

Performance Reporting - Qtr 2 (July - September 2021)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2021/22	Reporting Frequency	2nd Quarter Progress	Rag Status
	4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.	Increased intelligence submission	Increase submission on 2019 to 2020 figure.	Quarterly	July 134 August 196 September 199 which is a total of 529 this is a decrease in submission compared to this period for 20/21 which was 659	
	4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.	a) No. of offenders brought to justice (e.g. convictions, cautions etc.) b) Quality investigations	a) Bring offender(s) to justice for 50% of recorded crimes b) 100% with acceptable investigation plans	Quarterly	a. for this quarter there was 24 offenders brought to justice 6 cases pending court b. 95%	
	4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.	Reduce recorded crime.	Crime lower than 2019/20 figure.	Quarterly	July 20 August 19 September 15	
	4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.	Time spent in initial police custody	80% released within 6 hours	Quarterly	July 87% August 92% September 87.5%	

	<p>4.1 Develop a safe environment. Number of crime files where victim contract complied with</p> <p>4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>100%</p>	<p>Quarterly</p>	<p>July 93% August 100% September 100%</p>	
	<p>4.1 Develop a safe environment. Number of reported assaults in the prison</p> <p>4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p><5 assaults per year</p>	<p>Quarterly</p>	<p>Zero assaults to date.</p>	
	<p>4.1 Develop a safe environment. E-Visas :Time between application and finalisation</p> <p>4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>90% of applications completed within 10 working days</p>	<p>Annually</p>	<p>QTR 2 July 1 application received. August no applications received. September 1 application received. All completed within 10 working days</p>	
	<p>4.1 Develop a safe environment. BOTC Passport -Time between receipt and submission</p> <p>4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>90% of applications processed and submitted within 2 working days</p>	<p>Annually</p>	<p>QTR 2 July target not met, August 14%, September 10%</p>	

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 3.1 Ensure sustainable economic development.
 4.1 Develop a safe environment.
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 5.1 Improve the health of the community
 6.2 Ensure sustainable public finances by continuing to collect revenues

Immigration Control Board cases - Time between initiation and finalisation

90% completed within 30 working days

Annually

QTR 2 July target met 100% Total of 14 cases all of which were processed within 30 working days. August target met 77% Total of 13 cases 10 of which were processed within 30 working days. September 3 cases being processed and are within target

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% of domestic revenue share of total revenue for the year.

29.00%

Annually

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Annually

During Qtr 2 the following revenue was collected
 Tobacco £400,298
 Alcohol £431,405
 Excise £135,024
 Liquor £9825
 Other £897,861

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Transition of port & cargo operations to Ruperts : Meeting key milestones within the implementation plan.

TBD

Annually

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Risk Management & Assurances Function:
 Meeting key milestones within the implementation plan.

Staff for key roles to be identified. Identify risks in relation to:
 1. Customs' systems and processes
 2. Operation of systems and processes.
 Design and implement Assurance records

Annually

During Qtr 2 Assurance strategies were reviewed and reinforced through the production of assurance monitoring documents and procedures by accountable officers across the business. The service has seen the implementation of important new strategies to accommodate new investors like the Approved Investors scheme. This is a practice that will continue within the department.

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Threat/Risk management & assurances strategies for customs: Meeting key milestones within the implementation plan.

Identify key threats.
 Identify priorities and tasks for specific Officers to be accountable for.

Annually

In relation to the the implementation of new compliancy sections to complete the full roll out of ASYCUDA . During Qtr 2 there was no change to the Fit For the Future programme (FFTF) status therefore the implementation of Risk Management and Post Clearance Audit functions are still expected to continue into 22/23 after decisions around Border Force and the most effective and efficient way to proceed is made. SHG's infrastructure still impacted staff movement and there was still no funding for renovations for phase 2 of the ground floor project.

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Initial Customs training course: Meeting key milestones within the implementation plan.

Continue negotiations to secure UK Border Force training resources.
 Secure funding in principle through SHG TC budget

Annually

The process has been initiated and negotiations have been ongoing with the FCO on-island agent with possible funding from CSSF budget.

4.1 Develop a safe environment.
 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

Approved engagement activities for each Emergency Service

Police – 2 community engagement activities each week

Quarterly

July 4
 August 0
 September 16
 Police ops have been and are still currently working below their minimum resourcing levels whereby the demand has been on dealing with incidents and investigating crime. Community engagement is being done as and when

4.1 Develop a safe environment.
 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

a) Deliver a 'story a day' on Facebook or Twitter.
 b) Increase likes and followers.

a) 5 entries per week.

