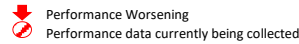
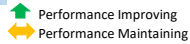


SHG KEY PERFORMANCE INDICATORS 2024-25 Qtr 1-2 Year Report (April-September 2024)

PI also

Key to Direction of Travel:



KPI NO.	RESPONSIBLE PERSON	NATIONAL GOAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (SHG STRATEGY)	MEANS OF VERIFICATION	REPORTING CYCLE on progress	TARGET 2024-25 Expected achievement as at March 2025	PROGRESS UPDATE	RAG STATUS	Direction of Travel
1	Economic Development	ALTOGETHER WEALTHIER	SO.12 Ensure reliable and affordable air access and sea freight services are in place.	Arrival numbers by Sea and Air	Statistics Office, compiled from OTRCIS Immigration Database on a monthly basis	Quarterly	positive annual growth i.e. an increase 5000 by March 2025	Data unavailable		
2	SS&HA Head of Infrastructure	EFFECTIVE INFRASTRUCTURE	SO.2. Develop and maintain Physical infrastructure, including utilities and telecoms	KM of roads surfaced per year using mechanised slurry mix	Daily recording, monthly summaries, invoices of bitumen purchases.	Quarterly Q1 - 2 500m <sup>2</sup> Q2 - 5 000m <sup>2</sup> Q3 - 7 500m <sup>2</sup> Q4 - 10 000m <sup>2</sup>	Minimum of 10,000 m <sup>2</sup> surfaced per year	<p><b>Qtr 1 - 1385m<sup>2</sup> achieved</b> Teams ran out of bitumen. There was also a problem at procurement and after some delays, the bitumen only arrived in June 24.</p> <p><b>Qtr 2 - 2692m<sup>2</sup> achieved.</b> <b>Cumulative target = 4077m<sup>2</sup></b> The teams did well but weather related issues from end of July till middle of September hampered production. Although we managed to achieve our target for this quarter, overall for the year we are slightly behind our set target. We also received a free-of-charge 3000 litres of bitumen from Isaac's construction.</p>		↑
3	Central Support Service	EFFECTIVE INFRASTRUCTURE	SO. 3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure in place	Development of Data Protection and policy and legislation	Data Protection Policy approved to inform legislation	6 monthly	2024/25 – policy approved 2025/26 – legislation enacted 2026/27 – legislation brought into force	Draft Policy developed and approved by Executive Council for public consultation in August 2024. Public consultation held during September 2024. Final draft policy to be presented to Executive Council in October 2024.		↑
4	Connect Sth Ltd	EFFECTIVE INFRASTRUCTURE	SO.2. Develop and maintain Physical infrastructure, including utilities and telecoms	Electricity Reliability: Decrease in unplanned electricity interruptions	Each time there is an interruption a report is prepared	Monthly	Number of unplanned electricity interruptions should not exceed 95.	<p>April - 0 May - 8 June - 4 <b>April to Jun 2024 Total - 12</b> July - 6 August - 6 Sept - 6 <b>July - Sept 2024 Total - 18</b> <b>YTD - 30</b></p>		↔
5	Connect Sth Ltd	EFFECTIVE INFRASTRUCTURE	SO.2. Develop and maintain Physical infrastructure, including utilities and telecoms	Water Reliability: Maintain unplanned water supply interruptions	Each time there is an interruption a report is prepared	Monthly	Unplanned water interruptions should not exceed 1,150 per annum.	<p>April - 118 May - 93 June - 69 <b>April to Jun 2024 Total - 280</b> July - 69 August - 55 Sept - 60 <b>Jul to Sep 2024 Total - 184</b> <b>YTD - 464</b></p>		↔

