

SHG KEY PERFORMANCE INDICATORS 2020-2023 - 1st Half-Year Report

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 2021-2022 Expected achievement as at March 2022	PROGRESS UPDATE	RAG STATUS	Direction of Travel
1	TISD Stats/Econ ?	ALTOGETHER WEALTHIER	3.1 Ensure sustainable economic development	Passenger volumes by mode of transport (air or sea)	Statistics Office, compiled from OTRCIS Immigration Database on a monthly basis	Quarterly	positive annual growth i.e. an increase	Due to COVID-19 travel restrictions from early March 2020, travel both by sea and air has drastically declined. Percentage change in total arrivals and departures between 2019/20 and 2020/21 = -81%.		↔
2	TISD Head of Infrastructure	EFFECTIVE INFRASTRUCTURE	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	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	Maintain at least 10 000m ² per year	Qtr 1 - 4154m ² - Weather was good and target could be achieved. Qtr 2 - 2385m ² - Weather had an impact on production, target was not achieved, but overall on target.		↑
3	Central Support Head of ITC/Chief Digital Officer	EFFECTIVE INFRASTRUCTURE	3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community	% of activities delivered as per <i>Equiano's Technical Branch Agreement</i>	Technical Branch Agreement – verification by Project Board	6-monthly 1st half - 25% 2nd half - 50%	50% of activities in Agreement completed by 31 March 2021	31% of all key activities have been completed, as per <i>Equiano's Technical Branch Agreement</i> .		↑
4	Connect Sth Ltd	EFFECTIVE INFRASTRUCTURE	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	Electricity Reliability: Decrease in unplanned electricity interruptions	Each time there is an interruption a report is prepared	Monthly	Reduce from 90 to 85 per annum	YTD 35, on track to achieve target of 85		↑
5	Connect Sth Ltd	EFFECTIVE INFRASTRUCTURE	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	Water Reliability: Maintain unplanned water supply interruptions	Each time there is an interruption a report is prepared	Monthly	Maintain at 1,400 per annum	YTD 567, on track to achieve target of 1150		↑
6	TISD Capital Programme Section (CPS)	EFFECTIVE INFRASTRUCTURE	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	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 2022: Due to funding limitations operationalisation of the Port will be effective in December 2022 instead of March 22	As a result of funding constraints for 2021/22 agreement was reached in June 2021 on elements which can be delivered this year. Based on the above, we have now been able to award a contract for the Main Container Yard (PCB) as well as the Small Container Yard (CFS). We will also be shortly procuring a contractor for the Erection of the buildings and the installation of the internals		↑
7	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE		% 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)	Annually	57%	Results of the end of year testing for school year 2020-21 are in the process of being analysed. Reports will be available at the end of October.		
8	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE		% 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.	Annually	50%			

9	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE		% of training needs met through training and course opportunities provided by the SHCC	Training needs data collected from CHR and ESH and SHCC Prospectus.	Quarterly Q1 - 17.5% Q2 - 35% Q3 - 52% Q4 - 70%	70%	Training Needs from the Public and Private Sector have been collected. We are now working on our provision to support these requests. This will be completed by the end of October.	
10	TISD Stats	ALTOGETHER WEALTHIER	3.2 Ensure air access delivers intended benefits to the whole	% 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?]	Results from the 2021 Population and Housing Census have concluded that the number of working aged persons has declined from 65% of the population (2016 Census) to 60% by 2021. This is a decline of 259 working aged persons over the 5 years between censuses.	
11	TISD Stats/Chief Economist	ALTOGETHER WEALTHIER	3.1 Ensure sustainable economic development	% 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	TISD Statistics Office	ALTOGETHER WEALTHIER	3.2 Ensure air access delivers intended benefits to the whole	% 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?	Due to COVID-19 travel restrictions from early March 2020, short term leisure and business arrivals have drastically declined. Percentage change in total short term arrivals between 2019/20 and 2021/21 = -90%.	
13	TISD Chief Economist	ALTOGETHER WEALTHIER	3.1 Ensure sustainable economic development	(Goods) Trade Balance	Statistics Office, based on data from Customs/ASYCUDA	Annually	reduction in trade deficit as percentage of total imports?		
14	TISD Chief Economist	ALTOGETHER WEALTHIER	3.1 Ensure sustainable economic development	% 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	6.2 Ensure sustainable public finances by continuing to collect revenues	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%	Qtr 1 - 29% Qtr 2 - data not yet available	
16	Director - Social Care	ALTOGETHER SAFER	4.1 Develop a safe environment	% of child protection cases which were reviewed in required timescales		Quarterly Q1 - 25% Q2 - 50% Q3 - 75% Q4 - 100%	100%	100% achieved in period April to September 2021 in both quarters	
17	Director - Social Care	ALTOGETHER SAFER	4.1 Develop a safe environment	% reduction in the number of older persons (over 65) who are admitted to residential/sheltered accommodation Reworded to: % of community 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 - 12.5% Q2 - 25% Q3 - 37.5% Q4 - 50%	50%	Community Care cumulatively increased by 25% as at the end of Q2, falling on the projected target against open cases. Q1 was on 11.7 %and Q2 on 13.3%. The service continues to positively act as a buffer to Residential Care by reducing the pressure on the rate of admissions	
18	Head of Infrastructure	ALTOGETHER SAFER		% decrease in the number of applicants on the GLH waiting list		Annually	20% reduction		
19	Head of Infrastructure	ALTOGETHER WEALTHIER	3.1 Ensure sustainable economic development	% increase in number of people accessing land under the affordable land initiative		Annually	10 properties released		

