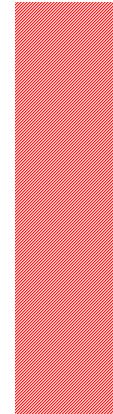


Performance Reporting - Qtr 4 (Jan - Mar 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2021/22	Reporting Frequency	4th 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	January = 73 46 2020/21=2052 2021/22= 1806 February = March= 38	Green
	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) 18 94% figures b)99% b) Annual a) 48%	Red
	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	January = 16 February = 10 = 6 Figures 2021/22=204 March Annual 2020/21=254	Green
	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	Levels remain the same	Green
	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	96% Annual Figure 90%	Red

	<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 reported assaults in the prison</p>	<p><5 assaults per year</p>	<p>Quarterly</p>	<p>12.04.2022 - The prison continue to operate a safe regime despite challenges with the age of the building (196 years old) which impact on our safety outcomes. We are pleased to report staff and prisoner relationships are very good and there have been nil assaults therefore target is 100% achieved.</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>E-Visas :Time between application and finalisation</p>	<p>90% of applications completed within 10 working days</p>	<p>Annually</p>	<p>QTR 4 Jan, Feb and March applications received and completed within 21 days.</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>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 4 completed BOTC passport applications received and dealt with in the reporting period 56% of the target met and 44% of the target not met</p>	
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and round the Island 3.1 Ensure sustainable economic development. 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. 5.1 Improve the health of the community 6.2 Ensure sustainable public finances by continuing to collect revenues</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 4 ICB meetings held in the reporting period. 84 % of cases completed within 30 working days. 16% of cases did not meet the target.</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>% of domestic revenue share of total revenue for the year.</p>	<p>29.00%</p>		<p>Annually</p>	<p>During Qtr 4 the following revenue was collected</p> <table border="1"> <tr> <td>£130,065</td> <td>Tobacco</td> </tr> <tr> <td>£364,522</td> <td>Alcohol</td> </tr> <tr> <td>£77,800</td> <td>Excise</td> </tr> <tr> <td>£9825</td> <td>Liquor</td> </tr> <tr> <td>£455,760</td> <td>Other</td> </tr> </table> <p>Data currently unavailable for (Total % achieved Qtr1 - 4)</p>	£130,065	Tobacco	£364,522	Alcohol	£77,800	Excise	£9825	Liquor	£455,760	Other	
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1.1 Ensure effective investment in physical infrastructure, including improved access to and round the Island
3.1 Ensure sustainable economic development.
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.
5.1 Improve the health of the community
6.2 Ensure sustainable public finances by continuing to collect revenues

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

Assurance strategies and processes implemented in Qtr 2 & 3 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.

1.1 Ensure effective investment in physical infrastructure, including improved access to and round the Island
3.1 Ensure sustainable economic development.
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.
5.1 Improve the health of the community
6.2 Ensure sustainable public finances by continuing to collect revenues

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 . As a result of recruitment restrictions due to the Fit For the Future programme (FFTF) and the 7% budget cut for Yr 2022/23, the implementation of Risk Management and Post Clearance Audit functions will roll into 22/23, once decisions around closer working with the Immigration Service and the potential creation of a Border Force are made.

1.1 Ensure effective investment in physical infrastructure, including improved access to and round the Island
 3.1 Ensure sustainable economic development.
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 5.1 Improve the health of the community
 6.2 Ensure sustainable public finances by continuing to collect revenues

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

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.

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

New 5 year Police Strategy and Development Plan being developed for Governor approval. Expected delivery first quarter of 2022/23

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.
 b) Increase in likes and followers.

Quarterly

Ongoing Social Media work however in discussion with communications will look to implement a new facebook page when Equianna Cable goes live

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
 b) 90% compliance

Annually

Gymn equipment delivered and allowing all staff opportunity exercise each day.