6	Capital Programme Section (CPS)	EFFECTIVE INFRASTRUCTURE	SO.1. Reduce costs associated with port and cargo operations	Delivery of an Operationalise Cargo Handling facility at Rupert's wharf	Project Progress reports, end stage report and project plan - PMU	Quarterly	100% completion of all work streams by March 2025: Due to resource limitations, change of use of the buildings which required a further planning application, resulting in delays, changes requested by the Senior User on the Break Bulk Yard, and access modifications from the Break Bulk Yard into the CFS yard, the Port will not be completed before March 2025. Operationalisation of the Port will be effective in January 2025 subject to contractors availability, material availability and delivery of materials etc.	Additional funding was approved by ExCo to offset the increased cost and some of the changes. We expect a further request for additional funding to be made shortly. There continued to be delays for the Internal fitout package, due to a decision taken to only operate cargo in Ruperts, and that therefore the implications of this is to relocate all SSHA staff to Ruperts. This required a new planning application which had to be presented to both LDCA and ExCo (development within 50m of the coast). The decision notice was only received in July 2024. Building Control approval was only received in August 2024. The Contractor could only procure his materials after the approval and therefore delayed the internal fitout works from advancing. Furthermore the recent shipping delay with some of the materials further added to the delay. This has resulted in an EOT and the internal works will not be completed until March 2025. There continue to be uncertainty on how SSHA intend to operate the building resulting in ad-hoc requests for various changes. Sanitary ware has also arrived for the small buildings package and the Contractor is installing these. The Phase 2 footpath has been practically complete. Electrical equipment has been ordered and expected to arrive on-island in November 2024. Procurement of a contractor to undertake the electrical installation will be launched shortly. Perimeter fencing is also expected to arrive on island in October 2024. The Break Bulk yard is also advancing, and an advance contract is to be awarded next month. We also await the outcome of a planning application for the CFS yard access improvement. Installation of the various services are currently being implemented.
7	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE	SO.6 Enhance educational attainment and learning outcomes for all. SO.7. Empower young people to access opportunities SO.10.Ensure children and adults with Special Educational Needs and Disability (SEND) and Social, Emotional and Mental Health (SEMH) needs are catered for through a comprehensive inclusion policy.	% of children achieving Age-Related Expectations in Maths and English across KS 1 – 3.	Progress Test in English and Maths (on-line assessment conducted with GL Assessment)	Annual – August (End of the Academic Year)	At least 65% of boys at or above ARE in English At least 65% of girls at or above ARE in English At least 70% of boys at or above ARE in Maths At least 70% of girls at or above ARE in Maths At least 65% of boys achieving ARE in both English and Maths At least 65% of girls achieving ARE in both English and Maths	
8	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE	SO.6 Enhance educational attainment and learning outcomes for all. SO.7. Empower young people to access opportunities SO.10.Ensure children and adults with Special Educational Needs and Disability (SEND) and Social, Emotional and Mental Health (SEMH) needs are catered for through a comprehensive inclusion policy.	% of children achieving an A* - C (5-9) grade at GCSE level in Maths and English.	GCSE examinations with various boards such as AQA, Cambridge.	Annual – August (End of the Academic Year)	At least 36% of boys achieving A*- C (9-4) grades in English and Maths At least 50% of girls achieving A* - C (9-4) grades in English and Maths At least 51% of students achieving A*- C (9-4) grades in both English and Maths	
9	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE	SO.6 Enhance educational attainment and learning outcomes for all. SO.7. Empower young people to access opportunities SO.10.Ensure children and adults with Special Educational Needs and Disability (SEND) and Social, Emotional and Mental Health (SEMH) needs are catered for through a comprehensive inclusion policy.	% of Young people (16-18 yrs) not in education, employment or training.	All children between the ages of 16 – 18 years will be engaged in either undertaking post school education in Years 12-13 in PAS, enrolled in an apprenticeship or Sixth Form programme or in employment. This will help to support the objectives of the Labour Market Strategy.	6 monthly - August and March	0%	
10	Economic Development	ALTOGETHER WEALTHIER	SO.8 Address skills gaps by valuing the local workforce and attracting, growing, and retaining the working age population.	% of the on-island population of working age (16 - 64)	Statistics Office, compiled from the Census baseline, the OTRCIS Immigration Database, and the register of births and deaths on an annual basis each end-June	Annually, with estimates at end June each year	positive annual growth i.e. an increase? March 2027: Population decline will begin to stabilise, with an aim to reversing trends within a decade	

