Appendix A: BTP Performance Indicator Dashboard - 2011-12 Q3

Note: Performance data for the end of December was not available when this dashboard was prepared. Therefore, in this Dashboard, Quarter 3 data covers performance for:

- 22 September 2011 - 21 December 2011, for data sourced from the Crime System;

- 1 September 2011 - 30 November 2011, for data from other sources.

Similarly, "To date" data is up to 21 December for Crime System data, 30 November for data from other sources.

		Number of targets	Number currently being achieved
2011-12 Policing Plan targets	Common	11	11
	Local	47	32

N/A: not applicable

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)	Quarter 3 (see note at top of page)	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	12,631	↓	40,315	38,671
	Notifiable Crime excluding police generated offences(Detection Rate)	22%	25%	28%	*27%*	26%	25%	30%	↑	N/A	27%
	ASB Incidents (excluding police generated)	22,148	21,315	18,385	*18,593*	4,596	4,652	4,718	↓	13,462	13,183

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)	Quarter 3 (see note at top of page)	Direction of travel	Year to Date Target	Performance to date
Reduce disruption	Number of live cable related offences	1708	1188	884	1481	350	368	254	↑	N/A	929
	Disruption related offences	14,668	14,121	11,659	*12,795*	3,644	3,430	2,434	↑	9,269	9,190
	Disruption minutes (BTP related)	1,501,928	1,662,918	1,520,028	*1,652,882*	450,935	438,035	389,372	↑	N/A	1,135,199
	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	508,582	↑	N/A	1,422,720
	Fatalities clearance times	77	75	81	81	78	78	77	↑	90	77

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)	Quarter 3 (see note at top of page)	Direction of travel	Year to Date Target	Performance to date
	Victim of Crime Satisfaction	80%	80%	87%	*86%*	86%	83%	83%	←	N/A	84%
Response Time (80% target)	The proportion of immediate incidents responded to within 20 minutes	n/a	n/a	n/a	*91%*	91%	91%	91%	←	80%	91%
	Staff assaults	*3,071*	*2,932*	*2,770*	*2,702*	656	664	664	←	1,956	1,898
	Detection rate serious violence, sexual and robbery offences	39%	42%	48%	*38%*	47%	37%	48%	↑	38%	45%
	Increase visibility 8pm-1am	n/a	n/a	n/a	*14%*	16%	18%	16%	↓	15%	17%

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)	Quarter 3 (see note at top of page)	Direction of travel	Year to Date Target	Performance to date
	Sickness absence (days per employee)	10.41	7.38	7.73	7.68	1.55	1.67	1.95	↓	5.13	4.61
	Non-staff/staff costs	n/a	n/a	n/a	n/a	22.3%	20.8%	22.5%	↑	27.0%	22.1%
	FHQ organisational support police officers	n/a	n/a	n/a	99	88	86	84	↑	92	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)	Quarter 3 (see note at top of page)	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	5 out of 15 projects live at end of Q3	↓	N/A	5 out of 15 projects live at end of Q3
Turnover (for all employees except Special Constables)	Percentage turnover for the 12 months ending on the last date of the period	11.5%	11.4%	8.5%	9.1%	8.1%	8.3%	8.1%	↑	N/A	8.1%