

# SHG KEY PERFORMANCE INDICATORS 2020-2023 - 2nd 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	Total number of passenger arrivals and departures (Jan-Dec20) = 4,429 Total number of passenger arrivals and departures (Jan-Dec21) = 3,770 <b>Percentage change = -15%</b> <b>Recent counts have shown that passenger volumes are starting to slowly recover.</b>		
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 <sup>2</sup> Q2 - 5 000m <sup>2</sup> Q3 - 7 500m <sup>2</sup> Q4 - 10 000m <sup>2</sup>	Maintain at least 10 000m <sup>2</sup> per year	Target Achieved. (Cumulative totals Q1-4154, Q2-6538, Q3- 9577, Q4, 10,000)		
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 Equiano's Technical Branch Agreement	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	94% of all key activities have been completed, as per Equiano's Technical Branch Agreement.		
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 - 59		
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 - 1,214		
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: <b>Due to funding limitations operationalisation of the Port will be effective in December 2022 instead of March 22</b>	The Container Freight Station (CFS) yard is completed. The PCB contract was terminated on 27/12/21 and a contract to complete the works was signed on 31 March 2022, with Isaacs Contractors. The PCB yard will now be completed in October 2022. The Erection of the steel frame buildings is currently in the procurement stage with a view to awarding a contract in April. Procurement of a contractor to fit out the internals to these buildings will commence this year. Ruperts is unlikely to be operational until September 2023.		

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%	<p><b>Keystage 1-2</b></p> <p><b>ENGLISH</b></p> <p>72.4% of students at ARE in English = 157/217          65% of Males at ARE in English = 74/114          81% of Females at ARE in English = 83/103</p> <p><b>MATHS</b></p> <p>74.2% of students at ARE in Maths = 161/217          71% of Males at ARE in Maths = 81/114          78% of Females at ARE in Maths = 80/103</p> <p><b>ENGLISH AND MATHS</b></p> <p>63.1% of students at ARE in both English and Maths = 137/217          57% of Males at ARE in both English and Maths = 65/114          70% of Females at ARE in both English and Maths = 72/103</p> <p><b>Keystage 3</b></p> <p><b>ENGLISH</b></p> <p>62.3% of students at ARE in English = 71/114          55% of Males at ARE in English = 33/60          70.4% of Females at ARE in English = 38/54</p> <p><b>MATHS</b></p> <p>68.4% of students at ARE in Maths = 78/114          63.3% of Males at ARE in Maths = 38/60          74.1% of Females at ARE in Maths = 40/54</p> <p><b>ENGLISH AND MATHS</b></p> <p>54.4% of students achieved ARE in both English and Maths = 30/60          50% of Males at ARE in both English and Maths = 30/60          59.3% of Females at ARE in both English and Maths = 18/30          32 were entered for 5 or more subjects          57.8% of students achieved 5 A*-C (4-9) grades including English and Maths = 22/38          55% of Males 5 A*-C (4-9) grades including English and Maths = 11/20          61.1% of Females achieved 5 A*-C (4-9) grades including English and Maths = 11/18          NB: 78.5% of females who sat achieved 5 A*-C (4-9) grades including English and Maths = 11/14 (4 girls exempted)          68.75% of Males who sat achieved 5 A*-C (4-9) grades including English and Maths = 11/16 (4 boys exempted)</p>	↑
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%	<p>54.4% of students achieved ARE in both English and Maths = 30/60          50% of Males at ARE in both English and Maths = 30/60          59.3% of Females at ARE in both English and Maths = 18/30          32 were entered for 5 or more subjects          57.8% of students achieved 5 A*-C (4-9) grades including English and Maths = 22/38          55% of Males 5 A*-C (4-9) grades including English and Maths = 11/20          61.1% of Females achieved 5 A*-C (4-9) grades including English and Maths = 11/18          NB: 78.5% of females who sat achieved 5 A*-C (4-9) grades including English and Maths = 11/14 (4 girls exempted)          68.75% of Males who sat achieved 5 A*-C (4-9) grades including English and Maths = 11/16 (4 boys exempted)</p>	↑
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%	The collection of the training needs has been completed. For the Private Sector 40/41 training needs identified are able to be met through SHCC. This equates to 97.5%. In the public sector. For the Public Sector of the 49 training needs areas identified SHCC is able to provide for 37 of these which equates to 75.5% of training needs. NB Some of these needs related to needs specific to job roles such as providing overseas training and operation/maintenance of specific machinery such as tractors which the college is unable to accommodate. If training needs such as these are discounted then SHCC is able to provide for 43 of the 49 needs which then equates to 87.7%.	↑

