APPENDIX B - BTPA Performance Review Group - BTP Performance Indicator dashboard - 2010-11 Q4 meeting (5 May 2011)

		Number of targets	Number achieving (1 April 2010 - 31 March 2011)
2010-11 Policing Plan targets	National	15	11 *Subject to final NPS and LU / DLR perceptions data
	Local	38	35 *Subject to final LU / DLR perceptions data

Reduce crime - help make the railway safer									2010-11 Policing Plan	
		2007-08	2008-09	2009-10	2010-11 YTD (Full year)	Quarter 3 (1st October 2010- 31st December 2010)	Quarter 4 (1st January 2011- 31st March 2011)	Direction of travel/ RAG status	Full Year Target (where applicable)	Result
Notifiable / Non-notifiable Crime	Notifiable Crime excluding police generated offences(Recorded)	65,361	60,340	55,599	*55,680*	*13,645*	*13,528*	↑	55,750	Achieved
	Notifiable Crime excluding police generated offences(Detection Rate)	22%	25%	28%	*27%*	*28%*	*27%*	↓	n/a	n/a
	ASB Incidents (excluding police generated)	22,148	21,315	18,385	*18,593*	*4,528*	*4,531*	↓	n/a	n/a

Reduce disruption - helping to keep the railway running									2010-11 Policing Plan	
		2007-08	2008-09	2009-10	2010-11 YTD (Full year)	Quarter 3 (1st October 2010- 31st December 2010)	Quarter 4 (1st January 2011- 31st March 2011)	Direction of travel/ RAG status	Full Year Target (where applicable)	Result
Reduce disruption	Number of live cable related offences	1708	1188	884	1481 1457 (excluding LU)	318	437	↓	878 (excluding LU)	Not achieved
	Disruption related offences	14,668	14,121	11,659	*12,795*	*2,479*	*2,820*	↓	n/a	n/a
	Disruption minutes (BTP related)	1,501,928	1,662,918	1,520,028	*1,652,882*	*313,216 (17/10/10 - 08/01/11)*	*379,732 (09/01/11 - 31/03/11)*	↓	n/a	n/a
	Total Minutes lost through disruption (all types of causes of delay including those out of BTP control)	2,396,293	2,366,651	2,195,220	*2,353,524*	*481,417 (17/10/10 - 08/01/11)*	*551,437 (09/01/11 - 31/03/11)*	↓	n/a	n/a
	Fatalities clearance times	77	75	81	81	84	85	↓	90	Achieved

Increase confidence									2010-11 Policing Plan	
		2007-08	2008-09	2009-10	2010-11 YTD (Full year)	Quarter 3 (1st October 2010- 31st December 2010)	Quarter 4 (1st January 2011- 31st March 2011)	Direction of travel/ RAG status	Full Year Target (where applicable)	Result
	Victim of Crime Satisfaction	80%	80%	87%	*86%*	*86%*	*87%*	↑	80%	Achieved
Response Time (80% target)	The proportion of immediate incidents responded to within 20 minutes	n/a	n/a	n/a	*91%*	*92%*	*92%*	←	80%	Achieved
	Staff assaults	*3,071*	*2,932*	*2,770*	*2,702*	*655*	*681*	↓	n/a	n/a
	Detection rate serious violence, sexual and robbery offences	39%	42%	48%	*38%*	*33%*	*31%*	↓	n/a	n/a
	Increase visibility 8pm-1am	n/a	n/a	n/a	*14%*	n/a	n/a	-	n/a	n/a

Deliver value for money									2010-11 Policing Plan	
		2007-08	2008-09	2009-10	2010-11 YTD (Full year)	Quarter 3 (1st October 2010- 31st December 2010)	Quarter 4 (1st January 2011- 31st March 2011)	Direction of travel/ RAG status	Full Year Target (where applicable)	Result
	Sickness absence	10.41	7.38	7.73	7.68	2.16	1.93	↑	7.7	Achieved
	Non-staff/staff costs	n/a	n/a	n/a	n/a	n/a	n/a	-	n/a	n/a
	FHQ organisational support police officers	n/a	n/a	n/a	100	n/a	n/a	-	n/a	n/a

Other									2010-11 Policing Plan	
		2007-08	2008-09	2009-10	2010-11 YTD (Full year)	Quarter 3 (1st October 2010- 31st December 2010)	Quarter 4 (1st January 2011- 31st March 2011)	Direction of travel/ RAG status	Full Year Target (where applicable)	Result
Project/Programme progress	Number of projects/programmes on status green	n/a	n/a	n/a	*9 out of 17*	*9 out of 16(end of December 2010)*	*9 out of 17 (end of march)*	←	n/a	n/a
	Turnover (all employees excluding special constables)	11.5%	11.4%	8.5%	9.1%	5.0%	1.7%	↑	n/a	n/a