



Report to: Performance Review Committee (PRC)
Agenda item: 4
Date: 22 July 2014
Subject: 2014-15 Performance Report, Quarter 1
Sponsor: Acting Deputy Chief Constable
Author: Ian Cawthron and Paul Watson

1. INTRODUCTION

- 1.1 This paper informs the PRC's review of British Transport Police's (BTP's) performance against its strategic objectives and 2014-15 Policing Plan targets for Quarter 1 (Q1).
- 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 eight 2014-15 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 Lost Minutes (LMs) caused by trespass, fatality clearance times, Theft of Passenger Property (ToPP) detection rates, Violence Against the Person (VAP), theft of commercial / railway property and details of the passenger confidence strategic objective.
- 1.3 The Paper has four Appendices, attached as separate documents:
- Appendix A Quarter 1 (Q1) Performance Dashboard
 - Appendix B Q1 Policing Plan Executive Summary (PPES)
 - Appendix C Q1 Force Crime Group (FCG) data
 - Appendix D 2014-15 FHQ KPIs

2. THE FOUR STRATEGIC PRIORITIES: KEY POINT SUMMARIES

2.1 Reducing Disruption

- BTP's 2014-15 disruption target is to achieve a 6% reduction in police-related LMs. Numerically, the target is 1,167,140 LMs for the year, 291,114 for Q1.



-
- During Q1 Network Rail (NWR) recorded 302,608 police-related LMs, 11,494 (4%) more than BTP's linear year to date (YTD) target and 8% more than the same period last year.
 - NWR data shows a 3% increase in primary LMs for 2013/2014 in comparison to an 8% increase in reactionary LMs (against the previous year). When examining the primary lost minutes, year to date, there has been a 3% reduction compared to the same period last year. Conversely, reactionary minutes have seen an 11% increase in comparison to the same period last year.
 - Serious incidents, each causing over 1,000 LMs, continue to be critical, both to the achievement of BTP's target and to reducing disruption. In Q1 there were 55 of these incidents, mainly fatalities or suicidal trespassers; they were just 1% of total police-related incidents, but accounted for 122,013 (38%) of the LMs.
 - The number of LMs generated by incidents causing over 1,000 LMs has seen an increase in this quarter comparison to Q1 in 2013/2014 (an increase of 40% LMs attributable to incidents causing over 1,000 LMs).
 - BTP has been particularly successful at reducing cable LMs, now less than 10% of the level in 2011-12, and continuing to fall. The Fusion Intelligence Unit (FIU) has achieved this reduction by working with numerous stakeholders to co-ordinate activities, and share best practice and intelligence. NWR funding for dedicated metal theft units and support teams is secure until March 2015; by then contingency plans will be in place so that, if necessary, metal theft activities can be embedded as "business as usual".
 - Minutes lost to fatalities have fallen by 20% since 2011-12, primarily because BTP is achieving shorter average clearance times. The reduction would have been even greater but for a slight increase in the number of fatality incidents, up from 293 in 2012-13 to 314 in 2013-14, and 79 during the first quarter of 2014-15. This increase is despite BTP's work with the Samaritans to reduce fatalities, by providing suicide prevention training and trauma support training for all frontline rail employees, including station staff as well as BTP officers. Operation Avert, which aims to reduce suicides on the railway network, will be re-launched later in 2014.



- The level of primary LMs due to a fatality has seen a 2% decrease in comparison to reactionary LMs which have seen a 27% increase.
- Trespass LMs are the only police-related category that is increasing: it now accounts for more than 50% of police-related LMs. Suicidal trespassers are covered by Operation Avert which aims to identify potential or repeat offenders and, by working with Mental Health Trusts, ensure they receive appropriate support. Operation Intruder, to be launched in July, aims to reduce non-suicidal trespass with a co-ordinated programme of school visits, media activity, increased visibility and using technology to identify repeat offenders. Operation Intruder has been designed to tackle NWR disruption minutes allocated to trespass incidents, as the months of June, July and August in 2013 recorded significantly higher number of lost minutes when compared to the other months of the year.
- Over the last three policing years and until recently (01/04/2011- 28/06/2014), BTP has recorded a total of 28,726 crimes of trespass across the railway network. From these 10,482 were detected; 50% of this figure refers to young people 14- 25 years (5311) and 5815 were 25 years or under.
- Analysis shows that 30% of persons who committed trespass crimes travelled under one mile from their home address to offend and 56% of persons travelled less than three miles. Therefore the majority of trespass offending can be defined as a localised problem.
- Further analysis is being conducted into the locations where under 25 year olds are regularly trespassing in order to enhance the recommendations to tackle the problem.

2.2 Reducing Crime

- BTP has a target to achieve a 4% reduction in notifiable offences (excluding police generated) in 2014-15. Numerically, the target is 44,648 for the year; 11,135 for Q1.
- During Q1 BTP recorded 11,376 offences, 241 (2%) more than its YTD target.
- ToPP is the crime group with the most offences, 26% of the notifiable total in Q1. ToPP has fallen by 17%, to less than 35 offences per day, since Operation Magnum was rolled out nationally during 2013-14.



- Recent strands of Operation Magnum, which will continue throughout 2014-15, include another Day of Action on 12 June, working with the Border Agency to deport foreign ToPP offenders, offender management and numerous local initiatives addressing local issues and hotspots.
- During Q1, BTP also achieved reductions in Robbery, Serious Public Disorder and the Other Notifiable category, which includes a variety of offences such as possession, perverting justice and serious driving offences
- Within the overall reduction, a few crime groups had more offences in Q1 than during the same quarter last year. The largest numerical increase was for Violence Against the Person (VAP), up by 215 offences (18%) to 2,207. Common assault accounts for the largest proportion of VAP offences (a 16% increase against Q1 last year). Alcohol is a contributing factor to VAP offences and a number of recommendations have been made in order to reduce the impact new licenced premises in stations may have on this crime group.
- The increase affected all sub-Divisions except Wales and Scotland; the largest increases were in Midlands (up 35 offences, 28%), East (up 74 offences, 22%) and South (up 67 offences, 14%).
- The largest percentage increase over the same period last year was for sexual offences, up 41% to 339 during the first quarter. This increase is due to the effect of Project Guardian, an extensive media campaign which encourages victims to report sexual offences. The sexual crimes with the largest increases are exposure and sexual assault on a female over 12, both up by 50%. Project Guardian is focused on London but Project Empower, recently launched in the West Midlands, has similar objectives.

2.3 Passenger Confidence

- Passenger confidence is measured using passengers' responses to questions about personal security in Passenger Focus's National Passenger Survey (NPS). These surveys are conducted every six months, in Spring and Autumn.



- The baseline for BTP's strategic objective is the Spring 2013 survey, when 75.2% of respondents rated their personal security "Good" or "Very good". BTP's objective is to improve this rating to 82.72% by the Spring 2019 survey. Its 2014-15 target is to achieve 77.5% by the Spring 2015 survey; with an interim target of 76.4% for the Spring 2014 survey.
- Passenger Focus released the results from the Spring 2014 survey at the end of June. BTP had achieved 76.6%, narrowly ahead of the Spring target of 76.4%.
- The results of the Rail Staff Survey shows that 65.1% of respondents rated their personal security as either 'Very Good' or 'Good', this narrowly misses the 66.4% target for April 2014.

2.4 Value for Money

- BTP's Medium Term Financial Plan (MTFP) is designed to achieve the other three strategic objectives with annual cost increases within RPI. BTP's expenditure for the first three financial periods of 2014-15 is in line with its MTFP.
- The Force is in line to achieve the target to spend 67% of the Force budget on frontline resources.
- BTP's overall sickness rate for Q1 was 1.78 days per employee, 0.05 days (3%) less than its YTD target.

2.5 2014-15 Policing Plan targets

- At the end of Q1 BTP was achieving four of its seven National Targets; the sub-Divisions are achieving 38 of the 60 Local Targets.
- Appendix B has performance data for each target, and a summary table of the number of National and Local Targets each Division and sub-Division are 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 achieved a 26% reduction in police-related LMs¹ recorded by NWR in 2012-13. Following this success, BTP's Strategic Plan includes an objective to achieve a further 20% reduction in these LMs between 2014 and 2019.
- 3.2 In 2013-14, the first year of the strategic planning period, LMs rose by 6%. To recover this slippage and achieve its strategic objective, BTP needs to achieve a 6% reduction in police-related LMs during each of the remaining years of the planning period, including 2014-15.
- 3.3 Three of BTP's 2014-15 National Targets support this objective:
- N2 Reduce police related LMs by 6%
 - N4 Average fatality clearance time for to be less than 90 minutes
 - N5 Average time for partial re-opening of multi-track lines to be less than 45 minutes

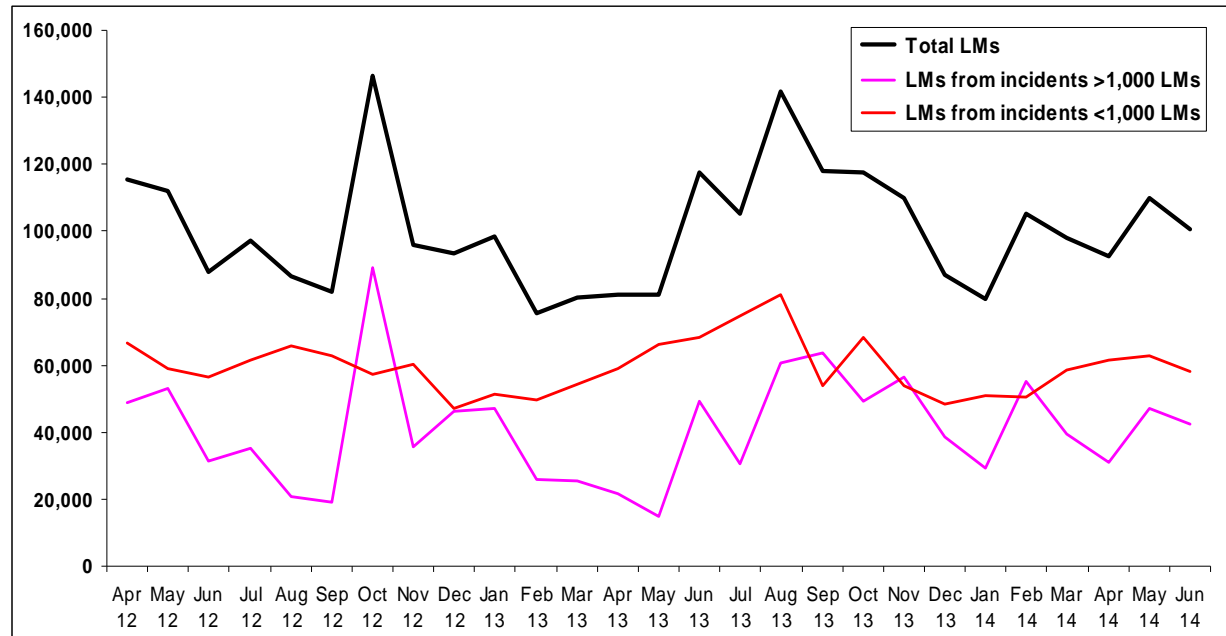
N2 Reduce the number of police related lost minutes

- 3.4 BTP's 2014-15 target is to reduce police related LMs to 1,167,640. During Q1 NWR recorded 321,135 LMs, 11,494 (4%) more than BTP's linear YTD target, 23,261 (8%) more than during Q1 last year.
- 3.5 The comparison with last year is a little misleading because of 2013-14's particularly good start: just 81,000 LMs in both April and May, before rising to around 120,000 per month between June and November.
- 3.6 Throughout Q1 the number of LMs has been close to BTP's YTD target. Indeed, BTP was narrowly achieving its YTD target until 27 June, when a male with mental health issues walked across and along the tracks at Waterloo station, threatening suicide if approached. The incident occurred at the start of the evening rush hour, causing 9,666 LMs; nearly double the next most disruptive incident during Q1.

