

SHG KEY PERFORMANCE INDICATORS 2025-26 Qtr 2 Year Report (July to September 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	Not available at time of publishing		⊘
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	769m ² of work for Q2 of 2025 was completed, that is lower than the 2500m ² planned for the quarter, but the total to date for the year is 5692m ² which is still higher than the 5000m ² planned. Teams finished all bitumen that was procured out of the road section recurrent budget. All bitumen that are now procured are procured from the Road Rehabilitation Project 15-5731. All teams are now working on the project. The remainder of the the target quantity, will be done as part of the Road Rehabilitation project.		↑
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 Ex Co in August 2024. Development of drafting instructions were placed on hold due to other priority work within Chambers. It is therefore unlikely that legislation will be enacted during 2025/26		
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.	Paper to be submitted to CSS Advisory Board to endorse the development of Data Protection legislation on the basis of the Data Protection Policy v1.0 dated October 2024		↔
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 2025 Total - 217 July - 55 Aug - 52 Sept- 57 July to Sept 2025 Total- 164 YTD 381		↔
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 2026: 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.	Practical completion and handover of the PCB Yard and Building, CFS Yard and Building, Small Buildings and Stevedoring buildings. Operations commenced at the Port on 26 September 2025. Remainder of works still to be completed include: Covered area in the Break Bulk yard fencing, Perimeter fencing, fire suppression system, additional signage with a view of final completion by end of March 2026.		↑
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.	Introduce and implement SATs testing in all primary schools, report results and use these to establish baselines to help set realistic targets for student attainment in alignment with CAT indicator data.	SATs Tests in Reading, SPAG (Spelling, Punctuation and Grammar) and Mathematics	Annual – August (End of the Academic Year)	Use pilot data and initial implementation data from academic years 2023-24 and 2024-25 respectively to help establish a baseline.	2023-24 - Pilot ARE Reading 42% cohort, of which 25% boys, 53% females ARE SPAG 42% cohort, of which 42% males and 42% females ARE Mathematics 19% cohort, of which 33% males and 11% females ARE all 3 areas 13% cohort, of which 17% males and 11% females 2024-25 - Implementation Year ARE Reading 35% cohort, of which 23% boys, 48% females ARE SPAG 37% cohort, of which 23% males and 52% females ARE Mathematics 12%, of which 33% males and 11% females ARE all 3 areas 23% cohort, of which 14% males and 13% females		↔
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	Boys achieving A*-C/9-4 in English 44.4% and in Maths 44.4% Girls achieving A*-C/9-4 in English 82.35% and in Maths 62.86% All students achieving A*-C/9-4 in both English and Maths 42.86%		↑

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%	14 Academic 6th Formers are currently on the Sixth Form program as at 30th Sept 2025. Academic Route 14 Blended Route 3 Vocational Route 29 Supported Route 8 Apprenticeship Route 0 Total 54		
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?	Unfortunately, no longer captured by Immigration/Statistics Office. A visitor survey has been created to help support this KPI, however, this will not be representative of all visitors to St Helena. Response level is currently too low to publish.		
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%	75% achieved with 12 out of 16 child care assessments completed within timescale. 25% related to financial assessments. Performance expected to continue improving in Q3 towards the expected target given the improved staffing levels.		
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 was a 7.6% net increase in the domiciliary care service user numbers at the end of Q2. Ten service users are still under the day care service with 5 of them requiring at least regular 1 to 1 support. 56 were receiving domiciliary care being supported in their homes. There were 9 new users of the domiciliary care service in Q2.		
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	No update received.		
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%	Ongoing audit of the diabetes register to ensure data accuracy and completeness, Migration to a new 'redcap' system is in progress concurrently. Once these processes are finalized, we will be able to accurately report on the KPI. 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%	Waiting on 20 births to administer the BCG vaccine. 1 BCG vial contains 20 doses. 6 babies currently awaiting BCG. Vaccinations at 8 weeks, 12 weeks and 1 year all up to date. Vaccinations at 3 years 4 months to be done in May 2026.		↔
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	The next annual screening exercise will be held in Q4		↔
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	Data for Q2 not available. Next set of data will be available for the Q3 report.		↔
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 78% of patients departed for overseas treatment within the agreed timeframe. 28 patients departed for overseas medical referral. 6 patients were affected by flight delay but still managed to travel within the same week with less than 3 days delay. BIOT funding support continues to cushion budget spending. Patient engagement-14 Feedback forms have been reviewed, 10 very satisfied, 3 satisfied and 1 unsatisfied.		↔
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	7.9% monthly average of electricity generated during the period Jul-Sep was from renewable energy sources. There will not be any significant increase in renewable energy generation until investment is made in additional renewable energy infrastructure under the Renewable Energy Project. The Modelling and Design (Phase 2) consultancy (the design phase of the Renewable Energy Project) is now underway. A contract was signed with RMI (Rocky Mountain Institute) in August 2025 and an inception visit was undertaken the same month. Connect provided RMI with all available data to undertake renewable energy resource assessments. This will lead to finalization of a hybrid energy assessment, specifying the mix of wind, solar and battery with diesel generation as contingency. The Hybrid Design Report is due in October 2025.		↔
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 by AG Chambers during this new quarter on producing a further draft of this legislation following comments by ENRP on the first draft in early 2025.		
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	Documents completed and no further progress required on this indicator.		
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 legislation reformed and enacted and new long-term utilities services licence in place for USP by March 2026	Review documents Legislation Bills for consultation	Quarterly	New Utilities Services licence approved by ExCo. Revised electricity legislation approved by LEGCO. Long-term utilities licence approved by ExCo.	Energy stakeholders have provided comments to first draft utilities services licences and legislative reform proposals. Updated documents to be provided by the consultant in the new quarter due to consultant not being able to deliver on revised drafts during Q2 as a result of a period of compassionate leave required from work.		
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	A new 5-year Agriculture Policy and Action Plan endorsed for implementation by February 2026	Policy and Action Plan endorsed by ExCo	6 monthly	Policy and Action Plan endorsed by ExCo.	Comments from Cabinet on the Policy options Paper were considered by ENRP and next steps delayed until new ENRP Minister was in place. Direction now provided by new ED and ENRP Minister to be able to progress the Options Paper with the working group.		↑
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	Develop a new 10 year Land Development Control Plan and enact by June 2026	Endorsement of strategy by ENRP Advisory Board and LDCP	6 monthly	Evidenced-based strategy for new LDCP developed, publically consulted on and approved.	Limited progress made during the quarter towards the Strategy Options Paper due to other work load of the Head of Planning and Building Control and a revised approach proposed by Strategic Policy Unit and ENRP towards developing the Strategy Options Paper.		↔
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 licence conditions for all import licences issued	ENRP Biosecurity Import Licencing System.	6 monthly	100% compliance	Of the 80 import licence issues to date across all import areas (live imports and fresh produce), 100% compliance has been achieved with importers meeting licence conditions in all respects.		↑
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 continued to progress well with water resource options for modelling for St Helena agreed during the quarter. Project currently on track for completion of deliverables by December 2025.		↑

