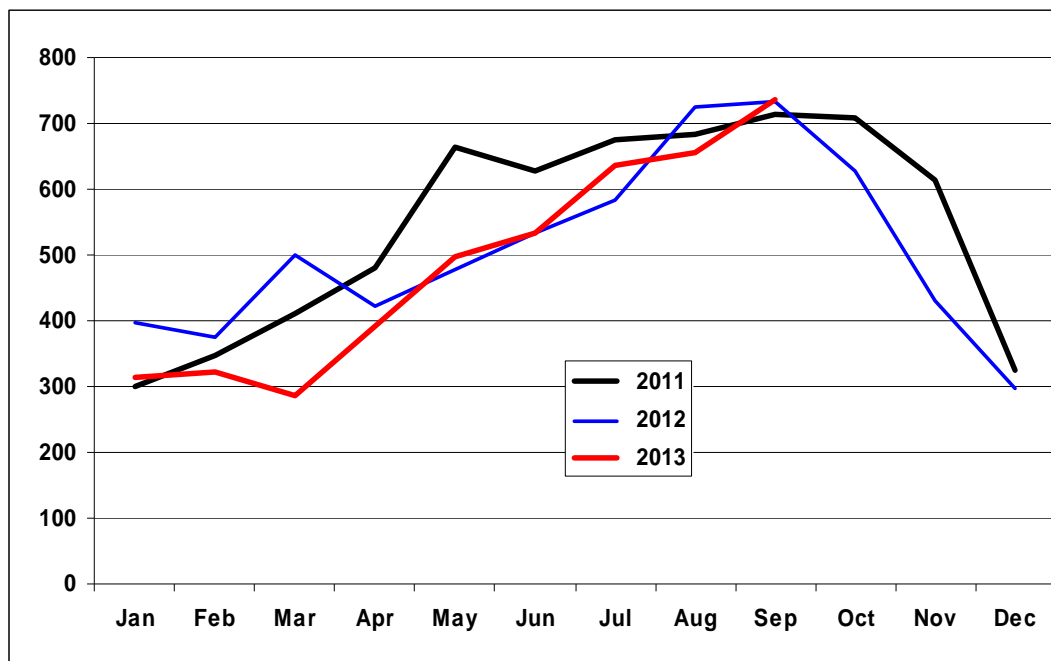
- improving the public's awareness of thieves' tricks and tactics;
- encouraging the public to register mobile phones and other electrical devices on the immobilise web site;
- establishing minimum standards of investigation for theft offences;
- tackling mobile theft by, for example, tracking phones on the Underground, and establishing a Code of Practice for resellers;
- greater use of CCTV and other technological developments;
- national Days of Action to support the other objectives.

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- 4.7 Research has identified Kings Cross St Pancras, London Victoria, Leeds, Euston and Waterloo hub stations as leading locations for static ToPP offences.
- 4.8 Between 2009-10 and 2012-13 **Serious Fraud** rates have been consistently around 75 per month. However, 2013-14 has seen a steady improvement with offences falling to 60 per month during Quarter 1, and 40 per month during Quarter 2. Most of the improvement is in the LN, LS and NW Areas; there has been a slight increase in SC Area.
- 4.9 **Cable theft** rates, already well down in 2012-13, have continued to fall. BTP recorded 172 live cable thefts during the first six months of 2013-14, compared to 315 during the same period last year, and 713 during the first six months of 2011-12. Over the same six month periods non-live cable theft fell from 726 offences to 417 and, this year, 288.
- 4.10 **Sexual offences** is the only notifiable crime group showing a significant increase in 2013-14. The number of sexual offences is comparatively small, typically 80 per month, less than 2% of BTP's notifiable total. However, during Quarter 2, BTP recorded 107 offences per month, 35% more than normal. The increase was primarily in the three London Areas: LU recorded 128 offences in Quarter 2 (54% higher than its rate during 2012-13); LS recorded 73 (44% higher) and LN 50 (35% higher). The four non-London Areas recorded a total of 72 sexual offences during Quarter 2, 13% more than their combined rate during 2013-14.
- Recent research identified three hotspots at Liverpool St., Harold Wood and Bethnal Green. Subsequently a male has been charged with three offences on trains leaving Harold Wood.
- 4.11 **Cycle crime** also rose during Quarter 2 but Chart 2 shows this was a normal seasonal rise. For every month in 2013 cycle crimes have been less than, or close to, the number for the same month in both 2011 and 2012. The number of offences rose for the sixth consecutive month in September, to a 2013 peak of 735. This was same number as in September 2012, but 3% higher than September 2011. The 3,449 cycle crimes during the first six months of 2013-14 are 1% down on the same period last year, 10% down on
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2011. The improvement is primarily in LN and LS Areas, which account for 75% of BTP's cycle crime. It has been achieved by appointing dedicated cycle teams, an increased focus on cycle crime at management meetings, cycle surgeries at stations and increased use of CCTV recordings.

Chart 2 Cycle crime annual profile: offences by month, by committed date



Focussing on identified hotspot stations has been particularly successful at Stevenage, Staines, Cheshunt, Reading and Worthing, less so at Cambridge and Chelmsford where the rate of cycle crime, although lower than last year, remains high. Also, while BTP has successfully focused on these stations, new hotspots have emerged: for example, the rates at Ipswich, Oxford and Peterborough have all increased in 2013-14.

4.12 LU is currently the only Area achieving its notifiable crime reduction target. Compared with this time last year, LU has reduced ToPP by 530 offences to 2,723 (also see paragraph 4.6 above), cycle crime by 46 to 122, cable theft by 40 to 31 and criminal damage by 32 to 292. As a result, LU's 5,216 notifiable offences (excluding police generated) to date are 703 (12%) fewer than its YTD target. All of the other Areas except

SC are within 6% of their YTD targets and can achieve their annual targets if they achieve sufficient reductions in ToPP and maintain their recent improvements in other crime groups.

4.13 SC has recorded the lowest number of these offences (866), but this is 2% more than at this time last year, and 12% more than its YTD target. To achieve its annual target SC must record no more than 677 offences (113 per month) during the second half of the year. This compares with 144 per month during the first six months of the year and 124 during the second half of last year. Due to its comparatively low number of offences, crime rates in SC tend to fluctuate more than the other Areas. The required reduction in notifiable offences is still achievable, but challenging

4.14 For BTP to achieve its notifiable crime reduction target, it must record no more than 24,143 offences during the second half of the year, or no more than 4,023 per month. This compares with 4,072 during the first six months of the year and 4,088 during the second half of 2012-13. However, as discussed in paragraph 4.6 above, theft has fallen sharply in LU Area since Operation Magnum was launched there, and started to fall in the other Areas since the national launch. This improvement is expected to continue. Provided it does, and the recent improvements in cable theft, criminal damage and serious fraud are maintained, BTP will achieve its year end target.