20	Portfolio Director - SS&HF	ALTOGETHER SAFER	4.1 Develop a safe environment	% reduction in overall crime	Monthly crime figures on OTRCIS	Quarterly	Reduction in recorded crime from 2019-20 level	(Apr - Jun 2020: 60) Apr - Jun 2021: 70 Qtr 1 -Increased by 10 July 20 August 19 September 15	
	Portfolio Director - SS&HF	ALTOGETHER SAFER	4.1 Develop a safe environment	% reduction in the rate of re-offending by young offenders		Annually			
21	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	% of registered diabetics with "Poor Control".		Quarterly	<50%	Apr - June 2021: 52% (495 out of 961 registered diabetics). July 21 - 509 poorly control (registered 991) = 51%. Aug 21 - 502 poorly control (registered 994) = 51%. Sept 21 - 535 poorly controlled (registered 999) = 54%	
22	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	An accurate record of height, weight and BMI of children in reception, year 6 and year 9: a) Percentage of school children in reception, years 6 and 9, who have parental consent to have an annual weight screening completed. b) % of parent/guardian engagement with weight management programme for children identified as requiring weight management intervention	a) School Nurse BMI Database b) School Nurse record of parent/guardian attendance to programme	Annually	a) 98% b) Established baseline		
23	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	Provide a smoking cessation service within the health services : a) Percentage of Carbon Monoxide (CO) validated quit success rates at 4 weeks among clients who set a quit date. b) Percentage of all self-reported quits to be verified by means of CO measurement.	Community Nursing Smoking Cessation Database	Annually	a) 25% b) 80%		
24	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	Access to affordable Health Care: Percentage of persons with a registered disability that access a health care professional at least once per year		Annually	Establish Baseline		
25	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	Resilience to Pandemics/Infectious Diseases Strategies in place to respond to COVID-19: Health Strategy for COVID-19 approved by Incident Executive Group (IEG)	IEG Records	Annually	Strategy approved and in place		
26	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	Telehealth patients who require specialist interventions, not available on St Helena, but available remotely, have access to remote consultation: a)Tele-psychiatry – system in place for patients assessed as requiring specialised psychological interventions to have access to a remote consultation within 6 weeks b) Policy for telemedicine in place and appropriate SOPs drafted.	Mental Health Team Database	Annually	a) Baseline established b) Review of telemedicine policy completed. Key SOPs identified		
27	Connect Sth Ltd	ALTOGETHER GREENER	1.1 Ensure effective investment in physical infrastructure,including improved access to and around the Island	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	No additional installed capacity exists, however the PPA is signed; no physical progress thus far.	

