

**Report to:** Police Authority  
**Agenda item:** 7  
**Date:** 30 January 2014  
**Subject:** Performance Review Committee Q3  
update  
**Sponsor:** Chair, Performance Review  
Committee  
**Author:** Jon Newton  
**For:** Information

The Forum  
5th Floor North  
74-80 Camden Street  
London NW1 0EG

T: 020 7383 0259  
F: 020 7383 2655  
E: general.enquiries  
@btpa.police.uk

[www.btpa.police.uk](http://www.btpa.police.uk)

---

## 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 Committee (PRC).

## 2. Background

- 2.1 The Authority's new business cycle was launched in April 2010. The PRC was established to carry out detailed performance oversight activities in support of the work of the full Authority. This report summarises the key issues emerging from the quarter 3 meeting of the Committee.

## 3. Standing items

### 3.1 Performance dashboard:

The Committee received the quarter 3 performance dashboard and supporting commentary (attached to this report at Appendices A to E) and discussions were focused on the following headline issues:

- The force was achieving 7 out of 9 national and 27 out of 42 local policing plan targets.
- The Committee was informed that police-related disruption had increased by 4%. Performance was particularly affected by the 1% of incidents that caused 40% of lost minutes. These were largely caused by fatalities and trespass. It was predicted that by the end

of 2013/14 there would be a 9% increase in police-related lost minutes.

- Members were informed that disruption caused by trespass and vandalism was currently a particular area of focus for BTP. Much of the trespass related work will involve target hardening. BTP has launched Operation Avert, which is a national initiative to minimise disruption from trespass and suicide attempts at 64 locations on the rail network and 11 locations on London Underground.
- The Committee noted that there had been a 7% reduction in notifiable crime and a 2 percentage point increase in detection rates.
- Operation Magnum had achieved a lot of success in reducing thefts of passenger property, especially in the London Underground Area. Wales and Western was the only Area in which offences were not falling.
- The force will be relaunching Project Guardian. The number of sexual offences recorded by BTP increased in quarter 2, following the launch of Project Guardian, a joint operation with TfL and the Metropolitan Police Service; offences reduced to 93 per month in quarter 3.
- The Committee noted that the force was proposing to measure confidence of passengers, railway staff, and stakeholders. The National Passenger Survey will be used to measure passenger confidence. Staff confidence will be measured through the use of rail staff surveys, supported by TOCs. Measuring stakeholder confidence would be more difficult, but will be informed by interviews conducted by the BTPA Chairman when meeting with stakeholders.

### **3.2 Operational performance**

The Committee noted that police-related disruption had increased by 4%, when compared to the same period last year. Performance was particularly affected by the 1% of incidents that were responsible for 40% of delay. These were largely caused by fatalities and trespass. It was predicted that, by the end of 2013-14, there would be a 9% increase in police-related lost minutes.

- 3.3 The force highlighted that it was working with Network Rail with respect to the allocation of delay minutes, to ensure that they were being correctly allocated, or that they were being corrected if wrongly allocated. The Committee was informed that BTP does not get allocated lost minutes but that if lost minutes are allocated to a police-related incident, such as trespass, then the force will measure this data.
- 3.4 The Committee was informed that disruption caused by trespass and vandalism was a particular area of focus for BTP. Much of the trespass related work will involve target hardening. The force was in the process of building a profile of these incidents, which accounted for 43% of police-related delay. The force was looking at those locations where there have been a high frequency of low impact incidents and those where there have been fewer but more disruptive incidents. BTP has also launched Operation Avert. This national initiative aims to minimise disruption from trespass and suicide attempts at 64 locations on the rail network and 11 locations on London Underground.
- 3.5 The Committee noted that there had been a 7% reduction in notifiable crime and a 2 percentage point increase in detection rates.
- 3.6 Members were informed that Operation Magnum had achieved a lot of success in reducing thefts of passenger property, especially in the London Underground Area. Wales and Western was the only Area in which offences were not falling. Much of the offences in this Area were from the Manchester Arena, even though the offences may not actually have been on the railways. The Committee was informed that there were commercial businesses on land owned by Network Rail, meaning that crimes at these locations were under the jurisdiction of BTP.
- 3.7 The force highlighted that it will be relaunching Project Guardian. The number of sexual offences recorded by BTP had increased from 80 to 107 per month in quarter 2, following the launch of Project Guardian, a joint operation with TfL and the Metropolitan Police Service; offences reduced to 93 per month in quarter 3.
- 3.8 Members highlighted recent media reporting on the reliability of police crime statistics and queried the force's confidence in its own crime recording. The Committee was informed that there was an internal project with respect to BTP's crime recording.

The force currently records non-notifiable offences, which is not required; accuracy of recording was being looked at as part of the review of this. The Committee was informed that every allegation of rape was also being looked at as part of this project to ensure that correct decisions had been taken.

- 3.9 The Committee noted that, for the strategic objective to promote confidence in the railway, the force was proposing to measure confidence of passengers, staff and stakeholders. The National Passenger Survey (NPS) will be used to measure passenger confidence. The most recent wave of the NPS showed the highest level of confidence in security since the survey started. The Committee was informed that the passenger confidence score would need to reach 77% by next year.
- 3.10 The force will use rail staff surveys, supported by TOCs, to obtain a baseline and measure rail staff confidence. Measuring stakeholder confidence would be a little more difficult, but this process would be informed by interviews conducted by the BTPA Chairman when meeting with stakeholders.
- 3.11 The Committee noted the force's average sickness rate of 4.84 days per employee. This compared to the year to date target of 4.87 days per persons. It was predicted that at the end of 2013/14 the force would be close to its sickness target. The sickness figures reflected a shift from short-term to long-term sickness.
- 3.12 The force noted that, overall, performance was very good, especially given the context of the force restructure and the disruption this would have caused. It was highlighted that, given the changes currently underway, performance would continue to be focused on.

### 3.13 **BTP EDHR update**

The Committee Chair provided an update on discussions with respect to the BTP Equality and Diversity Strategy. There was a concern that the Strategy would be going to three separate Committees; these Committees being the PRC, Strategy and Planning Committee, and the People and Standards Committee. There was however unease that the document might be too internally focussed, which would be reinforced if it were only to be reported to the People and Standards Committee.

3.14 It was proposed that the PRC should not lose the externally focussed aspect of this work. There was a suggestion that the Strategy go to the Strategy and Planning Committee for sign-off, and then the PRC could focus on the operational delivery aspects of the Strategy, whilst the People and Standards Committee focussed on the internal aspects.

#### **4. Thematic reports received**

##### **4.1 Protective services theme: Major Investigation Team:**

The Committee received a presentation on the structure and work of BTP's Major Investigation Team.

#### **5. Recommendations**

- 5.1 Members are asked to note progress made and issues noted by the PRC 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 Committee  
**Agenda item:** 7 – Appendix A  
**Date:** 16 January 2014  
**Subject:** 2013-14 Performance Report, Quarter 3 (Q3)  
**Sponsor:** Acting Deputy Chief Constable  
**Author:** Ian Cawthron and Michelle Sallis

---

## **1. INTRODUCTION**

- 1.1 This paper informs the Performance Review Committee's (PRC) of British Transport Police's (BTP) performance against its 2013-14 Policing Plan targets.
- 1.2 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 issues raised by the BTPA Executive, including incidents causing substantial disruption, local disruption targets, short term sickness, theft of passenger property (ToPP), cycle offences and sexual offences.

## **2. PERIOD COVERED AND APPENDICES**

- 2.1 Due to the date of the Q3 PRC meeting, the paper was produced just prior to the data for the end of the Quarter became available. Therefore, unless otherwise stated, the paper reviews BTP's performance to 22 December for measures reported daily or weekly, and to 30 November for measures reported monthly.
- 2.2 The paper has four appendices. Appendix A, the Q3 Performance Dashboard, has comparisons of BTP's Q3 performance with its performance in previous quarters. To ensure these comparisons are meaningful, the Dashboard will not be produced until all Q3 performance data is available. As a result, it will not be circulated with this paper, but will be available before the PRC meeting on 16 January.

2.3 Appendices B - D are attached as separate documents:

- Appendix B 2013-14 Policing Plan Executive Summary, to 22 December 2013
- Appendix C Force Crime Group data for 1 April 2013 to 22 December 2013.
- Appendix D FHQ Key Performance Indicators for April-November 2013

### **3. SUMMARY OF PERFORMANCE TO DATE**

3.1 The strategic objective of a 20% reduction in minutes lost to police related disruption by 2019 (including 3% in 2013-14) is proving challenging. Between 1 April and 22 December, Network Rail (NWR) recorded 33,000 (4%) 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.

3.2 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 22 December, notifiable crime was nearly 7% down on last year; the notifiable detection rate was two percentage points higher.

3.3 The third Strategic Plan objective is to increase passenger confidence by at least 10%. The basis for measuring passenger confidence will be the questions about safety and security in Passenger Focus's National Passenger Survey (NPS). These surveys are undertaken six monthly, in Spring and Autumn. The first survey in 2013-14 was in Autumn 2013; results will be available at the end of January.

3.4 The fourth Strategic Plan objective is to deliver value for money by achieving the other strategic objectives with annual cost increases within RPI. BTP's Medium Term Financial Plan is designed to achieve this objective. To date, expenditure is in line with plan: at the end of Period 9, BTP's net expenditure was £267,000 (0.2%) less than budget.

3.5 BTP is currently achieving seven of its nine National Targets; the Areas are achieving 26 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 4-7 below have further details of BTP's performance against each National Target and selected Local Targets.

#### **4. PERFORMANCE AGAINST TARGETS TO REDUCE DISRUPTION**

4.1 BTP's Strategic Plan includes an objective to reduce police-related LMs<sup>1</sup> recorded by NWR by 20% between 2012-13 and 2018-19. National Targets N1, to reduce LMs by 3% in 2013-14, and N2, to clear fatalities within 90 minutes, support this objective.

##### **N1 Reduce the number of police related lost minutes**

4.2 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 141,000 (although the provisional figure for December, traditionally a month with low police related disruption, is down to 85,000). As a result, up to 22 December, NWR has recorded a total of 936,000 LMs, 108,000 (13%) more than its YTD target, 33,000 (4%) more than at the same time last year.

4.3 The higher level of LMs since May is primarily due to major incidents that each cause at least 1,000 LMs. To date, NWR has recorded 15,375 police related disruption incidents; only 144 of them (less than 1%), have caused 1,000 LMs, but these 144 incidents account for 377,000 LMs, 40% of the total.