N4 Maintain the notifiable crime detection rate

4.15 BTP has been achieving its 31% notifiable crime reduction target continuously since the start of the year.

4.16 BTP's rate, which has risen gradually from 32% in April/May to 34% in August/September, will increase further if BTP achieves the expected reductions in ToPP (see paragraph 6.4). This is because ToPP has a comparatively low detection rate, typically 6% to 7%: reducing the proportion of ToPP will therefore increase the overall detection rate.

4.17 LN, LU and NE Areas are achieving their notifiable crime detection rate targets. LS, SC and WW are each just one percentage point short of their targets; this should be recoverable by the year end. NW Area is currently achieving the highest detection rate, 44%, but also has the highest target, 47%. NW has recorded 2,366 offences to date; to achieve its annual target it needs to improve its detection rate to 47% during the second half of the year, and achieve an additional 73 detections to recover the shortfall from the first six months.

N9 Improve the detection rate for notifiable public order offences

4.18 BTP's YTD detection rate for notifiable public order offences is currently 57%, two percentage points short of its 59% target.

4.19 BTP's performance has been improving steadily since the start of the year, from 54% in April/May, to 56% in June/July and 63% in August/September. If the August/September rate can be maintained during the second half of the year, BTP will comfortably achieve its annual target.

4.20 LU and NE Areas are currently achieving their public order detection rate targets. LN would be achieving it with one more detection, WW with eight more. LS, NW and SC Areas are each at least six percentage points short of their targets. Recovering this shortfall will require increasing detections by at least 25% in the second half of the year. This is achievable but challenging.

Non-notifiable offences

4.21 Although the number of notifiable offences recorded by BTP has continued to fall during 2013-14, the number of less serious non-notifiable offences recorded has risen by 3,119 (16%), from 19,419 offences to 22,538. The increases are in less serious fraud, up by 2,014 offences (43%) to 6,645, and other less serious offences, up by 1,662 (51%) to 4,941.

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- 4.22 Less serious fraud offences involve passengers travelling without intending to pay the correct fare. They are normally only identified during revenue protection campaigns by Train Operating Companies (TOCs) or Transport for London (TfL), campaigns which are often supported by BTP personnel.
- 4.23 64% of the 6,643 offences recorded by BTP to date have been in either LS or LU. These Areas also account for most of the increase. Compared to the first six months of last year, recorded offences in LU more than doubled, from 700 to 1,867. Offences more than doubled on every underground line except the Piccadilly Line, where they rose by “only” 71%. Offences in LS Area increased by 722 (36%), from 1,643 to 2,365, during the same period. LS’s increase was concentrated in its Inner London sector (where offences rose by 399 to 1,339), in Ashford (by 226 to 342) and on the Croydon Tramlink (by 75 to 238).
- 4.24 The “Other less serious offences” crime group includes a wide variety of offences, but this year’s increase is related to various road traffic offences. The largest increase is for failure to obey traffic signs, up by 1,322 offences (106%) from 1,242 to 2,564. Railway Byelaw offences relating to motor vehicles rose by 138 (142%) from 97 to 235. There were further, smaller rises for other road traffic related offences. These increases are associated with BTP’s increased use of Enforcement Vans, normally at level crossings.

Local Targets to reduce crime

- 4.25 23 of the 42 Local Targets relate to reducing crime on the railway. Four of these are currently at risk of not being achieved

LU3 Reduce staff assaults

LU started the year well, reducing staff assaults to 122 in Quarter 1. However, recorded assaults rose to 62 in July and 65 in August. Some of the additional assaults were related to increased revenue protection activities by London Underground (see paragraph 4.20). The 287 assaults to date are now 39 (16%) more than LU’s YTD target. LU Area may be able to recover this excess in the second half of the year but, if London Underground maintains its current level of revenue protection activity, the task will be more challenging.

NE1 Reduce violent offences and staff assaults

Despite NE Area's efforts 340 offences were recorded during the first half of the year, 20 more than at this time last year and 35 (11%) more than NE's YTD target. To achieve its annual target, NE must record no more than 45 offences per month for the rest of the year; during the first six months NE recorded 57 per month.

NW3 Reduce ToPP by 5%

During Quarters 1 and 2 NW Area has recorded 442 ToPP offences, 52 (13%) more than its YTD target. Helped by the national launch of Operation Magnum, NW expects ToPP to fall in the second of the year, but achieving the 25% reduction (from 74 to 56 per month) needed to achieve its annual target will be challenging.

WW4 Reduce ToPP by 5%

During Quarters 1 and 2 WW Area has recorded 705 ToPP offences, 61 (9%) more than its YTD target. Helped by the national launch of Operation Magnum, WW expects ToPP offences to fall in the second half of the year, but achieving the 23% reduction (from 118 to 96 per month) needed to achieve its annual target will be challenging.

4.26 Local crime reduction targets that have had a notable impact during Quarters 1 and 2 include:

LU1 Reduce ToPP by 15%

As discussed in paragraph 4.6, Operation Magnum was initially launched in LU Area. This, together with LU's ongoing focus on reducing ToPP, has led to a 16% reduction in recorded ToPP offences in LU Area since this time last year.

NE2 Detection rate for football related offences

To date, NE Area has recorded 339 football related offences, and detected 310, a detection rate of 91%, compared to a target of 73% and a performance of 71% at this time last year.

FHQ KPIs which help reduce crime

4.26 The Major Investigation Unit (MIU) have a target to increase their detection rate on the 76% seen in 2012-13 to help maintain BTP's notifiable crime detection rate. The MIU detection rate was 54% at the end of August 2013 with seven detections out of the 13 offences investigated this year. Three more detections were needed to meet the target. The complexity and nature of the investigations can impact on the length of time taken to investigate and therefore causes a time lag between an offence being committed and being detected. In April none of the reported offences were detected but as the year progresses so detections from earlier offences start to appear (both July and August saw a detection rate of 200%). With this lag in mind the MIU team are confident the 76% target will be achieved by the end of the year.

Criminal Justice

4.27 Improved conviction rates are also helping to reduce crime on the railway. The CPS has not provided September data yet, but the July/August period was particularly good for Crown Court convictions: the conviction rate improved from 79% to 84%. BTP's Magistrates Courts conviction rate also improved slightly, from 87% to 88%.

5. TARGETS TO PROMOTE CONFIDENCE IN THE RAILWAY

5.1 BTP's Strategic Plan includes an objective to increase passenger confidence by at least 10%. A paper outlining alternative measures for monitoring this objective will be presented to the strategic foundations meeting on 16 October. All the alternatives are based on the findings of Passenger Focus's National Rail Passenger Surveys (NPS). NPSs are undertaken six monthly, in Spring and Autumn. Results are normally released in June and January.