Quarterly

No entries submitted by Immigration during the reporting period
 No data captured from police ops due to staff movements

4.1 Develop a safe environment.
 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

a) Number of staff who have undergone a wellbeing assessment
 b) Number of staff who have completed their 30 minutes exercise per week

a) All staff to undergo wellbeing assessment during the year

Annually

b) 90% compliance



**SAFETY, SECURITY
AND HOME
AFFAIRS**

4.1 Develop a safe environment. [Number of incidents v satisfaction levels of those surveyed](#)
4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

75% satisfied

Quarterly

100% satisfaction for Quarter 2. (2 responses)



4.1 Develop a safe environment. [Reduce sickness absence](#)
4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

Reduce level from 2019/20 figures (878 days)

Quarterly

?

4.1 Develop a safe environment. [Number of incidents with no errors](#)
4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

90%

Quarterly

Unable to comment, no data available at this time.



4.1 Develop a safe environment. [Police – Immediate incident response within 20 minutes](#)
4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

a) 85%

Quarterly

28 reports graded as immediate, with 2 not meeting the target/not needed to be graded as immediate = 93%



4.1 Develop a safe environment. [Number of reported escapes from the prison](#)
4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

zero escapes

Quarterly

Zero escapes to date

	<p>4.1 Develop a safe environment. Reduction in injury road traffic collisions. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Reduction in injury road collisions from 2019-20 levels</p>	<p>Quarterly</p>	<p>3 injury road traffic collisions (all in May) compared with 4 in the same period last year. July 2 August 1 September 0 In comparison to 20/21 this is an increase as for this reporting period there was 0 injury RTC</p>	
	<p>4.1 Develop a safe environment. Hours spent per prisoner on purposeful 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>4 hours per day (Monday through to Friday)per prisoners</p>	<p>Quarterly</p>	<p>Current average for 'enhanced' prisoners is 5 hours a day of purposeful activity.</p>	
	<p>4.1 Develop a safe environment. a) We will fully explore the potential and 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners. value of creating longer term interventions to support our schools programme. b) To support School Educational Visits. c) We will review and where appropriate develop our Juvenile Fire setting education scheme. d) Continue to support the youth in their request for apprentice firefighter schemes.</p>	<p>a) PAS Enrichment classes 1 per quarter. 8 Primary school/Youth Organisations fire safety classes. B)100% of request c) Juvenile Fire setting education scheme 3 per annum. D)100% of all request. Fire station open day 1 annually.</p>	<p>Quarterly</p>	<p>Qtr 2 there were 2PAS enrichment classes. This will commence shortly, requests have been sent to schools, and we are now awaiting a response with starting dates. 3 school visits were organised and completed in Qtr 2. 100%. This will commence shortly, requests have been sent to schools, and we are now awaiting a response with starting dates. 3 apprentice firefighters has commenced work with the Department from September 2021. There are plans in the works to have a Fire Station open day in January 2022</p>	

4.1 Develop a safe environment.
4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

a) Develop existing home fire safety programmes, focusing on the health and welfare of our most vulnerable. All staff to receive appropriate safe guarding training.

b) Proactively engage at local level and develop community engagement programmes to reduce vulnerability in key areas of home safety and road safety.

a) 4 Home fire safety visits per month. Installation of 4 smoke detectors per month.

100% trained March 2022.

b) i) 2 Road safety campaigns per quarter.
ii) 3 Fire safety campaigns per quarter.
iii) 5 Extinguisher classes per quarter.

Quarterly

1 visit was conducted in July and 2 in August, 3 in total. One home owner declined our offer, but work will continue on this. Due to this being a new initiative, no smoke detectors have been installed at this time but followup work will be undertaken with those that have already been visited.

No road safety or fire safety campaigns has been completed thus far but preparation work is underway.

4 fire safety classes were delivered in Qtr2.

4.1 Develop a safe environment.
4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

a) Work with other agencies to undertake fire safety audits, to ensure that any licensed premises achieves satisfactory levels of fire safety, for the issuing of appropriate certificates. While providing advice and recommendations to licensing authorises.

Continue to develop and enhance Proactive fire safety activities, and to complete our annual fire safety inspection & maintenance programme.

AFA Annual inspections 25% completed per quarter.

- Extinguisher inspections 25% completed per quarter.

- Hydrant inspections 50 % in quarters 3 and 4 respectively.

- 100% Liquor licensing inspections in quarter 4.