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

3.7 Single incidents that cause more than 1,000 LM's continue to be critical to the achievement of BTP's disruption target. The 55 over-1,000 LM incidents during Q1 were only 1% of the police related incidents, but accounted for 122,013 LMs, 38% of the total.

Chart 1: LMs per month, broken down into over-1,000 and under-1,000 LM incidents



3.8 Furthermore, 16 incidents caused at least 2,400 LMs each, 13 suspected suicides and three trespassers. One of the trespassers was the Waterloo incident mentioned above; another was a woman on the roof of Harrow and Wealdstone station; the third was a suicidal male at Woodley, near Reading. These 16 incidents caused a total of 64,861 LMs, 21% of the total for the quarter.

3.9 The monthly totals for under 1,000 LM incidents continue to be comparatively stable. Chart 1 shows that, since April 2012, they have ranged from around 50,000 per month during the winter months to a peak of around 75,000 each August, when the schools are on holiday and more trespassers are active during the long daylight hours. There has also been a slow but steady decline over time, partially masked by the Summer peaks.

3.10 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. This fluctuation makes it difficult to establish a significant long-term trend, although there has been a downward trend over the last ten months.

Table 1 Average LMs per month, by cause, for each year since 2011-12

	2011-12	2012-13	2013-14	2014-15 Q1	% share in:		% change since:		
					11-12	14-15	2011-12	2012-13	2013-14
Lost Minutes									
Cable	28,715	13,358	5,708	2,663	22%	3%	- 91%	- 80%	- 53%
Fatalities / injuries	41,115	32,293	39,388	32,890	31%	33%	- 20%	+ 2%	- 16%
Trespass	37,391	36,294	42,725	52,472	28%	52%	+ 40%	+ 45%	+ 23%
Vandalism	18,450	11,174	10,542	8,713	14%	9%	- 53%	- 22%	- 17%
Level Crossings	6,035	4,525	5,151	4,132	5%	4%	- 32%	- 9%	- 20%
Total LMs	131,706	97,644	103,514	100,870	100%	100%	- 23%	+ 3%	- 3%
Incidents									
Cable	69	23	15	9	4%	1%	- 86%	- 60%	- 36%
Fatalities / injuries	49	45	45	39	2%	2%	- 19%	- 13%	- 13%
Trespass	1,260	1,165	1,208	1,360	64%	74%	+ 8%	+ 17%	+ 13%
Vandalism	339	254	237	228	17%	12%	- 33%	- 10%	- 4%
Level Crossings	240	183	181	190	12%	10%	- 21%	+ 4%	+ 5%
Total Incidents	1,956	1,670	1,686	1,827	100%	100%	- 7%	+ 9%	+ 8%
LMs per incident									
Cable	416	577	391	285			- 31%	- 51%	- 27%
Fatalities / injuries	842	716	874	836			- 1%	+ 17%	- 4%
Trespass	30	31	35	39			+ 30%	+ 24%	+ 9%
Vandalism	54	44	44	38			- 30%	- 13%	- 14%
Level Crossings	25	25	28	22			- 14%	- 12%	- 24%
Overall LMs/incident	67	58	61	55			- 18%	- 6%	- 10%

3.11 The long-term downward trend in LMs is confirmed by Table 1, which shows that the monthly rate of police related LMs, the rate of LM incidents and the average LMs per incident have all fallen since 2011-12. The monthly rate of LMs rose in 2013-14 but has fallen again in the first quarter of 2014-15, though not by the 6% required by BTP's target. Despite this the Q1 monthly rate is 23% lower than the overall rate for 2011-12.

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

3.13 **Cable LMs** continue to show the greatest improvement. The rate of cable LMs fell 80%, from 28,715 to 5,708 per month, between 2011-12 and 2013-14, and has fallen a further 53%, to 2,663 per month during the first quarter of 2014-15. This is consistent with the reduction in live cable theft offences recorded by BTP: down from 1,121 in 2011-12, to 293 in 2013-14 and 54 during the first quarter of 2014-15. As a result of BTP's success at reducing cable theft, cable incidents are now causing 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.

3.14 The rate of **Vandalism LMs** has also fallen significantly over the period: by 53% from 18,450 LMs per month in 2011-12 to 8,713 in 2013-14. This improvement has been helped by the increased patrolling and surveillance of the railway network, particularly during the evening and overnight

3.15 The rate of LMs due to **level crossing misuse** has also fallen steadily, from 6,035 per month in 2011-12 to 4,132 during the first quarter of 2014-15. (The slight increase in level crossing LMs in 2013-14 is regarded as an outlier due to 16 major incidents, an unusually high number which is unlikely to be repeated). The reduction to date is primarily due to BTP's employment of enforcement vans. Further improvement is expected from August following the implementation of Operation Look. Operation Look is still being finalised, but will include:

- Problem Solving Plans (PSPs) targeting identified problem crossings
- Offender management
- Visits to local haulage companies, Royal Mail depots etc to promote good driving practice at level crossings, to demonstrate the potential effects of poor driving and advise on the penalties for non-compliance.

3.16 **Fatalities** account for just 2% of police related disruption incidents, but 33% 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 3.9.

3.17 BTP's fatality incident records show a 27% decrease in average clearance times, to 83 minutes, in 2012-13 and a further 8% decrease, to 76 minutes, in 2013-14 (Table 2). These improvements were due to the issue of a new Fatality Guidance Manual in 2012 and the inclusion of unexplained fatalities in the fatality clearance target. The slight increase, to 80 minutes, during the first quarter of 2014-15 is primarily due to four problematic fatalities that each took over 140 minutes to clear: near Thetford on 5 April, Barmouth on 9 April, Sittingbourne on 19 May and Ashford on 8 June.

Table 2 Comparison of NWR and BTP fatality statistics

	2011-12	2012-13	2013-14	2014-15 Q1
NWR fatality / injury incidents	586	541	541	118
LMs per NWR incident	842	716	874	836
BTP fatality incidents	307	293	314	79
BTP clearance times per incident	113	83	76	80

Note: BTP figures for all years include both non-suspicious and unexplained incidents

3.18 Table 2 shows that the improvements in BTP's clearance times were not fully reflected in NWR's LMs per incident, which is more affected by the incidents' location and timing. For example, the high average of 874 in 2013-14 was due to a disproportionate number of incidents in the London area, including several during or just before the rush hour.

3.19 **Trespass LMs** are the only police related category to increase since 2011-12: the monthly rate is up by 49%, from 37,391 to 52,472 (Table 1). To date in 2014-15, trespass LMs have accounted for more than half of the police related total.

3.20 During Q1 NWR recorded 408 trespass incidents which accounted for 157,418 LMs. 16 of the incidents each caused over 1,000 LMs; these 16 incidents accounted for a total of 35,903 LMs, 22% of the trespass total. Most of these trespassers were suicidal, with mental health problems.

3.21 Over the last 3 policing years and until recently (01/04/2011- 28/06/2014) the BTP has recorded a total of 28,726 crimes of trespass across the railway network. From these 10,482 were detected; 50% of this figure refers to young people 14- 25 years (5311) and 5815 were 25 years or under.

3.22 Analysis shows that 30% of persons who committed trespass crimes travelled under one mile from their home address to offend and 56% of persons travelled less than three miles. Therefore the majority of trespass offending can be defined as a localised problem. Further analysis is being conducted into the locations where under 25 year olds are regularly trespassing in order to enhance the recommendations to tackle the problem. Most of the remaining trespassers cause fewer than 100 LMs. These include trespassers who are drunk, taking shortcuts, switching platforms, trainspotting or taking photographs. The two types of trespass require different approaches from BTP:

- BTP's **Suicide Prevention and Mental Health** (SPMH) Team is now well established, working with the Samaritans to train frontline staff at NWR and several TOCs, as well at BTP, in suicide prevention techniques.
- The Samaritans "Managing Suicidal Contacts" course continues to be available. It provides suicide prevention training and trauma support training for all frontline rail staff, including station staff, station managers and Mobile Operations Managers, as well as BTP officers. In June alone, 66 life threatening interventions by these groups of people were recorded.

3.23 In addition BTP is now offering a one day SPMH course for its own employees. This has been available since June, initially in B Division. There is also awareness training in mental health procedures for Control Room staff, and new guidance for obtaining photographs of vulnerable persons.

3.24 In April, in B and C Divisions, the PIER Plan report was replaced by a new Suicide Prevention Plan report form. The new format is clearer and more concise, enabling officers to focus on the most important facts immediately, whilst still capturing all mandatory data. At Divisional level, BTP is working with NWR to identify hotspots and priority areas.

