Appendix A: BTP Performance Indicator dashboard - 2011-12 Q2

N/A: not applicable

NYA: not yet available

		Number of targets	Number being achieved (1 April 2011 - 30 Sept 2011)
2011-12 Policing Plan targets	Common	11	10
	Local	47	30

Reduce crime - help make the railway safer									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 1 (1 April 2011- 30 June 2011)	Quarter 2 (1 July 2011 - 30 Sept 2011)	Direction of travel	Year to Date Target	Performance to date
Notifiable / Non-notifiable Crime	Notifiable Crime excluding police generated offences(Recorded)	65,361	60,340	55,599	*55,680*	13,755	13,793	↓	27,840	27,548
	Notifiable Crime excluding police generated offences(Detection Rate)	22%	25%	28%	*27%*	26%	25%	↓	N/A	26%
	ASB Incidents (excluding police generated)	22,148	21,315	18,385	*18,593*	4,596	4,652	↓	9,296	9248

Reduce disruption - helping to keep the railway running									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 1 (1 April 2011- 30 June 2011)	Quarter 2 (1 July 2011 - 30 Sept 2011)	Direction of travel	Year to Date Target	Performance to date
Reduce disruption	Number of live cable related offences	1708	1188	884	1481 1457 (excluding LU)	350	368	↓	N/A	718
	Disruption related offences	14,668	14,121	11,659	*12,795*	3,644	3,430	↑	6,401	7,074
	Disruption minutes (BTP related)	1,501,928	1,662,918	1,520,028	*1,652,882*	450,935	438,035	↑	N/A	888,970
	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*	555,570	538,393	↑	N/A	1093963
	Fatalities clearance times	77	75	81	81	78	78	←	90	78

Increase confidence									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 1 (1 April 2011- 30 June 2011)	Quarter 2 (1 July 2011 - 30 Sept 2011)	Direction of travel	Year to Date Target	Performance to date
	Victim of Crime Satisfaction	80%	80%	87%	*86%*	86%	83%	↓	N/A	85%
Response Time (80% target)	The proportion of immediate incidents responded to within 20 minutes	n/a	n/a	n/a	*91%*	91%	91%	←	80%	91%
	Staff assaults	*3,071*	*2,932*	*2,770*	*2,702*	656	664	↓	1,351	1,320
	Detection rate serious violence, sexual and robbery offences	39%	42%	48%	*38%*	47%	37%	↓	38%	42%
	Increase visibility 8pm-1am	n/a	n/a	n/a	*14%*	16%	nya		15%	NYA

Deliver value for money									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 1 (1 April 2011- 30 June 2011)	Quarter 2 (1 July 2011 - 30 Sept 2011)	Direction of travel	Year to Date Target	Performance to date
	Sickness absence	10.41	7.38	7.73	7.68	1.67	1.77	↓	3.85	3.44
	Non-staff/staff costs	n/a	n/a	n/a	n/a	22.3%	nya		27.0%	NYA
	FHQ organisational support police officers	n/a	n/a	n/a	100	86	85	↑	94	85

Other									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 1 (1 April 2011- 30 June 2011)	Quarter 2 (1 July 2011 - 30 Sept 2011)	Direction of travel	Year to Date Target	Performance to date
Project/Programme progress	Number of projects/programmes on status green	n/a	n/a	n/a	*9 out of 17*	9 out of 17 projects live at end of Q1	7 out of 15 projects live at end of Q2	↓	N/A	7 out of 15 projects live at end of Q2
	Turnover (all employees excluding special constables)	11.5%	11.4%	8.5%	9.1%	4.3%	nya		N/A	NYA