# Appendix BTP Performance Indicator Dashboard: 2011-12, Q4

| | 2011-12 Policing Plan targets | |
|---|---|---|
| | Number of targets | Number achieved |
| Common | 11 | 11 |
| Local | 47 | 43 |

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 | Quarter 2 | Quarter 3 | Quarter 4 | Direction | 2011-12 Target | 2011-12 Performance |
| Notifiable Crime excluding police generated offences (Recorded) | 65,361 | 60,340 | 55,599 | 55,680 | 13,734 | 13,598 | 12,056 | 11,537 | ↓ | 55,669 | 50,925 |
| Notifiable Crime excluding police generated offences (Detection Rate) | 22% | 25% | 28% | 27% | 26% | 25% | 30% | 26% | ↓ | N/A | 27% |
| ASB Incidents (excluding police generated) | 22,148 | 21,315 | 18,385 | 18,593 | 4,207 | 4,398 | 4,525 | 4,035 | ↓ | 18,592 | 17,165 |

| Reduce disruption - helping to keep the railway running | | | | | | | | | | 2011-12 Policing Plan | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Direction | 2011-12 Target | 2011-12 Performance |
| Number of live cable related offences | 1708 | 1188 | 884 | 1481 | 353 | 366 | 222 | 189 | ↓ | N/A | 1,130 |
| Disruption related offences | 14,668 | 14,121 | 11,659 | 12,802 | 3,625 | 3,412 | 2,244 | 2,329 | ↑ | 12,801 | 11,610 |
| Disruption minutes (BTP related) | 1,385,277 | 1,411,230 | 1,294,770 | 1,406,625 | 461,503 | 438,302 | 368,630 | 307,449 | ↓ | N/A | 1,575,884 |
| Total Minutes lost through disruption (all types of causes of delay including those out of BTP control) | 1,961,358 | 1,838,573 | 1,693,285 | 1,843,936 | 578,922 | 526,239 | 484,818 | 402,866 | ↓ | N/A | 1,992,845 |
| Fatalities clearance times | 77 | 75 | 81 | 81 | 78 | 78 | 77 | 74 | ↓ | 90 | 76 |

| Increase confidence | | | | | | | | | | 2011-12 Policing Plan | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Direction | 2011-12 Target | 2011-12 Performance |
| Victim of Crime Satisfaction | 80% | 80% | 87% | 86% | 86% | 83% | 83% | 85% | ↑ | N/A | 84% |
| The proportion of immediate incidents responded to within 20 minutes | n/a | n/a | n/a | 91% | 91% | 91% | 91% | 90% | ↓ | 80% | 91% |
| Staff assaults | *3,071* | *2,932* | *2,770* | 2,702 | 655 | 642 | 628 | 624 | ↓ | 2,701 | 2,549 |
| Detection rate serious violence, sexual and robbery offences | 39% | 42% | 48% | 38% | 47% | 37% | 48% | 48% | ← | 38% | 46% |
| Increase visibility 8pm-1am | n/a | n/a | n/a | 14% | 16% | 18% | 16% | 17% | ↑ | 15% | 17% |

| Deliver value for money | | | | | | | | | | 2011-12 Policing Plan | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Direction | 2011-12 Target | 2011-12 Performance |
| Sickness absence (days per employee) | 10.41 | 7.38 | 7.73 | 7.68 | 1.55 | 1.67 | 2.17 | 2.00 | ↓ | 7.7 | 7.4 |
| Non-staff/staff costs | n/a | n/a | n/a | n/a | 22.3% | 20.8% | 22.5% | 25.7% * | ↑ | 27.0% | 23.3% * |
| FHQ organisational support police officers | n/a | n/a | n/a | 99 | 88 | 86 | 84 | 87 | ↑ | 89 | 87 |

* up to and including Period 12 (Period 13 figures not yet available)

| Other | | | | | | | | | | 2011-12 Policing Plan | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Direction | 2011-12 Target | 2011-12 Performance |
| Project / programmes progress: number 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 | 4 out of 13 projects live at end of Q4 | ↓ | N/A | 4 out of 13 projects live at end of Q4 |
| Employee turnover (excl. Special Constables: % 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% | 9.3% (for 12 months to 29 Feb - March not yet available) | ↑ | N/A | 9.3% (for 12 months to 29 Feb - Mar not yet available) |