BRITISH TRANSPORT POLICE

BTPA Performance Review Group - Draft BTP Performance Indicator dashboard

		Number of targets	Number achieving (1 April - 30 Sept 2010)
2010-11 Policing Plan targets	National	14	7
	Local	36	24

Note: the table excludes two targets for which no 2010-11 performance data is available yet – one National (level crossing) and one Local (LU passenger confidence).

Protect									
		2007-2008	2008-2009	2009-2010	2010-2011 YTD	**Q1 2010-2011 (1 April - 30 June)**	**Q2 2010-2011 (1July - 30 Sept)**	Q2 vs. Q1 Better / worse (or RAG status)	Commentary / Notes
Notifiable / Non-notifiable Crime	Overall Notifiable Crime (Recorded)	70,368	67,217	62,295	*31,359*	*15,468*	*15,891*	↓	Notifiable offences fell by 11% between 2007-08 and 2009-10, but comparing quarter two against quarter one, crimes have increased by 3%.
	Detection rate for overall notifiable crimes	27%	32%	35%	*31%*	*32%*	*31%*	↓	The overall notifiable detection rate increased by eight percentage points from 2007-08 to 2009-10. The detection rate in quarter 2 is down by 1% compared to quarter 1, but remains fairly high at 31%.
	Notifiable detections per officer	6.80	7.6	7.5	*3.4*	*1.7*	*1.7*	No change	The general trend for notifiable detections per officer is increasing, despite crime falling by 11% over the last three years. The number of detections per officer stands at 1.7 for quarters one and two of 2010-11.
	Overall non-notifiable offences	39,140	38,439	34,051	*18,319*	*9,229*	*9,090*	↑	Non-notifiable offences fell by 13% between 2007-08 and 2009-10, and have fallen by a further 2% comparing quarters two with one in 2010-11.
	Non-notifiable detections per officer	7.0	7.1	6.4	*3.2*	*1.6*	*1.6*	No change	Non-notifiable detections per officer are down - this is mainly a function of a focus on notifiable offences over the past three years. The number of detections per officer stands at 1.7 for quarters one and two of 2010-11.
	Total detections per officer	13.8	14.6	13.9	*6.6*	*3.3*	*3.3*	No change	The total number of detections per officer for notifiable and non-notifiable offences has remained relatively static over the last three financial years. The number of detections per officer stands at 3.3 for quarters one and two of 2010-11.
Offences Brought to Justice	Percentage of offences brought to justice for overall notifiable offences	26%	31%	34%	*30%*	*32%*	*30%*	↓	This has steadily increased over the past three years but the OBTJ notifiable offences rate fell in quarter 2 to 30%.
Anti- Social Behaviour (ASB)	Offenders detected for ASB offences	9,779	11,415	11,043	*5,589*	*2,745*	*2,844*	↑	The number of offenders detected for ASB increased by 13% between 2007-08 and 2009-10 and by a further 4% in quarter 2 2010-11 (compared to quarter 1).
	Football Banning Orders	53	81	76	*19*	*9*	*10*	↑	Definition: Period - 24hrs before to 24hrs after designated match; Person convicted of Schedule 1 offence; Declaration of relevance served 5 days prior to trial; Court must be satisfied that a ban would prevent disorder.
	Offenders detected for football related offences in total	420	507	757	*436*	*254*	*182*	↓	A focus on offenders detected has seen an increase of 80% since 2007-08. The number of offenders detected has dropped by 28% comparing quarter two with one, but this is largely due to the number of offences committed falling by 43% for the same period.
Deployable resource availability.	Average number of officers available per day	1488	1528	1586	*1697*	*1607*	*1697*	↑	The number of officers available for duty have been rising steadily over the last few years. An average of 1697 officers were available for duty in quarter 2 2010-11, an increase of 6% compared to the previous quarter. Officers on leave and on training courses are counted as not available for duty.
	Absence (sick and annual leave per employee)	32.35	30.40	32.07	17.86	7.97	9.89	↓	Absences in 2009-10 matched that of 2007-08 levels, but have increased since 2008-09. Although absence has increased in quarter 2, this is largely due to officers taking annual leave, as officer sickness is falling.
	Training abstraction rates per officer	6.9	9.2	7.8	*3.4*	*1.5*	*1.9*	N/A	The total number of days taken up in training (police officers only) has risen to 5434 in quarter 2 2010-11, compared to 4434 in the previous quarter.
	Attrition rate/employee turnover	11.5%	11.4%	8.5%	4.5%	2.1%	2.5%	↓	This excludes Special Constables. The attrition rate has improved forcewide since 2007, and data for the first half of the year suggests the attrition rate will be similar to that recorded in 2009-10.
Resources	Demand to resources ratio	25.82	23.04	17.54	*10.04*	*4.98*	*5.05*	N/A	This has been calculated using the number of recorded incidents (immediate and prompt) divided by average headcount (officers, specials and PCSOs) - i.e. priority incidents per officer/special/PCSO.

