

Performance Reporting - Qtr 3 (October - December 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	3rd 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	The new opening and closing codes continue to become embedded giving a more accurate picture of the ethical crime recording picture. Whilst it remains too early in the new process to be confident (I anticipated we will have a full data picture for the next reporting period) the analysis thus far would suggest that we are operating at or near 100% compliance.	Green
	SO.16. Protect the wellbeing of all vulnerable members of society	Reduction in Injury RoadTtraffic Collisions.	Reduction in injury road collisions	Quarterly	Police has been proactive in their approach to keeping the roads safer. During this quarter a drink drive campaign was completed as well as speed monitoring was carried out. Oct- 3 RTCs 0 injury 0 OPL Nov-6 RTC's 0 injury 0 OPL Dec- 7 RTC's 0 injury 1 OPL	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	The majority of our anti social behaviour falls to the Castle Gardens and as part of normal patrols police actively engage with, predominantly, the youth who congregate in there , however, suffice to say, when our presence are not shown the anti social behaviour occurs. Having said that, as soon as a report has been made or antisocial behaviour comes to police attention it is recorded and updated accurately to support patrol plans. Oct -12 -1 of which was antisocial communications Nov-7 Dec-10 -1 of which was antisocial communications and 1 was breaching an ASB order	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	Protecting victims of domestic violence	100% completion of DASH forms for victims of domestic abuse	Quarterly	There were 13 incidents recorded in the reporting period with 7 DASH forms completed. In the rest of the cases no form was required.	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	66% of posts are filled at this time but anticipated vacancies will take this total down to 60% including 2 student officers. This represents a significant risk to the organisation compounded by the freeze on TC recruitment.	Red

