

SHG KEY PERFORMANCE INDICATORS 2025-26 Qtr 3 Year Report (October - December 2025)

KPI 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	Data currently unavailable	⊘	
2	SS&HA Head of Infrastructure	EFFECTIVE INFRASTRUCTURE	SO.2. Develop and maintain Physical infrastructure, including utilities and telecoms	KM of roads surfaced per year using mechanised slurry mix	Daily recording, monthly summaries, invoices of bitumen purchases.	Quarterly Q1 - 2 500m ² Q2 - 5 000m ² Q3 - 7 500m ² Q4 - 10 000m ²	Minimum of 10,000 m ² surfaced per year	Total of 2692m ² of work was done for Q3 of 2025. This was slightly higher than the target of 2500m ² planned for the quarter. The total to date for the year up to Q3 is 8385m ² , which is higher than the 7500m ² planned. We have enough material in hand to complete the target for Q4 and for the year. Weather has been very favourable and has allowed us to achieve the targets set.		↑
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. New Government still to agree priorities for the Legislative Programme. Target dates for enactment and enforcement of legislation will need to be reviewed.		↓
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 2025 Total - 38 July to Sept 2025 Total - 43 Oct - 26 Nov - 10 Dec - 7 Oct to Dec 2025 Total - 43 YTD - 124		
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 to Sept 2025 Total - 164 Oct - 78 Nov - 61 Dec - 64 Oct to Dec 2025 Total - 203 YTD - 584		
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.	BBY is nearing completion, with just the remaining fencing to complete and the sealing of joints. Disabled showers in the PCB is still required and designs are now being developed to advance this. No tenders were received for the reefer gantry. Final fencing is expected to arrive on-island in March 2026. First consignment of fire fighting equipment expected to arrive on-island in February 2026. Some minor works has been identified since buildings commenced operations, and these are being addressed by the Contractor.		
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?			
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%	83% achieved with 15 out of 18 child care assessments completed within timescale		↑
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%	0% increase in domiciliary care service users at the end of Q3. 56 users were receiving domiciliary care being supported in their homes. A zero net increase in service growth reflects the service's operation at maximum capacity in terms of financial and human resource.		↔
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	Total number of Incidents recorded for October to December 2025 = 452 of which 55 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	Half yearly	70%	Development of new data management system in progress. Migration to a new 'redcap' system expected upon completion. Once these processes are finalized, we will be able to accurately report on the KPI. Exercise expected to be completed by end of 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 and vaccines at 16 weeks are up to date. Vaccines at 8,12 and 1 year were at 80%, 75% and 75% respectively. Nurses were waiting for more vaccines scheduled to arrive on 31 Jan 2026 to complete exercise. 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 reported in Q4 as screening is ongoing		
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	From a total of 1026 requested appointments, 163 patients secured an appointment within 7 days, representing a 16% chance of obtaining an appointment within this timeframe. 58% secured an appointment within 14 days. 3% were same day appointments. 91% had an appointment within 21 days. There were 89 cancellations and 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	91% of patients departed for overseas treatment within the agreed timeframe in Q3. 2 out of 22 patients were affected by flight delays but still managed to travel within the same week.		↑
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	An average of 9.3% of electricity generated during the October–December period was sourced from renewable energy. No significant increase in renewable energy generation is expected until further investment is made in additional renewable energy infrastructure under the Renewable Energy Project. The Modelling and Design (Phase 2) consultancy—representing the design phase of the Renewable Energy Project—is currently in its final stages, with the final detailed hybrid design package scheduled for completion in January 2026.		
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.		↔
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 energy related legislation approved by LEGCO.	Final draft documents provided by the Consultant for discussion by Energy Programme Board and next steps with their adoption and use.		↑
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.	Little progress made on a revised policy options paper due to other competing priorities during November and December. Expect this work will resume in the new quarter.		↔
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 LDPC	6 monthly	Evidenced-based strategy for new LDPC developed, publically consulted on and approved.	Key SHG LDPC stakeholder workshop held to inform Strategy Options Paper and draft initial Public Consultation document prepared for first phase public consultation exercise in January 2026		↑
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 93 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 has provided first draft of the Water Resources Management Plan and draft Drought Triggers Plan for Water Resources Project Board comments and response in January 2026.		↑