N8 Increase Neighbourhood Policing and Response Teams' hours, 7pm - 2am

5.2 During the first six months of the year, BTP has increased the number of hours the Teams worked between 7pm and 2am to nearly 513,000, 2% more than during the same period last year, and 1% more than its YTD target.

- 5.3 LN, LS, NW and SC Areas are all achieving their YTD targets. The other Areas are not achieving them, but all by narrow margins: NE by 300 hours (1%), WW by 1,400 hours (2%) and LU by 4,000 hours (3%).

Quality of Service

- 5.4 84% of respondents to the six Victims of Crime Surveys between April and September were satisfied with BTP's overall performance, slightly down on the 85% achieved during the same period last year. Each Area achieved a rating of at least 81%; SC Area achieved an excellent rating of 95%.
- 5.5 BTP achieved particularly good ratings for Treatment (95%) and Ease of Contact (92%). Its ratings for Police Follow-up (79%) and Police Response (81%) were not quite as good, but have both improved by two percentage points since the same period last year.
- 5.6 BTP achieved an 88% overall satisfaction rating from victims of violent crime. Ratings for each of the other three crime groups (racial, theft and vehicle) were similar: either 83% or 84%.

Local Targets to promote confidence in the use of the railway

- 5.7 Nine of the 42 Local Targets relate to promoting confidence in the use of the railway. One of them is currently at risk of not being achieved:

WW5 Staff assault detection rate in the Welsh Sector

To date WW Area has recorded 34 staff assaults in the Welsh Sector and detected 17, five short of the number required to achieve its 65% detection rate target.

- 5.8 Local Targets to promote confidence that have had a notable impact during Quarters 1 and 2 include:

LN2 Visibility operations between 7pm and 3am

LN has already achieved its annual target for visibility operations between 7pm and 3am. Its 178 operations to date are 118 more than its YTD target, 58 more than its annual target.

SC6 Quality of Service

SC Area continues to achieve the highest "Overall satisfaction" rating from the Victims of Crime survey. Its 95% YTD performance is better than both its target (90%) and BTP's national average (84%).

FHQ KPIs which help promote confidence

5.9 To continue promoting confidence in the use of the railway, BTP is to correctly identify and classify incidents, under Home Office counting rules and the National Crime Recording Standards, as crime related incidents (CRI). At the start of the recording year only 9% of incidents were correctly recorded. Guidance on CRIs was distributed to the First Contact Centre, Force Control rooms and Crime Recording which increased correct classification to 54% in May 2013. The Force Crime Registrar conducted CRI training with dedicated decision makers and Crime Management unit managers in June and as a result August 2013 saw 63% incidents correctly classified. In the future, BTP will have to submit these monthly figures to the Home Office like other forces do at the moment. Due to the vast improvement in performance already seen, the Strategic Development team are confident BTP will be meeting the 90% by the end of the year.

5.10 90% of investigations (including adjudication time) conducted by the Professional Standards Department (PSD) are to be conducted in under 90 days. Currently 47 out of 74 (64%) investigations have been conducted within the time frame. The 90% target was set as aspirational and was thought to be achievable but is now unlikely to be met this year based on the number of investigations currently completed within 90 days and the expected number of investigations to come. Cases that become overt were previously investigated by Counter Corruption personal however an internal change in policy has meant that the Reactive teams now deal with these cases. This has caused a number of

legacy cases to run over from 2012/13 to the 2013/14 performance year and therefore has influenced current performance. Also both Reactive DI's retired within the first quarter of 2013/14 which has caused delays to some investigations due to the need to recruit and train their replacements. Along side this KPI, PSD are separately monitoring cases that were recorded since 1 April 2013 which excludes the legacy cases and is a more reflective of current personal, policies and procedures. Using this revised parameter of recorded cases, 80% (37 out of 43) of investigations were conducted within 90 days between 1 April- 30 September 2013.

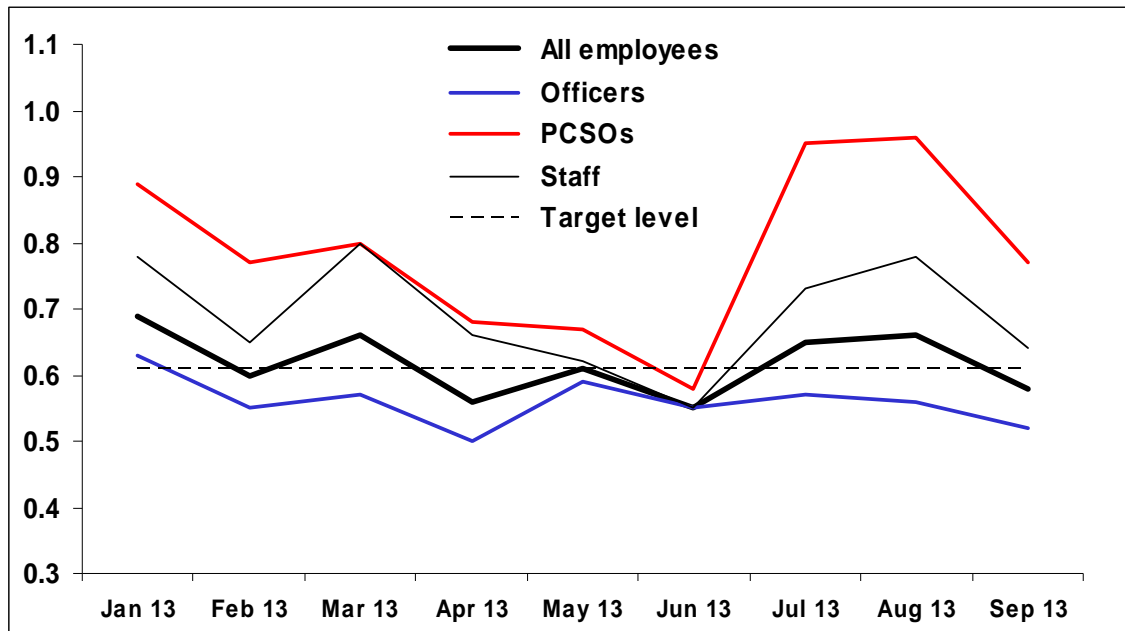
6. DELIVERING VALUE FOR MONEY: FINANCIAL AND PEOPLE TARGETS

N5 Spend 58% of the Revenue Budget on frontline resources

6.1 BTP's latest estimate of revenue expenditure for 2013-14 is £270m; £157m (58%) of which will be on frontline resources. This is as planned and in line with BTP's 58% target.

