

SHG KEY PERFORMANCE INDICATORS 2025-26 Qtr 1 Year Report (April to June 2025)

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 2025-26 Expected achievement as at March 2026	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 2026	Total number of arrivals (April to June 2025) = 1112 Total number of air arrivals (April to June 2025) = 784 Total air arrivals in April to June 2024 was 656, which is a 16% increase. With the new tourism strategy of 3-5% increase in arrivals for 2025/26, the target of 5000 should be met.		↑
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	The roads team did more than what was planned for the first quarter of 2025. Planned 2500m ² with an actual of 4923m ² achieved. Good weather assisted the teams to do better than planned.		↑
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			
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 - 16 May - 15 June - 7 April to June 2025 Total - 38		↔
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 - 85 May - 83 June - 61 April to June 2025 Total - 217		↔
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 continue to be progressed. All lighting masks has now been installed. PCB Yard: The north entrance gate has been installed and the electrical cupboard is 70% complete. Internal Fitout: Both buildings are nearing completion, the remaining works require electrical power so they can only be commissioned once electrical supply is provided. Small Buildings: Meter Boards has been separated and door closures installed. Internal electrical testing to be completed and backfilling fo the trench to be completed by the Contractor Break Bulk Yard: All concreting works in the BBY complete, along with the upstanding walls. SURE has relocated their services and trenching works across the run has commenced. Public Car parking: Bitumen has been dispersed across the site. Contractor to do one final roll of the surface before handover Staff Car Park: Contractor has been appointed. Electrical Installation in the PCB and BBY: Contractor currently fitting out reefer sockets, however additional material is required. Perimeter Fencing: Contract is near completion Forklift, Pallet Trucks and Cages - Forklift and Cages on island and pallet trucks expected to arrive in July 2025 Electrical cable upgrades: Contract signed with CSH and works are near completion SURE: Electrical supply required for SURE to comepte their telecomms network.		↑
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 and time	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?	
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	% 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	
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%	A total of 5 child care assessments were completed in Q1 with 2 having been completed within the 35 working days target representing a 40% achievement rate. The lower performance was primarily due to lower staffing levels as two social workers were on leave during this period. However staffing levels have now returned to normal and performance expected to improve significantly



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%	There were a total of 57 service users open to the domiciliary care service at the end of Q1, with an additional single family bespoke package. Ten were registered under day care with 5 of them requiring at least regular 1 to 1 support. 47 were receiving domiciliary care being supported in their homes. A slight increase by 3 users from the last quarter translating to 6.8%. Performance has been consistent in the preceding year	
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								Data not received as yet	
	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		
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%	Currently, we are conducting an ongoing audit of the diabetes register to ensure data accuracy and completeness. Additionally, data migration to the new system is in progress. Once these processes are finalized, we will be able to accurately report on the KPI related to diabetes figures. Exercise expected to be completed by end of Q3	
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%	1 BCG vial contains 20 doses therefore we are now waiting 20 births to be able to administer the BCG vaccine. 3 babies currently awaiting BCG. Immunisations at 8 weeks were 100%. 12 weeks (3/3) 100%. At 16 weeks, one outstanding vaccination to be done as baby had gone off Island on medical. Baby #394 is outstanding completion of the 1 year vaccines (has already received 2 vaccines as per schedule- PCV and HibMenC). Still awaiting more MMR vaccine stock to arrive. 3 years and 4 months- scheduled for the MMR and dTaP/IPV injections- these children are awaiting the dTaP/IPV boosters which have now arrived. Due to schools closing next week for holidays we have scheduled these for September	
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	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, 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%).	
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	A total of 248 patients secured an appointment within 7 days, representing a 19% chance of obtaining an appointment within this timeframe. There was a 47% chance of securing an appointment within 14 days, and an 86% chance within 21 days. Additionally, there is a 6% chance of getting an appointment on the same day.Overall, 1,098 patients managed to get an appointment within 21 days, and 608 within 14 days. For Q1, a total of 1,270 appointments were scheduled, with 76 cancellations and 26 no-shows.	
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	A total of 93% of patients (27 out of 29) departed for overseas treatment within the agreed timeframe, exceeding the 90% target. Two patients experienced delays due to weather conditions—one delay was 2 days, and the other 3 days. BIOT funding support continues to cushion budget spending. Moving forward, we aim to improve patient engagement by encouraging more to complete and return feedback forms, which will help enhance service quality.	
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		
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	Quarterly	Marine Developments Regulations approved by ExCo.	First draft Marine Development Regulations provided by AG Chambers and ENRP have provided their response to this first draft. Updated version awaited from AG Chambers	
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	Quarterly	Climate Change and Waste Management Policies and Action Plans endorsed by ExCo	An updated Climate change Policy and Action Plan has been approved by ExCo. An updated Waste Management Policy and Action Plan has been approved by ENRP Advisory Board. ExCo have advised that this Policy and Action Plan does not require ExCo approval.	

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	New Utilities Services Licence established and approved Draft energy legislation bills developed and consulted on	Review documents Legislation Bills for consultation	Quarterly	New Utilities Services licence approved by ExCo. Revised electricity legislation approved by LEGCO.	Energy regulation consultancy has provided first draft utilities services licences and legislative reform proposals for stakeholder consultation. All stakeholder comments have been provided towards a roundtable stakeholder discussion and updated documents to be provided by the consultant in the new quarter.	↑
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.	Agriculture Policy Options Paper provided to Cabinet for discussion and members provided comments for consideration and further work before the preferred policy option can be	↔
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.	Progress has been slow over the quarter with further ground work undertaken towards development of a Strategy Options Paper for a new LDCP due to planning appeals work and an increased number of applications for planning permission to for LDCA	↔
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		⊘
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.	Water Resource Management Planning consultancy is progressing well and largely on track for completion of deliverables by December 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.	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)	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		
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	Update not received.	⊘

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.

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. Plan needs to be updated with revised timeframes.

IMO proxy audit - continued work on audit findings. Corrective action plans completed

Legislation: Merchant Shipping Ordinance - further amendments identified Policy continued: Fishing Vessel Safety Local Vessel Licencing and safety Standards

Progress updates added to the Maritime Masterplan - see annexes.

