BRITISH TRANSPORT POLICE

APPENDIX A - BTPA Performance Review Group - BTP Performance Indicator dashboard - 2011-12 Q1 meeting (6 July 2011)

		Number of targets	Number being achieved (1 April 2011 - 31 May 2011)
2011-12 Policing Plan targets	Common	10 *excl. C11 (to reduce non-staff costs) 11-12 performance data n/a.	7
	Local	48	25

Reduce crime - help make the railway safer									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 4 (1st February 2011- 31st March 2011)	Quarter 1 (1st April 2011- 31st May 2011)	Direction of travel/ RAG status	Year to Date Target (where applicable)	Result
Notifiable / Non-notifiable Crime	Notifiable Crime excluding police generated offences(Recorded)	65,361	60,340	55,599	*55,680*	*9,174*	*9,173*	↑	9,280	Achieving
	Notifiable Crime excluding police generated offences(Detection Rate)	22%	25%	28%	*27%*	*28%*	*26%*	↓	n/a	n/a
	ASB Incidents (excluding police generated)	22,148	21,315	18,385	*18,593*	*3,094*	*3,175*	↓	3,098	Failing

Reduce disruption - helping to keep the railway running									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 4 (1st February 2011- 31st March 2011)	Quarter 1 (1st April 2011- 31st May 2011)	Direction of travel/ RAG status	Year to Date Target (where applicable)	Result
Reduce disruption	Number of live cable related offences	1708	1188	884	1481 1457 (excluding LU)	303 298 (excluding LU)	256 254 (excluding LU)	↑	n/a	n/a
	Disruption related offences	14,668	14,121	11,659	*12,795*	*2,029*	*2,560*	↓	2,134	Failing
	Disruption minutes (BTP related)	1,501,928	1,662,918	1,520,028	*1,652,882*	*262,486* *(Period 12-13)*	*326,568* *(Periods 1-2)*	↓	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*	*386,915* *(Period 12-13)*	*457,317* *(Period 1-2)*	↓	n/a	n/a
	Fatalities clearance times	77	75	81	81	85	75	↑	90	Achieving

Increase confidence									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 4 (1st February 2011- 31st March 2011)	Quarter 1 (1st April 2011- 31st May 2011)	Direction of travel/ RAG status	Year to Date Target (where applicable)	Result
	Victim of Crime Satisfaction	80%	80%	87%	*86%*	*88%*	*86%*	↓	n/a	n/a
Response Time (80% target)	The proportion of immediate incidents responded to within 20 minutes	n/a	n/a	n/a	*91%*	*91%*	*91%*	←	80%	Achieving
	Staff assaults	*3,071*	*2,932*	*2,770*	*2,702*	*449*	*474*	↓	451	Failing
	Detection rate serious violence, sexual and robbery offences	39%	42%	48%	*38%*	*34%*	*48%*	↑	n/a	n/a
	Increase visibility 8pm-1am	n/a	n/a	n/a	*14%*	n/a	15%	-	15%	15%

Deliver value for money									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 4 (1st February 2011- 31st March 2011)	Quarter 1 (1st April 2011- 31st May 2011)	Direction of travel/ RAG status	Year to Date Target (where applicable)	Result
	Sickness absence	10.41	7.38	7.73	7.68	1.28	1.09	↑	1.28	Achieving
	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	86.1	-	97.00	Achieving

Other									2011-12 Policing Plan	
		2007-08	2008-09	2009-10	2010-11	Quarter 4 (1st February 2011- 31st March 2011)	Quarter 1 (1st April 2011- 31st May 2011)	Direction of travel/ RAG status	Year to Date 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 17	7 out of 18	↓	n/a	n/a
	Turnover (all employees excluding special constables)	11.5%	11.4%	8.5%	9.1%	4.3%	4.3%	←	n/a	n/a