11	Economic Development	ALTOGETHER WEALTHIER	SO.13. Increase export of goods and services	% change in exports of goods and services	Statistics Office, estimated from the OTRCIS Immigration Database and the passenger survey at the airport administered by ESH (for services) and from specific enquiries of exporters for coffee and fish	Annually	positive annual growth i.e. an increase in total exports?		
12	Economic Development	ALTOGETHER WEALTHIER	SO.12 Ensure reliable and affordable air access and sea freight services are in place	% change in number of visitors to St Helena	Statistics Office, estimated from the OTRCIS Immigration Database	Quarterly, with running annual estimates.	positive annual growth i.e. an increase in number of visitors?	Data unavailable	
13	Economic Development	ALTOGETHER WEALTHIER	SO.13. Increase export of goods and services	(Goods) Trade Balance	Statistics Office, based on data from Customs/ASYCUDA	Annually	reduction in trade deficit as percentage of total imports?		
14	Economic Development	ALTOGETHER WEALTHIER		% change in median wage levels	Statistics Office, based on data from Income Tax Office	Annually	positive annual growth i.e. an increase in level of real wages?		
15	Deputy Financial Secretary	ALTOGETHER WEALTHIER	SO.31 Implement strong financial management to ensure effective collection and use of public finances	Percentage of domestic revenue share of total recurrent revenue for the year	The data is captured as part of the month end and year end processes and reported in the SHG Budget Execution Report (BER)	Annually (monitored on a monthly basis)	29.0%		
16	Economic Development: Nikita/Gina	EFFECTIVE INFRASTRUCTURE	SO.5 Ensure residents can easily access housing which is suitable and affordable for their needs	% increase in number of people accessing land		Annually	Need to determine KPIs for new PDPP		
17	Director - Social Care	ALTOGETHER SAFER	SO.16. Protect the wellbeing of all vulnerable members of society	% child care assessments delivered within 35 working days	Azeus (IRS) report	Quarterly Q1 - 94% Q2 - 94% Q3 - 95% Q4 - 95%	95%	100% achieved. 25 assessments in total.	↔
18	Director - Social Care	ALTOGETHER SAFER	SO.15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment	% domiciliary care service users increased to decrease the impact on residential services in St Helena	Azeus Care -Data collated from admission records and data from day and community care officers	Quarterly Q1 - 2% Q2 - 3% Q3 - 4% Q4 - 5%	5%	12% increase in domiciliary care service users. Whilst the increase appears significant, the packages taken up are smaller and manageable and come at a backdrop of a significant decline in service users at the beginning of Q1. Users increased from 42 to 47 and service operating at usual capacity.	↔
19	Economic Dev. Nikita/Melissa	ALTOGETHER SAFER	SO.5 Ensure residents can easily access housing which is suitable and affordable for their needs	% of void properties available for let within void turnaround timeframes (Revised KPI)	Voids tracker and signed tenancy agreements	Annually	50% of voids turned around in specified timeframes		

