





SHG KEY PERFORMANCE INDICATORS 2024-25 Qtr 4 Year Report (January to March 2025)

PI also

Key to Direction of Travel:

 Performance Improving
 Performance Maintaining

 Performance Worsening
 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	Total air arrivals (January to March 2025) =1424 Total air arrivals (January to March 2024) = 1059 Percentage change = 34% increase	Yellow	Up
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 4 - 4692m ² achieved. Cumulative target for the year = 13385m ² The teams continued to perform well, making good use of the favourable weather. They met the quarterly and yearly targets. Procured 9 000 liters of bitumen, arrived end of March 2025	Green	Up
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 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	Development of drafting instructions placed on hold due to other legislative priorities.	Red	Stable
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 Jun 2024 Total - 12 Jul to Sep 2024 Total - 18 Oct to Dec 2024 Total - 16 Jan - 3 Feb- 18 Mar - 14 January to March 2025 - 35 YTD 81	Green	Up
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 Jun 2024 Total - 280 Jul to Sep 2024 Total - 184 Oct to Dec 2024 Total - 196 Jan - 122 Feb - 78 Mar - 77 January to March 2025 - 277 YTD 937	Green	Up

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.	<p>Works are progressing with the Initial Operating Capability expected between July-September 2025. Site visits are being held with the teams as well as the Consolidators and Merchants.</p> <p>PCB Yard & Fencing: Correct gate runners arrived on March 2025 ship. The installation of the runners and the fencing is progressing and expected to be completed between April-May 2025.</p> <p>Break Bulk Yard: The advance work package is completed and works are now progressing with the main construction works with concrete works underway.</p> <p>Electrical Install: Contract is being prepared and contract signing with CSH is imminent. Materials arrived on March 2025 shipment. Contract for th civil works has been signed and works are progressing in readiness for the cable installation.</p> <p>IT Network: Network cables has been installed and awaiting electrical connection to comission these. Sure fibre link required to allow connection tot he SHG network</p> <p>Sure relocation: Contract has been signed and works will commence in April 2025.</p> <p>Small Buildings: Door closures arrived on the March 2025 ship. Works are now substantially complete with some small items required before this project is closed of.</p> <p>Fire Suppression System: Discussions on-going with SHFRS on remote switch. CSH advised that the pumps are not suitable and solutions to procure suitable pumps are now underway.</p> <p>Internal Fitout - Internal works are nearing completion. Lifts have now been installed. AC unit required for the Biosecurity inspection room and Contractor has now placed an order for this.</p> <p>Staff Car Park: No tenders received following an open procurement. 6 contractors approached, bids received from 5 and are being evaluated.</p> <p>Equipment: Contracts signed for the Cages, forklidts and pallet trucks and are expected to be on-island by June 2025</p> <p>Perimeter and BBY Fencing: A further order for the remainder of the fencing, and this will be placed by end of April 2025.</p>
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.	Annually, with estimates at end June each year	positive annual growth i.e. an increase?	Data currently unavailable at time of publishing	
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	
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	% of leases to first time buyers agreed within 12 months	Signed lease agreements	Annually	80% of agreements with first time buyers conclude with a lease within a 12 month timeframe from the date of HoTs	The PDPP 2024 was approved by ExCo in January 2025, 10 plots at the Bottomwoods CDA were advertised. Eight submissions were received from first time buyers in March. Processes are in place for HoTs that are likely to be entered into in April.	↑
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%	All 45 planned single assessments for children and families were completed, achieving a 100% completion rate within the stipulated 35 working days. These assessments explored the various challenges and family dynamics affecting the children. April 2024 saw the highest activity, accounting for 26% of all assessments conducted during the period. Following the assessments, cases were categorized based on identified needs. Outcomes included children being classified as 'in need,' under child protection plans, receiving disability allowances, or entering care as looked-after children. This reflects the range and support required across the assessed children and families.	↔
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%	7% increase in domiciliary care service users for the year. This is fairly consistent with the anticipated growth of 5% as the packages taken up were smaller presenting a manageable workload hence maintaining similar staffing levels and resource demand. The smaller packages allowed for an additional 2% to 7% representing additional capacity for more numbers and lessening the persistent pressure on current residential services which remain at full 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	RE Yard, No 1, 2, 3, No 3 Quincey Vale, Level wood, Sea View Guest House, No 2 Ropery Field, Quarter 3- 12 % For the Financial year 44% out of 50% void turnaround was achieved with 20 properties.	↑
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 January and March 437 incidents were recorded by the JESCC and 68 of them were classified as crimes. 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	70%	Ongoing data migration to a new system. Achievement using current data as at Q3 for HbA1c is 52% off a total register of 1135 diabetics. Retinopathy screening figures are at 6%	Half yearly	↔
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	95%	BCG 100% (32 immunisations). Immunisations at 8 weeks were 88% as 2 of the children were off island, 12 weeks (15/18) 83% as 2 children were off island and 1 only been due for less than 1 week. At 16 weeks 90% (19/21) as 1 child is off island. Immunisations at 1 year were 90% with 1 child of island and 1 whose parent declined. As for the 3yrs 4 months age group, a school vaccination program will take place in June of 2025.	Annually	↑
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	25% reduction and improved healthy lifestyles	A total of 96% - 114 out of 118 children in Reception (4 - 5years), Year 6 (10-11yrs) and Year 9(13-14 years) were screened. Two non- consenting and one off island at time of screening and one absent at time of screen.(absent one would be done in the following month). Out of 118 eligible children aged 4-14 years, 114 (96%) were screened for weight status across Reception, Year 6, and Year 9. Among these, 62.3% had a healthy weight, while 35.1% were classified as overweight (8.8%) or obese (26.3%). Only 2.6% were underweight. By age group, obesity rates were relatively similar across Reception (28.1%), Year 6 (25.6%), and Year 9 (25.6%), while overweight prevalence peaked in Year 6 (11.6%). Underweight cases were found only in Reception (6.3%) and Year 9 (2.6%). Gender analysis revealed a slightly higher obesity prevalence among males (26.7%) than females (25.9%), with more males underweight (5.0%) and more females in the healthy weight range (66.7% vs. 58.3%). School-level data showed variation: Pilling had the highest proportion of healthy-weight children (76.2%), while Harford had the highest obesity rate (33.3%). St. Pauls reported the most underweight cases (6.7%).	Annually	↔
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	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	Cumulatively over the year 73% managed to get a GP appointment within 14 days, 33% within 7 days, 95% within 21 days and 96% within 28 days. Some appointments later than 14 days were follow-up appointments.	Quarterly	↑
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	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	1. 82% of the 102 patients departed for treatment on the agreed date. 18% were affected by flight delays due to poor weather conditions but all managed to depart in less than 7 days of the initial travel date. 2. Spending was 4% within budget. This outcome is attributed to the positive effect of BIOT funding. 3. Improved quality outcomes were demonstrated through open channels of communication between the CMO, Specialists and the provider allowing for quality assessments and feedback in time.	Annually	↑
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	Higher improvement from previous year	A delay has been encountered with the Modelling and Design work. Discussions took place commencing in March on how to recover this position. Next steps to be determined in April 2025	Annually - reported on quarterly basis	↓
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	ENRP Legislation Tracker	Marine Developments Regulations approved by ExCo.	No further progress obtainable from AG Chambers following AG Chambers receiving drafting instructions from ENRP for the Regulations in August 2024.	Quarterly	↔
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. Climate Change Policy and Action Plan approved by ExCo and awaiting ExCo consideration of Waste management Policy and Action Plan in 2025.	Quarterly	↔
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	Energy Regulation Policy approved by ExCo. Revised electricity legislation approved by LEGCO.	Energy Regulation consultancy contract funded by Green Overseas Programme is underway to reform St Helena’s energy regulatory framework and a first on-island visit for the consultants completed. Completion of all outputs expected by end of June 2025.	Quarterly	↑
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	Policy and Action Plan endorsed by ExCo.	Options for Policy Paper approved by ENRP Advisory Board, discussed with Cabinet and awaiting approval by ExCo.	6 monthly	↑