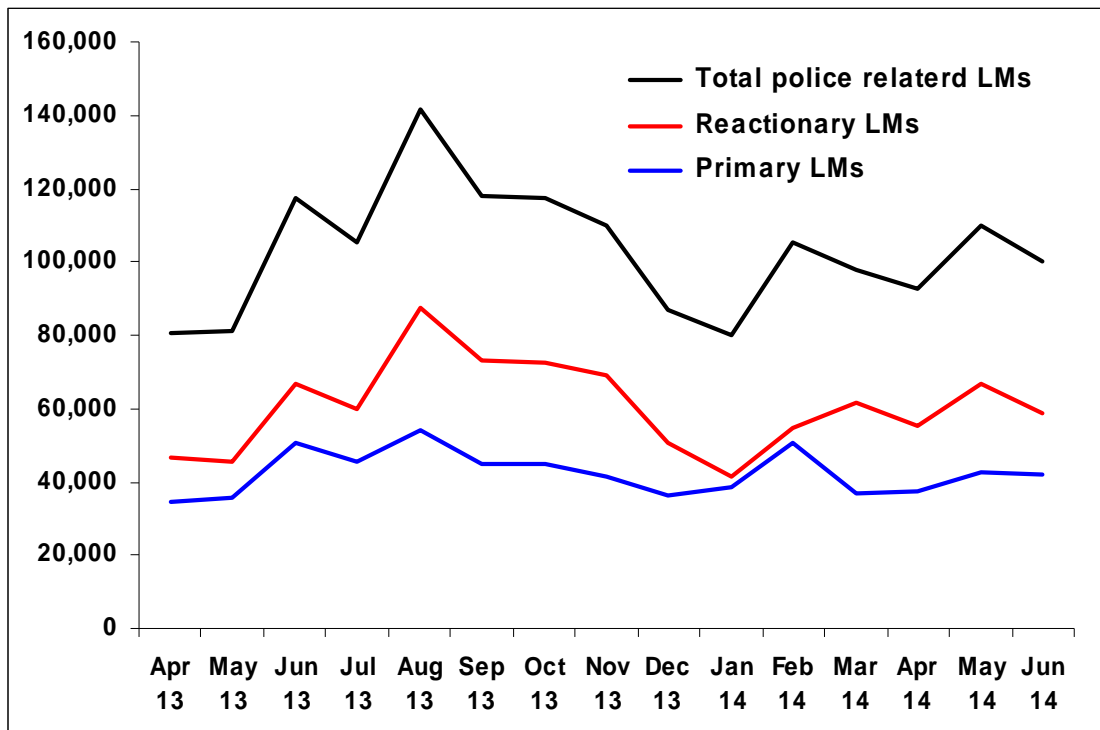
3.25 **Operation Avert** is a national initiative to minimise disruption from trespass and suicide. Avert 1 ran from 10 September until 31 October 2013, Avert 2 from January 2014 until the end of March. These operations combined high visibility policing at identified locations with collaborative working between the Force Control Rooms and CCTV Suite. The operations are co-ordinated with other relevant organisations including Mental Health Trusts, Home Office Forces, NWR and TOCs. Following the success of Avert 1 and 2 in 2013-14, Avert 3 and 4 will be launched later in 2014-15.

3.26 **Operation Intruder** is a new initiative focused on non-suicidal trespass (although some features, for example the increased visibility, may also reduce suicidal trespass). A Scoping Report has already quantified the problem and identified peak locations, seasonality and repeat offenders. Operation Intruder will commence with a trial launch on 7 July, building up to a full launch on 21 July, running until 8 September. Operation Intruder will involve:

- working locally with the rail industry and other external partners
- involve visits to schools, youth clubs and retail outlets
- increased visibility at identified hotspots using neighbourhood policing patrols, Special Constables and Community volunteers
- use of National Police Air Service (NPAS) helicopters to view routes (at no cost to BTP: they will only view routes they are passing over anyway)
- media activity, including the distribution of leaflets on the dangers of trespassing on the railways and giving contact numbers for BTP
- crime reduction assessments at identified hotspots
- use of technology to identify and deal with repeat offenders.

3.27 NWR's LMs are subdivided into primary LMs (train delays directly caused by an incident) and reactionary LMs (knock-on train delays resulting from a prior delay to the same or another train). BTP has analysed the effect of its initiatives on both types of delay to test whether a change in the initiatives' focus could improve their effectiveness.

Chart 2 Total LMs, Primary & Reactionary



3.28 NWR's LMs are subdivided into primary LMs (train delays directly caused by an incident) and reactionary LMs (knock-on train delays resulting from a prior delay to the same or another train). BTP has analysed the effect of its initiatives on both types of delay to test whether a change in the initiatives' focus could improve their effectiveness.

3.29 Chart 2 shows the primary / reactionary breakdown over the last 15 months. The chart confirms the findings of the longer-term annual charts included in the Performance Report for the May PRC. It shows that primary and reactionary minutes follow similar trends. BTP initiatives to reduce LMs directly impact on primary LMs; chart 2 suggests the impact on reactionary LMs is nearly as great, even if it is indirect.

N4 Fatality clearance

3.30 BTP continues to achieve its 90 minute fatality clearance target. During Q1 it achieved an average clearance time of 80 minutes. The only sub division not currently achieving the target is Western, which is missing it by one minute. BTP's initiatives to improve fatality clearance have already been covered in the Fatality and Suicide Prevention sections of paragraph 3.11 above.

N5 Fatality clearance on multi-track lines

3.31 A new national target for 2024-15 is to open one track of multi-track lines within 45 minutes. BTP is currently achieving 47 minutes. 16 of the 17 fatality incidents on multi-track lines have been in B Division, 11 of them in East. For one of these, at Pitsea, it was impractical to open one track; all tracks were opened after 83 minutes, within the overall clearance target, but exceeding the partial re-opening target.

3.32 All other sub-Divisions are either achieving the 45 minute target, or have not had any fatalities on multi-track lines. Throughout Q1 there was only one multi-track fatality in C Division, and none in D Division.

Local Targets to reduce disruption

3.33 The only Local Target in B Division to focus on reducing disruption is TfL's target to reduce Lost Customer Hours (LCHs). In Q1 TfL recorded 169,342 LCHs, 173,507 (51%) less than the YTD target.

3.34 D Division has two PSP satisfaction targets relating to disruption; it is currently achieving one of them. Stakeholder satisfaction with PSPs is expected to improve during the year as the PSPs are developed further and their beneficial effect increases with length of operation. The four subdivisions in C Division each have the same ten Local Targets. Four of them focus on disruption.

3.35 All four subdivisions are achieving the targets to reduce level crossing LMs and cable related offences. All except Wales are achieving the target to reduce Fatality LMs. 1,418 of Wales's 2,593 fatality LMs to date are due to a single incident near Cardiff on 16 April. Wales is the only sub-Division currently achieving the Local Target to reduce LMs caused by trespass and vandalism. Most of the comments on trespass LMs in paragraph 3.11.5 also apply to the sub-Divisions.

FHQ KPIs which help reduce disruption

3.36 Central Operations at FHQ have four targets to help reduce disruption to the railway:

- To deliver a minimum of 36 anti-disruption workshops to both BTP and industry staff on the BTP / industry response to disruption related incidents. So far this year BTP are on track with 8 completed anti-disruption workshops.
- To lead on six joint operations (Industry/BTP/Home Office forces) during the performance year to mitigate railway disruption. So far this year BTP have completed no joint operations, but ones are planned, such as, Op Intruder in July (trespass), Op Look in August / September (level crossings), and Op Avert in September / October (suicide prevention).
- To quality assure the divisional event planning process and achieve sign off from the Chief Superintendent Operations on a debrief report for 12 identified events. So far this year BTP are on track with two debrief reports completed for the FA Cup Final and Royal Ascot.
- To clear 90% of calls for unattended items within 20 minutes of arrival on scene within the M25 (CT). The CTSU are achieving 100% clearance within 20 minutes of arrival, albeit against a low baseline of only two incidents so far this year.

Criminal Justice

3.37 Improved conviction rates also help to reduce crime on the railway. According to CPS data, BTP improved its Crown Court conviction rate from 81% in 2013-14 to 86% during the first two months of 2014-15. (June data is not yet available from the CPS.)

3.38 BTP's conviction rate for Magistrates Courts was 86% during April and May, the same as in 2013-14.

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. BTP achieved a 4% reduction in 2013-14, the first year of the strategic period.

4.2 National Target N1 supports this objective by targeting BTP to achieve a further 4% reduction, to no more than 44,648 recorded offences, in 2014-15.

N1 Reduce notifiable crime (excluding police generated)

4.3 During Q1 BTP recorded 11,376 notifiable offences, excluding police generated. This is 294 (3%) fewer than during Q1 last year, but 241 (2%) more than BTP's linear YTD target.

4.4 D Division, TfL and Wales sub-Divisions, are currently achieving their YTD targets; the South and Pennine sub-Divisions are within 5% of their YTD targets. East's offences to date exceed its YTD target by 113 (5%), Western's by 41 (8%) and Midlands' by 92 (10%).

4.5 Table 3 lists the daily crime rates for each notifiable crime group, annually since 2010-11 and quarterly for 2013-14 and 2014-15. This shows that most crime rates have improved over the last three years, often substantially, but there are a few exceptions. Table 4 compares the number of offences recorded for each crime group in Q1 2014-15 with the number during the same period last year. It also shows each group's percentage share of the notifiable total.

- 4.6 **ToPP** accounts for 26% of BTP's notifiable offences and is critical to the achievement of its notifiable crime reduction target. Table 3 shows that ToPP has fallen steadily since 2012-13, by 27% to less than 35 offences per day during the first quarter of 2014-15. Table 4 confirms this improvement is continuing: the 3,161 offences during Q1 were 514 (14%) less than during Q1 last year.
- 4.7 The July PRC Performance Report covered the rollout of Operation Magnum in 2013-14 and its positive effect on the volume of ToPP. Many of the Operation Magnum initiatives have continued into 2014-15. Recent developments include:
- A Day of Action on 12 June. The main focus was engaging with the travelling public to raise awareness of common types of theft on the railway. The public were encouraged to sign up to Immobilise, the national property register, particularly useful for recording mobile phone's IMEI numbers. Officers also checked Lost Property offices for items reported as stolen, particularly mobile phones.
 - Another Day of Action is planned for 11 September.
 - In partnership with the Border Agency and the Metropolitan Police, Operation Caribou is arresting, deporting and issuing Minded to Remove letters to foreign nationals committing offences on the railway network.
 - Offender management: the Operation Magnum team are currently actively managing eight ToPP offenders.
 - Historically ToPP detection rates are about 5%. Helped by Operation Magnum's focus on ToPP offenders, this improved to 7% in 2013-14, still well below the overall average for notifiable crime (34%). During the first quarter of 2014-15, the ToPP detection rate has slipped back to 6%, but this is expected to improve slightly as the year progresses.