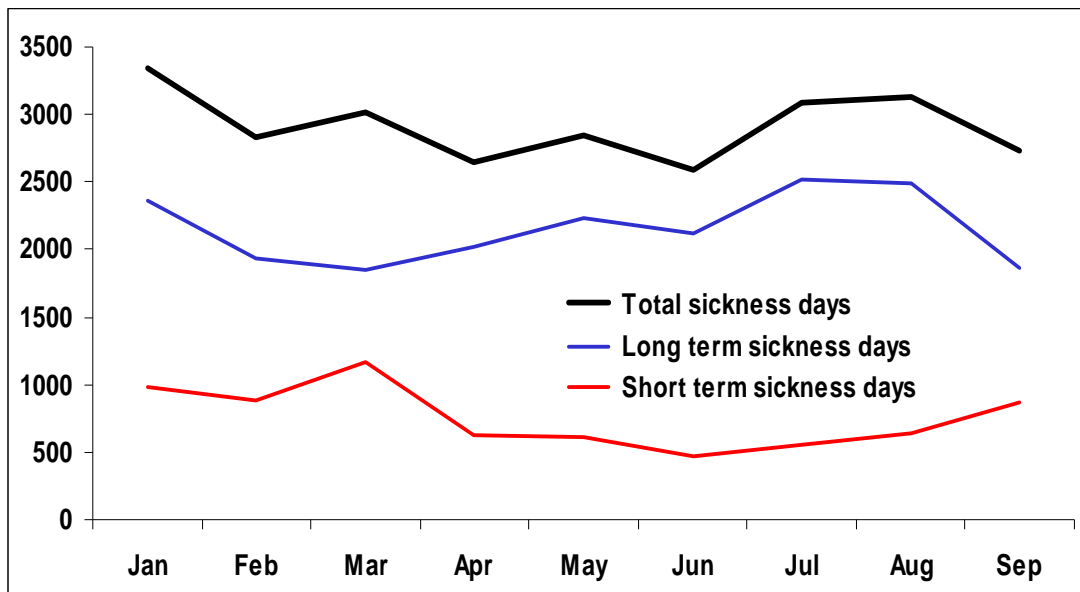
N7 2013-14 sickness to be less than 7.3 days per employee

Chart 3 Sickness days per employee per month, by employee group



- 6.2 BTP's overall sickness to date is 3.61 days per employee, just within its 3.65 YTD target.
- 6.3 Chart 3 shows that, in 2013, police officer sickness has been consistently below the target level (except in January); PCSO and staff sickness has been consistently above the target level (except in June).
- 6.2 Chart 3 also shows that, unusually, sickness rates rose in July and August, falling back again in September. Chart 4 shows this was entirely due to an increase in long-term sickness; short-term sickness followed the usual seasonal trend, remaining low in Summer and starting to rise in September.
- 6.3 LN and LU are the only Areas currently achieving the 3.85 days per employee sickness target; both by a comfortable margin. FHQ is also achieving the target, but by a narrower margin. These three locations employ 60% of BTP's workforce and therefore have a significant impact on BTP's overall performance.

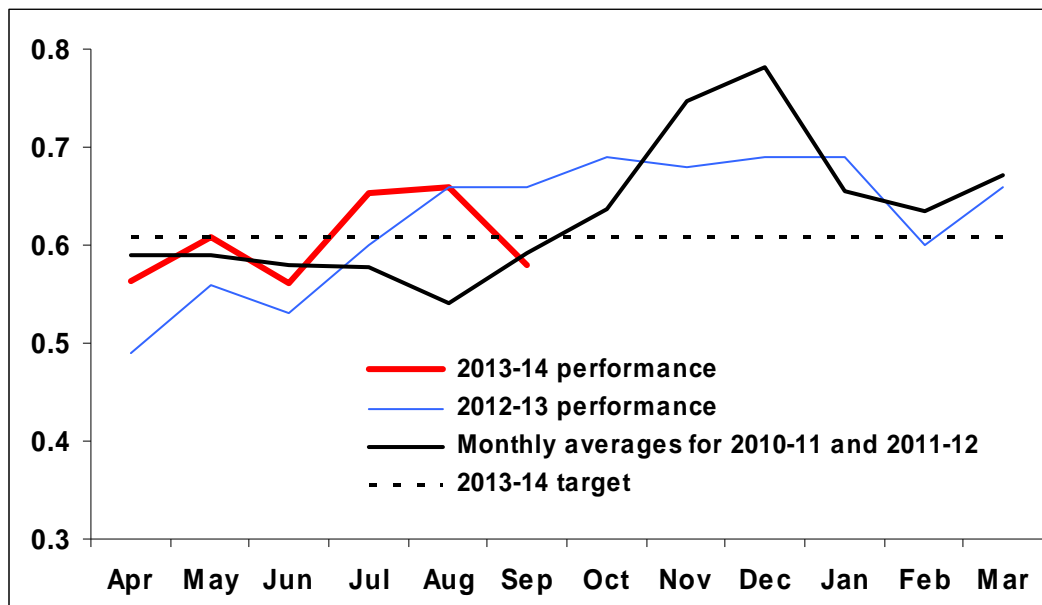
Chart 4 Long-term and short-term sickness days per month, 2013



6.4 LS is not achieving the overall sickness targets because of staff and PCSO sickness; its officer sickness rate (2.67) is 30% lower than the target. In contrast, NE, NW and SC are not achieving the overall target because of officer sickness; their staff and PCSO rates are below the target level. WW is the only Area where the sickness rates for all three employee groups are higher than the YTD target.

6.5 Although BTP is achieving its YTD sickness target after two Quarters, achieving its annual target will be challenging. This is because the sickness target, in common with BTP's other targets, has a linear annual profile: each monthly target is one twelfth of the annual target. In practice, sickness rates tend to rise in Autumn and, as a result, about 53% of sickness occurs in the second half of the year (see Chart 5).

Chart 5 Annual profile for sickness; sickness days per employee by month



To achieve the annual target of 7.3 days per employee, overall sickness during the second half of the year must be less than 0.62 days per employee per month. In each of the last four years BTP's average sickness during these months has been between 0.67 and 0.70 days per employee per month.

Local Targets to deliver value for money

6.8 Two of the 42 Local Targets relate to delivering value for money. One of them is currently at risk of not being achieved:

SC3 Police Officer sickness

SC's target is for its police officer sickness to be no higher than the national average. SC's 232 officers (8% of the national total) have had 43 instances of sickness during Quarters 1 and 2, but a disproportionate number of them are long-term: 13 have been for over 50 days, including four over 100 days. As a result SC's officer sickness rate is 5.94 days per officer, 80% higher than the national average (3.29). Reducing SC's rate to the national average by March is impracticable; especially as nine of the over 50 day instances are still open.