4.4 As an indication of the type of incident that causes over 1,000 LMs, there have been 48 such incidents since the end of September. Ten incidents caused between 4,000 and 10,000 LMs; nine of these incidents were fatalities, eight were in Greater London, many during or just before the rush hour. The tenth was when a train hit a car at a level crossing near Oxford, causing 4,772 LMs.

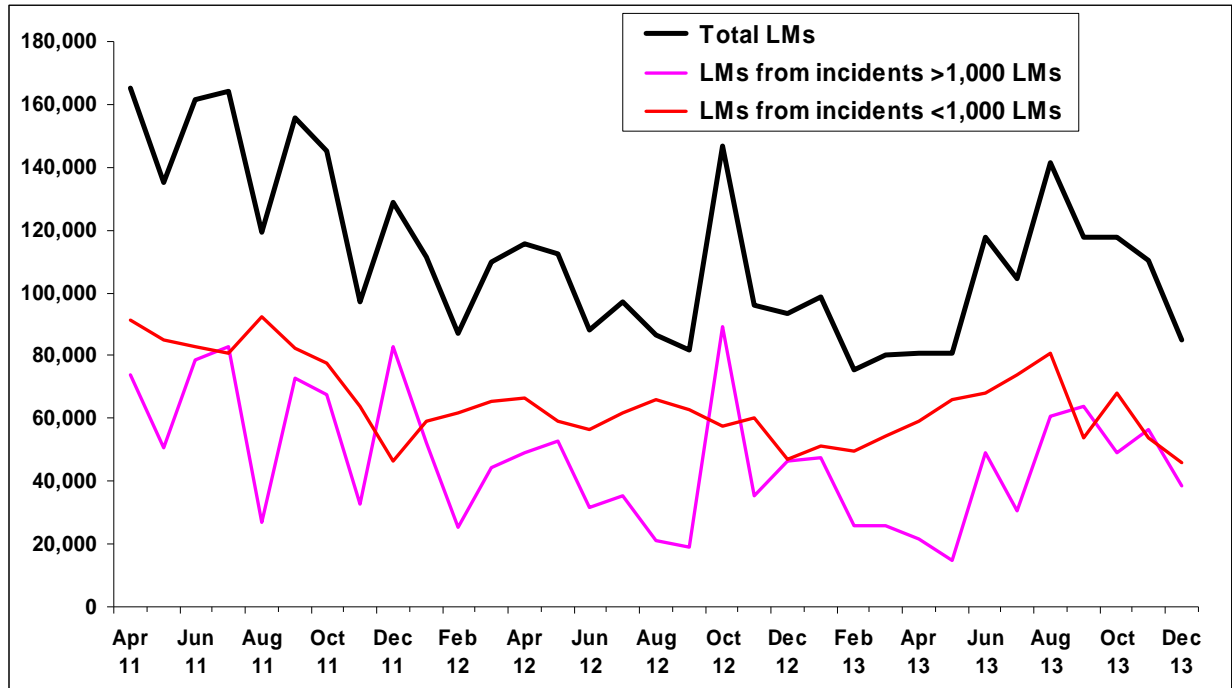
---

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





Chart 1 Police related LMs per month since April 2011



- 4.5 14 of the 48 incidents caused between 2,000 and 4,000 LMs. 11 of these were fatalities; the remainder were trespassers, two suicidal, the third when two youths jumped onto a stationary train at Watford Junction.
- 4.6 Fatalities also accounted for 13 of the 24 1,000 - 2,000 LM incidents since September. A further six were trespassers, mainly suicidal; one was cable theft, one a level crossing incident and three involved vandalism, including a pram on the line and a cow that walked onto the track through a vandalised fence.
- 4.7 The monthly totals for under 1,000 LM incidents are comparatively stable. Chart 1 shows that, over the last three years, they have ranged from around 50,000 per month during the winter months to a peak of around 80,000 each August, when the schools are on holiday and more trespassers are visible during the long daylight hours. There has also been a slow but steady decline over time, partially masked by the Summer peaks. In contrast, the monthly totals for over 1,000 LM incidents exhibit wide variation from month to month, ranging from 15,000 to 89,000, without a marked seasonal pattern.

**Table 1 LMs, by cause, annually since 2010-11, quarterly in 2013-14**

	2010-11	2011-12	2012-13	2013-14 to 31/12 *	% share in 2013-14	2013-14 by Quarter		
						Apr-Jun	Jul-Sep	Oct-Dec *
<b>Lost Minutes</b>								
Cable	365,461	344,585	160,296	43,713	5%	13,044	19,860	10,809
Fatalities / injuries	318,717	493,380	387,521	353,384	37%	81,011	135,236	137,137
Trespass	461,027	448,696	435,523	409,900	43%	135,720	160,503	113,677
Vandalism	197,549	221,397	134,087	100,579	11%	34,282	33,586	32,711
Level Crossings	67,882	72,416	54,302	48,579	5%	15,212	14,769	18,598
<b>Total LMs</b>	<b>1,410,636</b>	<b>1,580,474</b>	<b>1,171,729</b>	<b>956,155</b>	<b>100%</b>	279,269	363,954	312,932
<b>Incidents</b>								
Cable	983	828	278	140	1%	41	47	53
Fatalities / injuries	488	586	541	408	3%	125	129	147
Trespass	14,704	15,115	13,979	11,611	72%	4,175	4,360	4,430
Vandalism	4,210	4,063	3,047	2,353	15%	908	881	830
Level Crossings	2,643	2,883	2,199	1,619	10%	541	583	618
<b>Total LMs</b>	<b>23,028</b>	<b>23,475</b>	<b>20,044</b>	<b>16,130</b>	<b>100%</b>	5,790	6,000	6,078
<b>LMs per incident</b>								
Cable	372	416	577	313		318	423	204
Fatalities / injuries	653	842	716	866		648	1,048	933
Trespass	31	30	31	35		33	37	26
Vandalism	47	54	44	43		38	38	39
Level Crossings	26	25	25	30		28	25	30
<b>Total LMs</b>	61	67	58	59		48	61	51

\* December 2013 figures are provisional

4.8 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 84% from 365,000 in 2010-11 to 43,700 to date in 2013-14, equivalent to an annual rate of 58,000. This is consistent with the reduction in live cable theft offences recorded by BTP: down from 1,369 in 2010-11, to 491 in 2012-13 and just 242 during the first nine months of 2013-14.

As a result of BTP's success at reducing cable theft, in 2013-14 cable incidents have caused fewer LMs than any other category (Table 1). This is despite the high number of LMs per incident, around 400 over the period, second only to fatalities.



The Performance Paper for the July PRC has details of BTP initiatives and legislative changes that have led to this improvement. The initiatives are ongoing, and continue to be successful. The latest Day of Action on 3 December involved 27 Home Office Forces and several stakeholders, including NWR, the HMRC, the DVLA, BT and several Local Authorities. 327 scrap metal dealers were visited; the operation led to 51 arrests; property recovered included 600 metres of telecommunications cable, six tonnes of power cable, 165 kg of copper and 31 gas cylinders.

BTP's efforts to tackle cable theft have been 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.
- **Vandalism LMs** have also fallen significantly over the period: by 32% from 197,000 LMs in 2010-11 to an annual rate of 134,000 this year. This improvement has been helped by the increased patrolling and surveillance of the railway network resulting from the cable initiatives.
  - This year to date, **level crossing mis-use** has accounted for 5% of LMs, the lowest proportion apart from cable theft. The number of LMs attributed to level crossing mis-use fell by 25% in 2012-13, to 54,000, as additional enforcement vans came on stream. However, it has risen again in 2013-14, to an annual rate of 65,000 LMs, primarily because of 12 incidents that each caused over 500 LMs.

The most serious of these incidents, when a train hit a car near Oxford on 12 November, caused 4,772 LMs. The others were near Brimsdown (2,737 LMs), Tiverton Parkway (2,214), Cardiff (1,117), Retford (1,003), Doncaster (792), Morpeth (715), Sheffield (676), Hull (645), Peterborough (601), Oxford (567) and Edinburgh (531).

These 12 incidents caused 16,370 LMs, 34% of the total attributed to level crossing incidents this year.



**Table 2 Comparison of NWR and BTP fatality statistics**

	2010-11	2011-12	2012-13	2013-14 Apr - Dec
<b>NWR fatality / injury incidents (from Table 1)</b>	<b>488</b>	<b>586</b>	<b>541</b>	<b>544 **</b>
<b>LMs per NWR incident (from Table 1)</b>	<b>653</b>	<b>842</b>	<b>716</b>	<b>866</b>
<b>BTP fatality incidents *</b>	<b>255</b>	<b>307</b>	<b>293</b>	<b>328 **</b>
<b>BTP clearance time per incident *</b>	<b>117</b>	<b>113</b>	<b>83</b>	<b>74</b>

Notes:

\* In Table 2 incident figures for all years include both "Non-suspicious" and "Unexplained" fatalities.

In 2013-14 BTP's 90 minute fatality clearance target applies to both "Non-suspicious" and "Unexplained" fatalities. Previously the target only applied to "Non-suspicious" fatalities.

\*\* Annual rate. NWR recorded 408 incidents to 31 Dec, BTP recorded 246.

- **Fatalities** account for just 3% of police related disruption incidents, but 37% of the LMs (Table 1). The number of fatality LMs can fluctuate sharply from month to month, explaining most of the wide monthly variation in LMs attributed to over 1,000 LM incidents identified in paragraph 4.7.

BTP has targeted fatality clearance times for several years but they have recently received a greater focus. In 2012 a new Fatality Guidance Manual was issued and reducing the number of fatalities initially classified as Unexplained was given a high priority. In 2013-14, unexplained fatalities were included in the 90 minute clearance target for the first time. As a result of these, and other, initiatives BTP's average clearance time was reduced by 27%, to 83 minutes, in 2012-13 and has been reduced by a further 11%, to 74 minutes, this year to date (Table 2).

Despite these significant improvements in BTP's average fatality clearance time, NWR have recorded 353,000 fatality / injury LMs this year to date, 49,000 (16%) more than during the same period last year. This increase is due to:

- more fatalities: BTP recorded 246 during April-December 24 (11%) more than last year. NWR incidents, which include injuries to people hit by a train as well as fatalities, have also increased, but by a much smaller amount.



- a 21% increase in NWR's LMs per fatality incident (Table 2). 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 fatality incident this year has caused more than 8,000 LMs.

