


Performance Reporting - Qtr 3 (Oct - Dec 2021)

see KPI also

| Portfolio Directorate | Strategic Objective | Performance Measure (Indicator) | Target 2021/22 | Reporting Frequency | 3rd 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 | October = 260 = 94 November December = 180 | |
| | 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) 17 90% b) | |
| | 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 | October = 15 November = 21 December = 14 | |
| | 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 | October -100% November - 57% 71% December - | |
| | 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. | Number of crime files where victim contract complied with | 100% | Quarterly | 85% | |

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| | <p>4.1 Develop a safe environment.</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>Number of reported assaults in the prison</p> | <p><5 assaults per year</p> | <p>Quarterly</p> | <p>Zero assaults</p> |  |
| | <p>4.1 Develop a safe environment.</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>E-Visas :Time between application and finalisation</p> | <p>90% of applications completed within 10 working days</p> | <p>Annually</p> | <p>QTR 3 Oct 2 application received, 50% completed within 21 days. November no applications received. December 6 applications received. All completed within 21 working days</p> | |
| | <p>4.1 Develop a safe environment.</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>BOTC Passport -Time between receipt and submission</p> | <p>90% of applications processed and submitted within 2 working days</p> | <p>Annually</p> | <p>QTR 3 Oct 50% of target met, Nov 66% of target met, December 100% of target met.</p> | |
| | <p>1.1 Ensure effective investment in physical infrastructure, including improved access to and round the Island</p> <p>3.1 Ensure sustainable economic development.</p> <p>4.1 Develop a safe environment.</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>Immigration Control Board cases - Time between initiation and finalisation</p> | <p>90% completed within 30 working days</p> | <p>Annually</p> | <p>QTR 3 Oct target met 100% Total of 7 cases all of which were processed within 30 working days. November target met 100% Total of 6 cases were processed within 30 working days. December 3 cases processed within target with 1 case approved and 2 deferred.</p> | |
| | <p>5.1 Improve the health of the community</p> <p>6.2 Ensure sustainable public finances by continuing to collect revenues</p> | | | | | |

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 6.2 Ensure sustainable public finances by continuing to collect revenues

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

29.00%

Annually

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

29.00%

Annually

During Qtr 3 the following revenue was collected

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| £267,616 | Alcohol |
| £270,420 | Excise |
| £106,721 | Liquor |
| £98,25 | Other |
| £790,322 | |

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| | <p>1.1 Ensure effective investment in physical infrastructure, including improved access to and round the Island</p> <p>3.1 Ensure sustainable economic development.</p> <p>4.1 Develop a safe environment.</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>5.1 Improve the health of the community</p> <p>6.2 Ensure sustainable public finances by continuing to collect revenues</p> | <p>Transition of port & cargo operations to Ruperts : Meeting key milestones within the implementation plan.</p> | <p>TBD</p> | <p>Annually</p> |
| | <p>1.1 Ensure effective investment in physical infrastructure, including improved access to and round the Island</p> <p>3.1 Ensure sustainable economic development.</p> <p>4.1 Develop a safe environment.</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>5.1 Improve the health of the community</p> <p>6.2 Ensure sustainable public finances by continuing to collect revenues</p> | <p>Risk Management & Assurances Function: Meeting key milestones within the implementation plan.</p> | <p>Staff for key roles to be identified. Identify risks in relation to:</p> <ol style="list-style-type: none"> 1. Customs' systems and processes 2. Operation of systems and processes. <p>Design and implement Assurance records</p> | <p>Annually</p> |

Assurance strategies and processes implemented in Qtr 2 continue to be monitored by accountable officers across the business. This is a practice that will continue within the department. Risk management and assurance work in relation to Jamestown wharf are being addressed.

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| <p>1.1 Ensure effective investment in physical infrastructure, including improved access to and round the Island</p> <p>3.1 Ensure sustainable economic development.</p> <p>4.1 Develop a safe environment.</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>5.1 Improve the health of the community</p> <p>6.2 Ensure sustainable public finances by continuing to collect revenues</p> | <p>Initial Customs training course: Meeting key milestones within the implementation plan.</p> | <p>Continue negotiations to secure UK Border Force training resources.</p> <p>Secure funding in principle through SHG TC budget</p> | <p>Annually</p> | <p>This work has continued to be progressed with the FCDO. It is anticipated UK Border Force resources will be on island later in 2022 to deliver a Customs Initial Training course. Funding streams for this (CSSF/TC Budget) to be confirmed by Portfolio Director.</p> |
| <p>4.1 Develop a safe environment.</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>Approved engagement activities for each Emergency Service</p> | <p>Police – 2 community engagement activities each week</p> | <p>Quarterly</p> | <p>October 0 13 Due to police operations being at a critical level for the month of October this objective was not met for this quarter</p> <p>November December 11</p> |

