

## Performance Reporting - Qtr 1 (April - June 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	1st 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	Ongoing although these targets and Pis are being updated due to the police Startegy & Delivery Plan approved by the Governor	
	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	Ongoing levels remain the similar although these targets and Pis are being updated due to the police Startegy & Delivery Plan approved by the Governor	
	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	Ongoing levels remain the similar although these targets and Pis are being updated due to the police Startegy & Delivery Plan approved by the Governor. However sexual offences have increased over the last year.	
	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	Ongoing levels remain the similar although these targets and Pis are being updated due to the police Startegy & Delivery Plan approved by the Governor	
	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	Ongoing levels remain the similar although these targets and Pis are being updated due to the police Startegy & Delivery Plan approved by the Governor	

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 reported assaults in the prison

<5 assaults per year

Quarterly

We continue to operate a safe prison environment despite challenges with operating in a prison 196 years old. There have been 0 assaults which is testament to the excellent staff and prisoner relationships.

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.

E-Visas :Time between application and finalisation

90% of applications completed within 10 working days

Annually

QTR 1 April to June 2022. Total of 12 applications received. 50% completed within 21 days.

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.

BOTC Passport -Time between receipt and submission

90% of applications processed and submitted within 2 working days

Annually

QTR 1 April to June 2022, 22 completed BOTC passport applications received and dealt with in the reporting period. 73% of the target met and 27% of the target not met

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

Immigration Control Board cases - Time between initiation and finalisation

90% completed within 30 working days

Annually

QTR 1 April to June 2022. ICB meetings held in the reporting period. 35 cases dealt with 80 % of cases completed within 30 working days. 20% of cases did not meet the target.

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 5.1 Improve the health of the community  
 6.2 Ensure sustainable public finances by continuing to collect revenues

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

TBD

Annually

During Qtr 1 the following revenue was collected  
 £213,539 Alcohol  
 £155,058 Excise £82,417  
 Liquor £0 (producer if island)  
 Other £510,573

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Transition of port & cargo operations to Ruperts : 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

At this time with the set back of the operation at Ruperts after there was a change in Contractor which had an effect on the time frame pushing the end date back some 18 to 24 months. However with that set back the project has made considerable progress and if it continues looks favourable. Unfortunately I am unaware of the Key milestones in the implementation plan or the implementation plan itself - (Dept Harbour Master)

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

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

Annually

During Qtr 1 Assurance strategies were reviewed and reinforced through the production of assurance monitoring documents and procedures by accountable officers across the business. The service continues to play a major role in implementing important new strategies to accommodate new investors like the Approved Investors scheme. Customs are working closely with Sustainable Development to ensure due diligence checks. The new Head of Customs and Immigration arrived in June and starts the review on the Customs and Immigration becoming a Border Force Agency.

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Threat/Risk management & assurances strategies for customs: 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

In relation to the the implementation of new compliancy sections to complete the full roll out of ASYCUDA . During Qtr 1 there was a Customs and Immigration restructuring review in relation to the Fit For the Future programme (FFTF) status. However, 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 saw renovations for phase 2 of the ground floor project which is occupied by the Immigration team and the to construction of a new conference room within the Customs building. The requirement for further budget cuts will affect the achievement of this target.

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

Police – 2 community engagement activities each week

Quarterly

Process was initiated with FCDO and UK Border Force pre-Covid and is now able to continue moving forward. FCDO is fully aware of the issues facing the department on St Helena and the need to invest in and support the department and there is agreement in principle from FCDO to provide some funding from CSSF budget. On this basis, tentative plans are being put in place for UK trainers to come to St Helena. Head of HR has indicated requests for UK trainers from the TC budget would be looked on favourably by SHG HR.

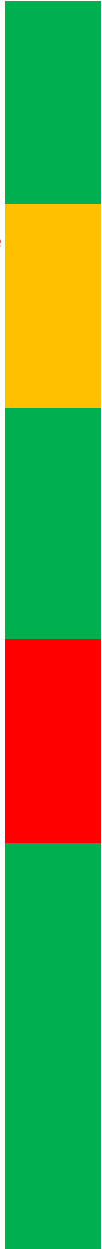
**SAFETY, SECURITY  
AND HOME  
AFFAIRS**

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	a) 5 entries per week. b) Increase in likes and followers.	Quarterly	New police strategy & delivery plan now adopted with an emphasis to improve community engagement. New PIs will be delivered for the next quarter
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) All staff to undergo wellbeing assessment during the year b) 90% compliance	Annually	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	75% satisfied	Quarterly	Gym equipment delivered and allowing all staff opportunity exercise each day.
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 incidents v satisfaction levels of those surveyed	Reduce level from 2019/20 figures (878 days)	Quarterly	New police strategy & delivery plan now adopted with an emphasis to improve community engagement. New PIs will be delivered for the next quarter
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 sickness absence	90%	Quarterly	Ongoing remains at a satisfactory level
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 incidents with no errors	a) 85%	Quarterly	New police strategy & delivery plan now adopted with an emphasis to improve community engagement. New PIs will be delivered for the next quarter