- NWR record more LMs against **Trespass** incidents than any other category: 410,000 this year to date, 43% of the police related total (Table 1). Trespass is also the category with the largest increase: the 410,000 to date are 69,000 (20%) more than at this time last year. The increase is primarily due to:
  - a 6% increase in trespass incidents, to 10,900;
  - 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).

Addressing the issue of suicidal trespassers is critical to the reduction of LMs attributed to trespass. At present the only way to identify suicidal trespasses from NWR's database is via a free text field; even this field does not always mention whether the trespasser was suicidal. NWR is therefore considering the introduction of a new code for suicidal trespasses. Such a field would enable NWR and BTP to rapidly identify suicidal trespass incidents, an essential prerequisite for timely, meaningful analysis of these incidents and, ultimately, the development of a strategy to reduce the frequency and impact of these incidents.

In the meantime, on 10 September BTP launched Operation Avert, a national initiative to minimise disruption from trespass and suicide attempts at 64 target locations on the rail network and 11 on London Underground. Local plans have been drawn up by Areas using a variety of tactics, including increased patrols by neighbourhood policing and response teams, multi-agency patrols with police and

---

rail staff, and increased use of Special Constables. Plain clothes enforcement patrols and Crime Reduction Officer surveys to identify disruption mitigation measures are also taking place.

- 4.9 For BTP to achieve its annual disruption target, NWR must record no more than 180,000 police related LMs (60,000 per month) during the remaining three months of 2013-14. During the first nine months NWR has recorded 106,000 per month and, although the rate normally falls slightly during Winter and Spring, there were 85,000 LMs per month during the fourth quarter of 2012-13. The monthly rate during the final quarter of 2013-14 is unlikely to fall below the required 60,000 without an exceptional fall in the number of fatalities and potential suicides.

## **N2 Fatality clearance**

- 4.10 At the end of November, BTP has achieved an average clearance time of 74 minutes for non-suspicious and unexplained fatalities. This is significantly below its 90 minute target, and two minutes less than at this time last year, when the target did not include the more time-consuming unexplained fatalities.

- 4.11 All Areas are achieving the 90 minute target.

- 4.12 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, 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 came into effect. The new policy follows work carried out to examine the challenges, procedures and practices in relation to Section 136. The new policy supports a more coordinated, efficient practice for delivering Section 136 across Mental Health Trusts, Police and the London Ambulance Service throughout London. Specific benefits for BTP 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 and 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 are being 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**

4.13 Nine 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 with a high number of lost customer hours: 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 within 23,000 hours of its target. LU expects to achieve its target during the final three quarters of the year, but recovering the excess minutes incurred during the first quarter 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 6,150 (9%) since this time last year, but the 64,288 to date are still 2,970 (5%) more than its YTD target. To achieve its annual target, NE must reduce its cable and trespass LMs from the 242 per day achieved to date to 200 per day until March 2014.

---

### **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 57% higher than at this time last year. LMs have increased on all of the six selected routes except Edinburgh Haymarket, in total by 2,203 LMs. The 5,417 LMs recorded by NWR on these routes to date is already 1,000 LMs more than SC's target for the year.

4.14 Local disruption targets that have had a notable beneficial impact to date 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 21 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 10,878 LMs, 6,703 (38%) fewer than its YTD target.

#### **LS5 and SC5 Level Crossing detections**

The increased use of enforcement vans has helped LS Area increase detections of traffic offences at level crossing by 533 (59%) compared with the same period last year, SC Area by 113 (98%). Over time, this is expected to reduce both offending at level crossings and disruption to the rail network.

### **FHQ KPIs which help reduce disruption**

4.15 Counter Terrorism are achieving both their KPIs that aim to reduce disruption:

- In relation to 'immediate' grade calls within the M25, 96% (23 out of 24) have been attended within 20 minutes; the target requires 90% to be exceeded.



- The Force aims to clear at least 90% of Specialist Response Unit related calls within 30 minutes; it is currently achieving 93% (27 out of 29).

4.16 Technology are also achieving all of their KPIs relating to disruption:

- 99.93% Network availability (target of 99.9%)
- 99.98% Command and Control availability (target of 99.9%)
- 99.8% Critical Application availability (target of 99%).

## **5. TARGETS TO REDUCE CRIME AND MAKE THE RAILWAY SAFER**

5.1 BTP's Strategic Plan includes an objective to reduce notifiable offences (excluding police generated) by 20% between 2012-13 and 2018-19. National Targets N3 (to reduce these offences by 3% in 2013-14), N4 (BTP's detection rate for all notifiable offences) and N9 (its detection rate for notifiable public order offences) support this objective.

### **N3 Reduce notifiable crime (excluding police generated)**

5.2 BTP has been close to its 2013-14 notifiable crime reduction target since the start of the year, narrowly achieved it in Quarter 1, but not quite achieving it in Quarter 2. Since September, BTP's performance against its target has improved slowly but steadily: up to 22 December it had recorded 34,997 offences, 408 (1.2%) fewer than its YTD target.

5.3 BTP's recent performance is a significant improvement on 2012-13: the 34,997 offences to date are 2,433 (7%) fewer than during the same period last year.

5.4 Table 2 lists the daily crime rates for each notifiable crime group, annually since 2009-10 and quarterly for 2012-13 and 2013-14.

5.5 Table 2 shows that the crime rates for most notifiable crime groups have continued to fall in 2013-14, particularly in Quarter 3. The most notable improvements have been for ToPP, Serious Line of Route offences, Criminal Damage, Serious Fraud and Cable Theft;



the only significant increases are for Sexual Offences and Cycle Crime. The developments in each of these crime groups is reviewed separately below.

**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	Q3
VAP	22.9	22.4	21.6	<b>22.3</b>	21.7	23.2	21.7	22.4	<b>22.2</b>	<b>22.2</b>	<b>22.5</b>
Sexual	2.5	2.6	2.8	<b>2.5</b>	2.6	2.6	2.6	2.4	<b>2.6</b>	<b>3.5</b>	<b>3.0</b>
Criminal Damage	15.7	13.7	10.7	<b>9.5</b>	10.2	8.9	9.5	9.3	<b>8.9</b>	<b>8.3</b>	<b>8.6</b>
Serious Line of Route	4.7	4.1	3.8	<b>3.3</b>	3.5	4.2	2.8	2.6	<b>4.2</b>	<b>3.7</b>	<b>2.2</b>
ToPP	44.4	45.6	40.5	<b>47.4</b>	43.5	44.6	52.5	48.9	<b>42.0</b>	<b>42.1</b>	<b>37.6</b>
Vehicle / cycle crime	22.0	22.1	23.8	<b>20.4</b>	20.5	27.1	19.4	14.3	<b>20.1</b>	<b>26.2</b>	<b>19.7</b>
Robbery	1.9	1.9	1.8	<b>1.5</b>	1.5	1.6	1.6	1.1	<b>1.4</b>	<b>1.2</b>	<b>1.2</b>
Theft Rly/Comm Prop.	16.2	18.7	16.3	<b>13.2</b>	14.3	13.0	12.8	12.9	<b>12.5</b>	<b>12.9</b>	<b>11.1</b>
Ser. Public Disorder	18.7	17.6	13.8	<b>13.1</b>	13.2	14.5	12.0	12.5	<b>13.5</b>	<b>13.0</b>	<b>12.8</b>
Serious Fraud	2.5	2.7	2.4	<b>2.5</b>	2.4	2.6	2.5	2.6	<b>2.0</b>	<b>1.3</b>	<b>0.7</b>
Drug offences	16.3	11.8	10.0	<b>9.5</b>	8.9	10.3	8.3	10.4	<b>11.3</b>	<b>10.3</b>	<b>10.7</b>
Other Notifiable	2.3	2.3	2.3	<b>2.6</b>	2.5	2.9	2.6	2.4	<b>2.7</b>	<b>2.5</b>	<b>2.7</b>
<b>Total Notifiable</b>	<b>170.2</b>	<b>165.6</b>	<b>149.9</b>	<b>147.6</b>	<b>144.9</b>	<b>155.5</b>	<b>148.1</b>	<b>141.9</b>	<b>143.3</b>	<b>147.2</b>	<b>132.7</b>
<b>Selected subsets</b>											
<b>Notifiable, excl.PG</b>	<b>152.2</b>	<b>152.5</b>	<b>139.1</b>	<b>137.2</b>	<b>136.1</b>	<b>143.2</b>	<b>139.1</b>	<b>130.4</b>	<b>131.1</b>	<b>135.9</b>	<b>121.2</b>
Live cable	2.4	3.8	3.1	<b>1.3</b>	2.0	1.4	1.1	0.8	<b>0.9</b>	<b>1.0</b>	<b>0.8</b>
Non-live cable	2.8	3.7	3.4	<b>2.1</b>	2.3	2.2	1.7	2.1	<b>1.7</b>	<b>1.4</b>	<b>1.2</b>
Cycle crime	14.5	16.0	18.4	<b>15.8</b>	15.7	22.4	14.9	10.2	<b>15.8</b>	<b>22.0</b>	<b>16.1</b>
Motor crime	7.4	6.1	5.4	<b>4.5</b>	4.8	4.7	4.5	4.1	<b>4.2</b>	<b>4.2</b>	<b>3.6</b>