Table 3: Notifiable Crime Groups, Recorded offences per day

	Full years				2013-14, by Quarter				2014-15
	10-11	11-12	12-13	13-14	Q1	Q2	Q3	Q4	Q1
VAP	22.4	21.6	22.3	23.1	22.2	22.2	22.5	25.5	24.3
Sexual	2.6	2.8	2.5	3.1	2.6	3.5	3.0	3.1	3.7
Criminal Damage	13.7	10.7	9.5	9.0	8.9	8.3	8.6	10.4	9.6
Serious Line of Route	4.1	3.8	3.3	3.1	4.2	3.7	2.2	2.6	3.8
ToPP	45.6	40.5	47.4	39.3	42.0	42.1	37.6	35.5	34.7
Vehicle / cycle crime	22.1	23.8	20.4	20.4	20.1	26.2	19.7	15.7	20.2
Robbery	1.9	1.8	1.5	1.2	1.4	1.2	1.2	1.0	1.1
Theft Rly/Comm Prop.	18.7	16.3	13.2	12.1	12.5	12.9	11.1	11.8	12.1
Ser. Public Disorder	17.6	13.8	13.1	13.1	13.5	13.0	12.8	13.0	12.8
Serious Fraud	2.7	2.4	2.5	1.3	2.0	1.3	0.7	1.0	1.3
Drug offences	11.8	10.0	9.5	10.9	11.3	10.3	10.7	11.6	7.9
Other Notifiable	2.3	2.3	2.6	2.7	2.7	2.5	2.7	2.8	2.4
Total Notifiable	165.6	149.9	147.6	139.3	143.3	147.2	132.7	133.9	133.8
Selected subsets									
Notifiable, excl. PG	152.5	139.1	137.2	127.4	131.1	135.9	121.2	121.4	125.0
Live cable	3.8	3.1	1.3	0.8	0.9	1.0	0.8	0.6	0.6
Non-live cable	3.7	3.4	2.1	1.4	1.7	1.4	1.2	1.1	0.8
Cycle crime	16.0	18.4	15.8	16.4	15.8	22.0	16.1	11.7	16.2
Motor crime	6.1	5.4	4.5	4.0	4.2	4.2	3.6	4.0	3.9

Table 4 Notifiable Crime Groups, Q1 offences in 2013 and 2014

	Q1 2013	Q1 2014	% of total, in 2014	Year-on-year change Number	%
VAP	1992	2207	18%	+ 215	+ 11%
Sexual	240	339	3%	+ 99	+ 41%
Criminal Damage	810	874	7%	+ 64	+ 8%
Serious Line of Route	377	348	3%	- 29	- 8%
ToPP	3675	3161	26%	- 514	- 14%
Vehicle crime	355	359	3%	+ 4	+ 1%
Cycle crime	1440	1478	12%	+ 38	+ 3%
Robbery	128	96	1%	- 32	- 25%
Theft Rly/Comm Prop.	1124	1100	9%	- 24	- 2%
Ser. Public Disorder	1228	1165	10%	- 63	- 5%
Serious Fraud	132	122	1%	- 10	- 8%
Drug offences	1014	715	6%	- 299	- 29%
Other Notifiable	248	214	2%	- 34	- 14%
Total Notifiable	12763	12178	100%	- 585	- 5%

- 4.8 BTP recorded 96 **Robbery** offences during Q1, 32 (25%) less than the same period last year. The daily rate of 1.1 offences is 43% down on 2010-11. Many of the Operation Magnum initiatives have helped to reduce Robbery rates as well as ToPP.
- 4.9 The daily rate of **Theft of Railway and Commercial Property (TRCP)** also continues to fall, to just over 12 offences per day during Q1, 35% down on the rate in 2010-11. This crime group includes both live and non-live cable offences; the reduction in these offences has already been covered in paragraph 3.11.1. Theft from vending machines is also down, to 57 offences in Q1, from 101 during the same period last year. In contrast shoplifting offences, the most frequent crime in the TRCP group, have increased since last year, by 90 offences (18%) to 579.
- 4.10 **Sexual offences** are the crime group with the largest percentage increase in Q1. The 339 offences were an increase of 99 (41%) on the same period last year. The sexual crimes with the largest increase, both 50% up, were exposure and sexual assault on a female over 13. The sexual crimes against females over 13 include offences relating to touching and grabbing females. This, together with the fact that 90 of the 99 increase was in B Division, supports the view that the increase is primarily due to Project Guardian, a joint operation with TfL and the Metropolitan Police that, amongst other things, encourages victims to report sexual offences. Project Guardian had no effect on last year's Q1 figures because it was not launched until Quarter 2. However, the maximum effect of its re-launch, in March 2014, will have been on this year's Q1 figures. Project Guardian is focused on London but Project Empower, recently launched in the West Midlands, has similar objectives and has had a similar effect on crime statistics.
- 4.11 Over the last few years, the daily rate of **Violence Against the Person (VAP)** has been around 22 offences, but rose to 25.5 during the final quarter of 2014-15. The daily rate fell to 24.3 offences during the first quarter of 2014-15, but this rate remains higher than in recent years.

4.12 Table 4 shows that the 2,207 offences recorded in Q1 were 215 (11%) more than in Q1 last year. The increase affected all sub-Divisions except Wales and Scotland; the largest increases were in Midlands (up 35 offences, 28%), East (74 offences, 22%) and South (up 67 offences, 14%).

4.13 **Cycle crime** accounts for 12% of BTP's notifiable crime in Q1, more than any other crime group except ToPP and VAP. The 1,478 offences were 38 (3%) more than during Q1 last year.

Local Targets to reduce crime

4.14 The principle focus in 2014-15 is to reduce ToPP, thereby supporting the National Target to reduce notifiable crime. Every sub-Division has a ToPP reduction target. At the end of Q1, TfL, Pennine, Wales, Western and Scotland were achieving their YTD targets. Midlands' offences were just two more than its target, East's 28 more and South's 31 more.

4.15 There is also a focus on reducing violence towards rail staff. Scotland does not have a Local Target addressing this, but all the sub-Divisions do. TfL and Western are currently achieving their YTD targets. South's recorded offences exceed its YTD target by one offence, Wales's by three, East's by four, Pennine's by seven and Midlands' by eight.

FHQ KPIs which help reduce crime

4.16 The Scientific Support Unit helps to reduce crime through the timely delivery of forensic submissions allowing us to detect offenders promptly and put them before the courts. Challenging targets were set to achieve service level agreements 90% of the time:

- Process all submissions which support Divisional and National Targets as Priority 1 in 4 days (*Priority 1 – Theft, Cycle Crime, Violent crime, Sexual offences, Metal Theft, Staff Assaults and Crime Scene Examiner attendance to unexplained fatalities and suspicious fatalities*) - BTP are currently achieving 80% turnaround in 4 days.



- Process all submissions which support Divisional and National Targets as Priority 2 in 10 days (*Priority 2 - Anti Social Behaviour, Football Related, Graffiti, Level Crossings and Trespass / Vandalism*) - BTP are currently achieving 81% turnaround in -10 days.
- Process all submissions which support Divisional and National Targets as Priority 3 in 20 days (*Priority 3 – all other crime types*) - BTP are currently achieving 84% turnaround in 20 days.

5. TARGETS TO PROMOTE CONFIDENCE IN THE RAILWAY

5.1 BTP's performance towards this objective is being measured using passengers' responses to NPS questions about their personal security at stations and on board trains. The wording of these questions has not changed for several years so the responses provide a robust base and historical context.

N6 Passengers' ratings for their personal security to be 77.5 % by Spring 2015

5.2 NPS surveys are undertaken by Passenger Focus in Spring and Autumn. Respondents' ratings for the two questions about personal security from the five surveys taken since Spring 2012 are shown in Table 5, together with the ratings that BTP is targeted to achieve.

5.3 Table 5 shows that respondents' ratings of their personal security have improved over time, but that progress is erratic. There is little correlation between the trends of the two questions although, overall, the ratings for both have both improved slightly since Spring 2012.

Table 5 % of NPS respondents giving a "Good" or "Satisfied" rating for their personal security

	Spring 2012	Autumn 2012	Spring 2013	Autumn 2013	Spring 2014	Autumn 2014	Spring 2015	Spring 2019
On stations	69.5%	73.6%	67.3%	72.4%	73.5%			
On board trains	79.2%	80.5%	83.6%	79.6%	79.6%			
On stations and trains	74.5%	77.1%	75.2%	76.1%	76.6%			
Policing Plan Target Strategic Objective			Baseline survey		76.4%	77.0%	77.5%	82.72%

Note: the "On station and train" average is weighted by the number of responses to each question.

- 5.4 The findings for the most recent survey, in Spring 2014, were received from Passenger Focus at the end of June. Respondents' rating for their personal security on stations has improved since the baseline survey (Spring 2013), but their rating for their personal security on board trains has slipped slightly. The weighted average for Spring 2014 is 76.6%, narrowly ahead of BTP's YTD linear target, implying BTP is just on track to achieve its Policing Plan target of 77.5% by the Spring 2015 survey.
- 5.5 The Spring 2014 NPS was the first survey to include eight new questions about security designed by BTP and included at BTP's request. The ratings for these questions cannot be included in the makeup of BTP's targets because there is no rating for the baseline year. However, the ratings will give BTP a greater understanding of passengers' thinking and identify where efforts to improve their personal security ratings should be focussed.
- 5.6 Passengers were asked whether they agreed or disagreed with eight statements. The eight statements are listed below, together with the percentage of respondents who "Agreed" or "Strongly agreed" with them:

- Police and railway security staff are interested in the everyday safety concerns of people who travel by train. **64% agreed.**
- I can rely on the police to respond quickly to emergencies on the railway. **50% agreed.**
- I feel that the police and railway security staff are doing enough to prevent crime on the railway. **47% agreed.**
- I often see police or railway security staff whilst travelling on the railway. **36% agreed**
- I would feel comfortable approaching the police during my train journey or at a train station. **85% agreed.**
- If a problem occurs during my train journey I know how to report it to the police. **42% agreed.**
- I know what to do to keep myself safe during my train journey. **76% agreed.**
- If I had contact with a police officer on the railway they would treat me with respect. **75% agreed.**

N8 66.4% of rail staff to rate their personal security at work “Good” or “Very good”

5.7 National Target N8 highlights BTP’s commitment to protect rail staff as well as passengers. It is based on responses to a new survey, organised by BTP, but dependent on TOCs for the distribution of questionnaires to their employees.

5.8 The survey will be annual, in March or April. The first survey was conducted in 2014; there were responses from 1,577 rail staff, employed by 21 TOCs. 65.1% of respondents rated their personal security at work “Good” or “Very good”.

5.9 BTP’s National Target is to achieve a 2% improvement in this 65.1% baseline rating, to 66.4%.

5.10 As the survey is annual, BTP’s success will be determined by the next survey, in March / April 2015. No interim performance data will be available.

Victims of Crime survey

- 5.11 84% of the 1,104 respondents to the three Victims of Crime Surveys during Q1 were satisfied with BTP's overall performance. During the same period last year 85% of respondents were satisfied. Each sub-Division achieved a rating of at least 80% except East, which achieved 77%. Pennine had the highest overall satisfaction rating: 91%.
- 5.12 BTP achieved particularly good ratings for Treatment (95%) and Ease of Contact (93%). Its ratings for Police Follow-up (78%, down from 79% last year) and Police Response (81%, the same as last year) were not quite as high.
- 5.13 Victim's satisfaction ratings for three of the crime groups were within one percentage point of last year's rating: Violent crime (86%), Theft (83%) and Vehicle crime (81%). The rating for Racial offences improved from 83% at this time last year to 86%.
- 5.14 BTP's initiatives to improve passenger confidence include the Safer Travel Partnership with West Midlands Police and Centro (the integrated West Midlands Transport Authority), and supported by bus, metro and rail operators. The Team is working to reduce crime and anti-social behaviour, and provide reassurance to the travelling public across the Centro network. The Team has developed a number of covert and overt tactics using the latest technology to identify and respond to issues as they arise.
- 5.15 BTP's efforts to support victims were also recognised by the presentation of a Customer Services Leadership Award to the Head of LU Area's Criminal Justice Unit.

