

Performance Reporting - Qtr 2 (July - Sept 2020)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2020/21	Reporting Frequency	2nd 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	58 stories for facebook & 23 stories for Twitter-total 81 (target 91) 1002 likes 1068 followers Twitter 265 followers 429 followers	
	4.1 Develop a safe environment	Reduce Sickness Absence	Reduce level from 2019/20 figures	Quarterly	2018/19 - 215 days sickness in Q2 2019/20 - 234 days sickness in Q2 Difference - 19 more days in 2020/21 (+8.8%) NOTE During this period, four staff had sickness absence following pre-planned operations and this accounted for 156 days out of the total of 234.	

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

Police Operations - 9 assessments (6 remaining)
Police CID - 1 assessment (4 remaining)
Sea rescue - 8 assessments (all staff).
Emergency Planning - 1 assessment (1 remaining)
Immigration - 5 assessments (all staff)
Prison - 14 assessments (5

4.1 Develop a safe environment

Wellbeing - Exercise: Number of staff who have completed their 30min exercise per week

90% compliance

Quarterly

Police operations -due to operational requirements 50% has been achieved. On going

4.1 Develop a safe environment

OTRCIS Incident Records - Number of incidents with no errors

80% 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 Monday to Sunday.
OTRCIS Reports for the second quarter totalled 587 which on average was 42 per week over the period with a **75% 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 Second quarter;
July. 8 call backs, 4 unable to get a reply, therefore 0 negative responses = 100% satisfaction level.
August. 5 call backs, 1 unable to get a reply, therefore 0 negative responses = 100 % satisfaction level.
September. 5 call backs with 0 negative response = 100 % satisfaction level.

4.1 Develop a safe environment

Immediate Incident Response Times 85% within 20 minutes

Quarterly

Immediate Response times for Second quarter;
July. 186 Incidents of which 12 met the immediate response criteria, 4 responses failed the performance which resulted in a KPI of 67%.
August. 205 Incidents of which 11 met the immediate response criteria, 2 responses failed the performance which resulted in a KPI of 82%.
September. 196 Incidents of which 7 met the immediate response criteria, 2 responses failed the performance which resulted in a KPI of 72%.
Overall performance for Second quarter is 74%.

POLICE

4.1 Develop a safe environment	Police Community Engagement: Appropriate engagement activities for each Emergency Service	Increased trust and confidence- <i>Police</i> : 2 community engagement activities per week <i>Fire</i> : 25hrs community engagement/fire safety activities per month	Quarterly	Police operations July - 16 community activities resulting in 48hours engagement August - 16 activities resulting in 65hours engagement September -16 activities resulting in 46hours engagement	
4.1 Develop a safe environment	Reduction in Injury Road Traffic Collisions	Reduction in injury road collisions from 2019-20 levels	Quarterly	July- 10 damage only RTC's August- 3 damage only RTC's September -7 damage only RTC's	
4.1 Develop a safe environment	Protecting People in Police Custody: time spent in initial police custody	80% released within 6 hours	Quarterly	July 75% August 77% September 87%	
4.1 Develop a safe environment	Reduce Recorded Crime	Reduction in recorded crime from 2019-20 level	Quarterly	84 crimes recorded in this quarter	
4.1 Develop a safe environment	Bring Offenders to Justice	50% of recorded crimes have an offender brought to justice	Quarterly	65% Detection Rate (Running total 144 crimes 93 detected) Note - some recorded crimes may after subsequent investigation be established that no crime has actually been committed	
4.1 Develop a safe environment	Increase Intelligence Submissions	Increased trust & confidence by effective community engagement and responding to intelligence. Increased submission on 2019-20 figure	Quarterly	July – 181 August - 206 September – 272 Total = 659	
4.1 Develop a safe environment	Victim Contract: Number of crime files where victim contract complied with	100% compliance with victim contract	Quarterly	84 crimes recorded -56 with victim contracts- 25 not required as victimless. Not compliant on 3	



4.1 Develop a safe environment	Improve quality of crime investigations	100% of crimes reported have an acceptable investigation plan	Quarterly	83 crimes recorded with investigation plans against 84 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% Refusals on applications received in July and August. No applications received on September 2020	
4.1 Develop a safe environment	Process Immigration Control Board cases	90% of cases completed within 30 working days	Annually	87% of cases completed for the months of July and August within 30 working days. 23 cases recorded and 20 completed within target. ICB not met for the month of September 2020 at the time of reporting.	
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	Annually		
4.1 Develop a safe environment	25 hours Community Engagement/Fire Safety per month	Increased trust & confidence	Quarterly	NO UPDATE	
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	<ul style="list-style-type: none"> July 4 reports, average response time 8.75 mins. Aug 3 reports, average response time 14.44 mins. Sep 10 reports, average response time 5.6 mins. 	
4.1 Develop a safe environment	Assaults in Prison	<5 assaults per year	Quarterly	0 assaults this quarter	
4.1 Develop a safe environment	Prison Escapes - Number of reported escapes from the prison	Zero escapes	Quarterly	0 escapes this quarter	

4.1 Develop a safe environment	Purposeful Activities for Prisoners	Establish initial level for future improvement	Quarterly	Purposeful activity – currently 90% of convicted prisoners achieving 5 hours per day of purposeful activity – our 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	13 weeks delivered out of 13	
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	373 hrs delivered of Community Service - No breaches.	
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 2nd Qtr. Average deployment time at 33.6 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 95.6% of the time	
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		
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		