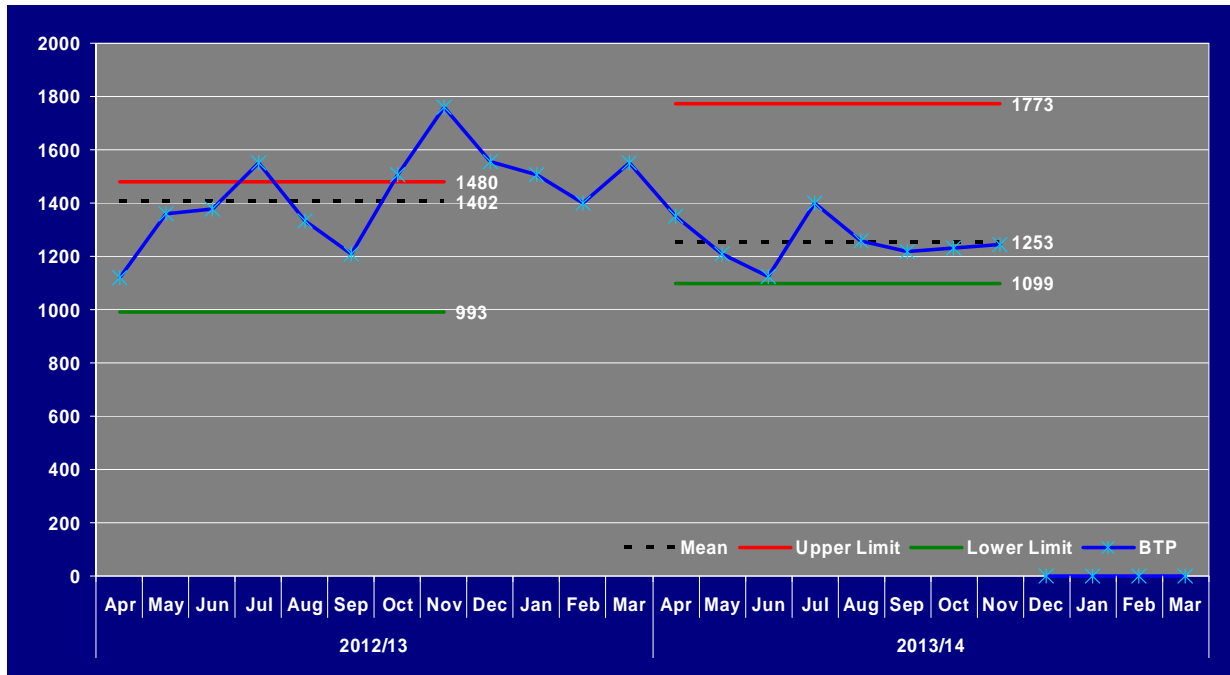
5.6 **ToPP** accounts for over 30% of BTP's notifiable offences (excluding police generated) and is therefore critical to the achievement of its notifiable crime reduction target. Table 2 shows that ToPP rose sharply during 2012-13, reaching a peak of 52 offences per day in Quarter 3. Since then it has fallen steadily, to less than 38 offences per day during the most recent quarter, the third quarter of 2013-14.

Chart 2 confirms the steady fall in ToPP offences since November 2012. The chart plots both monthly offences, and the mean monthly rate for 2013-14 against the upper and lower two standard deviation limits for 2012-13. The mean is much closer to the lower limit.



Table 3 shows that the initial improvement was primarily in LU Area. LU had the largest increase in ToPP in 2013 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 13 offences per day.

**Chart 2 ToPP, Statistical Process Control Chart**



Operation Magnum was extended nationally during July, and had a public launch that gained considerable media exposure on 15 August. Since then the rate of ToPP has fallen in every Area except NW.

Operation Magnum has several strands, many ongoing from the original launch. Developments during the last quarter include:

- publicity on The One Show on 10 December;
- every Area has a Single Point of Contact at Detective Inspector level;
- working with Learning & Development to include ToPP reduction in training modules;
- Op Chelsea 2: working with the MPS to develop a Code of Practice for secondhand mobile phone retailers, initially across London with a view to national roll out later;



- LS Area is targeting a crime group identified as responsible for thefts from sleeping passengers;
- NW is targeting thefts at Manchester’s mainline stations and the Phones 4U Arena;
- the most recent Day of Action was on 12 December. ToPP Days of Action now concentrate on local priorities, with a different focus at each Area;

**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	Q3
LN	8.0	9.1	7.7	9.3	7.7	10.0	10.0	9.6	8.8	9.5	7.7
LS	7.9	8.3	7.5	8.3	7.4	8.5	9.5	7.9	7.4	8.3	7.3
LU	18.5	17.9	16.4	20.0	18.4	17.8	22.9	20.8	15.8	14.0	13.2
NE	3.1	3.0	2.7	2.9	2.4	2.6	3.1	3.5	2.9	2.8	2.5
NW	2.4	2.1	1.9	2.2	2.1	1.8	2.3	2.8	2.4	2.4	2.6
SC	0.9	1.0	0.9	0.9	0.9	1.0	0.8	1.0	1.1	1.0	0.9
WW	3.7	4.3	3.5	3.7	3.5	4.1	3.9	3.4	3.7	4.0	3.4
<b>BTP</b>	<b>44.4</b>	<b>45.6</b>	<b>40.5</b>	<b>47.4</b>	<b>42.4</b>	<b>45.7</b>	<b>52.5</b>	<b>48.9</b>	<b>42.0</b>	<b>42.1</b>	<b>37.6</b>

5.7 Table 2 shows that the rate of **Serious Line of Route** offences was comparatively high in Quarter 1 but fell back in Quarter 2 (unusually, Line of Route offences normally peak during the summer months) and again in Quarter 3. The 199 offences recorded during Quarter 3 was the lowest quarterly figure for several years. Offences are down in all Areas.

5.8 **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.

5.9 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, 40 per month during Quarter 2 and 20 per month during Quarter 3. The improvement is across all Areas.

---

5.10 **Cable theft** rates, already well down in 2012-13, have continued to fall. BTP recorded 242 live cable thefts during the first nine months of 2013-14, compared to 420 during the same period last year, and 976 during the first nine months of 2011-12. Over the same nine month periods non-live cable theft fell from 1,147 offences to 573 and, this year, to 400.

5.11 **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, but this rose to 107 per month in Quarter 2 after the launch of Project Guardian.

Project Guardian was a joint operation with TfL and the MPS which aimed to:

- increase victims' confidence in reporting sexual offences;
- reduce the risk of becoming a victim;
- challenge inappropriate sexual behaviour;
- target offenders.

Although physical improvements such as better lighting remain, following the end of the Operation Guardian media campaign, the number of recorded sexual offences slipped back to 93 per month during Quarter 3.

5.12 **Cycle crime** followed a typical seasonal pattern in 2013 (Chart 3). Offences were lower than the previous two years during January - March but, during April - September, rose to similar levels to 2012, while remaining below the historically high levels experienced in 2011. Since September, offences have fallen, but not by as much as last year. As a result, the 4,921 offences to date are 90 (2%) more than at this time last year, but 658 (12%) fewer than in 2011.

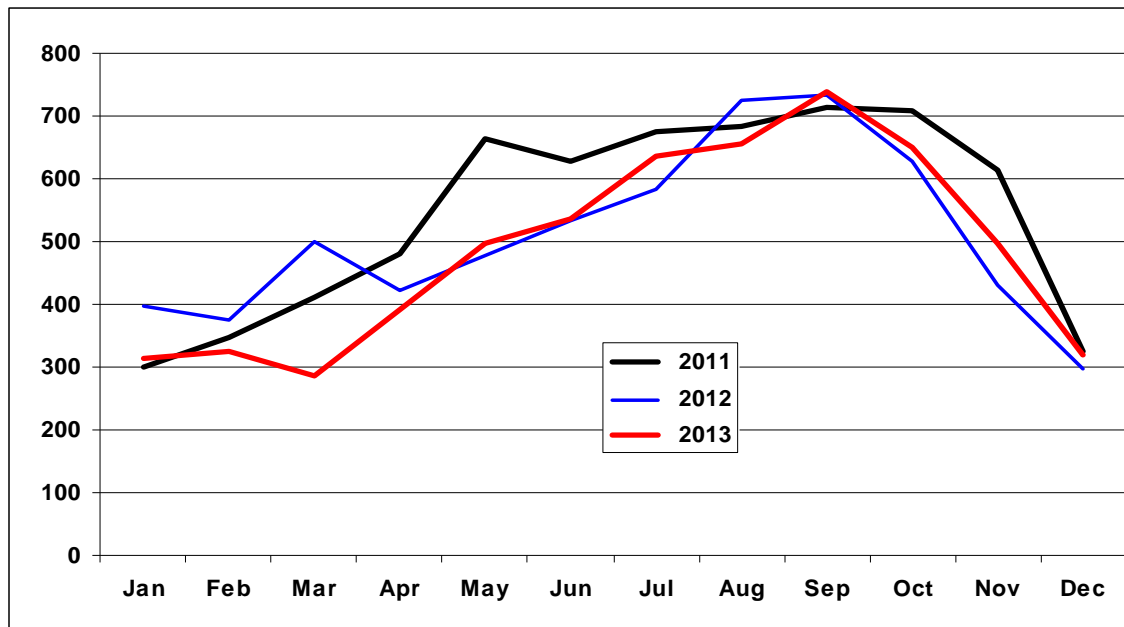
Operation Wiggins, a national drive to reduce cycle crime and deter or detect offenders was launched in September. Operation Wiggins has several strands including:

- encouraging cycle owners to mark them using security kits, and register them on the cycle database;



- encouraging owners of expensive bicycles to protect them with appropriate cycle locks;
- encouraging cycle retailers to provide point of sale security advice;
- encouraging NWR / TOCs to provide sufficient secure cycle storage areas at stations;
- identifying cycle crime offenders.

**Chart 3 Cycle crime annual profile: offences by month, by committed date**



5.13 LU is the only Area currently achieving its notifiable crime reduction target. Compared with this time last year, LU has reduced ToPP by 1,419 offences to 3,348, cycle crime by 47 to 178, and criminal damage by 48 to 426. As a result, LU's 7,400 notifiable offences (excluding police generated) to date are 1,463 (17%) fewer than its YTD target. All of the other Areas except SC are within 4% of their YTD targets and will achieve their annual targets if they can maintain the reduced crime rates for notifiable crime groups, particularly ToPP, that they are achieving in Quarter 3.

---

SC has recorded the lowest number of these offences (1,211), but this is 1% more than at this time last year, and 8% more than its YTD target. To achieve its annual target SC must record no more than 332 offences (23 per week) between 23 December and the end of March. This compares with 32 per week to date, and 28 during the last 14 weeks of 2012-13. 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.

5.14 For BTP to achieve its 2013-14 notifiable crime reduction target, it must record no more than 13,579 offences (960 per week) between 23 December and the end of March. This compares with 921 per week to date, and 895 during the last 14 weeks of 2012-13. BTP should therefore comfortably achieve its annual target, provided the recent improvements in notifiable crime rates can be maintained.

#### **N4 Maintain the notifiable crime detection rate**

5.15 BTP has been narrowly achieving its 31% notifiable crime reduction target since the start of the year. At 22 December it was achieving 33%.

5.16 All Areas except LS and NW are achieving their individual targets. LS's 31% is just one percentage point short of its 32% target. NW is currently achieving 44%, higher than any other Area, but three percentage points short of its 47% target. NW's high target reflects its good performance last year.