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	Evidenced-based strategy for new LDCP developed, publically consulted on and approved.	The evidence base to inform the review of LDCP strategy is currently being worked on. To date, two SHG Officer discussion group meetings have now taken place considering issues and options which have land use requirements. A draft options paper for LDCP core strategy is being developed for further internal consultation in early 2025.	6 monthly	↑
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.	95-100% compliance with import licence conditions for all high risk imports	90 licences issued from ENRP across import sectors, 100% compliance with licence conditions was achieved by importers.	6 monthly	↑
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	Water Resource Management Plan completed and endorsed.	A consultancy contract has been signed in December 2024 to begin development of a new WRMP for the Island. A first visit to the Island has been made by the consultants and the outputs is expected to be delivered over a 9 month period from January 2025.	Quarterly	↑
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.		
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)	Less than 2.5% deviation over the fiscal year	Revenue: 1.04% (£50,317M total actual / £48,507M total original budget) Expenditure: 1.03% (£50,590M total actual / £49,075M total original budget)	Annually (monitored on a monthly basis)	
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.	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	On line survey still available for people to complete and reminders about the survey were issued in August 2024 and February 2025. Total of surveys received during 2024/25 = 25 Issues raised were shared with PDs and response/feedback was collated and published in Infographic format Number of infographics issued during 2024/25 = 2	6 monthly	↔
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	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	Further discussion held with Portfolio Directors in February 2025. PDs were asked to review list of laws with their Ministers to help ensure correct allocation to the different Portfolios with a view to completing this task by the end of June 2025. No reports compiled for submission to Internal Audit	Quarterly	↔
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	Maritime Master Plan has timescales assigned to actions. Plan needs to be updated with revised timeframes.	IMO proxy audit was conducted by the MCA in Feb 2025. This resulted in one observation and 16 findings - which are now being actioned. Legislation: Merchant Shipping Ordinance Bill and Regs approved at ExCo and LegCo. Ship Registry Regulations due in ExCo in May. Policy: Fishing Vessel policy development underway.	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.	↑