Local Targets to promote confidence in the use of the railway

- 5.16 Scotland continues to have a Victims of Crime satisfaction target: in 2014-15 it is 92%. During Q1 Scotland achieved a rating of 86%.
- 5.17 East, TfL and Scotland have football related Local Targets. Little progress has been made to date because it is currently the close season for English and Scottish football. For example, East has only escorted seven football trains to date, all at the end of last season, against an annual target of 312. East still expects to escort 312 by the end of March.

FHQ KPIs which help promote passenger confidence

5.18 Efficient contact handling in Control Rooms promote public confidence in BTP by answering, and quickly deploying resources to, calls for assistance.

- Answer 90% of emergency calls within 10 seconds
Currently, BTP are answering 90% of emergency calls within 10 seconds.
- Number of abandoned emergency calls to be no more than 5%
Currently, only 0.9% of calls have been abandoned.
- That 60% of immediate calls for service have assigned/deployed resources within 3 minutes.
Currently, 63% of BTP immediate calls are assigned resources within 3 minutes.
- That 75% of Priority calls for service have assigned/deployed resources within 3 minutes.
Currently, 75% of BTP priority calls are assigned resources within 3 minutes.

6. DELIVERING VALUE FOR MONEY: FINANCIAL AND PEOPLE TARGETS

6.1 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) is designed to achieve this objective.

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

6.3 BTP's net revenue expenditure for 2014-15, Periods 1-3 was £43.1m, £99,000 (0.2%) less than its approved net budget for the period and therefore in line with the MTFP.

6.4 Two of BTP's National Targets support its Value for Money strategic objective: N3, to have less than 7.3 days sickness per employee, and N7, to spend 58% of revenue on frontline resources.

N3 2014-15 Level of sickness to be less than 7.3 days per employee

6.5 In 2013-14 BTP's overall sickness rate was 7.34 days per employee, narrowly exceeding its 7.3 day target. The 7.3 day target has been retained for 2014-15.

6.6 In Q1 BTP's overall sickness rate was 1.78 days per employee, 0.05 days (3%) less than its YTD linear target, but 0.04 (2%) more than for the same period last year.

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

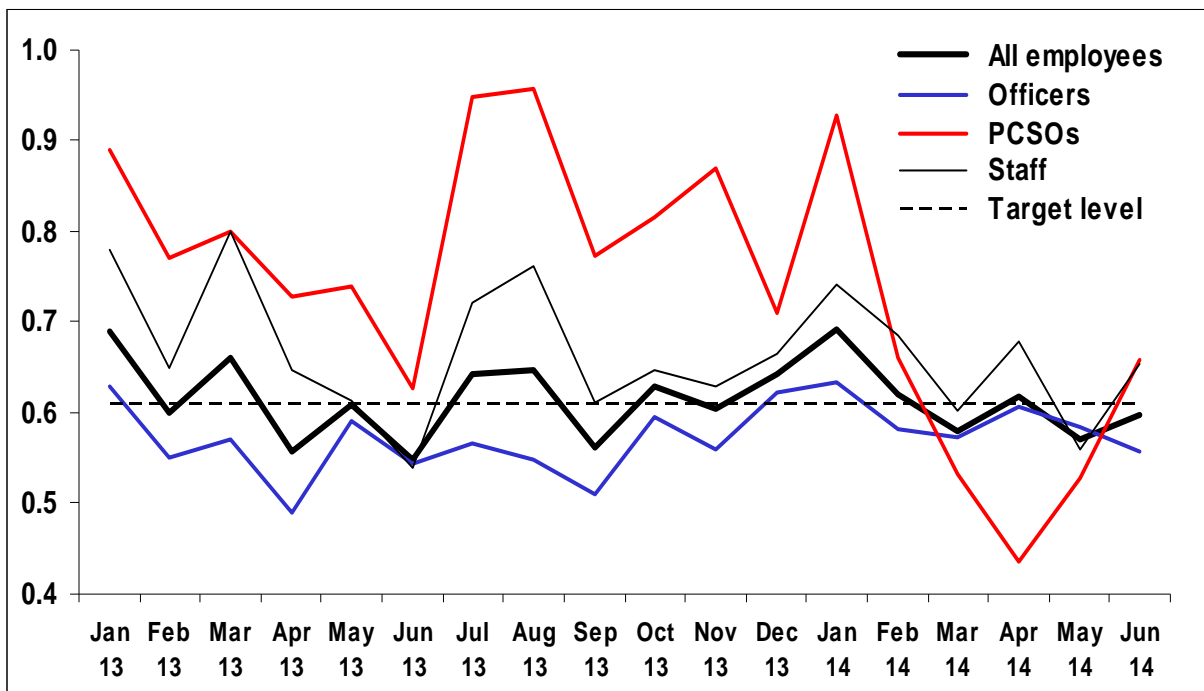
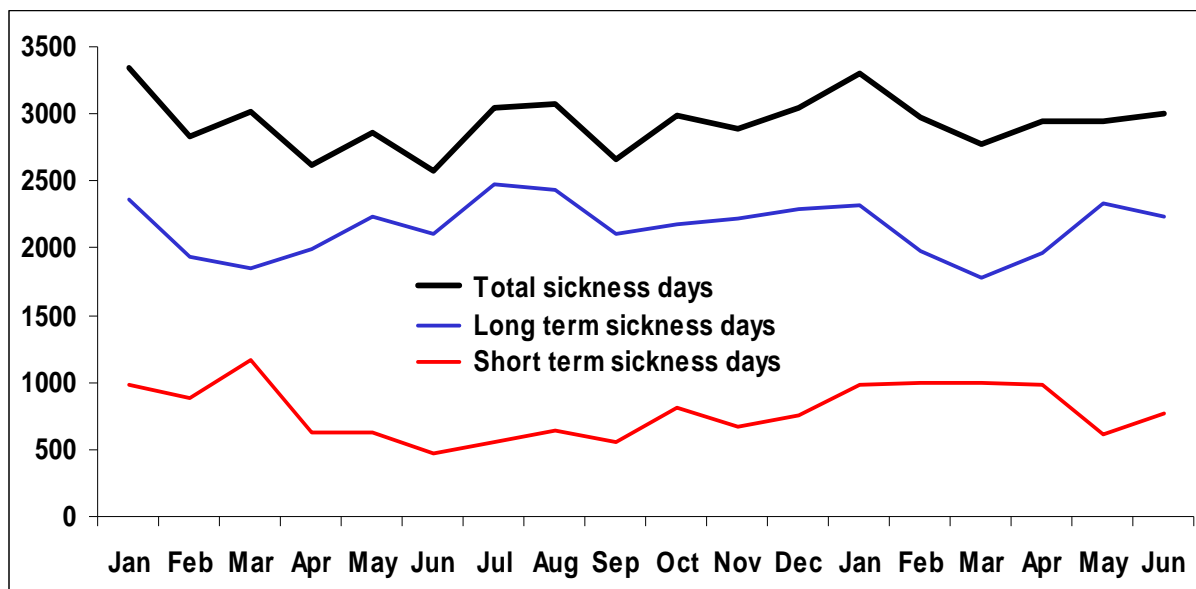


Chart 4 Long-term & short-term sickness days per month, BTP totals, Jan 2013 - June 14



6.7 Chart 3 plots sickness by employee group by month since January 2013. It shows that, in both April and May, the sickness rate for all three employee groups was close to the monthly target level (0.61 days per month). In May the rate for all three groups was below the target level but, in June, the rate for both PCSOs and staff edged above it.

6.8 PCSOs are the smallest employee group, accounting for less than 8% of BTP's employees. A few additional PCSOs off sick can have a significant impact on the PCSO sickness rate, which is likely to fluctuate more than the rate for other employee groups. Indeed, as Chart 3 shows, PCSOs had the highest sickness rate throughout 2013, often by a wide margin, but the lowest between March and May this year.

6.9 The monthly sickness rate for officers has been consistently below the target level, except in December and January. Even in these months, their rate has only exceeded the target by a narrow margin. Officer sickness in Scotland has been comparatively high for the last 15 months, partly because of two officers on long-term sickness since early 2013.

- 6.10 As Scotland has just 223 officers (less than 8% of the national total), their effect on the Divisional average is greater than it would be elsewhere. Without these two officers Scotland's sickness rate would be just within the target level.
- 6.11 Chart 3 shows that, in most months, the monthly sickness rate for police staff has been slightly above the target level. During the first quarter of 2014-15, staff sickness has shown a similar geographical pattern to 2013-14: particularly low in D Division, within the target level in C Division, exceeding it in B Division, and highest in A Division.
- 6.12 Monthly sickness days are broken down into long-term and short-term sickness on Chart 4. This shows, apart from a seasonal peak during January - March, short-term sickness is fairly consistent. Long-term sickness, which accounts for 73% of the total, has greater monthly variation, but does not have a regular seasonal pattern.
- 6.13 Chart 4 shows that, in May, BTP experienced the usual seasonal dip in short-term sickness. However, the rise in June, although only slight, is not typical: for each of the last two years June was the month with the lowest short-term sickness.
- 6.14 Long-term sickness continues to fluctuate; after dipping in February and March it rose again in April and May. The overall effect is that the monthly average for long-term sickness in Q1 (2,178 hours) is slightly higher than the monthly average for the previous two years (2,158 hours).

N7 Spend 67% of the Revenue Budget on frontline resources

- 6.15 BTP had a similar target last year but, for 2014-15, has changed its definition of frontline resources to bring it in line with the Police Objective Analysis (POA) report, a data return for CIPFA, the Chartered Institute of Public Finance and Accounting. The POA's data definitions are based on HMIC guidelines; the change to the National Target establishes a consistent definition for frontline resources.

6.16 The main change is that the 2014-15 definition includes police staff working in frontline functions, for example Control Room staff. The previous definition was restricted to frontline officers and PCSOs; it did not include any police staff. Another, smaller change is to remove some functional costs, for example all intelligence costs are now excluded.

6.17 In 2013-14, using the old definition, 59% of BTP's revenue budget was spent on frontline resources. Using the new definition this percentage is 65%, primarily because of the inclusion of police staff working in frontline functions. BTP's National Target is to increase the proportion of its budget spent on frontline resources from 65% to at least 67%.

6.18 With Period 3 financial data available, BTP's latest estimate of out-turn expenditure for 2014-15 is £278,231, with £185,116 (67%) to be spent on frontline resources, just in line with the target.

FHQ KPIs which help promote value for money

6.12 People & Development help to deliver value for money by ensuring that our staff (our main cost) are managed appropriately and correctly trained:

- HR incident resolution: 90% of incidents to be resolved within 4 days. Currently, 98% of HR incidents are successfully resolved within time limits.
- Learning & Development. No more than 2% of planned training courses to be cancelled by L&D. Currently, no planned training courses have been cancelled by L&D.

Agenda item 4, Appendix A 2014-15 Performance Dashboard, Q1

N/A : not applicable	2014-15 Q1 performance	↑ : improving
n/av: not available	compared with 2013-14	↓ : not as good
YTD: year to date	Q4 performance:	← : similar

2014-15 Policing Plan targets		
	No. of targets	Achieving
National *	7	4
Local	68	38

* Figures exclude Target N8 (rail staff security) which is monitored by annual survey. Performance data will not be available until 2015.