NW has recorded 3,370 offences to date; to achieve its annual target it needs to improve its detection rate to 47% during the remainder of the year, and achieve an additional 87 detections to recover its shortfall to date.

5.17 BTP's notifiable detection rate is likely to rise further if the recent reductions in ToPP are maintained. 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.

---

## **N9 Improve the detection rate for notifiable public order offences**

- 5.18 During the first half of the year BTP's YTD detection rate for notifiable public order offences gradually improved from 54% to 57%. In Quarter 3 it stabilised at 57%, two percentage points short of its 59% target.
- 5.19 BTP recorded 4,608 notifiable public order offences to 22 December; 50% of them were harassment, alarm or distress to rail staff or members of the public; 20% were the fear or provocation of violence; 14% were racially aggravated offences.
- 5.20 BTP's achieved 2,624 detections to 22 December, 94 short of the number needed to achieve its 59% detection rate target. To date BTP has achieved a detection rate of 65% for harassment, alarm and distress offences, 46% for fear or provocation of violence offences and 48% for racially aggravated offences.
- 5.21 LN, LU and NE Areas are currently achieving their public order detection rate targets. LS, NW and WW Areas are within seven percentage points of their targets, but need to improve their detection rates to around 80% for the rest of 2013-14 to achieve their annual targets at the end of the year. This is achievable, but challenging.
- SC Area's 69% detection rate to date is the second highest (after NE's 76%), but is 15 percentage points short of its 84% target, which was based on SC's good performance in 2012-13.

### **Local Targets to reduce crime**

- 5.22 23 of the 42 Local Targets relate to reducing crime on the railway. Six of these are currently at risk of not being achieved

#### **LU3 Reduce staff assaults**

LU started the year well, but recorded assaults rose during the Summer following increased revenue protection activities by London Underground. The 378 assaults to date are now 17 (5%) more than LU's YTD target. LU Area will achieve its annual target if



it can reduce the number of staff assaults from the ten per week to date, to eight per week for the rest of the year.

**NE1 Reduce violent offences and staff assaults**

Despite NE Area's efforts 498 offences were recorded to 22 December, 38 (8%) more than at this time last year and 54 (12%) more than NE's YTD target. To achieve its annual target, NE must record less than eight offences per week for the rest of the year. This is challenging; to date it has recorded an average of 13 per week.

**NE3, NW3, WW4 Reduce ToPP by 5%**

NE, NW and WW Areas are not currently achieving their targets to reduce ToPP offences by 5%. However, the rate of ToPP offences has improved at NE and WW, and stabilised at NW, since Operation Magnum went national in July (see section 4.6). Provided the rate continues to improve, the Areas may achieve their annual targets.

**WW3 Football offender detections**

WW Area has detected 57 football offenders to date, 29 (34%) fewer than its YTD target. To achieve its annual target WW must detect 19 offenders per month for the rest of the year. To date the most it has detected in a month is 12.

5.23 Local crime reduction targets that have had a notable impact to date include:

**LN7 Apply for banning orders for 80% of football offenders charged**

To date LN Area has applied for banning orders for 1005 of football offenders who have been charged, thereby reducing the potential for repeat offending by these individuals.

**LU1, LS3 Reduce ToPP by 15%**

LU and LS Areas are currently achieving their YTD targets to reduce ToPP offences by 5%. Provided their recent performance is maintained, both Areas will comfortably achieve their annual targets, thereby making a significant contribution to BTP's strategic objective to reduce crime on the railway network

### **LU2 Sexual assault detections**

As discussed in section 4.11, Project Guardian has led to improved reporting of sexual offences. By following up the additional offences reported, LU Area has increased its detections of sexual offences by 13 (22%), from 59 at this time last year to 72.

### **FHQ KPIs which help reduce crime**

5.24 At the end of August, the Major Investigation Unit (MIU) was failing to meet their detection rate target of 76% with only 54% of investigations being detected. However at the end of November, the target was nearly met with 75% (12 out of 16) of investigations detected.

5.25 The Scientific Support Unit is achieving all of its targets regarding fingerprint submissions:

- All Priority 1 submissions (murder to armed robbery) have been processed within 24 hours
- 94% (250 out of 266) of Priority 2 submissions (cable theft to graffiti) were processed within four days; the target requires 92% or more to be processed within the timeframe
- The target of 87% for Priority 3 submissions (all other cases) has been greatly exceeded with currently 94% (304 out of 323) of submissions being processed within 28 days.

### **Criminal Justice**

5.26 Improved conviction rates are also helping to reduce crime on the railway. The CPS has not provided December data at the time of writing, but the October / November period was particularly good for Crown Court convictions: BTP's conviction rate improved to 86%, from 80% in Quarter 2. BTP's Magistrates Courts conviction rate slipped slightly in October / November, to 85%, from 87% in Quarter 2.

---

## **6. TARGETS TO PROMOTE CONFIDENCE IN THE RAILWAY**

6.1 BTP's performance towards this objective will be measured using responses to NPS questions about safety and security. The wording of these questions has not changed for several years so the responses provide a robust base and historical context.

6.2 NPS surveys are undertaken in Spring and Autumn. The Autumn 2013 survey was the first to be conducted in 2013-14; results are expected at the end of January.

6.3 To provide a greater understanding of passengers' thinking and identify where efforts to improve their confidence should be focussed, BTP have designed eight new questions which Passenger Focus have agreed to include in the Spring 2014 NPS. Respondents will be asked whether they agree or disagree with the following statements:

- Police and railway security staff are interested in the everyday safety concerns of people who travel by train;
- I can rely on the police to respond quickly to emergencies on the railway;
- I feel that the police and railway security staff are doing enough to prevent crime on the railway;
- I often see police or railway security staff whilst travelling on the railway;
- I would feel comfortable approaching the police during my train journey or at a train station;
- If a problem occurs during my train journey I know how to report it to the police;
- I know what to do to keep myself safe during my train journey;
- If I had contact with a police officer on the railway they would treat me with respect.

### **N8 Increase Neighbourhood Policing and Response Teams' hours, 7pm - 3am**

6.4 National Target N8 supports BTP's strategic objective to increase passenger confidence. During the first eight months of the year, BTP has increased the number of hours the Neighbourhood Policing and Response Teams worked between 7pm and 3am to 693,000. This is 25,700 (4%) more than during the same period last year; 13,700 (2%) more than BTP's YTD target.

- 6.5 All the Areas except LU and NE are achieving their individual YTD targets. LU's hours to date are 3,200 (2%) short of its YTD target, NE's 700 (1%) short. Both are recoverable by the year end.

### **Quality of Service**

- 6.6 84% of the 2,763 respondents to the eight Victims of Crime Surveys between April and November were satisfied with BTP's overall performance, the same percentage achieved during April - November last year. Each Area achieved a rating of at least 81%; SC Area achieved an excellent rating of 95%.
- 6.7 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 high, but have both improved by two percentage points since the same period last year.
- 6.8 Victim's satisfaction ratings for three of the crime groups were the same as last year: Violent crime (87%), Theft (83%) and Vehicle crime (82%). However, the rating for Racial offences, particularly good this time last year at 92%, has slipped to 85%.
- 6.9 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**

- 6.10 Seven of the 42 Local Targets relate to promoting confidence in the use of the railway. Two of them are currently at risk of not being achieved:

### **WW2 Detections of Anti-Social Behaviour (ASB) offenders**

To date WW Area has detected 871 ASB offenders, 81 (9%) fewer than at this time last year, and 160 (16%) fewer than its YTD budget. To achieve its annual target, WW Area must detect 544 more ASB offenders (238 per week) for the remainder of the year. To date WW Area has achieved an average of 23 per week.



---

### **WW5 Staff assault detection rate in the Welsh Sector**

To date WW Area has recorded 44 staff assaults in the Welsh Sector and detected 23, six short of the number required to achieve its 65% detection rate target.

6.11 Local Targets to promote confidence that have had a notable impact to date include:

#### **LN2 Visibility operations between 7pm and 3am**

LN has already achieved its annual target for visibility operations. Its 208 operations to date are 128 more than its YTD target, 88 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 passenger confidence**

6.12 The Media and Marketing team have a target to turn around all witness appeals that are to assist with investigations within ten working days. Currently 655 out of 703 (93%) appeals have been dealt with within the ten working day timescale. The team has seen a high level of staff turn over this year which has made the 100% target a challenge and at present there are seven vacancies out of a team of sixteen. There is going to be a large recruitment drive in January 2014 and a new team structure is going to be in place from April 2014. The number of appeals is at the highest it has ever been and includes appeals for minor crimes. Going forward the team is going to address what type of appeals go out and consider the viability of minor crime appeals.

6.13 One of the targets for the Justice Directorate is to ensure that the cancellation rate of Penalty Notices for Disorder (PNDs) by the Central Ticket Office (CTO) is no more than 3% of the total number issued. To date, 6% (101 out of 1604) of PNDs issued have been cancelled. The reason for this high cancellation rate is because as of 1 July 2013 the fines associated with PNDs increased and fine codes were changed. All tickets that have either incorrect fine codes or fine amounts written on them have had to be cancelled. To help

---

reduce the number of cancellations, the CTO has been circulating guidance and are personally emailing officers who keep making the same mistakes.

## **7. DELIVERING VALUE FOR MONEY: FINANCIAL AND PEOPLE TARGETS**

7.1 BTP's fourth Strategic Plan objective is to achieve the other strategic objectives with annual cost increases within RPI. BTP's current Medium Term Financial Plan (MTFP), submitted to the BTPA on 12 December, is designed to achieve this objective.

7.2 The MTFP envisages an additional 208 officers to support achievement of the strategic objectives, funded by savings from the Force Restructure Project. The MTFP includes the redundancy costs associated with the project in the 2013-14 budget, and anticipates that a period of dual running will be necessary to cover the transition period in 2014-15.

7.3 BTP's actual expenditure during 2013-14 continues to be in line with budget: at the end of Period 9, BTP's net expenditure of £156.6m was £267,000 (0.2%) less than budget.

