

## Performance Reporting - Qtr 4 (January to March 2023)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	4th 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	A total of 48 crimes were recorded during the period January to March. These are reviewed regularly by Police SMT and no failures to record a crime have been identified. Therefore, all incidents (100%) that should have resulted in a crime being reported have done so.	Green
	SO.16. Protect the wellbeing of all vulnerable members of society	Reduction in Injury Road/Traffic Collisions.	Reduction in injury road collisions	Quarterly	There were no injury road traffic collisions during January, February or March. This compares with 1 during the same period in 2022. During the whole 12 month period, there were 4 injury RTCs compared with 8 in 2021/2.	
	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	There were 30 reports of ASB during Jan-Mar 2023. Analysis of the opening and closing codes for the incidents reveal that this is the correct figure (100%). Many of these related to loud noise/music, especially in and around Jamestown, and those involved were identified and spoken to. Unfortunately the law of St. Helena does not allow this issue to be effectively addressed. Incidents around Castle Garden, the Terrace and the swimming pool continue to be a cause for concern and police patrol target these areas during Friday and Saturday evenings, subject to other operational demands.	
	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	During this period there were 6 domestic violence incidents and DASH forms were submitted in relation to 5 of them.	
	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	The number of uniform constables remains at 10 with a full establishment of 15 (66%). There has only been one application in this quarter (currently being processed) and one officer has indicated their intention to leave RSHP in July. The situation remains a critical risk to the police service.	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 increasing prisoner numbers. There have been 0 assaults over Q4 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 4 January to March 2023. Total of 30 applications received. 70% 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 4 January to March 2023, 22 completed BOTC passport applications received and dealt with in the reporting period. 41% of the target met and 59% of the target not met	Yellow

	<p><b>SO 17.</b> Modernise emergency services and border security to meet the future needs of the community</p> <p><b>SO 18</b> 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 4 January to March 2023. A total of 3 ICB meetings held in the reporting period. 31 cases dealt with 45 % of cases completed within 30 working days.</p>							
	<p><b>SO 17.</b> 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 4 the following revenue was collected</p> <table border="0"> <tr> <td>Tobacco £484,538.45</td> <td>Alcohol £169,362.63</td> </tr> <tr> <td>Excise £47,927.33</td> <td>Liquor £7712.21</td> </tr> <tr> <td>Other £323,403.76</td> <td></td> </tr> </table>	Tobacco £484,538.45	Alcohol £169,362.63	Excise £47,927.33	Liquor £7712.21	Other £323,403.76		
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	<p><b>SO 17.</b> Modernise emergency services and border security to meet the future needs of the community</p>	<p>Transition of port &amp; cargo operations to Ruperts : Meeting key milestones within the implementation plan.</p>	<p>TBD</p>	<p>Annually</p>								
	<p><b>SO 18</b> Develop policies which protect the island from increasing external threats.</p>	<p>Risk Management &amp; 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"> <li>1. Customs' systems and processes</li> <li>2. Operation of systems and processes.</li> </ol> <p>Design and implement Assurance records</p>	<p>Annually</p>	<p>During Qtr 4 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 &amp; 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 compliency 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><b>SO 17.</b> Modernise emergency services and border security to meet the future needs of the community</p> <p><b>SO 18</b> 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>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 Wright arrived on island in Nov 22 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><b>SO 15.</b> Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p><b>SO.16.</b> 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>No data received.</p>							
	<p><b>SO 15.</b> Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment.</p> <p><b>SO.16.</b> 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 Q4 and effective security procedures and measures are in place</p>							