2010-11	2011-12	2012-13	2013-14	2013-14 Quarter 1	2013-14 Quarter 4	2014-15 Quarter 1	Direction	2014-15 Annual Target	2014-15 YTD target	2014-15 YTD performance
---------	---------	---------	---------	----------------------	----------------------	----------------------	-----------	--------------------------	-----------------------	----------------------------

Disruption: Reducing disruption to help keep the railway running

NWR police related Lost Minutes	1,406,625	1,580,474	1,171,730	1,242,171	279,347	283,192	302,608	↓	1,167,640	291,114	302,608
NWR Lost Minutes due to trespass	459,267	448,696	435,523	512,697	135,719	102,735	157,415	↓	N/A		
NWR Lost Minutes due to fatalities or injuries caused by being hit by a train	318,717	492,417	387,521	472,655	81,011	119,068	98,670	↑	N/A		
Live cable offences	1369	1120	491	293	83	51	54	↓	N/A		
Average time to clear non-suspicious and unexplained fatalities (minutes)	81	76	76	76	74	84	80	↑	90	90	80
Average time to clear one track at multi-track fatalities (minutes)	n/av	n/av	n/av	n/av	n/av	n/av	47		45	45	47

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

Notifiable offences, excluding police generated	55,680	50,925	50,081	46,508	11,670	10,924	11,376	↓	44,648	11,135	11,376
Detection rate for notifiable offences including police generated	32%	32%	31%	34%	33%	37%	29%	↓	N/A		
Theft of Passenger Property offences	16,648	14,841	17,292	14,353	3,824	3,196	3,161	↑	N/A		
Violence Against the Person offences	8,140	7,912	8,117	8,425	1,992	2,298	2,207	↑	N/A		
Cycle Crime	5,854	6,746	5,779	5,993	1,440	1,053	1,478	↓	N/A		
Conviction Rate, Crown Courts	81%	82%	79%	81%	79%	81%	86% *	↑	N/A		
Conviction Rate, Magistrates Courts	84%	84%	87%	86%	87%	85%	86% *	↑	N/A		

* April-May only (June data not yet available from CPS)

Serve: Promoting confidence in the use of the railway

Victim of Crime Survey, Overall Satisfaction rating	86%	84%	85%	85%	85%	85%	84%	↓	N/A		
NPS: % giving "Good" or "Satisfied" rating for personal security on board trains and at stations.	73.5%	74.6%	76.2%	76.4%	NPS surveys are in Spring & Autumn. Results due June & Jan				77.5%	76.4%	76.6%
Rail staff survey: % of respondents rating their personal security at work "Good" or "Very good"	n/av	n/av	n/av	65.1%	Rail staff survey is annual in March. 65.1% baseline is from March 2014 survey. Next survey will be in 2015.				66.4%		

Finance: delivering value for money

% of budget spent on Frontline resources (revised definition for 2014-15)	n/av	n/av	n/av	65%	n/av	n/av	67%	←	67%	67%	67%
Sickness absence (days per employee)	7.68	7.40	7.50	7.34	1.70	1.90	1.78	↑	7.30	1.83	1.78

Appendix B1 2014-15 POLICING PLAN: NATIONAL TARGETS

Updated to: 30 Jun 2014

Targets N1 & N2 are updated to: 30 Jun 2014 (Last month to: 31 May 2014)
 Other Targets are updated to: 30 Jun 2014 (Last month to: 31 May 2014)

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

A Div'n	East	South	TfL	B Div'n	Midlands	Pennine	Wales	Western	C Div'n	D Div'n	BTP
---------	------	-------	-----	---------	----------	---------	-------	---------	---------	---------	-----

Number of National Targets being achieved. Note: table excludes Target N8 (& N3 for Sub-Divisions) until performance data is available.

No. of National Targets	3	4	4	3	5	4	4	4	4	5	7
No. being achieved now	2	1	2	3	2	3	2	4	2	4	4
No. last month	0	1	1	3	3	3	2	2	4	4	3

Number of Local Targets being achieved

No. of Local Targets	7	5	7	19	10	10	10	10	40	9	68
No. being achieved now	1	1	7	9	6	6	5	6	23	6	38
No. last month	2	2	7	11	4	5	4	9	22	3	36

N1 Reduce the number of recorded notifiable offences (excluding police generated) by 4%

YTD Performance	2,274	2,872	2,203	7,349	1,022	1,813	261	557	3,653	374	11,376
YTD Linear Target	2,161	2,747	2,389	7,297	930	1,733	284	516	3,463	375	11,135
Last month performance	1,464	1,870	1,405	4,739	665	1,257	180	372	2,474	242	7,455
Last month target	1,449	1,842	1,602	4,893	624	1,162	190	346	2,322	252	7,467
Better / worse than LM	↓	↓	↓	↓	↓	↑	↑	↓	↑	↓	↓
Same period last year	2,231	2,790	2,590	7,611	929	1,818	309	567	3,623	436	11,670

N2 Reduce police related NWR lost minutes by 6%

YTD Performance	56,498	88,640	155,742	45,806	60,014	11,055	16,868	133,743	13,124	302,608
YTD Linear Target	57,102	73,996	130,494	58,274	57,082	11,204	19,783	146,343	14,277	291,114
Last month performance	46,798	57,694	104,492	35,243	36,775	8,738	8,206	88,962	8,434	201,888
Last month target	37,872	49,602	87,474	39,063	38,264	7,511	13,261	98,099	9,571	195,144
Better / worse than LM	↑	↓	↑	↑	↓	↑	↓	↓	↓	↓
Same period last year	47,247	61,622	108,868	58,278	66,230	9,974	19,827	154,309	16,170	279,347

N3 Overall sickness to be less than 7.3 days per employee

YTD Performance	2.11							1.70	2.91	1.78
YTD Linear Target	1.83							1.83	1.83	1.83
Last month performance	1.40							1.15	1.96	1.20
Last month target	1.22							1.22	1.22	1.22
Better / worse than LM	↓							↑	↑	↑
Same period last year	1.59							2.12	2.58	1.74

Sickness data is not yet available for sub-divisions.

N3a Police officer sickness to be less than 7.3 days per officer

YTD Performance	1.64							2.07	3.56	1.75
YTD Linear Target	1.83							1.83	1.83	1.83
Last month performance	1.05							1.45	2.38	1.21
Last month target	1.83							1.22	1.22	1.22
Better / worse than LM	↓							↑	↑	↑
Same period last year	0.92							2.36	2.80	1.65

Last Year sickness data is for the the Interim Divisions (averages for the appropriate old Areas).

N3b PCSOs sickness to be less than 7.3 days per officer

YTD Performance								1.05		1.63
YTD Linear Target								1.83		1.83
Last month performance								0.61		0.97
Last month target								1.22		1.22
Better / worse than LM								↓		↓
Same period last year								2.13		2.10

N3c Police staff sickness to be less than 7.3 days per officer

YTD Performance	2.28							0.86	0.25	1.88
YTD Linear Target	1.83							1.83	1.83	1.83
Last month performance	1.53							0.43	0.25	1.23
Last month target	1.22							1.22	1.22	1.22
Better / worse than LM	↑							↓	↑	↓
Same period last year	1.86							1.19	1.59	1.82

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

YTD Performance	81	86	61	81	85	73	87	91	80	67	80
YTD Linear Target	90	90	90	90	90	90	90	90	90	90	90
Last month performance	88	101	61	89	84	74	119	102	85	36	86
Last month target	90	90	90	90	90	90	90	90	90	90	90
Better / worse than LM	↑	↑	↓	↑	↓	↑	↑	↑	↑	↓	↑
Same period last year				71					77	92	74

N5 Average time for partial re-opening of multi-track lines to be less than 45 minutes

YTD Performance	53	44	22	49	27	0	0	0	27	0	47
YTD Linear Target	45	45	45	45	45	45	45	45	45	45	45
Last month performance	54	45	22	50	27	0	0	0	27	0	48
Last month target	45	45	45	45	45	45	45	45	45	45	45
Better / worse than LM	↑	↑	↓	↑	↓	↓	↓	↓	↓	↓	↑

N6 Increase passengers' confidence in their personal security to 77.5% by Spring 2015 (76.4% by Spring 2014).

Latest Survey (Spring 14)	76.6%										76.6%
Spring 2014 Target	76.4%										76.4%

Surveys are six-monthly in Spring & Autumn, results due in June and January.

N7 Spend 67% of budget on Frontline resources

Quarter 1 performance	67%										67%
Quarter 1 Target	67%										67%

Reported quarterly; Quarter 1 performance available in July.

N8 Rail staff rate personal security at work "Good" or "Very good"

March 2015 performance											
March 2015 target	66.4%										66.4%
March 2014 performance	65.1%										65.1%

Rail staff survey is annual in March; performance data will be available in April 2015.

Appendix B2 2014-15 POLICING PLAN: LOCAL TARGETS, "B" and "D" Divisions

Targets E1-3, E5, S1-3, S5, T1-4, T7 and D1 are updated to: 30 Jun 2014 (Last month to: 31 May 2014)
 Other "B" and "D" Division Local Targets are updated to: 30 Jun 2014 (Last month to: 31 May 2014)

Key:

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

B Div: East	Reduce ToPP by 10%	Reduce violence towards staff	Reduce cycle crime by 5%	20 targeted Level X PSPs	Violent crime detection rate	Escorted football trains	Football banning orders
	E1	E2	E3	E4	E5	E6	E7
YTD Performance	626	123	364	0	44%	7	N/A
YTD Linear Target	598	119	376	5	48%	78	92%
Last month performance	407	80	226	0	44%	7	N/A
Last month target	401	80	252	3	48%	52	92%
Better / worse than LM	↓	↓	↓	←	←	↓	
Same period last year	671	106	421	n.a.	45%	n.a.	n.a.

B Div: South	Reduce ToPP by 10%	Reduce violence towards staff	Reduce cycle crime by 5%	20 targeted Level X PSPs	Violent crime detection rate
	S1	S2	S3	S4	S5
YTD Performance	650	181	609	0	45%
YTD Linear Target	619	180	590	5	42%
Last month performance	434	120	361	0	39%
Last month target	415	121	396	3	42%
Better / worse than LM	↓	↓	↓	←	↑
Same period last year	653	179	571	n.a.	43%

B Div: TfL	Reduce ToPP by 10%	20% increase in sexual detections	Reduce violence towards staff	Increase skimming fraud detections	Reduce lost customer hours by 6%	120 DLR joint operations	Violent crime detection rate
	T1	T2	T3	T4	T5	T6	T7
YTD Performance	991	46	100	7	169,342	32	37%
YTD Linear Target	1,145	36	104	7	342,849	30	34%
Last month performance	615	32	65	7	119,201	25	38%
Last month target	768	24	70	5	228,596	20	34%
Better / worse than LM	↓	↓	↓	↓	↓	↓	↓
Same period last year	1,409	34	99	9	269,175	n.a.	37%

D Division	Reduce ToPP by 5%	Achieve 75% stakeholder satisfaction for PSPs tackling: Disruption ASB			Victims of Crime satisfaction rating	15 football jt operations	Football banning orders	Commonwealth Games Attendance time ASB	
	D1	D2	D3	D4	D5	D6	D7	D8	D9
YTD Performance	75	55%	75%	75%	86%	4	100%		40
YTD Linear Target	81	75%	75%	75%	92%	3	80%		64
Last month performance	60				87%	4	100%		19
Last month target	54	Monitored quarterly			92%	2	80%		33
Better / worse than LM	↑				↓	↓	←		
Same period last year	92	n.a.	n.a.	n.a.	100%	n.a.	n.a.		