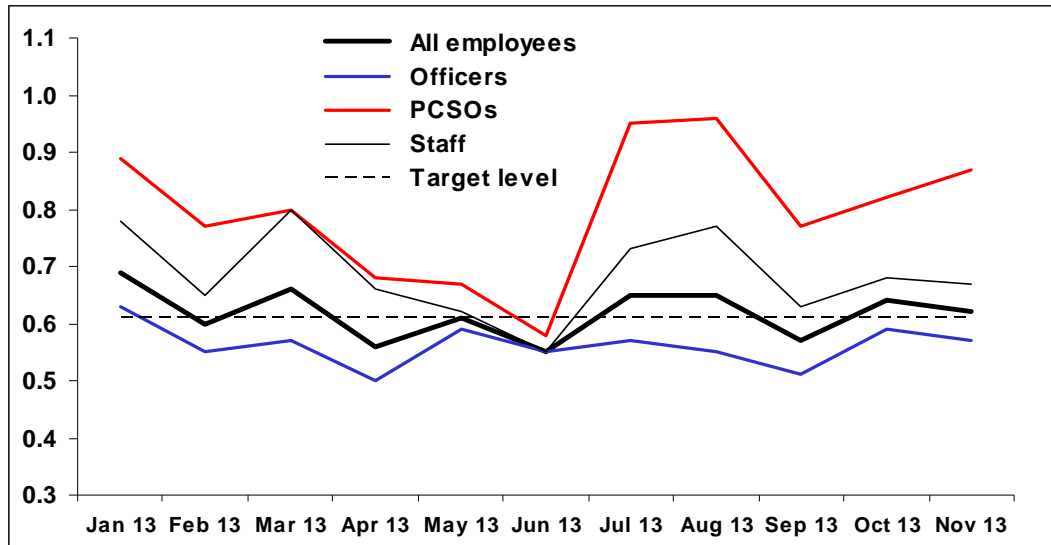
7.4 Two of BTP's National Targets support its Value for Money strategic objective: N5, to spend 58% of revenue on frontline resources, and N7, to have less than 7.3 days sickness per employee.

### **N5 Spend 58% of the Revenue Budget on frontline resources**

7.5 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 4 Sickness days per employee per month, by employee group**



7.6 BTP's overall sickness to date is 4.84 days per employee, just within its 4.87 YTD target.

7.7 Chart 4 shows that, in 2013, police officer sickness has been consistently below the target level (except in January); PCSO and staff sickness have been consistently above the target level (except in June).

7.8 Chart 4 also shows that, unusually, sickness rates rose in July and August, falling back in September, and again in November. Chart 5 shows this was entirely due to long-term sickness rates, which rose steadily between March and July, but have since been falling. Short-term sickness has followed a typical seasonal trend, remaining low in Summer and rising in Autumn.

7.9 LN and LU are achieving the 3.85 days per employee sickness target by a comfortable margin; NW and FHQ are achieving it by a narrower margin. These four locations employ two-thirds of BTP's workforce and therefore have a significant impact on BTP's overall performance.



7.10 LS is not achieving the overall sickness targets because of staff and PCSO sickness; its officer sickness rate (3.89) is 20% lower than the target. NE, 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.

Chart 5 Long-term and short-term sickness days, BTP totals, 2013

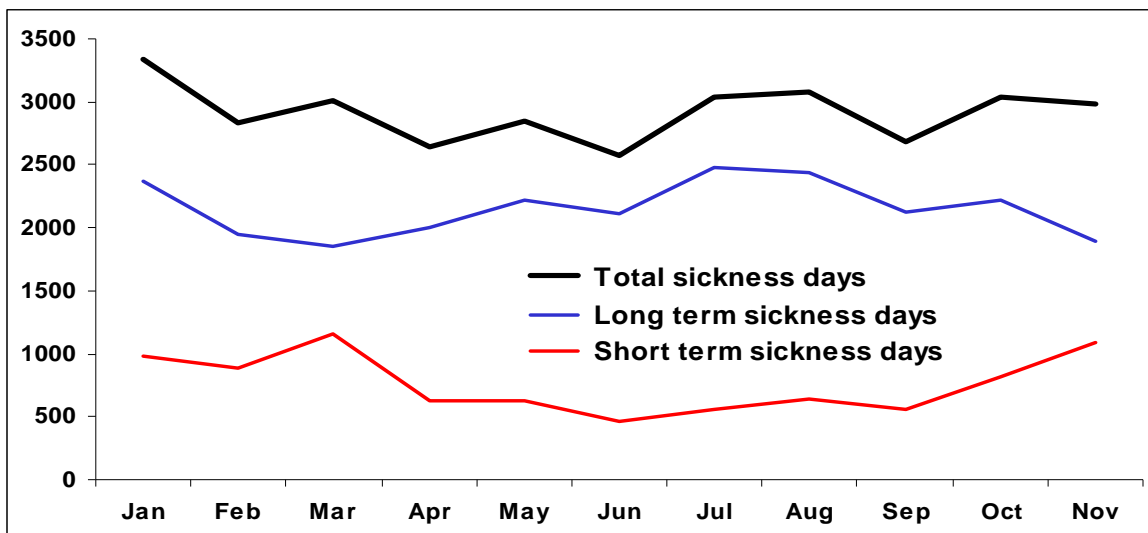
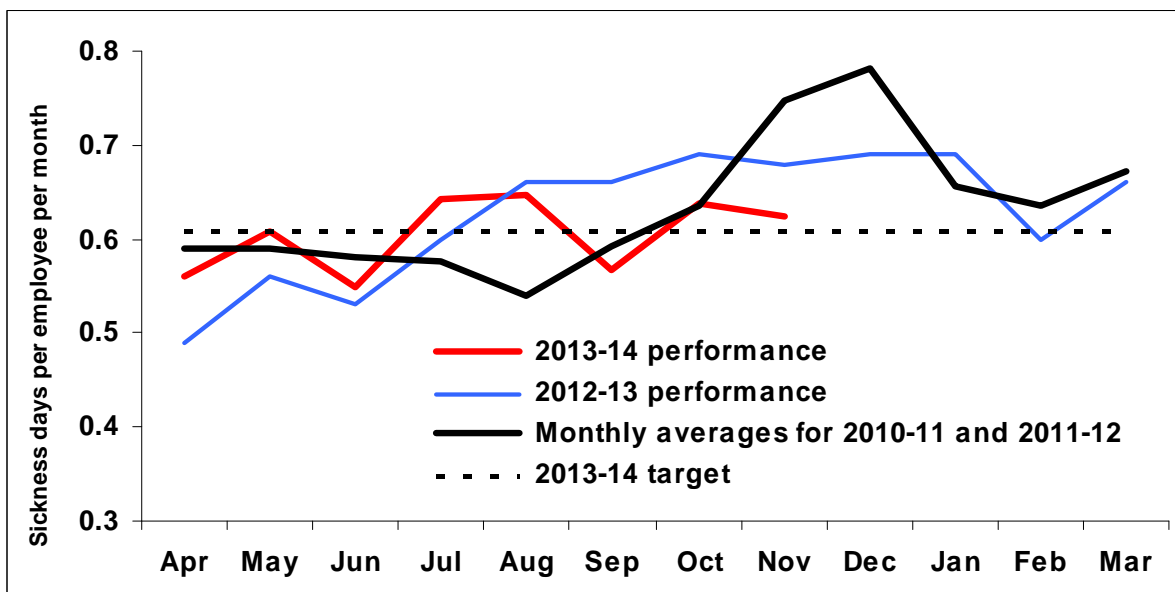


Chart 6 Annual profile for sickness; sickness days per employee by month





7.11 Although BTP is achieving its YTD sickness target at the end of November, 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 Winter and, as a result, about 53% of sickness occurs in the second half of the year (see Chart 5).

To achieve the annual target of 7.3 days per employee, overall sickness during the remaining four months 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 four months has been between 0.66 and 0.70 days per employee per month. However, the target is still achievable if the recent fall in long-term sickness can be maintained.

#### **Local Targets to deliver value for money**

7.12 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**

7.13 SC Area's target is for its police officer sickness to be no higher than the national average. SC's 227 officers (8% of the national total) have had just 59 instances of sickness during April - November. However, SC Area has had a disproportionate amount of long-term sickness: 1,704 (92%) out of this year's 1,862 sickness days were long-term. As a result SC's officer sickness rate is 8.20 days per officer, 86% higher than the national average (4.41). Long-term sickness in SC Area has fallen steadily since August, by 35% to 172 days in November. This was the lowest monthly total this year to date, but the reduction has come too later in the year for SC's local target to be achieved.

##### **SC4 Convert 10% of non-staff costs to frontline resources**

7.14 SC Area has already achieved its annual target by converting 14% of non-staff costs to frontline resources.

---

**FHQ KPIs which help promote passenger confidence**

7.15 Information Management (IM) are achieving most of their KPI targets with 100% of Freedom of Information requests, Data Protection Act requests and Environmental Information Regulation requests responded to within the required time period.

Another target IM have is to ensure a four week average turn around rate of 12 days or less for requests to furnish information on members of the public undertaking CRB checks. The average YTD time currently stands at 38 days with a peak of 63 days in August. Current levels in performance are due a severe shortage of staff in the early months of 2013/14 which has created a backlog of requests. New employees have now been recruited however it takes approximately three months to fully train new staff. To reduce the backlog some of the processes involved have temporarily been streamlined, of which the risk element has been considered and signed off. Support is now also being received from the DBS and AJU Liverpool which will help reduce the backlog and, once completed, get the average turn around back on target.

## Agenda item 7, Appendix B 2013-14 Performance Dashboard, Q3

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
<b>National</b>	9	6
<b>Local</b>	42	28

	2009-10	2010-11	2011-12	2012-13	2012-13 Quarter 3	2013-14 Quarter 2	2013-14 Quarter 3	Direction	2013-14 Annual Target	2013-14 YTD target	2013-14 YTD performance
--	---------	---------	---------	---------	----------------------	----------------------	----------------------	-----------	--------------------------	-----------------------	----------------------------

### 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	331,832	364,083	315,948	↑	1,136,575	856,238	956,155
Reported live cable offences	781	1369	1120	491	109	89	70	↑	N/A	N/A	242
Average time to clear non-suspicious/unexplained fatalities, in minutes	128	117	113	83	86	74	70	↑	90	90	74

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

Recorded notifiable offences, <b>excluding</b> police generated	55,599	55,680	50,925	50,081	12,972	12,505	12,167	↑	48,578	36,602	35,584
Detection rate for notifiable offences <b>including</b> police generated	35%	32%	32%	31%	27%	33%	34%	↑	31%	31%	33%
Recorded Theft of Passenger Property offences	16,224	16,648	14,841	17,292	3,820	3,874	3,459	↑	N/A	N/A	11,157
Recorded Cycle Crime	5,305	5,854	6,746	5,779	1,373	2,021	1,479	↑	N/A	N/A	4,940
Detection rate for notifiable public order offences	63%	62%	61%	58%	57%	59%	58%	↓	59%	59%	57%
Conviction Rate, Crown Courts	n/av	81%	82%	79%	79% *	80%	86% *	↑	N/A	N/A	81% *
Conviction Rate, Magistrates Courts	n/av	84%	84%	87%	85% *	87%	85% *	↓	N/A	N/A	86% *

\* December CPS data not yet available. Q3 figures are for Oct-Nov; YTD figures for April-Nov.