	<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>Police – Immediate incident response within 20 minutes</p>	<p>zero escapes</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.</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 escapes from the prison</p>	<p>Reduction in injury road collisions from 2019-20 levels</p>	<p>Quarterly</p>	<p>We continue to operate a secure prison despite the challenges faced operating in a 196 year old building. There have been zero escapes and effective security procedures and measures are in place</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>Reduction in injury road traffic collisions.</p>	<p>4 hours per day (Monday through to Friday)per prisoners</p>	<p>Quarterly</p>	<p>Ongoing public awareness campaign and new traffic ordinance being created.</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>Hours spent per prisoner on purposeful activities</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>APRIL 4.2 ave hours of activity per prisoner per day MAY 4.7 ave hours of activity per prisoner per day JUNE 3.7 ave hours of activity per prisoner per day 4.2 for the quarter</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) 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) 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>In Qtr 1 there were No PAS enrichment classes.</p> <p>6 classes have been delivered to Harford School's students in this Quarter. No other schools have requested this class.</p> <p>There were no requests made by Primary Schools for fire personnel to attend, however there have been 3 visit to the Fire Station by primary schools.</p> <p>No school's have requested this class for Qtr1.</p> <p>2 apprentice firefighters has commenced work with the Department from September 2021, and are now undergoing their training. 1 work experience student has commence work with the SHF&amp;RS which will last 3 weeks. 1 visit was conducted in Qtr 1 with the Health department</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>AFA Annual inspections 25% completed per quarter.</p> <ul style="list-style-type: none"> <li>• Extinguisher inspections 25% completed per quarter.</li> <li>• Hydrant inspections 50 % in quarters 3 and 4 respectively.</li> <li>• 100% Liquor licensing inspections in quarter 4.</li> <li>• 100% Petroleum licensing inspections in quarter 4.</li> <li>• Fire safety management risk assessment on SHG buildings, 3 per quarter.</li> <li>• 100% of building application plans received, completed.</li> </ul>	<p>Quarterly</p>	<p>0 road safety campaingne have been completed for Qtr 1. . 0 fire safety campaigns has been completed for Qtr 1.</p> <p>5 fire saftey classes were delivered in Qtr 1.</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) 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 &amp; maintenance programme.</p>	<p>100 % Call challenge 100% Training of Fire wardens/responsible persons requests. Monitor and review.</p>	<p>Quarterly</p>	<p>AFA's, 10 buildings completed for Qtr 1, 5%</p> <p>Extinguisher checks, 14 buildings completed for Qtr 1, 14.2%.</p> <p>0 Hydrants were inspected for Qtr 1.</p> <p>1 liquor licensing applications received for Qtr 1.</p> <p>2 Petroleum licensing applications received for Qtr 1.</p> <p>0 Risk Assessments were carried out on SHG buildings.</p> <p>0 building application plans were received for Qtr 1.</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>Compile Risk profiling - 100% complete</p>	<p>Quarterly</p>	<p>100% of calls challenged 5 AFA reports for April, 9 AFA reports for May, 3 AFA reports for June.  There has been 1 Fire Wardens class for Qtr 1.</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>100% Monitor and review</p>	<p>Quarterly</p>	<p>Risk profiling of the Wharf is ongoing, however the inspection has been completed, and a meeting will now be arrange to discuss the findings with the Harbour Master.</p>
<p>4.1 Develop a safe environment.</p>	<p>Average 12mins attendance target to all "emergency" calls.  Average 30mins attendance to "non-emergencies".</p>	<p>25% of the planned actions to achieve</p>	<p>Quarterly</p>	<p>Apr 6 calls received, Average attendance 6.8 mins May 10 calls received, Average attendance 6.7 mins Jun 8 calls received, Average attendance 10.1 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>% of actions completed in the III Code Gap Analysis, in accordance with IMO regulation</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>100% of the planned actions to achieve</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, Launch time 5mins</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>2 Sea Rescue boats available for deployment on 95% of days</p>	<p>Quarterly</p>	<p>3 Calls, Average launch time 30mins</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>1 Sea Rescue boat available for deployment on 100% of flight days</p>	<p>Quarterly</p>	<p>2 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>Availability of Sea Rescue Vessels for flights to fan from ST Helena</p>	<p>Maintaining the sea rescue staff skill sets</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>To maintain Sea rescue staff fitness level.</p>	<p>Quarterly</p>	<p>42.5 hours of training 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>Staff Fitness - The upkeep of staff fitness by operating a fitness programme, a minimum of 2 hours of physical fitness per week</p>	<p>Educate students on Ocean Safety practises</p>	<p>Annually</p>	<p>33 hours of physical 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>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>Facilitate bi-annual St Helena Resilience Forum risk register work and scoring</p>	<p>Plans maintained as part of the emergency planning cycle</p>	<p>Annually</p>	<p>1 sub group meeting held on 7th April 2022</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>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>One multi-tier command exercise to be delivered per year</p>	<p>Annually</p> <p>Annually</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 &amp; Training</p>	<p>Maintaining - operator proficiency is maintained</p>		
	<p>4.1 Develop a safe environment.</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>	