Performance Reporting - Qtr 1 (April - June 2020)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2020/21	Reporting Frequency	1st Quarter Achievements	Rag Status
	4.1 Develop a safe environment	**Community Engagement 'a story a day'** Deliver a 'story a day' on Facebook or Twitter	Increased trust & confidence - 5 entries per week Increase in likes/followers	Quarterly	62 stories for facebook and 21 stories for Twitter. Total 83 (Target 91) Facebook 1010 followers 939 likes Twitter - 412 followers 258 likes	Amber
	4.1 Develop a safe environment	Reduce Sickness Absence	Reduce level from 2019/20 figures	Quarterly	2018/19 - 221.75 days sickness in Q1 2019/20 - 184.5 days sickness in Q1 Difference - 37.5 fewer days in 2020/21 (-16.8%)	Green
	4.1 Develop a safe environment	**Wellbeing Assessment:** Number of staff who have undergone a wellbeing assessment	All staff to undergo wellbeing assessment during the year	Quarterly	No wellbeing assessments carried out during this quarter but arrangements have been made for Health Directorate to commence assessments during Q2.	Red
	4.1 Develop a safe environment	**Wellbeing - Exercise:** Number of staff who have completed their 30min exercise per week	90% compliance	Quarterly	Data recording not robust enough to give an accurate figure for this quarter, as KPI on confirmed on 05/06/20, too late to gather data for April and May. Process in place to record for Q2.	Red

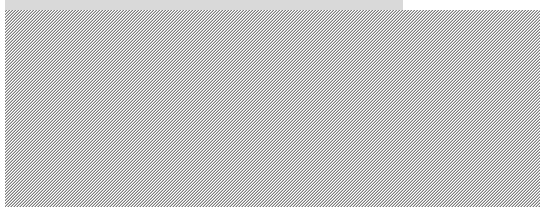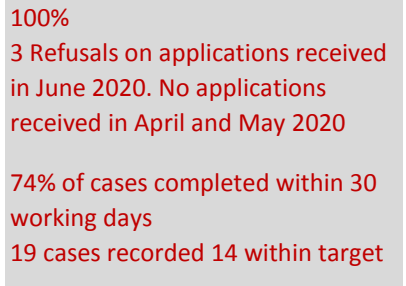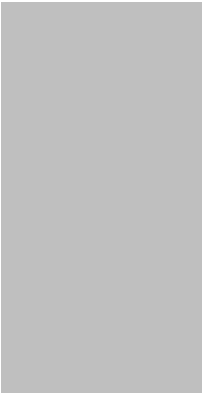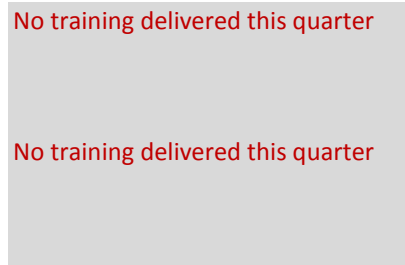|					
	4.1 Develop a safe environment	OTRCIS Incident Records - Number of incidents with no errors	90% with no errors	Quarterly	OTRCIS Incident Records are Quality (QA) Assured on a daily/weekly basis by the Control Room Manager and mistakes noted and amended. However for KPI reference they are recorded on a weekly basis from Friday to Friday. OTRCIS Reports for first quarter totalled 399 which on average was 28 per week over the period with a 79% average of no errors. However all errors were amended on the QA checks.
	4.1 Develop a safe environment	75% Satisfaction level from those surveyed	Increased satisfaction levels (75% satisfied)	Quarterly	Call backs for the first quarter; **April**. 12 call backs with 1 negative response = 92% satisfaction level. **May**. 12 call backs with 2 negative responses = 83% satisfaction level. **June**. 8 call backs with 0 negative response = 100% satisfaction level.

POLICE	4.1 Develop a safe environment	Immediate Incident Response Times	85% within 20 minutes	Quarterly	Immediate Response times for first quarter; **April**. 137 Incidents of which 31 met the immediate response criteria, 4 responses failed the performance which resulted in a KPI of 87%. **May**. 136 Incidents of which 20 met the immediate response criteria, 5 responses failed the performance which resulted in a KPI of 75%. **June**. 126 Incidents of which 12 met the immediate response criteria, 3 responses failed the performance which resulted in a KPI of 75%. Overall performance for first quarter is 81%.	■
	4.1 Develop a safe environment	**Police Community Engagement:** Appropriate engagement activities for each Emergency Service	Increased trust and confidence- *Police* : 2 community engagement activities per week	Quarterly		
	4.1 Develop a safe environment	Reduction in Injury Road Traffic Collisions	Reduction in injury road collisions from 2019-20 levels	Quarterly	4 minor injury RTCs (1 in April, 3 in May, 0 in June)	■
	4.1 Develop a safe environment	**Protecting People in Police Custody**: time spent in initial police custody	80% released within 6 hours	Quarterly	86% (37 out of 43 detainees) released within 6 hours	■
	4.1 Develop a safe environment	Reduce Recorded Crime	Reduction in recorded crime from 2019-20 level	Quarterly	61 crimes recorded in the first quarter	■