**SAFETY, SECURITY
AND HOME
AFFAIRS**

<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>New Community Engagement plan being created to hopefully boost satisfaction and credibility of Police within community</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>Ongoing remains at a satisfactory level</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>	<table border="0"> <tr><td>01.01.2022 – 08.01.2022</td><td>= 50 @ 92%</td></tr> <tr><td>09.01.2022 – 16.01.2022</td><td>= 45 @ 91%</td></tr> <tr><td>17.01.2022 – 23.01.2022</td><td>= 33 @ 84%</td></tr> <tr><td>24.01.2022 – 30.01.2022</td><td>= 30 @ 100%</td></tr> <tr><td>31.01.2022 – 06.02.2022</td><td>= 37 @ 92%</td></tr> <tr><td>07.02.2022 – 13.02.2022</td><td>= 42 @ 95%</td></tr> <tr><td>14.02.2022 – 20.02.2022</td><td>= 36 @ 95%</td></tr> <tr><td>21.02.2022 – 27.02.2022</td><td>= 31 @ 90%</td></tr> <tr><td>28.02.2022 – 06.03.2022</td><td>= 34 @ 94%</td></tr> <tr><td>07.03.2022 – 13.03.2022</td><td>= 39 @ 90%</td></tr> <tr><td>14.03.2022 – 20.03.2022</td><td>= 71 @ 95%</td></tr> <tr><td>21.03.2022 – 28.03.2022</td><td>= 27 @ 96%</td></tr> <tr><td>28.03.2022 – 31.03.2022</td><td>= 12 @ 92%</td></tr> </table>	01.01.2022 – 08.01.2022	= 50 @ 92%	09.01.2022 – 16.01.2022	= 45 @ 91%	17.01.2022 – 23.01.2022	= 33 @ 84%	24.01.2022 – 30.01.2022	= 30 @ 100%	31.01.2022 – 06.02.2022	= 37 @ 92%	07.02.2022 – 13.02.2022	= 42 @ 95%	14.02.2022 – 20.02.2022	= 36 @ 95%	21.02.2022 – 27.02.2022	= 31 @ 90%	28.02.2022 – 06.03.2022	= 34 @ 94%	07.03.2022 – 13.03.2022	= 39 @ 90%	14.03.2022 – 20.03.2022	= 71 @ 95%	21.03.2022 – 28.03.2022	= 27 @ 96%	28.03.2022 – 31.03.2022	= 12 @ 92%
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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>Police – Immediate incident response within 20 minutes</p>	<p>a) 85%</p>	<p>Quarterly</p>	<p>Meeting current target, however this target will alter when new police delivery plan is in place.</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 reported escapes from the prison</p>	<p>zero escapes</p>	<p>Quarterly</p>	<p>12.04.2022 - The prison continue to operate a secure regime despite challenges with the age of the building (196 years old) which impact on our security outcomes. We are pleased to report that current security procedures and assessments are suffice and there have been nil escapes therefore target is 100% achieved.</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.

Reduction in injury road collisions from 2019-20 levels

Quarterly

Ongoing public awareness campaign and new traffic ordinance being created.

4.1 Develop a safe environment. Hours spent per prisoner on purposeful activities
 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

4 hours per day (Monday through to Friday)per prisoners

Quarterly

12.04.2022 - The prison continue to increase the prison regime and purposeful activities for prisoners within our limited resources (budget and poor physical infrastructure). Figures show activity is increasing over the quarter as follows: JAN 4.0 hours , FEB 4.6 hours and MAR 4.7 hours of purposeful activity on average per prisoner, per day.

4.1 Develop a safe environment. a) We will fully explore the potential and value of creating longer term interventions to support our schools programme.
 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.

a) PAS Enrichment classes 1 per quarter.
 8 Primary school/Youth Organisations fire safety classes.

In Qtr 4 there were 2 PAS enrichment classes held at the Fire Station.

b) To support School Educational Visits.
 c) We will review and where appropriate develop our Juvenile Fire setting education scheme.

B)100% of request

Classes have commenced with Harford School's Yr 1 & Yr2 students. To date 5 classes have been delivered. No other schools have requested this class.

d) Continue to support the youth in their request for apprentice firefighter schemes.

c) Juvenile Fire setting education scheme 3 per annum.