- 100% Petroleum licensing inspections in quarter 4.

- Fire safety management risk assessment on SHG buildings, 3 per quarter.

- 100% of building application plans received, completed.

Quarterly

AFA's, 2 buildings completed for Qtr 2, 2.63%

Extinguisher checks, 8 buildings completed for Qtr 2, 8.16%

7 Hydrants were inspected for the month of August. 5.39%

All liquor licensing inspections has been completed from the applications received, 73 for the month of Sep, 100%.

Petroleum inspections has not yet commenced.

Risk Assessment, 7 buildings completed for Qtr 2.

Three building plans were received to date, and processed for the purpose of installing passive and active fire prevention measures, 100%.

	<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>To reduce our response to AFA's</p>	<p>100 % Call challenge 100% Training of Fire wardens/responsible persons requests. Monitor and review.</p>	<p>Quarterly</p>	<p>There has been No Fire Wardens class for Qtr 2.</p>	
	<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Using Data collection we will create Risk Profiles and review activity levels to ensure the correct speed and weight of our response.</p>	<p>Compile Risk profiling - 100% complete</p>	<p>Quarterly</p>	<p>8 risk profiling of buildings has been completed 30.77% Completed.</p>	
	<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Average 12mins attendance target to all "emergency" calls. Average 30mins attendance to "non-emergencies".</p>	<p>100% Monitor and review</p>	<p>Quarterly</p>	<p>July 4 calls received, Average attendance 6.7 mins Aug 7 calls received, Average attendance 7.5 mins Sep 4 call received, Average attendance 15 mins, all calls were non-emergency</p>	
	<p>4.1 Develop a safe environment.</p>	<p>% of actions completed in the Ill Code Gap Analysis, in accordance with IMO regulation</p>	<p>25% of the planned actions to achieve</p>	<p>Quarterly</p>	<p>Approximately 10% completed actions. Significant progress with Legislation - completed draft of the Merchant Shipping Ordinance 2021 - not yet enforced. Progress made in development, understanding and documenting of procedures.</p>	
	<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>30 minute Average launch time to Distress related emergencies</p>	<p>Increased trust and confidence levels by response to calls within time parameters (30 minute Average launch time to sea rescue)</p>	<p>Quarterly</p>	<p>1 distressed call received with an average deployment time of 5 mins.</p>	

<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>45 minute Average launch time to Urgency related emergencies</p>	<p>Increased trust and confidence levels by response to calls within time parameters (30 minute Average launch time to sea rescue)</p>	<p>Quarterly</p>	<p>1 urgency call received with an average deployment time of 30 mins.</p>
<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Availability of Sea Rescue Vessels for SOLAS</p>	<p>2 Sea Rescue boats available for deployment on 95% of days</p>	<p>Quarterly</p>	<p>2 vessels available for 100% of the time.</p>
<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Availability of Sea Rescue Vessels for flights to fan from ST Helena</p>	<p>1 Sea Rescue boat available for deployment on 100% of flight days</p>	<p>Quarterly</p>	<p>2 vessels were available with SR1 on standby.</p>
<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Search and Rescue training delivery - 42 hours of training delivered to the Sea Rescue staff per Quarter</p>	<p>Maintaining the sea rescue staff skill sets</p>	<p>Quarterly</p>	<p>April - June : a total of 37 hrs delivered.</p>
<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Staff Fitness - The upkeep of staff fitness by operating a fitness programme, a minimum of 2 hours of physical fitness per week</p>	<p>To maintain Sea rescue staff fitness level.</p>	<p>Quarterly</p>	<p>April - June : a total of 32 hrs delivered.</p>

<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Ocean Safety programme - Annual delivery of ocean safety lecture to 3 primary and 1 secondary school.</p>	<p>Educate students on Ocean Safety practises</p>	<p>Annually</p>
<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Facilitate bi-annual St Helena Resilience Forum risk register work and scoring</p>	<p>Work priority decided by St Helena's CAT 1 responders</p>	<p>Annually</p>
<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Ensure Multi agency response plans are reviewed</p>	<p>Plans maintained as part of the emergency planning cycle</p>	<p>Annually</p>
<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Multi-Agency Response Exercise & Training</p>	<p>One multi-tier command exercise to be delivered per year</p>	<p>Annually</p>
<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>SAR Drone training - 3 hours of flight time to be carried out on SAR drone training to be carried out by operators</p>	<p>Maintaining - operator proficiency is maintained</p>	<p>Annually</p>