Appendix B3 2014-15 POLICING PLAN: LOCAL TARGETS, "C" Division

Key:

Page 3

For each Sub-Division, Targets 1-7 are updated to: 30 Jun 2014 (Last month: 31 May 2014)
 Other Local "C" Division Targets are updated to: 30 Jun 2014 (Last month: 31 May 2014)

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

	Reduce ToPP by 5%	Reduce violence to staff by 5%	Staff assaults detection rate	Reduce Fatalities LMs by 4%	Reduce Level X LMs by 2% (Western 4%)	Reduce Trespass & vandalism LMs by 8% (Wales 7%)	Reduce cable related offences by 5%	Immediate Incidents in 20 mins	Priority Incidents In 60 mins	Targeted PSPs
Midlands	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10
YTD Performance	207	97	62%	11,164	995	32,131	15	92%	99%	0
YTD Linear Target	205	79	55%	21,572	1,796	26,897	46	92%	99%	1
Last month performance	139	68	41%	11,132	766	21,829	11	92%	98%	0
Last month target	138	53	55%	14,460	1,204	18,030	31	92%	99%	1
Better / worse than LM	↓	↑	↑	↑	↑	↑	↑	↔	↑	↔
Same period last year	207	93	58%	20,756	1,613	34,185	55	n.a.	n.a.	n.a.

	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10
Pennine	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10
YTD Performance	362	150	43%	8,840	3535	43,931	55	92%	99%	0
YTD Linear Target	363	143	58%	12,999	3,535	35,160	71	92%	99%	2
Last month performance	260	105	35%	6,597	1926	26,426	40	92%	99%	0
Last month target	243	96	58%	8,714	2,370	23,569	48	92%	99%	1
Better / worse than LM	↑	↑	↑	↑	↓	↓	↑	↔	↔	↔
Same period last year	375	154	55%	10,634	3,508	43,452	80	n.a.	n.a.	n.a.

	W1	W2	W3	W4	W5	W6	W7	W8	W9	W10
Wales	W1	W2	W3	W4	W5	W6	W7	W8	W9	W10
YTD Performance	54	29	60%	2,593	379	6,582	11	87%	96%	0
YTD Linear Target	57	26	60%	1,867	967	7,242	25	92%	99%	1
Last month performance	33	20	50%	2,005	229	5,234	9	85%	95%	0
Last month target	38	18	60%	1,252	649	4,854	17	92%	99%	0
Better / worse than LM	↓	↓	↑	↑	↓	↑	↑	↑	↑	↑
Same period last year	48	34	40%	43	372	8,970	40	n.a.	n.a.	n.a.

	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10
Western	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10
YTD Performance	153	57	76%	3,477	1043	12,348	6	90%	98%	0
YTD Linear Target	169	60	64%	6,895	2,823	9,583	6	92%	99%	1
Last month performance	98	40	90%	1,401	889	5,916	2	89%	99%	0
Last month target	113	40	64%	4,622	1,893	6,424	4	92%	99%	0
Better / worse than LM	↓	↑	↓	↓	↑	↓	↓	↑	↓	↑
Same period last year	186	76	53%	6,725	3,489	9,613	3	n.a.	n.a.	n.a.

"C" Division Totals For comparison only: these are not formal targets at Divisional level

YTD Performance	776	333	54%	26,074	5,952	94,992	87
YTD Linear Target	794	308	56%	43,333	9,121	78,882	148
Last month performance	530	233	44%	21,135	3,810	59,405	62
Last month target	532	207	56%	29,048	6,116	52,877	100
Better / worse than LM	↑	↑	↑	↑	↓	↓	↑
Same period last year	816	357	54%	38,158	8,982	96,220	178

Agenda item 4, Appendix C BTP Force Crime Group Data to 30 June 2014

01A Violence against the Person									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	344	418	22%	171	176	3%	50%	42%	-8%
Midlands	126	161	28%	85	79	-7%	67%	49%	-18%
Pennine	317	341	8%	171	162	-5%	54%	48%	-6%
Scotland	87	85	-2%	52	63	21%	60%	74%	14%
South	473	540	14%	184	226	23%	39%	42%	3%
TFL	504	528	5%	215	189	-12%	43%	36%	-7%
Wales	62	45	-27%	22	18	-18%	35%	40%	5%
Western	79	89	13%	38	51	34%	48%	57%	9%
Total	1992	2207	11%	938	964	3%	47%	44%	-3%

02A Sexual Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	37	57	54%	12	9	-25%	32%	16%	-17%
Midlands	13	20	54%	5	5	0%	38%	25%	-13%
Pennine	32	44	38%	12	15	25%	38%	34%	-3%
Scotland	14	10	-29%	10	5	-50%	71%	50%	-21%
South	52	64	23%	15	15	0%	29%	23%	-5%
TFL	83	121	46%	31	45	45%	37%	37%	-0%
Wales	4	7	75%	2	5	150%	50%	71%	21%
Western	5	16	220%	3	11	267%	60%	69%	9%
Total	240	339	41%	90	110	22%	38%	32%	-5%

03A Criminal Damage/ Malicious Mischief									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	122	157	29%	14	27	93%	11%	17%	6%
Midlands	82	79	-4%	15	16	7%	18%	20%	2%
Pennine	146	144	-1%	23	19	-17%	16%	13%	-3%
Scotland	53	50	-6%	27	9	-67%	51%	18%	-33%
South	203	250	23%	47	24	-49%	23%	10%	-14%
TFL	146	130	-11%	43	93	116%	29%	72%	42%
Wales	23	20	-13%	3	4	33%	13%	20%	7%
Western	35	44	26%	8	9	13%	23%	20%	-2%
Total	810	874	8%	180	201	12%	22%	23%	1%

04A Serious Line Of Route Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	29	49	69%	13	4	-69%	45%	8%	-37%
Midlands	65	75	15%	10	11	10%	15%	15%	-1%
Pennine	123	89	-28%	29	14	-52%	24%	16%	-8%
Scotland	43	22	-49%	1	1	0%	2%	5%	2%
South	58	54	-7%	5	7	40%	9%	13%	4%
TFL	20	22	10%	5	4	-20%	25%	18%	-7%
Wales	18	17	-6%	4	3	-25%	22%	18%	-5%
Western	21	20	-5%	7	5	-29%	33%	25%	-8%
Total	377	348	-8%	74	49	-34%	20%	14%	-6%

04B Less Serious Line Of Route Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	268	290	8%	66	84	27%	25%	29%	4%
Midlands	382	377	-1%	91	52	-43%	24%	14%	-10%
Pennine	816	703	-14%	167	110	-34%	20%	16%	-5%
Scotland	435	333	-23%	82	70	-15%	19%	21%	2%
South	483	334	-31%	172	83	-52%	36%	25%	-11%
TFL	80	73	-9%	26	25	-4%	33%	34%	2%
Wales	200	163	-19%	42	28	-33%	21%	17%	-4%
Western	173	150	-13%	35	27	-23%	20%	18%	-2%
Total	2837	2423	-15%	681	479	-30%	24%	20%	-4%

05A Theft of Passenger Property									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	671	626	-7%	26	38	46%	4%	6%	2%
Midlands	208	207	-0%	13	15	15%	6%	7%	1%
Pennine	408	405	-1%	29	28	-3%	7%	7%	-0%
Scotland	92	75	-18%	16	17	6%	17%	23%	5%
South	653	650	-0%	40	32	-20%	6%	5%	-1%
TFL	1409	991	-30%	106	37	-65%	8%	4%	-4%
Wales	48	54	13%	4	2	-50%	8%	4%	-5%
Western	186	153	-18%	16	17	6%	9%	11%	3%
Total	3675	3161	-14%	250	186	-26%	7%	6%	-1%

06A Motor Vehicle/ Cycle Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	493	438	-11%	24	55	129%	5%	13%	8%
Midlands	222	231	4%	31	30	-3%	14%	13%	-1%
Pennine	163	188	15%	32	23	-28%	20%	12%	-7%
Scotland	35	35	0%	2	6	200%	6%	17%	11%
South	666	717	8%	187	72	-61%	28%	10%	-18%
TFL	69	71	3%	4	4	0%	6%	6%	-0%
Wales	34	32	-6%	16	7	-56%	47%	22%	-25%
Western	113	125	11%	11	3	-73%	10%	2%	-7%
Total	1795	1837	2%	307	200	-35%	17%	11%	-6%

07A Robbery Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	30	19	-37%	18	10	-44%	60%	53%	-7%
Midlands	9	5	-44%	2	3	50%	22%	60%	38%
Pennine	2	16	700%	1	5	400%	50%	31%	-19%
Scotland	4	2	-50%	4	2	-50%	100%	100%	0%
South	63	39	-38%	29	19	-34%	46%	49%	3%
TFL	17	13	-24%	7	5	-29%	41%	38%	-3%
Wales	2	1	-50%	1		-100%	50%	0	-50%
Western	1	1	0%			-100%	0	0	0
Total	128	96	-25%	62	44	-29%	48%	46%	-3%

08A Theft of Railway/ Commercial Property and Burglary Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	246	276	12%	100	120	20%	41%	43%	3%
Midlands	91	99	9%	38	22	-42%	42%	22%	-20%
Pennine	319	299	-6%	146	134	-8%	46%	45%	-1%
Scotland	73	67	-8%	24	32	33%	33%	48%	15%
South	258	240	-7%	109	80	-27%	42%	33%	-9%
TFL	54	54	0%	36	8	-78%	67%	15%	-52%
Wales	54	29	-46%	12	9	-25%	22%	31%	9%
Western	29	36	24%	13	5	-62%	45%	14%	-31%
Total	1124	1100	-2%	478	410	-14%	43%	37%	-5%

09A Serious Public Disorder Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	204	176	-14%	114	84	-26%	56%	48%	-8%
Midlands	90	117	30%	69	63	-9%	77%	54%	-23%
Pennine	255	242	-5%	178	153	-14%	70%	63%	-7%
Scotland	1	1	-100%	1	1	-100%	0	100%	100%
South	315	285	-10%	146	107	-27%	46%	38%	-9%
TFL	221	233	5%	124	83	-33%	56%	36%	-20%
Wales	57	48	-16%	42	30	-29%	74%	63%	-11%
Western	86	63	-27%	67	40	-40%	78%	63%	-14%
Total	1228	1165	-5%	740	561	-24%	60%	48%	-12%