20	Portfolio Director - SS&HF	ALTOGETHER SAFER	SO.16. Protect the wellbeing of all vulnerable members of society	Ethical crime recording	Monthly incident reports and crime figures on OTRCIS	Quarterly	100% of crimes reported, properly recorded	Between April and September, 766 incidents were recorded by the JESCC and 94 of them were classified as crimes (this includes 6 historic offences reported during this period). These figures have been reviewed each month by RSHP SMT and 100% of incidents that should have resulted in a crime report have been so recorded.	↑
21	Director of Health	ALTOGETHER HEALTHIER	SO.20 Reduce the prevalence of non-communicable chronic diseases/long term conditions	% Registered diabetics who have completed their annual retinopathy screening AND annual HbA1c check	Diabetic Database	Half yearly	70%	46% achieved. Performance to increase in next half year as screening and HbA1c testing are ongoing.	↑
22	Director of Health	ALTOGETHER HEALTHIER	SO.21 Implement resilient and robust approaches to prevent and manage communicable diseases of the community	% children and adults receiving the standard immunisation offering	Health & School Nurse Database	Annually	95%	74% children have received the standard immunisation offering. Immunisations at 8 and 16 weeks are at 100%. Lower score attributed to immunisations at 1 year (awaiting new stock of MMR vaccine) and 3yrs 4 months where a school vaccination program will take place in June of 2025. Outstanding BCG vaccines to be administered once the number of babies gets to 20.	↑
23	Director of Health	ALTOGETHER HEALTHIER	SO.20 Reduce the prevalence of non-communicable chronic diseases/long term conditions	% Children weighed and provided with health advice at pre- agreed stages in school	School Nurse BMI database	Annually	25% reduction and improved healthy lifestyles	17% were provided with health advice of the 102 screened in reception (33), year 6 (32) and year 9 (37). The year 6 cohort had the highest prevalence of 25% with reception and year 9 having 12% and 14% respectively. Rescreening is scheduled for Q4 to ascertain the efficacy and efficiency of the intervention	↑
24	Director of Health	ALTOGETHER HEALTHIER	SO.19 Ensure all people have access to safe and reliable services	#days % Average waiting time for GP appointments	Electronic medical system and appointments book	Quarterly	Q1- 15-21 days 90% of the time Q3 Within 8-14 days 90% of the time Q4 2-7 days 90% of the time	One can get a GP appointment within 7 days 33% of the time, within 14 days 67% of the time and within 21 days 81% of the time. The next available third appointment to see a non specific GP was 6 days	↑
25	Director of Health	ALTOGETHER HEALTHIER	SO.19 Ensure all people have access to safe and reliable services	Implementation and impact monitoring of new overseas referrals contract	Access Dimensions accounting package, the Medical Referrals Database and the Survey method	Annually	1. 90% depart for treatment within agreed time 2. implementation is within allocated budget and at the same time ensuring that all deserving cases are referred in time 3. Quality outcomes	75% depart for treatment on the planned date of travel with 13 % missing the dates due to delayed flights as a result of the weather conditions. Improved control and monitoring are demonstrated on the referrals list showing case prioritisation and being able to ensure that patients sent off only get treated specifically for what they have been sent off for. In comparison the list however also shows that in ensuring stringent budget monitoring controls, the list of semi urgent cases continues to grow undesirably. The target is to be able to stay within budget and at the same time ensuring that all deserving cases receive treatment. Current spend on OMR is 500k less than the spend at the same time last year. Improved quality outcomes are demonstrated in the "now" open channels of communication between the CMO and the provider allowing for quality assessments and feedback in time	↑
26	Connect Sth Ltd	ALTOGETHER GREENER	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island SO 25??	Increase in renewable energy generation capacity from 1.6MW to 4.3MW	Capacity of renewable generation	Annually - reported on quarterly basis	Higher improvement from previous year	No additional renewable energy generating capacity installed. This is pending the Renewable Energy Project.  There was a reduction in renewable energy generating capacity due to heavy winds experienced in prior quarter (outside of operating capacity of the wind farm). Poor weather conditions in prior quarter also limited maintenance on wind farm.	↔
27	ENRP – Director of ENRP and Chief Environmental Officer	ALTOGETHER GREENER	SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	Drafting instructions for Marine Developments Regulations completed and agreed with AG's Chambers  Marine Developments Regulations developed and enacted	ENRP Legislation Tracker	Quarterly	Marine Developments Regulations approved by ExCo.	Drafting instructions completed/agreed and submitted to AG Chambers and now awaiting draft Regulations for review by the ENRP team.	↔
28	ENRP - Environmental Risk Manager	ALTOGETHER GREENER	SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	100% of licenses issued for Marine Tourism and Interactions and Marine Life and Marine Developments are in accordance with marine Policy and Regulations  Climate Change and Waste Management Policies and Action Plans developed and endorsed	Environmental Licensing Register  Policy documents approved by ExCo	6 monthly	Climate Change and Waste Management Policies and Action Plans endorsed by ExCo	Public consultation on the draft CC Action Plan and Draft WMP and Action Plan have been undertaken with the public and the revised documents is expected to be approved by ExCo in Oct/November.	↔
29	ENRP – Director of ENRP	ALTOGETHER GREENER	SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment  SO.27 Mitigate climate change impact, particularly	Energy Regulatory Policy established and approved  Draft energy legislation bills developed and consulted on	Review documents  Legislation Bills for consultation	Quarterly	Energy Regulation Policy approved by ExCo. Revised electricity legislation approved by LEGCO.	A change of timeline has been experienced with the Green Overseas funding partner for launch of procurement for technical consultancy to deliver the work for this target. This has delayed the procurement exercise and delivery of the work with the target expected to be rolled over into one or more quarters of 2025-26.	↔