### Serve: Promoting confidence in the use of the railway

Visibility hours, 7pm-3am	n/av	n/av	n/av	1,036,260	246,073	262,802	267,660	↑	1,036,267	765,686	780,513
Victim of Crime Survey, Overall Satisfaction rating	87%	86%	84%	85%	84%	84%	85%	↑	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
--	------	------	------	-----	------	-----	-----	---	-----	-----	----

### People

Sickness absence (days per employee)	7.7	7.7	7.4	7.5	2.2	1.9	1.9	←	7.3	5.48	5.51
% 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%	88%	↓	90%	90%	94%
Employee turnover (excl. Special Constables) for the 12 months ending on last date of the period	8.5%	9.1%	9.3%	9.8%	8.7%	10.8%	10.8%	←	N/A	N/A	10.8%

**Agenda item 7, Appendix C1 2013-14 POLICING PLAN: NATIONAL TARGETS**

Updated to: 22 Dec 2013

**Targets N1, N3 & N4 updated to: 22 Dec 2013 (Last month to: 30 Sep 2013 )**  
**Other Targets are updated to: 30 Nov 2013 (Last month to: 30 Sep 2013 )**

<b>GREEN</b>	Achieving target
<b>AMBER</b>	Failing target by < 5%
<b>RED</b>	Failing target by ≥ 5%

	London North	London South	London Undergr'd	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total	Interim B Div'n *	Interim C Div'n *
--	--------------	--------------	------------------	---------------	---------------	----------	-----------------	-----	-----------	-------------------	-------------------

**Number of National Targets being achieved**

No. of National Targets	7	7	6	7	7	7	7	2	9	7	7
No. being achieved now	5	2	5	3	3	3	3	2	7	5	3
No. last quarter	4	2	5	3	2	2	1	2	6	5	1

**Number of Local Targets being achieved**

No. of National Targets	7	6	6	5	6	6	6		42	19	17
No. being achieved now	6	4	4	2	5	4	2		27	14	9
No. last quarter	6	5	4	2	4	4	2		27	15	8

**N1 Reduce police related NWR lost minutes**

YTD Performance	227,539	236,377	140,842	84,338	48,423	198,824	936,342	463,916	424,003
YTD Linear Target	188,309	214,275	134,889	82,409	30,771	177,651	828,304	402,584	394,949
Performance to Q2	143,505	158,590	95,408	65,148	33,626	143,930	640,207	302,095	304,486
Target to Q2	129,551	147,415	92,800	56,695	21,170	122,218	569,849	276,966	271,713
Better / worse than Q2	↓	↓	↓	↑	↑	↑	↓	↓	↑
Same period last year	209,168	235,831	135,857	82,690	31,805	208,422	903,771	444,999	426,968

**N2 Average clearance time for non-suspicious and unexplained fatalities to be less than 90 minutes**

YTD Performance	74	68	57	74	76	86	84	74	69	78
YTD Linear Target	90	90	90	90	90	90	90	90	90	90
Performance to Q2	76	71	55	71	77	82	87	75	72	78
Target to Q2	90	90	90	90	90	90	90	90	90	90
Better / worse than Q2	↑	↑	↓	↓	↑	↓	↑	↑	↑	↓
Same period last year	77	73	62	83	67	87	86	76	73	80

**N3 Reduce the number of recorded notifiable offences (excluding police generated)**

YTD Performance	7,884	8,687	7,400	3,220	2,865	1,211	3,730	34,997	23,971	9,815
YTD Linear Target	7,681	8,400	8,603	3,082	2,822	1,125	3,692	35,405	24,684	9,596
Performance to Q2	5,547	5,960	5,216	2,245	2,011	866	2,590	24,435	16,723	6,846
Target to Q2	5,284	5,779	5,919	2,120	1,941	774	2,540	24,357	16,982	6,601
Better / worse than Q2	↑	↓	↑	↑	↑	↑	↑	↑	↑	↑
Same period last year	8,192	9,100	8,863	3,187	2,909	1,197	3,982	37,430	26,155	10,078

**N4 Maintain the notifiable crime detection rate**

YTD Performance	30%	31%	28%	42%	44%	41%	33%	33%	30%	39%
YTD Linear Target	27%	32%	23%	39%	47%	40%	32%	31%	27%	39%
Performance to Q2	29%	31%	30%	40%	44%	39%	31%	33%	30%	38%
Target to Q2	27%	32%	23%	39%	47%	40%	32%	31%	27%	39%
Better / worse than Q2	↑	↑	↓	↑	↑	↑	↑	↑	↑	↑
Same period last year	26%	32%	23%	39%	47%	39%	31%	31%	27%	38%

**N5 Spend 58% of budget on Frontline resources (reported quarterly; Q3 performance data not yet available)**

YTD Performance to Q2	58%	58%
YTD Linear Target	58%	58%
Previous Quarter	58%	58%
Previous Quarter target	58%	58%

\* Until data for the new divisional boundaries is available, the figures are for "Interim Divisions":

- figures for Interim B Division are the sum of the figures for LN, LS and LU Areas.
- figures for Interim C Division are the sum of the figures for NE, NW and WW Areas.
- figures for D Division (not shown) are the same as those for SC Area.

**Agenda item 7, Appendix C2 2013-14 POLICING PLAN: NATIONAL TARGETS (continued)**

Target N9 is updated to: 22 Dec 2013 (Last month to: 30 Sep 2013 )  
 Other targets updated to: 30 Nov 2013 (Last month to: 30 Sep 2013 )

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

	London North	London South	London Undergr'd	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total	Interim B Div'n *	Interim C Div'n *
<b>N6 Overall sickness to be less than 7.3 days per employee</b>											
YTD Performance	4.29	5.33	3.82	5.16	4.76	7.32	5.71	4.80	4.84	4.34	5.22
YTD Linear Target	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87
Performance to Q2	2.93	3.97	2.77	4.15	3.67	5.47	4.67	3.54	3.61	3.12	4.18
Target to Q2	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Better / worse than Q2	↓	↓	↓	↑	↑	↓	↑	↓	↓	↓	↑
Same period last year	4.94	4.02	3.97	3.78	5.89	7.80	4.89	5.27	4.85	4.27	4.84
<b>N6a Police officer sickness to be less than 7.3 days per officer</b>											
YTD Performance	3.18	3.89	3.17	6.32	5.94	8.20	5.12	3.27	4.41	3.37	5.80
YTD Linear Target	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87
Performance to Q2	2.15	2.67	2.38	5.07	4.69	5.94	4.20	2.37	3.29	2.39	4.67
Target to Q2	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Better / worse than Q2	↓	↓	↑	↑	↑	↓	↑	↓	↓	↓	↑
Same period last year	5.07	3.50	3.77	3.97	5.35	9.47	5.88	2.36	4.54	4.08	5.04
<b>N6b PCSO sickness to be less than 7.3 days per PCSO</b>											
YTD Performance	9.73	8.59	4.45	0.18	2.76		6.48		6.46	7.36	4.39
YTD Linear Target	4.87	4.87	4.87	4.87	4.87		4.87		4.87	4.87	4.87
Performance to Q2	7.20	6.71	2.79	0.06	0.96		4.97		4.60	5.30	2.97
Target to Q2	3.65	3.65	3.65	3.65	3.65		3.65		3.65	3.65	3.65
Better / worse than Q2	↓	↑	↓	↓	↓		↑		↓	↓	↓
Same period last year	6.16	9.13	2.87	7.82	10.29		4.19		5.61	5.31	6.32
<b>N6c Police staff sickness to be less than 7.3 days per staff employee</b>											
YTD Performance	3.78	10.27	5.56	1.81	1.01	3.31	7.15	5.41	5.27	6.18	3.45
YTD Linear Target	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87
Performance to Q2	2.11	8.62	3.97	1.56	0.97	3.35	6.07	4.01	3.98	4.55	2.96
Target to Q2	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Better / worse than Q2	↓	↑	↓	↑	↑	↑	↑	↓	↑	↓	↑
Same period last year	3.19	3.62	5.21	2.17	6.13	0.63	1.97	6.59	5.28	4.32	3.29
<b>N7 % of TDR employees working full hours within four weeks</b>											
<b>Note: N7 is a target at national level only. The Area breakdown is shown for information.</b>											
YTD Performance	83%	94%	94%	86%	100%	81%	100%	95%	93%	92%	98%
YTD Linear Target									90%		
Performance to Q2	88%	96%	97%	83%	100%	87%	100%	100%	95%	94%	98%
Target to Q2									90%		
Better / worse than Q2	↓	↓	↓	↑	←	↓	←	↓	↓	↓	↓
Same period last year	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
<b>N8 Increase the hours worked by NPT and Response Teams between 7pm and 3am</b>											
YTD Performance	123,857	97,546	178,439	72,010	81,235	58,103	81,895	693,085		399,842	235,140
YTD Linear Target	115,355	92,929	181,657	72,738	78,471	58,018	80,204	679,372		389,941	231,413
Performance to Q2	92,000	72,030	132,217	54,216	59,953	43,656	58,781	512,853		296,247	172,950
Target to Q2	86,516	69,697	136,243	54,554	58,853	43,513	60,153	509,529		292,456	173,560
Better / worse than Q2	↑	↑	↑	↓	↑	↓	↑	↑		↑	↑
Same period last year	115,891	93,521	180,491	70,933	71,264	57,474	77,840	667,412		389,902	220,036
<b>N9 Improve the detection rate for notifiable public order offences</b>											
YTD Performance	59%	47%	48%	76%	64%	69%	65%	57%		51%	68%
YTD Linear Target	59%	54%	47%	72%	69%	84%	69%	59%		53%	70%
Performance to Q2	59%	48%	49%	78%	61%	64%	67%	57%		52%	68%
Target to Q2	59%	54%	47%	72%	69%	84%	69%	59%		53%	70%
Better / worse than Q2	↑	↓	↓	↓	↑	↑	↓	↑		↓	↓
Same period last year	53%	51%	44%	72%	68%	75%	64%	56%		49%	68%

\* Until data for the new divisional boundaries is available, the figures are for "Interim Divisions":  
 - figures for Interim B Division are the sum of the figures for LN, LS and LU Areas.  
 - figures for Interim C Division are the sum of the figures for NE, NW and WW Areas.  
 - figures for D Division (not shown) are the same as those for SC Area.