4.1 Develop a safe environment	Bring Offenders to Justice	50% of recorded crimes have an offender brought to justice	Quarterly	72% Detection Rate (61 crimes 44 detected)
4.1 Develop a safe environment	Increase Intelligence Submissions	Increased trust & confidence by effective community engagement and responding to intelligence. Increased submission on 2018-19 figure	Quarterly	April - 138 May – 93 June – 114 Total – 345
4.1 Develop a safe environment	**Victim Contract:** Number of crime files where victim contract complied with	100% compliance with victim contract	Quarterly	61 crimes recorded - 33 with victim contracts- 14 not required as victimless. Not compliant on 14
4.1 Develop a safe environment	Improve quality of crime investigations	100% of crimes reported have an acceptable investigation plan	Quarterly	59 crimes recorded with investigation plans against 61 crimes recorded
4.1 Develop a safe environment	Process E-visa applications - Time between application and finalisation	90% of applications completed within 10 working days	Annually	100% 3 Refusals on applications received in June 2020. No applications received in April and May 2020
4.1 Develop a safe environment	Process Immigration Control Board cases	90% of cases completed within 30 working days	Annually	74% of cases completed within 30 working days 19 cases recorded 14 within target
4.1 Develop a safe environment	British Overseas Territories Passport Applications - Time between receipt and submission	90% of applications processed and submitted within 2 working days of receipt of completed application	Annually	

	Objective	Measure	Target	Frequency	Q1 Update	RAG
	4.1 Develop a safe environment	25 hours Community Engagement/Fire Safety per month	Increased trust & confidence	Quarterly	4 Fire Safety Building Inspections 1 Fire Safety check for vulnerable resident Fire safety plan for Dog Rescue Centre 1 Licensing inspection 1 Fire Warden Training Course	🟧
	4.1 Develop a safe environment	12 minute attendance target to fire related emergencies	Increased trust and confidence levels by response to calls within time parameters - 100%	Quarterly	22 calls during Q1 (April 8, May 10, June 4) Average response time: 7.68 mins	🟩
	4.1 Develop a safe environment	Assaults in Prison	<5 assaults per year	Quarterly	1 assault (April)	🟧
	4.1 Develop a safe environment	Prison Escapes - Number of reported escapes from the prison	Zero escapes	Quarterly	No escapes	🟩
	4.1 Develop a safe environment	Purposeful Activities for Prisoners	Establish initial level for future improvement	Quarterly	90% of convicted prisoners achieving 5 hours per day of purposeful activity – average is currently 5.1 hours per convicted prisoner.	🟧
	4.1 Develop a safe environment	Community Service - Number of community service activities undertaken	Provide 50 Community Service activities during the course of the year.	Quarterly	9 weeks delivered out of 13 (4 weeks suspended due to Covid-19 social distancing)	🟧
	4.1 Develop a safe environment	Community Service Orders - Number of offenders complying with their Community Service Order	100% compliance with Community Service Orders	Quarterly	239.50 hrs delivered of Community Service - one individual breached and resentenced by Court for non-compliance to alternate court outcome - conditional discharge.	🟧
	4.1 Develop a safe environment	30 minute launch time to sea rescue related emergencies	Increased trust and confidence levels by response to calls within time parameters - 100%	Quarterly	Number calls totalled 5 for 1st Qtr. Average deployment time at 22.8 minutes.	🟩

	4.1 Develop a safe environment	Availability of Sea Rescue Vessels	2 Sea Rescue boats available for deployment on 95% of days	Quarterly	Two vessels were available for Qtr 1.	
	4.1 Develop a safe environment	Deliver Multi-Agency Command Training	Delivery of 4 hours Multi-Agency Command Training to staff at each level	Annually	No training delivered this quarter	
	4.1 Develop a safe environment	Deliver Multi-Agency Major Incident Exercises	Deliver one 'live' multi-agency exercise for each of Gold, Silver & Bronze command levels	Annually	No training delivered this quarter	