09B Less Serious Public Disorder Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	292	396	36%	151	151	0%	52%	38%	-14%
Midlands	229	259	13%	124	78	-37%	54%	30%	-24%
Pennine	856	615	-28%	522	365	-30%	61%	59%	-2%
Scotland	394	398	1%	277	251	-9%	70%	63%	-7%
South	529	497	-6%	263	148	-44%	50%	30%	-20%
TFL	533	439	-18%	349	212	-39%	65%	48%	-17%
Wales	120	122	2%	64	54	-16%	53%	44%	-9%
Western	134	107	-20%	72	35	-51%	54%	33%	-21%
Total	3087	2833	-8%	1822	1294	-29%	59%	46%	-13%

10A Serious Fraud Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	24	30	25%	19	19	0%	79%	63%	-16%
Midlands	3	8	167%	3	1	-67%	100%	13%	-88%
Pennine	11	20	82%	13	9	-31%	118%	45%	-73%
Scotland	19	9	-53%	8	4	-50%	42%	44%	2%
South	17	18	6%	12	9	-25%	71%	50%	-21%
TFL	55	33	-40%	29	18	-38%	53%	55%	2%
Wales	1	1	0%	1		-100%	100%	0	-100%
Western	2	3	50%	2	1	-50%	100%	33%	-67%
Total	132	122	-8%	87	61	-30%	66%	50%	-16%

10B Less Serious Fraud Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	207	254	23%	113	157	39%	55%	62%	7%
Midlands	213	161	-24%	102	68	-33%	48%	42%	-6%
Pennine	695	556	-20%	518	346	-33%	75%	62%	-12%
Scotland	59	48	-19%	40	37	-8%	68%	77%	9%
South	1238	523	-58%	1008	422	-58%	81%	81%	-1%
TFL	956	663	-31%	749	634	-15%	78%	96%	17%
Wales	31	30	-3%	16	15	-6%	52%	50%	-2%
Western	86	69	-20%	45	28	-38%	52%	41%	-12%
Total	3485	2304	-34%	2591	1707	-34%	74%	74%	-0%

11A Drug Offences									
Sub Division	Rec 13/14	Rec 14/15	% Diff	Det 13/14	Det 14/15	% Diff	Det Rate 13/14	Det Rate 14/15	Diff
East	134	104	-22%	114	114	0%	85%	110%	25%
Midlands	61	35	-43%	52	31	-40%	85%	89%	3%
Pennine	217	203	-6%	218	170	-22%	100%	84%	-17%
Scotland	14	26	86%	12	27	125%	86%	104%	18%
South	227	158	-30%	206	150	-27%	91%	95%	4%
TFL	283</								

Note: Unless otherwise stated YTD performance is to the end of May.

DEPARTMENT	OBJECTIVE	TARGET	2014-15 YTD PERFORMANCE
Finance	FP2 Budget transparency: That all significant variances outside the +/- 5% tolerance on each individual income and expenditure account are analysed and explained.	No variances unexplained	0 unexplained variances
	FP4 Budget & Contract Skills. Budget and third party spend managed by financial and contract awareness trained staff.	95%	Data being collated
Central Operations (YTD performance data is to end of June)	To deliver a minimum of 36 anti-disruption workshops to both BTP and industry staff on the BTP / industry response to disruption related incidents.	36	8
	To lead on six joint operations (Industry/BTP/Home Office forces) during the performance year to mitigate railway disruption.	6	0
	To quality assure the divisional event planning process and achieve sign off from the Chief Superintendent Operations on a debrief report for 12 identified events.	12	2
	To clear 90% of calls for unattended items within 20 minutes of arrival on scene within the M25 (CT)	90%	100%
Media & Marketing	Launch, develop and embed the new intranet (Microsoft SharePoint) solution in 2014 and ensure that 70% of all required content is migrated from the current Alterian system by December 2014.	70%	On track
	Support the new Divisions and sub-divisions with 5 new, clearly focused internal communication channels that meet user needs (as sampled from Divisional Commanders and Superintendents)	5	On track
	Increase the number of BTP corporate Twitter followers by 30% to further build BTP's profile	30% (56252)	47077
	To turn around witness appeals in 10 days of request. Target 95%	95%	92%
Safety & Wellbeing	SW2 H&S Inspections H&S inspections and assessments completed within SLA.	95%	16% (Safety & Wellbeing Critical Incident)
Human Resources	Incident resolution: Number of incidents resolved within 4 days.	90%	98%
Professional Standards (YTD performance data is to end of June)	Percentage of complaint and conduct cases finalised (to write off date) by PSD within 120 working days from date received in Force. Target > 85%	85%	86%
	Percentage of complaint cases assessed as having 'non special requirements' which have finalised by Division within 40 days. Target > 85%	85%	42%
	Percentage of complaint appeals which have been not upheld (by the IPCC, PIRC and in Force). Target > 75%	75%	69%
	Percentage of Level 1 Meetings which are held within 45 days (from determination to meeting) Target > 90%	90%	33%
	Percentage of existing employees subject to dip-sampled vetting review in 12 month period. Target > 10% MV 5% BV	87 MV and 293 BV	0 MV and 0 BV
Crime	Intelligence profiles produced by Fusion Unit & FIB to have a positive outcome.	95%	71%
	Increase the MIU detection rate.	76%	0%
	MIU & CIU resources to be deployed in relation to Policing Plan targets in support of Areas.	90%	MIU 100% and CIU 97%
Technology	C3 Customer Communications - % of customers to be informed of the status of their incident, task or request within 50% of the SLA target time	95%	Data being collated
	T6 Unscheduled Forcewide Downtime – Maximum number of instances of unscheduled downtime:	16 for Cat 1 and 16 for Cat 2	5 incidents
	T8 First line fixes: %age of Incidents closed by the Service Desk (without passing the Incident to another team within the Department).	67%	72%
Scientific Support Unit	Process all submissions which support Divisional and National Targets as Priority 1 in 4 days	90%	80%
	Process all submissions which support Divisional and National Targets as Priority 2 in 10 days	90%	81%
	Process all submissions which support Divisional and National Targets as Priority 3 in 20 days	90%	84%
	Process electronic exhibits which support Divisional and National Targets as Priority 1 within 20 days	90%	73%
	Process electronic exhibits which support Divisional and National Targets as Priority 2 within 6 weeks	90%	100%
	Process electronic exhibits which support Divisional and National Targets as Priority 3 within 8 weeks	90%	100%
	Electronic Exhibits (Phones) examined within 4 days	90%	30%

DEPARTMENT	OBJECTIVE	TARGET	2014-15 YTD PERFORMANCE
Strategic Development	Crime and Incident Audits. To undertake risk-based audits as agreed within the Audit Plan 2014 – 15 across all crime groups and Outcomes with 95% of audits reported upon within the agreed timetable. A Good rating.	95%	75%
	To support the implementation of the accelerated IT programme. To monitor the key PMO assurance scores for the following areas central to the success of the IT programme. Average scores to be 95% for Business Cases, Planning, Resources & Benefits	95%	Business Cases 100%, Planning 100%, Resources 83%, Benefits 78%
	Secure full BTP input into the writing of the DfT East Coast franchise ITT document, whilst securing longer term input into the Northern franchise ITT and beyond	Yes / No	East Coast input ACHIEVED. Northern input on track
Business Change	BS11000 Collaborative Management Accreditation. Achievement of BS11000 (partnership relationships) through BSI stage 1 & 2 assessment and achievement of standard by 14/15 year end.	Yes / No	On track
Learning & Development	PD10 Delivered courses: Percentage of training places delivered.	98%	93% (to end June)
CCTV	To download CCTV for priority 1 requests in 24 hours	100%	Data being collated
	To download CCTV for priority 2 requests in 72 hours	100%	Data being collated
	To download CCTV for priority 3 requests in 14 days	100%	Data being collated
	CCTV that has been downloaded from the TOC, to provide a submission for priority 1 requests in 24 hours	100%	Data being collated
	CCTV that has been downloaded from the TOC, to provide a submission for priority 2 requests in 72 hours	100%	Data being collated
	CCTV that has been downloaded from the TOC, to provide a submission for priority 3 requests in 14 days	100%	Data being collated
	To meet 100% of requests for av support for pre planned operations where CCTV is available	100%	Data being collated
Information Management	IM1 ECRC 60 days: Complete Enhanced Criminal Records Certificate applications within 60 days of receipt.	100%	100%
	IM2 DPA requests: Response to requests under the Data Protection Act within 40 calendar days	100%	100%
	IM3 FOI requests: Response to requests under the Freedom of Information Act within 20 working days	100%	100%
Justice	JD1, JD2, JD3, JD4 Justice Enquiry Processing - Level 1 (24 hrs), Level 2 (5 working days), Level 3 (15 working days) and Level 4 (30 working days) to be completed within SLA	100%	100%
	JD5 Parliamentary Acts of Law - Briefings supplied to officers at least two weeks prior to commencement	90%	n/a (none recorded so far)
	JD8 Statutory Instruments - Published statutory instruments must be centrally logged and briefed to officers within 3 working days of publication	90%	100%
Corporate Services	CS1 Resolve incidents within SLA: Emergency - completion within 1 Working Day. Urgent - completion within 3 Working Days. Important - completion within 3 Weeks. Non Urgent - completion within 3 Months	90%	95%
	CS5 Uniform dispatch: Uniform delivery within 2 days of order.	99%	95%
	CS8 MFD reliability: MFD up-time per quarter.	98%	Data being collated
	CS11 Vehicles days off road: Reduced days Vehicle Off Road (VOR)	<4.5 days	Average of 4.0 days
Contact	Answer 90% of emergency calls within 10 seconds	90%	90%
	Number of abandoned emergency calls to be no more than 5%	5% or less	1%
	That 60% of immediate calls for service have assigned/deployed resources within 3 minutes.	60%	63%
	That 75% of Priority calls for service have assigned/deployed resources within 3 minutes.	75%	75%
	Achieve 90% customer satisfaction rate of contacts from non victims, at First Contact	90%	92%
Analysis & Performance (incorporating Special Branch & Covert Policing)	% products supporting a Policing Plan priority (National or Area Policing Plan targets) or an emerging threat identified via Level 2 tasking.	90%	87%
	% analytical and performance products having a positive outcome. A "positive outcome" is where the product has successfully informed the decision making process as measured through customer feedback from the user of the product.	>80%	84%
	% of automated, regular performance reports (excluding reports that can only be done manually)	>75%	Data being collated
Sustainability	Carbon Footprint. To reduce the total CO2 tonnes produced by the Force in 2014-15 (including CO2 produced by energy use, business travel, fleet and grey fleet)	17.5% reduction	Data being collated
	Waste Landfill Rate. To reduce the percentage of estimated tonnes of waste produced by the Force that is sent to landfill	25% reduction	Data being collated