




Performance Reporting - Qtr 2 (July - September 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	2nd Quarter Progress	Rag Status
	SO.16. Protect the wellbeing of all vulnerable members of society	Ethical crime recording	100% of crimes reported properly recorded	Quarterly	91 recorded crimes for period Apr-Sep 2022 compared with 123 during same period in 2021. Unfortunately the newly introduced opening and closing codes (which are designed to assist in monitoring this KPI) were not well enough embedded in Jul-Aug to allow accurate assessment of ethical crime recording during this period.	Yellow
	SO.16. Protect the wellbeing of all vulnerable members of society	Reduction in Injury RoadTtraffic Collisions.	Reduction in injury road collisions	Quarterly	3 injury RTCs during Jul-Sep 2022 compared with 3 during the same period in 2021 - no change.	Yellow
	SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment. SO.16. Protect the wellbeing of all vulnerable members of society	Tackle Anti-social behaviour (ASB)	100% of ASB reports accurately recorded and used to target police response	Quarterly	19 ASB incidents reported and accurately recorded by police	Green
	SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment. SO.16. Protect the wellbeing of all vulnerable members of society	Protecting victims of domestic violence	100% completion of DASH forms forvictims of domestic abuse	Quarterly	8 Domestic incidents, 5 DASH forms completed, 3 refused to complete a DASH form	Yellow
	SO 17. Modernise emergency services and border security to meet the future needs of the community	Uniform Constables	75% of uniform constable posts filled	Quarterly	60% (9 out of 15) uniform constables posts filled on 30/09/2022	Yellow
	SO.16. Protect the wellbeing of all vulnerable members of society	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 and an ever increasing prison roll. There have been 0 assaults which is testament to the excellent staff and prisoner relationships.	Green
	SO 17. Modernise emergency services and border security to meet the future needs of the community	E-Visas :Time between application and finalisation	90% of applications completed within 21 working days	Annually	QTR 2 July to September 2022. Total of 13 applications received. 85% completed within 21 days.	Yellow
	SO 17. Modernise emergency services and border security to meet the future needs of the community	BOTC Passport -Time between receipt and submission	90% of applications processed and submitted within 2 working days	Annually	QTR 2 July to September 2022, 9 completed BOTC passport applications received and dealt with in the reporting period. 88% of the target met and 12% of the target not met	Green

<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p> <p>SO 18 Develop policies which protect the island from increasing external threats.</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 2 July to September 2022. ICB meetings held in the reporting period. 11 cases dealt with 100 % of cases completed within 30 working days.</p>		
	<p>% of domestic revenue share of total revenue for the year.</p>	<p>29.00%</p>	<p>Annually</p>			
	<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p>	<p>% of domestic revenue share of total revenue for the year.</p>	<p>29.00%</p>	<p>Annually</p>	<p>During Qtr 2 the following revenue was collected Tobacco £145,294 Alcohol £199,273 Excise £98,503 Liquor £2740 Other £457 111</p>	
	<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p>	<p>Transition of port & cargo operations to Ruperts : Meeting key milestones within the implementation plan.</p>	<p>TBD</p>	<p>Annually</p>		
	<p>SO 18 Develop policies which protect the island from increasing external threats.</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: 1. Customs' systems and processes 2. Operation of systems and processes. Design and implement Assurance records</p>	<p>Annually</p>	<p>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 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 Immigrations becoming a Border Force Agency.</p>	
	<p>SO 18 Develop policies which protect the island from increasing external threats.</p>	<p>Threat/Risk management & assurances strategies for customs: Meeting key milestones within the implementation plan.</p>	<p>Identify key threats. Identify priorities and tasks for specific Officers to be accountable for.</p>	<p>Quarterly</p>	<p>In relation to the the implementation of new compliancy sections to complete the full roll out of ASYCUDA . During Qtr 2 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. Plans for a Border Force representative to arrive on island in Nov 22 and performed a TNA for Customs and Immigration staff to encourage Border Security activity.</p>	

<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p> <p>SO 18 Develop policies which protect the island from increasing external threats.</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>Quarterly</p>	<p>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. Nicholas Wraight arrived on island in Nov 22 and performed a TNA for Customs and Immigration staff to encourage Border Security activity. Plans for a team of trainer to come to St Helena in 2023 to deliver training for skill gaps in Border Security related activities.</p>	
<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p>SO.16. Protect the wellbeing of all vulnerable members of society</p>	<p>Reduce sickness absence</p>	<p>Reduce level from 2019/20 figures (878 days)</p>	<p>Annually</p>		
<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p>SO.16. Protect the wellbeing of all vulnerable members of society</p>	<p>Number of reported escapes from the prison</p>	<p>zero escapes</p>	<p>Quarterly</p>	<p>We continue to operate a secure prison despite the challenges faced operating in a 196 year old building and increasing prison roll. There have been zero escapes and effective security procedures and measures are in place</p>	
<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p>SO.16. Protect the wellbeing of all vulnerable members of society</p>	<p>Hours spent per prisoner on purposeful activities</p>	<p>4 hours per day (Monday through to Friday)per prisoners</p>	<p>Quarterly</p>	<p>As the number of prisoners held increases, it is challenging to find all of them purposeful activity in such a small prison, however we achieved our target. JULY 4.3 ave hours of activity per prisoner per day AUG 3.8 ave hours of activity per prisoner per day SEPT 4.2 ave hours of activity per prisoner per day Ave 4.1 for the quarter</p>	