**SAFETY, SECURITY  
AND HOME  
AFFAIRS**

<p><b>SO 15.</b> Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment. <b>SO.16.</b> 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. JAN 3.5 ave hours of activity per prisoner per day FEB 4.1 ave hours of activity per prisoner per day MAR 4.5 ave hours of activity per prisoner per day Ave 4.0 for the quarter</p>
<p><b>SO 15.</b> 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>a) PAS Enrichment classes 1 per quarter. 8 Primary school/Youth Organisations fire safety classes.</p>	<p>Quarterly</p>	<p>There were no requests from PAS for enrichment classes for Qtr 4.</p> <p>There were no requests from any primary schools/ Youth organisations for fire safty classes during Qtr 4.</p>
	<p>b) To support School Educational Visits.</p>	<p>B)100% of request</p>		<p>Note: When the Island opened up in August SHR&amp;RS were going to rescheduled more classes, but was asked to hold off by Schools.</p>
	<p>c) We will review and where appropriate develop our Juvenile Fire setting education scheme.</p>	<p>c) Juvenile Fire setting education scheme 3 per annum.</p>	<p>Quarterly</p>	
	<p>d) Continue to support the youth in their request for apprentice firefighter schemes.</p>	<p>D)100% of all request. Fire station open day 1 annually.</p>		<p>In Feb 23 a meeting was held with the SHF&amp;RS, the SEN co-ordinator, PAS staff and Social Care to discuss ongoing issues with a young arsonist. Once completed a meeting was also held with the young arsonist in question.</p>
<p><b>SO 15.</b> Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment. <b>SO.16.</b> Protect the wellbeing of all vulnerable members of society</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>a) 4 Home fire safety visits per month. Installation of 4 smoke detectors per month. 100% trained March 2022.</p>	<p>Quarterly</p>	<p>There were no request for apprenticeship with the SHF&amp;RS during Qtr 4. No home fire safty visits were performed in Qtr 4, nore were any smoke detectors installed.</p>
<p><b>SO 17.</b> Modernise emergency services and border security to meet the future needs of the community</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>b) i) 2 Road safety campaigns per quarter. ii) 3 Fire safety campaigns per quarter. iii) 5 Extinguisher classes per quarter.</p>		<p>The SHF&amp;RS did not received any requests from the Health &amp; Social Care Portolio to conduct home safety visits, or to install any smoke detectors in the homes of our most vulnerable.</p>
				<p>No Road safety or Fire Safety campaigns were conducted in Qtr 4.</p> <p>Two fire extinguisher class delivered in Qtr 4, a total of 22 student attended.</p>
<p><b>SO 15.</b> Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment. <b>SO.16.</b> Protect the wellbeing of all vulnerable members of society</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>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.</p>	<p>Quarterly</p>	<p>31 AFA inspections were conducted in Qtr 4 - 25 %.</p> <p>52 buildings containing fire extinguishers were inspected. A total of 115 individual fire extinguisher were inspected in Qtr 4 - 52%</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% Petroleum licensing inspections in quarter 4. • Fire safety management risk assessment on SHG buildings, 3 per quarter.</p>		<p>6 hydrant inspections were conducted during Qtr 4.</p> <p>No liquor license applications were received for Qtr 4,</p>
		<p>• 100% of building application plans received, completed 100 % Call challenge 100% Training of Fire wardens/responsible persons requests. Monitor and review.</p>		<p>1 Petroleum license applications was received, this is current being worked on.</p> <p>8 risk assessment has been carried out on SHG Server Rooms, &amp; 1 risk assessment of the Power Station 100% of all calls were challenged.</p>
<p><b>SO 15.</b> Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment. <b>SO.16.</b> Protect the wellbeing of all vulnerable members of society</p>	<p>To reduce our response to AFA's</p>		<p>Quarterly</p>	<p>There were no requested for Fire Warden classes during Qtr 4.</p>