## Agenda item 7, Appendix C3 2013-14 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Targets LN3-5, LS1-5, LU1-3 & LU5 are updated to:	22 Dec 2013	(Last month: 30 Sep 2013 )
Other Local, London Area Targets are updated to:	30 Nov 2013	(Last month: 30 Sep 2013 )

Key:

GREEN
AMBER
RED

Achieving target  
Failing target by < 5%  
Failing target by ≥ 5%

London North	4 track fatalities, partial re-opening	Visibility ops, 7pm - 3am	Reduce staff assaults	Reduce ToPP by 5%	Rail staff abuse detection rate	Escorted football trains	Banning orders, % of no. charged
	LN1	LN2	LN3	LN4	LN5	LN6	LN7
YTD Performance	35	208	414	2326	64%	162	100%
YTD Linear Target	45	80	434	2360	65%	101	80%
Performance to Q2	35	178	293	1677	65%	118	100%
Target to Q2	45	60	299	1623	65%	76	80%
Better / worse than Q2	↑	↓	↑	↑	↓	↑	←
Same period last year	39	n.a.	402	2221	57%	91	n.a.

London South	Cycle crime detection rate	Staff assaults detection rate	Reduce ToPP by 5%	Graffiti detection rate	Level crossing detections	4 track fatalities, partial re-opening
	LS1	LS2	LS3	LS4	LS5	LS6
YTD Performance	20%	52%	2082	24%	1,436	21
YTD Linear Target	25%	52%	2099	25%	1,022	50
Performance to Q2	19%	53%	1433	25%	923	24
Target to Q2	25%	52%	1444	25%	704	50
Better / worse than Q2	↑	↓	↑	↓	↑	↑
Same period last year	24%	50%	2235	15%	903	n.a.

London Underground	Reduce ToPP by 15%	Sexual assault detections	Reduce staff assaults	Reduce lost customer hours	Racially aggravated detections	DLR joint operations
	LU1	LU2	LU3	LU4	LU5	LU6
YTD Performance	3848	72	378	1,082,832	199	65
YTD Linear Target	4511	59	361	809,444	195	60
Performance to Q2	2723	58	287	810,281	155	52
Target to Q2	3103	41	248	607,083	135	45
Better / worse than Q2	↑	↓	↑	↓	↓	↓
Same period last year	5,267	59	372	n.a.	153	n.a.

# Agenda item 7, Appendix C4 2013-14 POLICING PLAN: LOCAL TARGETS, NON-LONDON AREAS

Targets NE1-4, NW1-3, NW5-6, SC1-2, SC5, WW1-5 are updated to: 22 Dec 2013 (Last month: 30 Sep 2013 )  
 Other Local, non-London Area Targets are updated to: 30 Nov 2013 (Last month: 30 Sep 2013 )

Key:

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

North Eastern	Violence and staff assaults	Football-related offences: det. rate	Reduce ToPP by 5%	Cable & trespass lost minutes	Joint ops for ASB & public disorder
	NE1	NE2	NE3	NE4	NE5
YTD Performance	498	82%	735	64,288	14
YTD Linear Target	444	73%	731	61,318	8
Performance to Q2	340	91%	525	47,136	11
Target to Q2	305	73%	503	42,185	6
Better / worse than Q2	↓	↓	↑	↑	↓
Same period last year	460	63%	724	70,438	n.a.

North Western	Lost Minutes on 6 selected routes	Reduce staff assaults	Reduce ToPP by 5%	Joint Ops for alcohol related ASB	Football related Detection rate	Violent offences
	NW1	NW2	NW3	NW4	NW5	NW6
YTD Performance	10,878	172	668	9	89%	88
YTD Linear Target	17,581	178	567	8	83%	88
Performance to Q2	8,856	121	442	6	84%	70
Target to Q2	10,903	122	390	6	83%	61
Better / worse than Q2	↑	↑	↓	↑	↑	↑
Same period last year	n.a.	184	548	n.a.	74%	89

	YTD target breakdown	YTD Perf.	Last month
Edgehill to Huyton	1,231	889	843
Euxton to Wigan	2,526	590	366
Stoke to Stone	3,958	2,220	1,857
Hunts Cross to Widnes	4,205	1,269	679
Stockport to Slade Lane	3,761	3,783	3,726
Salford Cres to Bolton	1,900	2,127	1,385
<b>NW Totals</b>	<b>17,581</b>	<b>10,878</b>	<b>8,856</b>

Scottish	ASB offenders detected 3pm-1am	Lost minutes on 6 key routes	Officers' sickness	Convert non-staff costs to frontline *	Level crossing detections	Quality of Service
	SC1	SC2	SC3	SC4	SC5	SC6
YTD Performance	582	5,417	8.20	14%	228	95%
YTD Linear Target	578	3,214	4.41	5%	199	90%
Performance to Q2	431	3,429	5.94	14%	153	95%
Target to Q2	398	2,208	3.29	5%	137	90%
Better / worse than Q2	↓	↓	↓	↔	↑	↓
Same period last year	594	1,760	9.47	n.a.	115	95%

	YTD target breakdown	YTD Perf.	Last month	Last Year
Hyndland/Hyndland loop	27	190	136	33
Newton - Rutherglen E.	125	250	220	171
Glasgow Central	478	1,214	691	552
Edinburgh	255	666	348	192
Shields - Paisley Gil'r St.	707	1,874	909	525
Edinburgh, Haymarket	1,622	1,223	1,125	287
<b>SC Totals</b>	<b>3,214</b>	<b>5,417</b>	<b>3,429</b>	<b>1,760</b>

\* measured quarterly. Q3 data not yet available; both "YTD" and "Q2" figures are for Performance to Q2.

Wales & Western	Aggression towards staff offences	ASB offenders detected	Football offenders detected	Reduce ToPP by 5%	Staff assault det. rate, Welsh Sector	Delayed trains, Welsh Sector
	WW1	WW2	WW3	WW4	WW5	WW6
YTD Performance	491	871	57	990	52%	945
YTD Linear Target	522	1,031	86	936	65%	1,135
Performance to Q2	353	627	35	706	50%	713
Target to Q2	359	710	60	644	65%	781
Better / worse than Q2	↑	↓	↑	↑	↑	↑
Same period last year	523	952	61	1,020	65%	1,140





## Agenda item 7, Appendix E Key Performance Indicators for Force Headquarters

Ref.	Department	Task / Objective	Target / Measure	Performance YTD (April-Nov)
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%	57%
CH4	Contact	% Resources assigned to priority calls within 6 minutes.	>70%	71%
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	34
CRI1	Territorial Policing and Crime	% Intelligence profiles produced by Fusion Unit & FIB with a positive outcome.	94%	94%
CRI2	Territorial Policing and Crime	Increase the MIU detection rate (%).	>76%	75%
CRI3	Territorial Policing and Crime	% MIU & CIU resources deployed in relation to Policing Plan targets in support of Areas.	≥90%	91%
EPCU1	Central Operations	Average operational deployments per officer each month.	≥ 1 deployment per officer per month (average)	2.3
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%	96%
CT2	Counter Terrorism	% SRU-related calls cleared within 30 minutes.	≥90%	93%
CT3	Counter Terrorism	Patrol time for ESD, GPD, SRU and Counter Terrorism Proactive Unit to reflect London Area priorities (duty days).	≥90%	94%
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 CR staff & officer sickness (days).	< 4.87 days	4.82

Ref.	Department	Task / Objective	Target / Measure	Performance YTD (April-Nov)
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 substantive promotions
PD6	People and Development	% Occupational Health services delivered within SLA	≥90%	94%
PD7	People and Development	Police Staff - Average time to recruit (weeks)	< 9 weeks	6.9
PD8	People and Development	PCs, PCSOs and SPCs - Average time to recruit (weeks)	< 18 weeks	9.06
PD9	People and Development	Transferees - Average time to recruit (weeks)	< 18 weeks	7.8
PD10	People and Development	Reduce % of posts where first-time recruitment is unsuccessful.	<5%	3%
CS1	Corporate Services	Reduced days Vehicle Off Road (VOR).	< 4.7 days	4.31
CS2	Corporate Services	Premises statutory compliance e.g. asbestos (%)	100%	99.8%
T1	Technology	Network availability (%).	≥99.9%	99.93%
T2	Technology	C&C availability (%).	≥99.9%	99.98%
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%	91%
IM1	Information Management	Maintain a rolling 4 week average turn around time of 12 days or less.	≤12 working days	38
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%

Ref.	Department	Task / Objective	Target / Measure	Performance YTD (April-Nov)
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	6%
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	-0.9%
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	-0.2%
JD4	Justice Directorate	% attendance of all warned witnesses.	95% attendance	98%
JD5	Justice Directorate	Attendance of all warned witnesses to be no less than national average (%variance on national average)	≥national average	10%
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%	92%
AP2	Analysis and Performance	% analytical and performance products having a positive outcome.	≥80%	92%
AP3	Analysis and Performance	% of automated, regular performance reports.	≥50%	46%
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	38,839
MM3	Media and Marketing	Increase number of BTP staff with Twitter accounts.	>20	30
MM4	Media and Marketing	Increase the number of page views recorded on BTP's Internet site.	149,830	1,575,261
MM5	Media and Marketing	% Witness appeals assisting with investigations turned around within 10 working days.	100%	93%
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'	61%
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
SDD4	Strategic Development	Timely development of all corporate policy from commissioning to publication (average number of weeks)	≤12 weeks	6.2
SDD5	Strategic Development	Minimise litigation referral rate (%) on all open claims.	<8%	6.9%

Ref.	Department	Task / Objective	Target / Measure	Performance YTD (April-Nov)
PSD1	PSD	% investigations (including adjudication time) by PSD conducted in under 90 days.	≥90%	74%
PSD2	PSD	Average working days to complete basic vetting checks.	< 10 days	8.0
PSD3	PSD	Average working days for Complaints handled by Areas.	< 40 days	41.0
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%	94%
SSU3	SSU	% Priority 3 fingerprint submissions (all other cases) processed within 28 days.	≥87%	94%