Agenda item 3, Appendix A 2013-14 Performance Dashboard, Q2

N/A : not applicable	2013-14 Q2 performance	↑ : improving
n/av: not available	compared with Q1:	↓ : not as good
YTD: year to date		← : similar

	2013-14 Policing Plan targets	
	No. of targets	Achieving
National	9	6
Local	42	27

	2009-10	2010-11	2011-12	2012-13	2012-13 Quarter 2	2013-14 Quarter 1	2013-14 Quarter 2	Direction	2013-14 Annual Target	2013-14 YTD target	2013-14 YTD performance
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Disruption: Reducing disruption to help keep the railway running

NWR Lost Minutes (police related), all locations	1,294,770	1,406,625	1,580,474	1,171,730	263,016	276,124	364,083	↓	1,136,575	569,849	640,207
Reported live cable offences (code J29 only)	781	1369	1120	491	138	83	89	↓	N/A	N/A	172
Average time to clear non-suspicious/unexplained fatalities, mins. (Until 2012-13 non-suspicious only)	81	81	76	76	72	74	75	↓	90	90	75

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

Recorded notifiable offences, excluding police generated	55,599	55,680	50,925	50,081	13,172	11,930	12,505	↓	48,578	24,357	24,435
Detection rate for notifiable offences including police generated	35%	32%	32%	31%	34%	33%	33%	←	31%	31%	33%
Recorded Theft of Passenger Property offences	16,224	16,648	14,841	17,292	4,107	3,824	3,874	↓	N/A	N/A	7,698
Recorded Cycle Crime	5,305	5,854	6,746	5,779	2,060	1,440	2,021	↓	N/A	N/A	3,461
Detection rate for notifiable public order offences	63%	62%	61%	58%	59%	56%	59%	↑	59%	59%	57%
Conviction Rate, Crown Courts	n/av	81%	82%	79%	79% *	79%	84% *	↑	N/A	N/A	81% *
Conviction Rate, Magistrates Courts	n/av	84%	84%	87%	88% *	87%	88% *	↑	N/A	N/A	87% *

* September CPS data not yet available. Q2 figures are for July-Aug; YTD figures for April-Aug.

Serve: Promoting confidence in the use of the railway

Visibility hours, 7pm-3am	n/av	n/av	n/av	1,036,260	261,163	250,251	262,602	↑	1,036,267	509,714	512,853
Victim of Crime Survey, Overall Satisfaction rating	87%	86%	84%	85%	85%	85%	84%	↓	N/A	N/A	84%
NPS: % giving "Good" or "Satisfied" rating for personal security on stations	64%	65%	67%	69%	NPS surveys are six monthly, in Spring and Autumn. Results are normally released in June and January.						
NPS: % giving "Good" or "Satisfied" rating for personal security on board trains	74%	76%	77%	78%							

Finance: delivering value for money

% of budget spent on Frontline resources	n/av	n/av	n/av	57%	n/av	58%	58	←	58%	58%	58
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People

Sickness absence (days per employee)	7.7	7.7	7.4	7.5	2.0	1.7	1.9	↓	7.3	3.65	3.61
% of employees on P/T TDR (Temporary Duty Restriction) back on full time hours within 4 weeks	n/av	n/av	n/av	n/av	n/av	95%	95%	←	90%	90%	95%
Employee turnover (excl. Special Constables) for the 12 months ending on last date of the period	8.5%	9.1%	9.3%	9.8%	8.4%	10.3%	10.8%	↓	N/A	N/A	10.8%

Agenda item 3, Appendix B2 2013-14 POLICING PLAN: NATIONAL TARGETS (continued)

Page 2

Target N6 is updated to: **30 Sep 2013** (Last quarter to: **30 Jun 2013**)
 Other targets are updated to: **30 Sep 2013** (Last quarter to: **30 Jun 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
N6 Overall sickness to be less than 7.3 days per employee									
YTD Performance	2.93	3.97	2.77	4.15	3.67	5.47	4.67	3.54	3.61
YTD Target	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Quarter 1 performance	1.51	1.61	1.48	2.02	1.86	2.58	2.45	1.59	1.74
Quarter 1 target	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83
Better/worse	↑	↓	↑	↓	↑	↓	↑	↓	↓
Same period last year	3.58	2.58	2.94	2.70	4.01	6.07	3.36	4.05	3.56
N6a Police officer sickness to be less than 7.3 days per officer									
YTD Performance	2.15	2.67	2.38	5.07	4.69	5.94	4.20	2.37	3.29
YTD Target	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Quarter 1 performance	1.10	1.09	1.51	2.46	2.20	2.80	2.42	0.92	1.65
Quarter 1 target	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83
Better/worse	↑	↓	↑	↓	↓	↓	↑	↓	↑
Same period last year	3.96	2.47	2.84	2.78	3.59	7.20	3.90	2.11	3.39
N6b PCSO sickness to be less than 7.3 days per PCSO									
YTD Performance	7.20	6.71	2.79	0.06	0.96		4.97		4.60
YTD Target	3.65	3.65	3.65	3.65	3.65		3.65		3.65
Quarter 1 performance	3.36	2.16	0.86	0.06	2.11		2.74		2.10
Quarter 1 target	1.83	1.83	1.83	1.83	1.83		1.83		1.83
Better/worse	↓	↓	↓	↑	↑		↑		↓
Same period last year	3.42	5.51	2.29	5.51	6.32		3.44		3.78
N6c Police staff sickness to be less than 7.3 days per staff employee									
YTD Performance	2.11	8.62	3.97	1.56	0.97	3.35	6.07	4.01	3.98
YTD Target	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Quarter 1 performance	1.48	3.73	1.69	0.83	0.33	1.59	2.29	1.86	1.82
Quarter 1 target	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83
Better/worse	↑	↓	↓	↑	↓	↓	↓	↓	↓
Same period last year	2.02	1.47	3.57	1.74	4.41	0.46	1.31	4.95	3.85
N7 % of TDR employees working full hours within four weeks									
Note: N7 is a target at national level only. The Area breakdown is shown for information.									
YTD Performance	88%	96%	97%	83%	100%	87%	100%	100%	95%
YTD Target									90%
Quarter 1 performance	80%	94%	95%	80%	100%	90%	100%	100%	95%
Quarter 1 target									90%
Better/worse	↑	↑	↑	↑	←	↓	←	←	←
Same period last year	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
N8 Increase the hours worked by NPT and Response Teams between 7pm and 3am									
YTD Performance	92,000	72,030	132,217	54,216	59,953	43,656	58,781		512,853
YTD Target	86,516	69,697	136,243	54,554	59,038	43,513	60,153		509,714
Quarter 1 performance	45,697	35,758	65,160	26,657	29,996	22,021	24,962		250,251
Quarter 1 target	43,022	34,658	67,750	27,128	27,866	21,638	29,913		251,975
Better/worse	↑	↑	↑	↑	↓	↓	↑		↑
Same period last year	87,637	72,376	135,754	53,474	53,773	43,382	56,973		503,369
N9 Improve the detection rate for notifiable public order offences									
YTD Performance	59%	48%	49%	78%	61%	64%	67%		57%
YTD Target	59%	54%	47%	72%	69%	84%	69%		59%
Quarter 1 performance	57%	42%	53%	87%	60%	50%	60%		56%
Quarter 1 target	59%	54%	47%	72%	69%	84%	69%		59%
Better/worse	↑	↑	↓	↓	↑	↑	↑		↑
Same period last year	52%	54%	41%	71%	70%	92%	62%		56%