28	ENRP - Chief Environmental Officer	ALTOGETHER GREENER	7.1 Promote the sustainable management and use of natural resources and the environment	Implementation of Environmental Protection Ordinance Action Plan	EPO Action Plan tracker document for progress	6 monthly	Planned actions implemented x 95%	Awaiting CEO to return to office for update	↔
29	ENRP - Environmental Risk Manager	ALTOGETHER GREENER	7.1 Promote the sustainable management and use of natural resources and the environment	Reduction of recyclable wastes to the landfill site	ENRP / Excel Pie Chart	Annually	5% annual reduction of recyclable wastes to landfill	Report on this action for end of year.	
30	ENRP - Terrestrial Conservation Officer	ALTOGETHER GREENER	7.1 Promote the sustainable management and use of natural resources and the environment	Management of high value native habitat	Habitats management tracker document for progress	6 monthly	Planned actions implemented x 90%	Good progress has been made with maintaining the Peaks habitats with 55% of programme for the year having been completed. A tender document prepared for the maintenance of the lowland LEMP habitats to be taken over by ENRP following completion of LEMP. Work will start in latter part of Q3.	↑
31	ENRP - Marine Conservation Officer/Senior Fisheries Officer/Marine Enforcement Officer	ALTOGETHER GREENER	3.1 Ensure sustainable economic development 7.1 Promote the sustainable management and use of natural resources and the environment	Implementation of total allowable catch (TAC) limits for the key species fished	Total Allowable Catch limits in Appendix of the fisheries licencing policy and log book returns from fishing sectors	6 monthly 1st half - 50% 2nd half - 100%	100% of key species fished have a TAC and quota allocation set for them	A Total Allowable Catch (TAC) Limit is being implemented by ENRP's fisheries office for all fishing types for the 2021 fishing season	↑
33	ENRP - Marine Conservation Officer/Senior Fisheries Officer	ALTOGETHER GREENER	3.1 Ensure sustainable economic development 7.1 Promote the sustainable management and use of natural resources and the environment	(a) % coverage of marine operations having supporting policy, regulation and compliance and enforcement arrangements in place.	Reviews of policy, regulation and legislation undertaken as part of the Blue Belt programme. Development of policy, regulation and legislation where necessary, including public consultation processes	6 monthly 1st half - 50% 2nd half - 100%	Reviews of the 4 areas undertaken and begun implementation of changes	Progress with marine regulations has disappointly been delayed due to there not being a Marine Counsel present in the AG Chambers to assist with this work for St Helena. However this officer will be present to take this work forward with ENRP in the 3rd quarter of the year.	↔
37	ENRP - Biosecurity Officer/Senior Veterinary Officer	ALTOGETHER GREENER	3.1 Ensure sustainable economic development 7.1 Promote the sustainable management and use of natural resources and the environment	Compliance with import licence requirements for items that are allowed to be imported into St Helena	ENRP veterinary and biosecurity import licencing data system.	6 monthly 1st half - 50% 2nd half - 100%	100% compliance with import licence conditions for all licences issued for imports	100% of compliance with import requirements has been achieved for the first 6 month period of the year where imports were brought into St Helena against licences granted. Some 26 import licences issued across the areas of plant, animal and apiculture import categories.	↑
38	Director of ENRP	ALTOGETHER GREENER	3.1 Ensure sustainable economic development 7.1 Promote the sustainable management and use of natural resources and the environment	Implementation of a Water Resource Strategy	URA	Annually 100%	Water Resource Strategy completed and approved by ExCo. Funding allocated for Water Resource Management Plan.	A Tender document has been developed for the Provision of Consultancy Services for the development of a Detailed Water Resources Management Plan (WRMP) for Saint Helena Island in support of the Island's Water Strategy and this tender will be advertised during the 3rd quarter of the year.	↑



Tender is confidential at this time.

39	Director of HR/ Organisation Development Manager	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	To deliver the Prospectus for Change people initiatives. To deliver an effective, professional and innovative HR and Organisational Development service.	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.	This indicator will be measured in early 2023	
40	Deputy Financial Secretary	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	6.1 Ensure effective governance through efficient and effective systems and processes	% 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	Qtr 1 - Revenue 87%, Expenditure 97% Qtr 2 - data not yet available	↔
41	CSPP - Deputy CS	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	6.1 Ensure effective governance through efficient and effective systems and processes	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.	Annually	2020/21: Baseline established - 52 responses 2021/22: Publication of quarterly reports within 8 weeks of previous quarter, to include average % of "satisfied customers" who completed the survey	Summary of responses for quarter ending March 2021 sent to Portfolios in April 2021 for comment to inform quarterly reports. Comments received from ENRP and H&SW in August and September 2021. Discussion held with Press Office as to format of report.	↔
42	CSPP - Deputy CS	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	6.1 Ensure effective governance through efficient and effective systems and processes	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	Reminder sent to Directors on 23 September 2021. 11 compliance reports completed by ENRP and verified by IA. Report compiled and submitted to IA on 10 November 2021	↑
43	SS&HA Maritime Compliance Policy Officer	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	6.1.1 Strengthen Governance and organisational structures to facilitate sustainable change 6.1.2 Protect SHG, including employees and assets 6.1.3 Strengthen the development of evidence based policy and legislation	% of actions completed in the III code Gap Analysis, in accordance with IMO regulation	Gap Analysis & Action Tracker	Quarterly Q1 - 25% Q2 - 50% Q3 - 75% Q4 - 100%	100% of the planned actions to achieve	Approximately 10% completed actions. Significant progress with Legislation - completed draft of the Merchant Shipping Ordinance 2021 - not yet enforced. Progress made in development, understanding and documenting of procedures.	↑