Serve		2007-2008	2008-2009	2009-2010	2010-2011 YTD	**Q1 2010-2011 (1 April - 30 June)**	**Q2 2010-2011 (1July - 30 Sept)**	Q2 vs. Q1 Better / worse (or RAG status)	Commentary / Notes
Victim of Crime Satisfaction (80% target for 2010-11)	Victims	80%	80%	87%	*87%*	*87%*	*86%*	↓	Performance has remained consistently high this year, with the lowest monthly performance standing at 85% for August and September. April-July saw monthly scores of 88% each month.
	Witnesses	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	Survey to be conducted from November. Data will be presented at the January PRG.
Response Time (80% target)	The proportion of immediate incidents responded to within 20 minutes	N/A	N/A	N/A	*91%*	*91%*	*91%*	No change	Performance is good across all Areas, with LU having the highest monthly performance to date (99%) and NE having the lowest (82%).
Lost minutes	Total Minutes lost	2,396,293	2,366,651	2,280,373	*1,188,113(1April-18 Sept 2010)*	621,396 (1 April-26 June 2010)	566,717 (27 June-18 Sept 2010)	↑	NWR data. Total minutes lost includes all types of causes of delays to trains, including those BTP cannot control. The minutes lost over the last three years ranges from 2.3 to 2.4 million, and although data for quarter 2 is slightly down compared to quarter 1, the figures follow a similar trend to previous data.
	Minutes lost through fatalities/injuries caused by being hit by train	404,149	491,486	550,584	*216,935(1April-18 Sept 2010)*	118,025 (1 April-26 June 2010)	*98,910(27 June-18 Sept 2010)*	↑	NWR data. The number of minutes lost increased by 36% comparing data for 2009-10 with 2007-08.
	Minutes lost through cable vandalism / theft	347,968	379,891	439,378	*259,180 (1 April-18 Sept 2010)*	*155,786 (1 April-26 June 2010)*	*103,394 (27 June-18 Sept 2010)*	↑	NWR data. The number of minutes lost increased by 26% comparing data for 2009-10 with 2007-08.
	Minutes lost through vandalism/theft (including the placing of objects on the line)	321,055	335,282	234,739	*136,446 (1 April-18 Sept 2010)*	*81,305 (1 April-26 June 2010)*	*55,141 (27 June-18 Sept 2010)*	↑	NWR data. The number of minutes lost decreased by 27% comparing data for 2009-10 with 2007-08.
	Minutes lost through trespass	352,222	376,505	294,857	*216,903 (1 April-18 Sept 2010)*	*103,489(1 April-26 June 2010)*	*113,415 (27 June-18 Sept 2010)*	↓	NWR data. The number of minutes lost decreased by 16% comparing data for 2009-10 with 2007-08.
	Minutes lost through level crossing incidents and misuse	76,534	79,754	64,979	*39,956 (1April-18 Sept 2010)*	*14,409 (1 April-26 June 2010)*	*25,547 (27 June-18 Sept 2010)*	↓	NWR data. The number of minutes lost decreased by 16% comparing data for 2009-10 with 2007-08.
	Fatalities (clearance time in minutes)	76	75	81	*78*	*77*	*79*	↓	Clearance times remain within the 90 minute target.
	Number of live cable related offences	1453	1189	878	*720*	*409 (1April-26 June 2010)*	*324 (27 June-18 Sept 2010)*	↑	The number of cable offences dropped by 40% between 2009-10 and 2007-08. However, cable related offences are up by 66% comparing April to September 2010 with the same period last year.
	Time taken to clear other incidents (minutes)	64	69	78	*59*	*58*	*60*	↓	This includes incidents attended by BTP officers relating to unattended items, unattended/suspicious vehicles, unattributed odours, unidentified powders/liquids and suspicious/unusual behaviour.
IT Performance	*Calls relating to critical applications*	n/a	n/a	n/a	n/a	n/a	*107 (September)*	N/A	This KPI has been developed to identify the number of calls received relating to Force critical applications. the KPI is to reduce the number of calls relating to these applications. Provisional baseline data has been collated for the month of September, and is shown here.
	Priority 1 calls (critical business impact) resolved within SLA time	n/a	n/a	n/a	53% (17 out of 32)	*50% (8 out of 16)*	*57% (12 out of 21)*	↑	The number of incidents resolved
Behavioural Standards.	Number of complaints cases	392	479	474	*224*	*125*	*99*	↑	Detailed oversight of these indicators occurs at the professional standards committee.
	Number of grievances	n/a	110	74	*41*	*21*	*20*	↑	Detailed oversight of these indicators occurs at the professional standards committee.
	Number of Internal Conduct Cases	157	203	260	*135*	*75*	*60*	↑	Detailed oversight of these indicators occurs at the professional standards committee.
	Number of Civil Actions	29	41	43	*21*	*13*	*8*	↑	Detailed oversight of these indicators occurs at the professional standards committee. Civil Action is where a case is recorded when: - A member of the public initiates Civil Claim proceedings against BTP - PSD are aware of circumstances where Civil Claim Proceedings will potentially be initiated against BTP - There has been a Judicial Review of BTP activities
Project/Programme progress	Number of projects/programmes on status green	n/a	n/a	n/a	*8 out of 14 (57%)*	*13 out of 18 (72%)*	*8 out of 14 (57%)*	↓	Amber projects are: IMPACT Programme, London North Area Custody Suite, Disclosure Unit, Establishment Project, Reporting Rationalisation (formerly Business Intelligence), Control rooms phase two. There are two new projects (excluded from the total) that have not yet been granted a status.