Force Crime Group Data from 01 April 2013 00:00 to 30 September 2013 23:59:59

01A Violence against the Person									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	856	826	-4%	430	437	2%	50%	53%	3%
LS	1019	957	-6%	475	426	-10%	47%	45%	-2%
LU	866	1013	17%	345	452	31%	40%	45%	5%
NE	326	356	9%	216	234	8%	66%	66%	-1%
NW	403	359	-11%	230	184	-20%	57%	51%	-6%
SC	189	169	-11%	128	112	-13%	68%	66%	-1%
WW	418	380	-9%	237	199	-16%	57%	52%	-4%
BTP	4077	4060	-0%	2061	2044	-1%	51%	50%	-0%

02A Sexual Offences				
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13
LN	72	90	25%	23
LS	112	127	13%	28
LU	170	210	24%	69
NE	35	40	14%	24
NW	27	35	30%	13
SC	14	22	57%	11
WW	44	39	-11%	18
BTP	474	563	19%	186

04A Serious Line Of Route Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	91	83	-9%	21	29	38%	23%	35%	12%
LS	107	111	4%	17	10	-41%	16%	9%	-7%
LU	50	45	-10%	5	7	40%	10%	16%	6%
NE	151	141	-7%	46	54	17%	30%	38%	8%
NW	100	111	11%	22	27	23%	22%	24%	2%
SC	63	68	8%	4	8	100%	6%	12%	5%
WW	142	161	13%	29	28	-3%	20%	17%	-3%
BTP	704	720	2%	144	163	13%	20%	23%	2%

04B Less Serious Line Of Route Offences				
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13
LN	805	722	-10%	153
LS	892	879	-1%	264
LU	125	161	29%	64
NE	1058	826	-22%	262
NW	803	896	12%	204
SC	679	729	7%	125
WW	1004	972	-3%	201
BTP	5366	5185	-3%	1273

06A Motor Vehicle/ Cycle Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	1446	1344	-7%	114	104	-9%	8%	8%	-0%
LS	1608	1645	2%	406	312	-23%	25%	19%	-6%
LU	235	178	-24%	15	13	-13%	6%	7%	1%
NE	290	295	2%	28	59	111%	10%	20%	10%
NW	222	218	-2%	28	38	36%	13%	17%	5%
SC	57	79	39%	7	7	0%	12%	9%	-3%
WW	463	474	2%	21	44	110%	5%	9%	5%
BTP	4321	4233	-2%	619	577	-7%	14%	14%	-1%

07A Robbery Offences				
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13
LN	66	47	-29%	32
LS	115	100	-13%	65
LU	48	42	-13%	13
NE	9	7	-22%	5
NW	13	6	-54%	4
SC	4	15	275%	4
WW	27	18	-33%	15
BTP	282	235	-17%	138

09A Serious Public Disorder Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	474	476	0%	264	305	16%	56%	64%	8%
LS	568	586	3%	320	307	-4%	56%	52%	-4%
LU	460	465	1%	197	235	19%	43%	51%	8%
NE	300	273	-9%	233	223	-4%	78%	82%	4%
NW	362	279	-23%	267	186	-30%	74%	67%	-7%
SC	6	1	-83%	4		-100%	67%	0	-67%
WW	367	340	-7%	239	237	-1%	65%	70%	5%
BTP	2537	2420	-5%	1524	1493	-2%	60%	62%	2%

09B Less Serious Public Disorder Offences				
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13
LN	765	650	-15%	293
LS	933	955	2%	390
LU	937	1059	13%	491
NE	1154	936	-19%	689
NW	921	787	-15%	407
SC	718	740	3%	392
WW	715	640	-10%	271
BTP	6143	5767	-6%	2933

10B Less Serious Fraud Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	434	510	18%	188	308	64%	43%	60%	17%
LS	1643	2365	44%	1492	1989	33%	91%	84%	-7%
LU	700	1866	167%	487	1592	227%	70%	85%	16%
NE	332	374	13%	166	214	29%	50%	57%	7%
NW	1024	1021	-0%	811	896	10%	79%	88%	9%
SC	75	103	37%	50	66	32%	67%	64%	-3%
WW	423	406	-4%	175	181	3%	41%	45%	3%
BTP	4631	6645	43%	3369	5246	56%	73%	79%	6%

11A Drug Offences				
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13
LN	204	308	51%	173
LS	482	459	-5%	440
LU	325	494	52%	317
NE	129	132	2%	111
NW	400	337	-16%	388
SC	26	34	31%	28
WW	191	206	8%	178
BTP	1757	1970	12%	1635

12B Other Less Serious Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	584	723	24%	248	371	50%	42%	51%	9%
LS	923	1685	83%	710	1159	63%	77%	69%	-8%
LU	145	271	87%	82	203	148%	57%	75%	18%
NE	520	670	29%	335	444	33%	64%	66%	2%
NW	484	732	51%	264	561	113%	55%	77%	22%
SC	253	436	72%	126	279	121%	50%	64%	14%
WW	370	424	15%	167	167	0%	45%	39%	-6%
BTP	3279	4941	51%	1932	3184	65%	59%	64%	6%

Total Notifiable Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	5888	5885	-0%	1568	1686	8%	27%	29%	2%
LS	6729	6457	-4%	2290	2016	-12%	34%	31%	-3%
LU	6020	5749	-5%	1501	1721	15%	25%	30%	5%
NE	2378	2394	1%	938	963	3%	39%	40%	1%
NW	2467	2366	-4%	1219	1039	-15%	49%	44%	-5%
SC	882	910	3%	347	354	2%	39%	39%	-0%
WW	2921	2815	-4%	928	882	-5%	32%	31%	-0%
BTP	27285	26576	-3%	8791	8661	-1%	32%	33%	0%

Total Non-Notifiable Offences				
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13
LN	2588	2605	1%	882
LS	4391	5884	34%	2856
LU	1907	3357	76%	1124
NE	3064	2806	-8%	1452
NW	3232	3436	6%	1686
SC	1725	2008	16%	693
WW	2512	2442	-3%	814
BTP	19419	22538	16%	9507

Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
35	52%	32%	39%	7%
39	39%	25%	31%	6%
78	13%	41%	37%	-3%
18	-25%	69%	45%	-24%
6	-54%	48%	17%	-31%
14	27%	79%	64%	-15%
11	-39%	41%	28%	-13%
201	8%	39%	36%	-4%