**SAFETY, SECURITY
AND HOME
AFFAIRS**

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| <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>a) Deliver a 'story a day' on Facebook or Twitter. b) Increase likes and followers.</p> | <p>a) 5 entries per week. b) Increase in likes and followers.</p> | <p>Quarterly</p> | <p>No update provided</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>a) Number of staff who have undergone a wellbeing assessment b) Number of staff who have completed their 30 minutes exercise per week</p> | <p>a) All staff to undergo wellbeing assessment during the year b) 90% compliance</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>Number of incidents v satisfaction levels of those surveyed</p> | <p>75% satisfied</p> | <p>Quarterly</p> | <p>"Call backs for the 3rd quarter; October: 6 call backs, 3 positive responses, 3 negative responses as these were not completed = 50% satisfaction level. November: 4 call backs, 3 positive responses, 1 negative response as this were not completed = 75 % satisfaction level. December: 6 call backs, 4 positive responses, 2 negative responses as these were not completed =66.7 % satisfaction level." No update provided</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>Reduce sickness absence</p> | <p>Reduce level from 2019/20 figures (878 days)</p> | <p>Quarterly</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>Number of incidents with no errors</p> | <p>90%</p> | <p>Quarterly</p> | <p>"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 third quarter totaled 569 which on average was 43 per week over the period with a 86% average of no errors. However all errors were amended on the QA checks."</p> |

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| 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. | Police – Immediate incident response within 20 minutes | a) 85% | Quarterly | 571 reported incidents for this quarter graded as immediate 24 were responded to within the 20 minute timeframe leaving 6 not meeting this objective therefore this objective was not met as 75% was achieved |
| | Number of reported escapes from the prison | zero escapes | Quarterly | Zero escapes |
| | Reduction in injury road traffic collisions. | Reduction in injury road collisions from 2019-20 levels | Quarterly | October - 7 RTC 1 minor injury 1 OPL November 3 RTC damage only December 5 RTC 1 non reportable for this quarter there was 17 road traffic collisions with 1 being injury related compared to 20/21 which was 24 RTC's with 2 injury related |
| | Hours spent per prisoner on purposeful activities | 4 hours per day (Monday through to Friday)per prisoners | Quarterly | OCT average 4.2 hours of purposeful activity. NOV average 4.1 hours of purposeful activity. DEC average 4.3 hours of purposeful activity |

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| <p>4.1 Develop a safe environment.</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>a) We will fully explore the potential and value of creating longer term interventions to support our schools programme.</p> <p>b) To support School Educational Visits.</p> <p>c) We will review and where appropriate develop our Juvenile Fire setting education scheme.</p> <p>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.</p> <p>B)100% of request</p> <p>c) Juvenile Fire setting education scheme 3 per annum.</p> <p>D)100% of all request.</p> <p>Fire station open day 1 annually.</p> | <p>Quarterly</p> | <p>In Qtr 3 there were no PAS enrichment classes, (none was requested). Awaiting on head teacher to provide new dates.</p> <p>Classes will commence on the 11 March 2022 at Harford School, (there has not been any reply back from the other Schools). 2 classes will be delivered each Friday teaching 2 differnt subjects.</p> <p>There were no requests for school visits in Qtr 3.</p> <p>This will commence on the 11th March 2022 at Harford School, (there has not been any reply back from the other Schools)</p> |
| <p>4.1 Develop a safe environment.</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>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.</p> <p>b) Proactively engage at local level and develop community engagement programmes to reduce vulnerability in key areas of home safety and road safety.</p> | <p>a) 4 Home fire safety visits per month. Installation of 4 smoke detectors per month. 100% trained March 2022.</p> <p>b) i) 2 Road safety campaigns per quarter. ii) 3 Fire safety campaigns per quarter. iii) 5 Extinguisher classes per quarter.</p> | <p>Quarterly</p> | <p>3 apprentice firefighters has commenced work with the Department from September 2021, and are now undergoing their training, 100% of all requests.</p> <p>There are plans in the works to have a Fire Station open 2 visit was conducted in Oct, 1 in Nov, & 2 in Dec, totaling 5 for the Qtr 3. Home owners were offerd to have smoke dectors installed, however most said they would think about it and get back or declined. 2 Detectors were installed.</p> <p>2 road safety and 2 fire safety campaigns has been completed thus far. 25 people attended the campaigns in Nov & 20 people in Dec</p> <p>2 fire saftey classes were delivered in Qtr 3. .</p> |