30	ENRP - Director of ENRP and Agriculture Development Officer	ALTOGETHER GREENER ALTOGETHER WEALTHIER	SO.24 Maintain food security by implementing policies and legislation to enable the expansion of our agricultural and fishing sectors and encourage import substitution	Agriculture Policy and Action Plan developed and endorsed	Policy and Action Plan endorsed by ExCo	6 monthly	Policy and Action Plan endorsed by ExCo.	Options Paper for Agriculture Policy has been developed and consultation exercise with the agriculture sector has just been undertaken. Approval by Advisory Board and presentation to cabinet to be undertaken in October to inform development of the Policy and AP.	↔
31	ENRP – Head of Planning and Building Control	ALTOGETHER GREENER	SO.11. Foster investment and private sector growth through an enabling business environment  SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	Strategy developed and agreed to inform new 10 year Land Development Control Plan	Endorsement of strategy by ENRP Advisory Board and LDCP	6 monthly	Evidenced-based strategy for new LDCP developed, publically consulted on and approved.	Process for new LDCP began in September. Issues and options paper for the evidence base to inform the strategy document for a new LDCP currently being developed.	↔
32	ENRP - Biosecurity Officer/Senior Veterinary Officer	ALTOGETHER GREENER	SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	Compliance with import licence requirements for high risk items that are allowed to be imported into St Helena	ENRP Biosecurity Import Licensing System.	6 monthly	95-100% compliance with import licence conditions for all high risk imports	Of the 65 import licences issued across veterinary and fresh produce imports, 100% compliance with licences have been achieved, with no issues experienced of non-compliance with import conditions.	↑
33	Director of ENRP	ALTOGETHER GREENER	SO.27 Mitigate climate change impact, particularly the impact of drought	Establishment of a Water Resource Management Plan for the period 2024-2050	WRMP Document approved	Quarterly	Water Resource Management Plan completed and endorsed.	Technical assistance consultancy launched to complete the work and tenders evaluated. Permission sought from Procurement Board to discuss contractual arrangements with preferred bidder.	↔
34	Director of HR/ Organisation Development Manager	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	SO.29 Strengthen Public Service governance and Organisational structures	Employee Engagement Index	The information comes from the Employee Opinion Survey (which is run every 3 years, 2015, 2018, 2021). The survey uses 13 of the questions to measure the Employee Engagement Index; these are specific questions aimed to establish employee commitment to the job and organisation, along with the employee satisfaction with the workplace and job.  The Prospectus for Change runs from January 2020 to December 2023 with a new Prospectus due in January 2024.  The Employee Opinion Survey therefore needs to run in early 2023 to inform the development of the next Prospectus. While the last survey ran 3-years after the first the timescales for this survey have been adjusted to run alongside and inform the Prospectus for Change which is the action plan that develops from the survey	An Employee Engagement Index of 60% or more.	The 2023 Employee Opinion Survey achieved an Employee Engagement Index of 72%. We are no longer producing a Prospectus for Change, but a People Strategy within HR/OD, which will be informed by data such as the Employee Opinion Survey and follow-up Focus Groups.	↑	
35	Deputy Financial Secretary	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	SO.31 Implement strong financial management to ensure effective collection and use of public finances	% of actual revenue and expenditure deviated from approved budget	The data is captured as part of the month end and year end processes and reported in the SHG Budget Execution Report (BER)	Annually (monitored on a monthly basis)	Less than 2.5% deviation over the fiscal year		
36	CSS - Deputy CS	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	SO.29 Strengthen Public Service governance and Organisational structures	Customer satisfaction with SHG services	Completed on-line questionnaires as well as hard copies from which reports will be generated to form a baseline on which to measure future improvement.	6 monthly	2020/21: Baseline established - 52 responses  Reminder about the survey to be issued on 6 mthly basis, along with publication of Portfolio response to customer feedback	The 'live' survey was relaunched on 5 August 2024 via a Press Release that also included an infographic detailing some of the most recent comments on each of the portfolios in SHG as well as the measures that were implemented.	

37	CSS - Deputy CS	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	SO.33 Ensure compliance with local and international obligations	Compliance Reports compiled and submitted to A&R Committee	Quarterly compliance report with supporting inputs from directorates	Quarterly	Reminder sent to Directors during first month of each quarter Report with increased coverage submitted to IA by end of first month following each quarter	Last discussion was had in SLT in February 2023. PDs were requested to review list of laws and review allocation to Portfolios as well as to complete compliance checklist for at least two Ordinances for their Portfolios. This could result in identification of outdated laws and the need for review and amendment or even revocation. A follow up will be undertaken during Qtr 3 of 2024/25
38	Head of Maritime SS&HA	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	SO.33 Ensure compliance with local and international obligations	Completion of actions as per the Maritime Master Plan. Maritime Master Plan produced in Oct '23 and presented to Portfolio Director and Minister for approval. The intention is to progress actions of the plan as opposed to focusing on the Gap Analysis.	Maritime Master Plan	Quarterly  Rate of progress will be covered as per actions required in the Maritime Master Plan - it is not feasible to estimate a percentage of progress. Actions within the Maritime Master Plan have timescales assigned. There is still limited resource dedicated to Maritime.	Maritime Master Plan has timescales assigned to actions.	Performance improving within Maritime Authority. Additional resource since June - Deputy Head of Maritime who is working to progress the Maritime Master Plan and preparations for the IMO Audit in February 2025.