**SAFETY, SECURITY
AND HOME
AFFAIRS**

<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</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 2 there were No PAS enrichment classes, (none were requested).</p> <p>No classes have been delivered to primary School's students in this Quarter. (No schools have requested this class).</p> <p>There were no requests made by Primary Schools for fire personnel to attend.</p> <p>No school's have requested this class for Qtr2.</p> <p>There are no apprentice firefighters working at the fire station at this time. The SHF&RS will not accomodate any apprentices until further notice.</p>
<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p>SO.16. Protect the wellbeing of all vulnerable members of society</p> <p>SO 17. Modernise emergency services and border security to meet the future needs of the community</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>No home visit was conducted in Qtr 2, nor were any detector installed. (The SHF&RS have not received any requests Health to visit any homes or intsall any detectors.</p> <p>No road safety campaign have been completed for Qtr 2. No fire safety campaigns has been completed for Qtr 1.</p> <p>4 fire saftey classes were delivered in Qtr 2.</p>

<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p>SO.16. Protect the wellbeing of all vulnerable members of society</p> <p>SO 17. Modernise emergency services and border security to meet the future needs of the community</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, 8 buildings completed for Qtr 2, 4%</p> <p>Extinguisher checks, 14 buildings completed for Qtr 2, 18.3%.</p> <p>34 Hydrants were inspected for Qtr 2, 29% .</p> <p>1 liquor inspection application received and processed for Qtr 2. Inspections will commence in Oct.</p> <p>0 Petroleum license applications received for Qtr 2. Inspections will commence in Nov.</p> <p>0 Risk Assessments were carried out on SHG buildings for Qtr 2.</p> <p>0 building application plans were received for Qtr 2.</p>
<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p>SO.16. Protect the wellbeing of all vulnerable members of society</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 AFA calls challenged. 2 AFA reports for July, 4 AFA reports for August, 4 AFA reports for Sep.</p> <p>There has been no requests for Fire Wardens class for Qtr 2.</p>
<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p> <p>SO 18 Develop policies which protect the island from increasing external threats.</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>No risk profiling has been completed for Qtr 2.</p>
<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p> <p>SO 18 Develop policies which protect the island from increasing external threats.</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>July 4 calls received, Average attendance 4 mins Aug 7 calls received, Average attendance 6.4 mins Oct 9 calls received, Average attendance 8 mins</p>



SO 18 Develop policies which protect the island from increasing external threats.	In accordance with IMO regulation, complete the actions as set in the III Code Gap Analysis, ensuring these are fit for purpose and local circumstance	20% actions of the Gap Analysis Create Legislation and Policy Establish roles and responsibilities Establish mitigating measures against Oil Pollution	Quarterly	Policies still to be developed, however, progress made in way of: - Pollution Response and Preparedness training delivered with trainees from a number of organisations across the Island - funded by the MCA - STH represented at the REG Conference in July 2022 - HoM did not attend due to Covid. - Consultancy report complete with recommendations and priorities - Visit from the UK Hydrographic Office to support on hydrographic services obligation, with the action plan updated - Policy assistance recruited and a plan devised to take forward policy creation - funded by the MCA - Maritime Authority Advisory Board established - to address local issue and III Code audit requirements - a proxy audit is expected mid / late 2023.
SO.16. Protect the wellbeing of all vulnerable members of society	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	No calls during Q2
SO 17. Modernise emergency services and border security to meet the future needs of the community				
SO.16. Protect the wellbeing of all vulnerable members of society	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	4 calls, Average launch time 19.2 minutes
SO 17. Modernise emergency services and border security to meet the future needs of the community				
SO 17. Modernise emergency services and border security to meet the future needs of the community	Availability of Sea Rescue Vessels for SOLAS	2 Sea Rescue boats available for deployment on 95% of days	Quarterly	2 vessels for 98% of the time
SO 17. Modernise emergency services and border security to meet the future needs of the community	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 100% of the time
SO 17. Modernise emergency services and border security to meet the future needs of the community	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	42.5 Hours of Staff training

<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p>SO.16. Protect the wellbeing of all vulnerable members of society</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>33 hours of staff fitness</p>
<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p> <p>SO 18 Develop policies which protect the island from increasing external threats.</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>No progress</p>
<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p> <p>SO 18 Develop policies which protect the island from increasing external threats.</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>Completed, Island risks scored.</p>
<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p> <p>SO 18 Develop policies which protect the island from increasing external threats.</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>Ongoing, Major Incident Response Plan and SAR plan Completed.</p>
<p>SO 15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p>SO.16. Protect the wellbeing of all vulnerable members of society</p> <p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p>	<p>Multi-Agency Response Exercise & Training</p>	<p>One multi-tier command exercise to be delivered per year</p>	<p>Annually</p>	<p>Airport MI Ex completed.</p>
<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</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>	