03A Criminal Damage/ Malicious Mischief									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	292	283	-3%	85	39	-54%	29%	14%	-15%
LS	482	404	-16%	88	95	8%	18%	24%	5%
LU	314	292	-7%	132	72	-45%	42%	25%	-17%
NE	176	155	-12%	42	27	-36%	24%	17%	-6%
NW	149	149	0%	35	29	-17%	23%	19%	-4%
SC	135	103	-24%	62	39	-37%	46%	38%	-8%
WW	183	189	3%	24	32	33%	13%	17%	4%
BTP	1731	1575	-9%	468	333	-29%	27%	21%	-6%

Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
191	25%	19%	26%	7%
322	22%	30%	37%	7%
72	13%	51%	45%	-6%
224	-15%	25%	27%	2%
186	-9%	25%	21%	-5%
148	18%	18%	20%	2%
210	4%	20%	22%	2%
1353	6%	24%	26%	2%

05A Theft of Passenger Property									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	1602	1677	5%	62	91	47%	4%	5%	2%
LS	1434	1433	-0%	96	77	-20%	7%	5%	-1%
LU	3253	2723	-16%	271	201	-26%	8%	7%	-1%
NE	452	525	16%	44	58	32%	10%	11%	1%
NW	350	442	26%	33	27	-18%	9%	6%	-3%
SC	175	192	10%	18	31	72%	10%	16%	6%
WW	686	706	3%	39	32	-18%	6%	5%	-1%
BTP	7952	7698	-3%	563	517	-8%	7%	7%	-0%

Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
26	-19%	48%	55%	7%
39	-40%	57%	39%	-18%
10	-23%	27%	24%	-3%
3	-40%	56%	43%	-13%
1	-75%	31%	17%	-14%
15	275%	100%	100%	0%
6	-60%	56%	33%	-22%
100	-28%	49%	43%	-6%

08A Theft of Railway/ Commercial Property and Burglary Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	534	581	9%	222	241	9%	42%	41%	-0%
LS	575	485	-16%	276	195	-29%	48%	40%	-8%
LU	153	113	-26%	59	57	-3%	39%	50%	12%
NE	407	371	-9%	148	129	-13%	36%	35%	-2%
NW	348	361	4%	140	162	16%	40%	45%	5%
SC	160	153	-4%	48	50	4%	30%	33%	3%
WW	322	255	-21%	85	76	-11%	26%	30%	3%
BTP	2499	2319	-7%	978	910	-7%	39%	39%	0%

Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
364	24%	38%	56%	18%
512	31%	42%	54%	12%
747	52%	52%	71%	18%
684	-1%	60%	73%	13%
451	11%	44%	57%	13%
508	30%	55%	69%	14%
331	22%	38%	52%	14%
3597	23%	48%	62%	15%

10A Serious Fraud Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	133	53	-60%	95	48	-49%	71%	91%	19%
LS	112	41	-63%	39	27	-31%	35%	66%	31%
LU	88	120	36%	37	90	143%	42%	75%	33%
NE	32	27	-16%	14	19	36%	44%	70%	27%
NW	45	15	-67%	39	13	-67%	87%	87%	0%
SC	20	35	75%	9	18	100%	45%	51%	6%
WW	29	11	-62%	16	11	-31%	55%	100%	45%
BTP	459	302	-34%	249	226	-9%	54%	75%	21%

Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
281	62%	85%	91%	6%
445	1%	91%	97%	6%
470	48%	98%	95%	-2%
116	5%	86%	88%	2%
337	-13%	97%	100%	3%
34	21%	108%	100%	-8%
188	6%	93%	91%	-2%
1871	14%	93%	95%	2%

12A Other Serious Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	118	117	-1%	47	50	6%	40%	43%	3%
LS	115	109	-5%	40	44	10%	35%	40%	6%
LU	58	54	-7%	41	36	-12%	71%	67%	-4%
NE	71	72	1%	27	23	-15%	38%	32%	-6%
NW	48	54	13%	20	29	45%	42%	54%	12%
SC	33	39	18%	24	26	8%	73%	67%	-6%
WW	49	36	-27%	27	18	-33%	55%	50%	-5%
BTP	492	481	-2%	226	226	0%	46%	47%	1%

Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
1234	40%	34%	47%	13%
3982	39%	65%	68%	3%
2614	133%	59%	78%	19%
1566	8%	47%	56%	8%
2094	24%	52%	61%	9%
1001	44%	40%	50%	10%
889	9%	32%	36%	4%
13380	41%	49%	59%	10.4%

Total Offences									
Area	Rec 12/13	Rec 13/14	% Diff	Det 12/13	Det 13/14	% Diff	Det Rate 12/13	Det Rate 13/14	Diff
LN	8476	8490	0%	2450	2920	19%	29%	34%	5.5%
LS	11120	12341	11%	5146	5998	17%	46%	49%	2.3%
LU	7927	9106	15%	2625	4335	65%	33%	48%	14.5%
NE	5442	5200	-4%	2390	2529	6%	44%	49%	4.7%
NW	5699	5802	2%	2905	3133	8%	51%	54%	3.0%
SC	2607	2918	12%	1040	1355	30%	40%	46%	6.5%
WW	5433	5257	-3%	1742	1771	2%	32%	34%	1.6%
BTP	46704	49114	5%	18298	22041	20%	39%	45%	5.7%