There was one request made by St Pauls Primary School for fire personnel to attend Reading Day, 2 fire fighter attended this event.

D)100% of all request.

Quarterly

One class have been delivered to Harford School's Yr 1 & Yr2 students. No other school's has requested this class.

Fire station open day 1 annually.

2 apprentice firefighters has commenced work with the Department from September 2021, and are now undergoing their training. 1 work experience student from PAS, attends work experience at the Station on Tuesdays.

There was a Fire Station open day in March at the Wharft, which was well received.

<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) 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>10 visit was conducted in Jan, 0 in Feb, & 2 in Mar, totaling 12 for the Qtr 4. Home owners were offered to have smoke detectors installed, however most said they would think about it and get back or declined. 1 Detector was installed, and 1 was given to the home owner.</p> <p>2 road safety campaigns have been completed for Qtr 4, 35 people were spoken too, and given leaflets. 4 fire safety campaigns has been completed for Qtr 4, 33 people were spoken too, and given leaflets.</p> <p>5 fire safety classes were delivered in Qtr 4, totaling 63 students.</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) 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 authorities.</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, 25 buildings completed for Qtr 4, 50%</p> <p>Extinguisher checks, 37 buildings completed for Qtr 4, 37.74%.</p> <p>0 Hydrants were inspected for Qtr 4.</p> <p>No liquor licensing applications received for Qtr 4.</p> <p>No Petroleum licensing applications received for Qtr 4.</p> <p>6 Risk Assessments were carried out on the Islands Playgrounds, and 1 on the Sandy Bay Beach road.</p> <p>1 building application plans were received for Qtr 4.</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 4, 1 class is booked for April 22.</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>1 risk profile was conducted on the Wharf.</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>Jan 4 calls received, Average attendance 6.5 mins Feb 11 calls received, Average attendance 5.3 mins Mar 4 calls received, Average attendance 5.6 mins</p>
<p>4.1 Develop a safe environment.</p>	<p>% of actions completed in the III Code Gap Analysis, in accordance with IMO regulation</p>	<p>25% of the planned actions to achieve</p>	<p>Quarterly</p>	<p>Less than 25% completed actions - Legislation created, however, policies still to be developed. Following appointment of Maritime Authority - structure and development of on-going. Awaiting final report following consultancy carried out Feb / Mar on Island - now on-going remotely. Evidence - Gap Analysis</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 call, 7 minute launch 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>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>3 calls, 31 minutes average launch 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 SOLAS</p>	<p>2 Sea Rescue boats available for deployment on 95% of days</p>	<p>Quarterly</p>	<p>2 vessels available 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>1 vessel available 100% of the time</p>

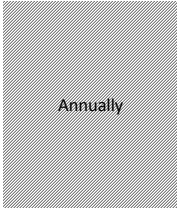


	<p>4.1 Develop a safe environment. 4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners.</p>	<p>Search and Rescue training delivery - 42 hours of training delivered to the Sea Rescue staff per Quarter</p>	<p>Maintaining the sea rescue staff skill sets</p>	<p>Quarterly</p>	<p>95.5 hours of training conducted.</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>30 hours of Staff fitness</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>Ocean Safety Programmes took place within Primary schools and 1 took place at PAS.</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 risk sub-group meetings held during the last 21-22.</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>The Major Incident reponse Plan have been reviewed, however not been validated due to the COVID response that has not being debriefed at the point.</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>1 Multi agency excersiced carried out: Green Day - OTRIS # HEHN0009749. Multi Agency Dicision Making traiing held on the ofllowing dates: 29/09/21. 19/10/21. 04/11/21. 12/11/21. 17/11/21. 10/12/21. 13/01/22. 07/02/22. 11/02/22. total of 77 staff was given training.</p>	



4.1 Develop a safe environment. SAR Drone training - 3 hours of flight time
4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners. to be carried out on SAR drone training to be carried out by operators

Maintaining - operator proficiency is maintained



3.5 hours of flight training carried out this year.

