

SHG KEY PERFORMANCE INDICATORS 2024-25 Qtr 3 Year Report (October - December 2024)

PI also
 Key to Direction of Travel: ↑ Performance Improving ↓ Performance Worsening
↔ Performance Maintaining ⊘ Performance data currently being collected

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 currently unavailable at time of publishing. When data becomes available, the progress update will be complete. Total number of passenger arrivals and departures (Oct 24 - Dec 24) = Total number of passenger arrivals and departures (Oct 23 - Dec 23) = Percentage change =		⊘
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 ² Q2 - 5 000m ² Q3 - 7 500m ² Q4 - 10 000m ²	Minimum of 10,000 m ² surfaced per year	Qtr 3 - 4615m² achieved. Cumulative target = 8692m² The teams did well during this quarter. The warmer weather assisted in good production figures and we achieved better than planned production figures. We are on target to meet our yearly KPI target. Procured 18000 liters of bitumen, that arrived in November.		↑
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	Data Protection Policy approved by Executive Council in October 2024. DP Working Group joined by Legislative Drafter who will assist with the development of drafting instructions for legislation. First draft of Implementation Plan developed and shared with Group for input.		↑
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.	April to June 2024: Total = 12 July to Sept 2024: Total = 18 Oct - 5 Nov - 5 Dec - 6 October to December 2024: Total = 16 YTD Total = 46		↔
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.	April to June 2024: Total = 280 July to Sept 2024: Total = 184 Oct - 62 Nov - 76 Dec - 58 October to December 2024: Total = 196 YTD Total = 660		↔

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.	Works are progressing on the project; PCB Yard Contract- Fencing has been erected around the PCB Yard although an issue has arisen which is being resolved. The service strip is substantially complete and awaiting final backfill of crushed stone once all contracts are completed and services have been laid. The concreting works are substantially completed with one bay remaining. This bay will not be poured until the break bulk yard is completed. Internal Fit-out Contract – The internal fit-out of the PCB Building is approximately 90% completed and the internal fit-out in the CFS is approximately 70% completed. The lifts required for the buildings are due to arrive on Island at the end of January 25. Works such as painting, plaster boarding, skimming, architrave and skirting installation, are progressing. Small Buildings Contract – Works are nearing completion on the Stevedores and Public Toilets buildings, with a few final items to be completed before the buildings are handed over. Works are currently 95% completed. Break Bulk Yard – Advance works: These works included setting out of the site and sub base works which is now completed. Break Bulk Yard – Main works including Access Bridge to the CFS Yard - Contract signed. Contractor has placed order for key materials (cement & reinforcement) that are required from overseas. Construction of the final lighting mast has also commenced. The design for the covered area has been submitted to Planning but the Heritage Society has raised some concerns, which the Engineer is addressing with them. Electrical installation for the PCB & Breakbulk Yards – The contract for these works has been signed and works has started on site. Public Carpark – Works are completed, however awaiting finish slurry surface to be undertaken. Perimeter Fencing – Engineer is currently undertaking an inventory of the fencing received. Procurement of Forklifts & Pallet Trucks – Specifications has been agreed and submitted to Procurement. Fire Fighting – Funding has been approved. Final designs are being prepared and discussions with Planning are being held. Procurement of materials through CSH has also been approved and underway.
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	Data for the period of Oct 24 to Dec 24 is currently unavailable at time of publishing. However, for the month of October 2024, 71.48% of the on-island population is of working age (16-64). This is a slight increase from 70.91% in October 2023.	
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?	Data currently unavailable at time of publishing	
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 currently unavailable at time of publishing. When data becomes available, the progress update will be complete. Total number of passenger arrivals (Oct 24 - Dec 24) = Total number of passenger arrivals (Oct 23 - Dec 23) = Percentage change =	
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?	Data currently unavailable at time of publishing	
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?	Data currently unavailable at time of publishing	
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. 13 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%	14% 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 48 and service operating at 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	RSHP - POLICE	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 October and December 452 incidents were recorded by the JESSC and 48 of them were classified as crimes. These figures have been reviewed each month by RHSP 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%	Second half year data to be complete for reporting in Q4.	⊘
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%	BCG 100% (12). Immunisations at 8 weeks were 100%, 12 weeks (12/13) 92% and 16 weeks 94% (17/18). Immunisations at 1 year currently at 58% are ongoing. As for the 3yrs 4 months age group, a school vaccination program will take place in June of 2025.	↑
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	82% managed to get a GP appointment within 14 days, 44% within 7 days, 93% within 21 days and 96% within 28 days. Some appointments later than 14 days were follow-up appointments.	↑
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	Following the BIOT funding deal patients in the semi urgent and non-urgent categories have started undergoing treatment thus reducing the waiting list. Case analysis and prioritisation is ongoing and a final update will be given in Q4. Improved quality outcomes continue to be demonstrated through open channels of communication between the CMO, Specialists 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	The Modelling and Design Consultancy is continuing and is expected to be complete Qtr 4 2024/25.	↑
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.	No further progress obtainable from AG Chambers following AG Chambers receiving drafting instructions from ENRP in August 2024.	
				100% of licenses issued for Marine Tourism and Interactions and Marine Life and Marine Developments are in accordance with marine Policy and Regulations	Environmental Licensing Register	6 monthly			
28	ENRP - Environmental Risk Manager	ALTOGETHER GREENER	SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	Climate Change and Waste Management Policies and Action Plans developed and endorsed	Policy documents approved by ExCo		Climate Change and Waste Management Policies and Action Plans endorsed by ExCo	Climate Change and Waste Management Policies approved by ENRP Advisory Board at end of August 2024 and awaiting ExCo approval in January 2025.	↑

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.	Energy Regulation consultancy contract funded by Green Overseas Programme has begun at end of December 2024 to reform St Helena's energy regulatory framework and a first on-island visit for the contractor to occur in January 2025.		↑
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 for Policy Paper approved by ENRP Advisory Board at end of October and awaiting approval by ExCo.		↑
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.	Evidence base to inform the review of LDCP strategy is currently being worked on and the Head of Planning and Building Control Chief Planning officer has become more familiar with the Island and the areas of planning concern since her appointment in mid-April 2024. A draft "Problem Sheet" and a draft timetable for consultation and review of the LDCP is currently with the PD and Minister for their review with a view that a revised LDCP can be in place in 2025 for the plan period 2025-2035; review work was undertaken upto 2022 mainly under the previous committee system and while much of this work can be carried forward, further review and updating (in line with more recent policy/documents/statistical information), is needed. To date, two SHG Officer discussion group meetings have now taken place considering issues and options which have land use requirements.		↑
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 Licencing System.	6 monthly	95-100% compliance with import licence conditions for all high risk imports	Currently 81 licences issued from ENRP across import sectors, 100% compliance with licence conditions was achieved by importers.		↑
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.	A consultancy contract has been signed in December 2024 to begin development of a new WRMP over a 9 month period from January 2025.		↑
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.		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	No further surveys were completed/returned during quarter 3. Infographic with the response to customers' comments received during quarter 2 was drafted for clearance by respective PDs.		↔
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	Follow-up with Portfolios did not take place in qtr 3 due to other priorities. It will now take place during qtr 4.		↔
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 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.	Quarterly	Maritime Master Plan has timescales assigned to actions. Plan needs to be updated with revised timeframes.	Preparation underway for the IMO proxy audit in Feb 2025. Ship Registry Policy completed and approved in ExCo in Sep '24 Legislation: Merchant Shipping Ordinance Bill and Regs progressed with intention to present to LegCo & ExCo in Feb '25. Continued work following the Argos Georgia incident - which has taken significant time.		↑