Agenda item 3, Appendix D Key Performance Indicators for Force Headquarters

Ref.	Department	Task / Objective	Target / Measure	Performance YTD (April-Aug)
CH1	Contact	% Emergency Calls answered within 10 seconds.	≥90%	90%
CH2	Contact	Customer experience to meet the agreed standards for Non-Emergency calls (% compliance)	≥90%	96%
CH3	Contact	% Resources assigned to immediate calls within 3 minutes.	>57%	55%
CH4	Contact	% Resources assigned to priority calls within 6 minutes.	>70%	70%
CH5	Contact	% Sufficient information obtained by Control Rooms in dealing with immediate and priority incidents, evidenced by quality audits.	≥85% compliance	91%
TP1	Territorial Policing and Crime	Reduce disruption: TPSD to review and provide feedback to Areas on fatalities specified by the daily 8:30 conference call within 48 hours (% fatalities)	100% of fatalities	100%
TP2	Territorial Policing and Crime	Reduce disruption: Providing workshops and events on disruption (including fatality management), stop and search, and complementary policing.	≥50 workshops	20
CRI1	Territorial Policing and Crime	% Intelligence profiles produced by Fusion Unit & FIB with a positive outcome.	94	92%
CRI2	Territorial Policing and Crime	Increase the MIU detection rate (%).	>76%	54%
CRI3	Territorial Policing and Crime	% MIU & CIU resources deployed in relation to Policing Plan targets in support of Areas.	≥90%	88%
EPCU1	Central Operations	Average operational deployments per officer each month.	≥ 1 deployment per officer per month (average)	2.7
EPCU2	Central Operations	% of Business Impact Analysis documents & Business Continuity Plan documents reviewed and yearly tests of Business Continuity Plans carried out.	100% of plans	100%
CT1	Counter Terrorism	% SRU related-calls attended within M25 within 20 minutes.	≥90%	94%
CT2	Counter Terrorism	% SRU-related calls cleared within 30 minutes.	≥90%	91%
CT3	Counter Terrorism	Patrol time for ESD, GPD, SRU and Counter Terrorism Proactive Unit to reflect London Area priorities (duty days).	≥90%	91%
CT4	Counter Terrorism	% Counter Terrorism Proactive Unit Authorised Firearms Officers available for armed deployment from 0700 to 2300.	At least 75% of duty days	95%
PD1	People and Development	% Mandatory training delivery.	100%	96%
PD2	People and Development	% Proportion of staff on TDR on full contractual hours after four weeks.	90%	100%
PD3	People and Development	Reduce staff sickness (days).	< 7.3 days	3.93
PD4	People and Development	% Supervisory training is provided to officers within 3 months of promotion board.	≥98%	94%

PD5	People and Development	% Supervisory training is provided to police staff within 3 months of promotion.	≥98%	No promotions
PD6	People and Development	% Occupational Health services delivered within SLA	≥90%	96%
PD7	People and Development	Police Staff - Average time to recruit (weeks)	< 9 weeks	8.4 weeks
PD8	People and Development	PCs, PCSOs and SPCs - Average time to recruit (weeks)	< 18 weeks	8.6 weeks
PD9	People and Development	Transferees - Average time to recruit (weeks)	< 18 weeks	7.8 weeks
PD10	People and Development	Reduce % of posts where first-time recruitment is unsuccessful.	<5%	7%
PD11	People and Development	Average officer abstraction due to non-mandatory training (%).	< 1%	1.3%
CS1	Corporate Services	Reduced days Vehicle Off Road (VOR).	< 4.7 days	4.46 days
CS2	Corporate Services	Premises statutory compliance e.g. asbestos (%)	100%	97%
T1	Technology	Network availability (%).	≥99.9%	99.90%
T2	Technology	C&C availability (%).	≥99.9%	99.97%
T3	Technology	Critical Application Availability (%) P1 critical applications are: Command & Control, PNC, CRIME, FIS, Briefing System, Mobile Data System (PDA Link), Microsoft Exchange, Data Warehouse, CuCase	≥99%	99.80%
T4	Technology	Incidents resolved within SLAs (%)	≥90%	97.00%
FP1	Finance and Procurement	Period reporting:Reduce the cycle time in working days from period-end closure to production of financial reports.	≤8 working days	8 days
FP2	Finance and Procurement	Budget accuracy: That all significant variances outside the +/- 5% tolerance on each individual income and expenditure account are analysed and explained.	No variances unexplained	0
FP3	Finance and Procurement	Budget accuracy: Reduce % variation between forecast outturn at period 9 and outturn at period 13.	+/-10%	Data not yet available
FP4	Finance and Procurement	% Budget and third party spend managed by financial and contract awareness trained staff.	≥95%	63%
IM1	Information Management	Maintain a rolling 4 week average turn around time of 12 days or less.	≤12 working days	19 days
IM2	Information Management	% requests under the Data Protection Act responded to within 40 calendar days.	100%	100%
IM3	Information Management	% requests under the Freedom of Information Act responded to within 20 working days.	100%	100%
IM4	Information Management	% requests under the Environmental Information Regulations within 20 working days.	100%	100%
JD1	Justice Directorate	Cancellation rate of PNDs by Central Ticket Office to be no more than 3% of total PNDs issued.	≤3% of total PNDs	4%

JD2	Justice Directorate	Court attrition rate for magistrates court outcomes to be no more than 5% points greater than the national average (% variance on national average)	≤5% points greater than the national average	-1.2%
JD3	Justice Directorate	Court attrition rate for crown court outcomes to be no more than 5% points greater than the national average (% variance on national average).	≤5% points greater than the national average	0.9%
JD4	Justice Directorate	% attendance of all warned witnesses.	95% attendance	99%
JD5	Justice Directorate	Attendance of all warned witnesses to be no less than national average (%variance on national average)	≥national average	11%
AP1	Analysis and Performance	% products supporting a Policing Plan priority (National or Area Policing Plan targets) or an emerging threat identified via Level 2 tasking.	≥90%	95%
AP2	Analysis and Performance	% analytical and performance products having a positive outcome.	≥80%	95%
AP3	Analysis and Performance	% of automated, regular performance reports.	≥50%	24%
MM1	Media and Marketing	% Departments projects provided with communications support and plans where appropriate.	100% of departments	100%
MM2	Media and Marketing	Increase number of followers of BTP twitter account on 2012-13 outturn.	26639	33,568
MM3	Media and Marketing	Increase number of BTP staff with Twitter accounts.	>20	28
MM4	Media and Marketing	Increase the number of page views recorded on BTP's Internet site.	149,830	1,000,972
MM5	Media and Marketing	% Witness appeals assisting with investigations turned around within 10 working days.	100%	95%
SDD1	Strategic Development	% of incidents rated as 'good' (those identified and classified under Home Office Counting Rules and the National Crime Recording Standards as Crime Related Incidents).	≥ 90% rated as 'good'	58%
SDD2	Strategic Development	% delivery of completed feasibility and initial concept assignments, reports and projects in line with terms of reference and standard agreed by sponsor.	100%	100%
SDD3	Strategic Development	Delivery of all Quality of Service (QoS) data products to Area contacts within 10 working days of the start of each month (days).	≤10 days	6.0 days
SDD4	Strategic Development	Timely development of all corporate policy from commissioning to publication (average number of weeks)	≤12 weeks	10.2 weeks
SDD5	Strategic Development	Minimise litigation referral rate (%) on all open claims.	<8%	6.8%
PSD1	PSD	% investigations (including adjudication time) by PSD conducted in under 90 days.	≥90%	64%
PSD2	PSD	Average working days to complete basic vetting checks.	< 10 days	8.0 days
PSD3	PSD	Average working days for Complaints handled by Areas.	< 40 days	39.0 days
SSU1	SSU	% Priority 1 fingerprint submissions (murder to armed robbery) processed within 24 hours.	≥99%	100%
SSU2	SSU	% Priority 2 fingerprint submissions (cable theft to graffiti) processed within 4 days.	≥92%	92%
SSU3	SSU	% Priority 3 fingerprint submissions (all other cases) processed within 28 days.	≥87%	97%