<p><b>SO 17.</b> Modernise emergency services and border security to meet the future needs of the community</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>Once the 9 above mentioned risk assessment have been finalized, the data collated will be used to update risk profiles.</p>
<p><b>SO 18</b> Develop policies which protect the island from increasing external threats.</p>	<p>Average 12mins attendance target to all "emergency" calls.</p>	<p>100% Monitor and review</p>	<p>Quarterly</p>	<p>Jan 5 calls received, Average response time 6.8 mins. Feb 5 Calls received, average response time 7 mins. Mar 8 calls received, average response time 5.3 mins.</p>
<p><b>SO 17.</b> Modernise emergency services and border security to meet the future needs of the community</p>	<p>Average 30mins attendance to "non-emergencies".</p>	<p>20% actions of the Gap Analysis</p>	<p>Quarterly</p>	<p>Jan 5 calls received, Average response time 6.8 mins. Feb 5 Calls received, average response time 7 mins. Mar 8 calls received, average response time 5.3 mins.</p>
<p><b>SO 18</b> 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>Create Legislation and Policy Establish roles and responsibilities Establish mitigating measures against Oil Pollution</p>	<p>Quarterly</p>	<p>The Maritime Policy Program (funded by MCA / CSSF) has been very productive for this quarter with a focus on Pollution Response, Shipping Registry and The Port. There are 13 policies that have been identified for drafting, alongside of the plans and procedures required for each applicable department to follow. There are many areas of Maritime, some small and some quite big, in terms of the work required to achieve, that have been uncovered. This reinforces the fact that much attention still needs to be paid to Maritime overall.</p>
<p><b>SO 18</b> 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>Create Legislation and Policy Establish roles and responsibilities Establish mitigating measures against Oil Pollution</p>	<p>Quarterly</p>	<p>The Gap Analysis has not been updated for this quarter, however, progress can be deduced from the policy program as it progresses. The Gap Analysis can only be significantly updated when policies have been drafted and this is proving to be a more manageable method of tackling the requirements of the Gap Analysis.</p>
<p><b>SO 18</b> 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>Create Legislation and Policy Establish roles and responsibilities Establish mitigating measures against Oil Pollution</p>	<p>Quarterly</p>	<p>For this quarter verification is shown via Policy progress documents. For next financial year, the % of planned actions to achieve will be reflected the policy program. The downside is that funding for the program ended at the end of this financial year and there has been no confirmation on continued funding for the next financial year. If there is no funding, the program will be continued by the Head of Maritime, but without the hired consultant, actual progress will be in slower time.</p>
<p><b>SO.16.</b> Protect the wellbeing of all vulnerable members of society</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 Distress call for this Quarter</p>
<p><b>SO 17.</b> 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 Urgency call, Average deployment time of 22 mins</p>
<p><b>SO 17.</b> Modernise emergency services and border security to meet the future needs of the community</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>3 Vessels available for 100% of the time</p>
<p><b>SO 17.</b> Modernise emergency services and border security to meet the future needs of the community</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>2 vessels 100% of the time.</p>

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	33.5 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	34 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	The lectures was deliver as follows: St Pauls Primary ( Completed) Harford Primary Completed) Pilling Primary ( unable to deliver due to the school unable to fit is into their programme) PAS ( 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.	Facilitate bi-annual St Helena Resilience Forum risk register work and scoring	Work priority decided by St Helena's CAT 1 responders	Annually	The group meeting a number of times, the national risk register is now completed and have been sent to the Ministers
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	1. Major Incident Responce Plan v2.3 2. Business Continuity – Emergency Planning v1.0 3. Rockfall Major Incident v1.5 4. Maritime and Aeronautical Search & Rescue Plan v1.2 5. Ruperts Evacuation v1.4 6. Jamestown Evacuation v1.2 7. Cruise Ship Rescue Plan v1.0 8. Drafted Humanitarian Aid Plan
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	Multi-Agency Response Exercise & Training	One multi-tier command exercise to be delivered per year	Annually	Titanium Apple – 28th July 2022 - OTRICS HEHN00010708 Blue Whale – 26th January 2023 – Training report Purple Giraffe – 20th March 2023 – Training report
SO 17. Modernise emergency services and border security to meet the future needs of the community	SAR Drone training - 3 hours of flight time to be carried out on SAR drone training to be carried out by operators	Maintaining - operator proficiency is maintained	Annually	We only have one pilot for the drone at present, a total of 2.08 hours of flying was carried out, The drone was required to be sent off island twice during this FY for inspection and repairs and therefore no flying could be conducted, the drone is still currently off island.