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| | <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>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.</p> <p>Continue to develop and enhance Proactive fire safety activities, and to complete our annual fire safety inspection & maintenance programme.</p> | <p>AFA Annual inspections 25% completed per quarter.</p> <ul style="list-style-type: none"> 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. <p>100% of building application plans received, completed.</p> | <p>Quarterly</p> | <p>AFA's, 0 buildings completed for Qtr 3.</p> <p>Extinguisher checks, 22 buildings completed for Qtr 3, 25%.</p> <p>6 Hydrants were inspected for the month of Nov. 5.58%.</p> <p>All liquor licensing inspections has been completed from the applications received, 73 for the month of Sep, 100%.</p> <p>22 appliaances for Petroleum license were received. for Qtr 3. All premissis have been inspections and reports send to Health, 100%.</p> <p>Risk Assessment, 4 buildings completed for Qtr 3, however they were not all SHG owned.</p> <p>No building application plans were received for Qtr 3.</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>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>100% of calls challenged</p> <p>There has been No Fire Wardens class for Qtr 3.</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>3 risk assesments were requested & completed by the SHF&RS.</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.</p> <p>Average 30mins attendance to "non-emergencies".</p> | <p>100% Monitor and review</p> | <p>Quarterly</p> | <p>Oct 8 calls received, Average attendance 16.3 mins Nov 7 calls received, Average attendance 10.8 mins Dec 7 call received, Average attendance 7.8 mins</p> | |

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| | 4.1 Develop a safe environment. | % of actions completed in the III Code Gap Analysis, in accordance with IMO regulation | 25% of the planned actions to achieve | Quarterly | Less than 25% completed actions, however, significant progress with Legislation - completion of 4 x Regulations and appointment of Maritime Authority. Progress made in development, understanding and documenting of procedures through IMO audit preparation. Evidence - Gap Analysis. |
| | 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. | 30 minute Average launch time to Distress related emergencies | Increased trust and confidence levels by response to calls within time parameters (30 minute Average launch time to sea rescue) | Quarterly | 1 distressed call received with an average deployment time of 9 mins. |
| | 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. | 45 minute Average launch time to Urgency related emergencies | Increased trust and confidence levels by response to calls within time parameters (30 minute Average launch time to sea rescue) | Quarterly | Zero calls |
| | 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. | Availability of Sea Rescue Vessels for SOLAS | 2 Sea Rescue boats available for deployment on 95% of days | Quarterly | 2 vessels available for 100% of the time. |
| | 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. | Availability of Sea Rescue Vessels for flights to fan from ST Helena | 1 Sea Rescue boat available for deployment on 100% of flight days | Quarterly | 2 vessels were available with SR1 on standby. |
| | 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. | Search and Rescue training delivery - 42 hours of training delivered to the Sea Rescue staff per Quarter | Maintaining the sea rescue staff skill sets | Quarterly | Oct - Dec : a total of 138 hrs delivered. |

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| | <p>4.1 Develop a safe environment.</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>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>Oct - Dec : a total of 28 hrs delivered.</p> |  |
| | <p>4.1 Develop a safe environment.</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>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>Ocean Safety Programmes took place within Primary schools and 1 took place at PAS.</p> | |
| | <p>4.1 Develop a safe environment.</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>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>Multiple Forum Risk Register Sub-Group meetings have taken place. Adopting and using a new analysis methodology the group has scored 30% of risks on the register</p> | |
| | <p>4.1 Develop a safe environment.</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>Ensure Multi agency response plans are reviewed</p> | <p>Plans maintained as part of the emergency planning cycle</p> | <p>Annually</p> | <p>Plans sent to plan owners for review. Major incident Response Plan revised and in final stages of review</p> | |
| | <p>4.1 Develop a safe environment.</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>Multi-Agency Response Exercise & Training</p> | <p>One multi-tier command exercise to be delivered per year</p> | <p>Annually</p> | <p>2 JESIP training sessions conducted by Emergency Planning and the COP. Not feasible to carry out multi tier command training at this time</p> | |
| | <p>4.1 Develop a safe environment.</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>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> | <p>SAR Drone training only carried out by Emergency Planning Manager</p> | |