	<p>SO.16. Protect the wellbeing of all vulnerable members of society</p>	<p>Number of reported assaults in the prison</p>	<p><5 assaults per year</p>	<p>Quarterly</p>	<p>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 over Q3 which is testament to the excellent staff and prisoner relationships.</p>	
	<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</p>	<p>E-Visas :Time between application and finalisation</p>	<p>90% of applications completed within 21 working days</p>	<p>Annually</p>	<p>QTR 3 October to December 2022. Total of 29 applications received. 79% completed within 21 days.</p>	
	<p>SO 17. Modernise emergency services and border security to meet the future needs of the community</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 October to December 2022, 7 completed BOTC passport applications received and dealt with in the reporting period. 57% of the target met and 43% of the target not met</p>	
	<p>SO 17. Modernise emergency services and border security to meet the future needs of the community 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 3 October to December 2022. A total of 3 ICB meetings held in the reporting period. 42 cases dealt with 97 % of cases completed within 30 working days.</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 3 the following revenue was collected Tobacco £272,060 Alcohol £392,159 Excise £56,811 Liquor £6125 Other £633,212</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:</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>	<p>During Qtr 3 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 continue to work closely with Sustainable Development to ensure due diligence checks.</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.</p> <p>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 3 the Customs and Immigration restructuring operating model was implemented. However, the implementation of Risk Management and Post Clearance Audit functions are still expected to continue into 23/24 after further decisions around Border Force training is completed. A Border Force representative arrived on island in Nov 22 to perform 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 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. icholas Wraight who 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 trainers 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. 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. 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 over Q3 and effective security procedures and measures are in place</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. 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 have achieved our target through increased engagement with internal prison and external community projects. OCT 4.1 ave hours of activity per prisoner per day NOV 4.9 ave hours of activity per prisoner per day DEC 4.8 ave hours of activity per prisoner per day Ave 4.6 for the quarter</p>
<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. b) To support School Educational Visits. c) We will review and where appropriate develop our Juvenile Fire setting education scheme.</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.</p>	<p>Quarterly</p>	<p>There were no requests from PAS for enrichment classes during Oct - Dec. There were no requests from any primary schools/ Youth organisations for fire safty classes during Oct-Dec. Note: When the Island opened up in August SHR&RS were going to rescheduled more classes, but was asked to hold off by Schools.</p>
<p>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 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. 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. 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 fire saftey visits were performed between Oct & Dec, neither were any smoke detectors installed. The SHF&RS did not received any requests from Safe Guarding to conduct home safety visits or to install any smoke detectors in the homes of our most vulnerable. No Road safety or Fire Safety campaigns were conducted between Oct & Dec 2022</p>
<p>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 SO 17. Modernise emergency services and border security to meet the</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. Continue to develop and enhance To reduce our response to AFA's</p>	<p>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 100 % Call challenge 100% Training of Fire wardens/responsible persons requests. Monitor and review.</p>	<p>Quarterly</p>	<p>12 AFA inspections were conducted between Oct & Dec - 6.6 %. 90 fire extinguisher inspections were conducted between Oct & Dec. No hydrant inspections were conducted during Qtr 3. 100% of all calls challenged.</p>
<p>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</p>	<p></p>	<p></p>	<p>Quarterly</p>	<p>There were no requested for Fire Warden classes during Qtr 3</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 assessments were carried out by the SHF&RS in Qtr 3</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>Oct 2 calls received, Average response time 9.1 mins. Nov 4 Calls received, average response time 5.5 mins. Dec 9 calls received, average response time 9 mins.</p>	
	<p>SO 18 Develop policies which protect the island from increasing external threats.</p>	<p>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</p>	<p>20% actions of the Gap Analysis Create Legislation and Policy Establish roles and responsibilities Establish mitigating measures against Oil Pollution</p>	<p>Quarterly</p>	<p>The Maritime Authority Advisory Board was created in September '22 and sanctioned with a first meeting 6th Oct '22. A review of all Maritime related areas started in Oct '22, known as the Maritime Policy Program (funded by MCA / CSSF). The aim is to produce Maritime Policies to inform regulations where necessary and in turn strengthen and improve Maritime generally, and meet international obligations. The Gap Analysis has not been updated for this quarter, however, the policy program, as it progresses, will inform what actions have progressed / are complete. Groundwork to draft procedure documents is underway; this is needed for drafting of policies. There have been a few events / projects arising that have demanded time and effort in responding, and whilst some have not been directly related to international obligations, they are important to St Helena and have highlighted what role the Maritime Authority should play.</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>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>No Calls</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>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>5 Calls, Average Deployment time: 44mins</p>	

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 available for 99% 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	79 hours of Training delivered
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	Staff Fitness - The upkeep of staff fitness by operating a fitness programme, a minimum of 2 hours of physical fitness per week	To maintain Sea rescue staff fitness level.	Quarterly	15 hours of Staff fitness
SO 17. Modernise emergency services and border security to meet the future needs of the community SO 18 Develop policies which protect the island from increasing external threats.	Ocean Safety programme - Annual delivery of ocean safety lecture to 3 primary and 1 secondary school.	Educate students on Ocean Safety practises	Annually	Two primary schools completed, Secondary school completed. Unable to deliver to one primary school.
SO 17. Modernise emergency services and border security to meet the future needs of the community SO 18 Develop policies which protect the island from increasing external threats.	Facilitate bi-annual St Helena Resilience Forum risk register work and scoring	Work priority decided by St Helena's CAT 1 responders	Annually	Completed
SO 17. Modernise emergency services and border security to meet the future needs of the community SO 18 Develop policies which protect the island from increasing external threats.	Ensure Multi agency response plans are reviewed	Plans maintained as part of the emergency planning cycle	Annually	MIRP – Updated June 2022 Search and Rescue St Helena – Updated September 2022 Rock Fall – Updated September 2022 • Jamestown Evacuation - Ongoing • Media Communications - Ongoing • Cruise Ship- Ongoing



	<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 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>	<p>2.08 hours of training completed. Training could not take place over 2 months due to the drone going of island for repairs</p>	