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?	Data currently unavailable	
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?	Total number of visitor arrival (Jan-Dec20) = 874 Total number of visitor arrivals (Jan-Dec21) = 681 <b>Percentage change = -22%</b> <b>Recent counts have shown that visitor volumes are starting to slowly recover.</b>	
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?	Data currently unavailable	
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?	*+1.5% annual increase for 2020/21 (latest available data)	
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%	Data currently unavailable	
16	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	Within the reporting period; 3 leases were granted, 3 applications were received, 3 applications are within the Heads of Terms stage and 10 applications have started the planning process. Once planning has been granted then the leases will be prepared/granted.	
17	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%	All child protection cases were reviewed to timescale (every 3 months). 100% achieved for the year.	
18	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%	Domiciliary Care Service continued to ease the pressure on the need for residential care and sheltered accommodation. As this service is needs led, the 25% growth registered in the 1st half of the year increased the service delivery capacity and enabled the service to offer community packages to meet current demand.	

19	Head of Infrastructure	ALTOGETHER SAFER		% decrease in the number of applicants on the GLH waiting list		Annually	20% reduction	For the reporting period there were 26 applications on the Housing Register, of which 7 were housed . Target exceeded.	↑
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	<b>Monthly Figures</b> January = 16 February = 10 March = 6 October = 15 November = 21 December = 14  <b>Annual Figures</b> 2020/21=254 2021/22=204	↑
21	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	% of registered diabetics with "Poor Control".		Quarterly	<50%	1046 registered diabetics with 558 having poor control = 53%	↔
22	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	<b>An accurate record of height, weight and BMI of children in reception, year 6 and year 9:</b> 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	The annual Screening programme took place during June/July. 99 % achieved. 44/44 children in Reception had consent and were screened = 100% achieved 41/41 children in Yr. 6 had consent and were screened = 100% achieved 33/34 children in Yr. 9 had consent. = 97% achieved	↑
23	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	<b>Provide a smoking cessation service within the health services :</b> 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%	No individuals who set a quit date were successful in stopping smoking, therefore there were no validated quits	↓
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	Year end 94%	↑
25	Director of Health	ALTOGETHER HEALTHIER	5.1 improve the health of the community	<b>Resilience to Pandemics/Infectious Diseases</b> 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	Approved Strategy in place and reviewed as required. Review of airport processes undertaken in light of Omicron in Dec 21.	↔

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	a)Tele-psychiatry system in place with 97% referrals actioned within 6 weeks. b) Telemedicine policy yet to be finalised	
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 renewable energy generating capacity in place. PPA with PASH terminated in November 2021.	
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%	The EPO is being implemented as far as is possible in the absence of Regulations. Licences and permits relating to protected species are processed and issued as requested. Provision of general environmental advice and input into decision making processes (including Lands and Planning applications and ExCo Memos) is provided as requested. Two new key pieces of work had been identified and planned for the year, the production of an Environmental Assessment Framework and development of a Licensing System. Due to the EPS being understaffed for the majority of the year and significant input required to support externally funded projects, there was very little progress made on these pieces of work.	
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	Waste wheel completed for 2021. The significant change was glass as its recycling has ceased by the private sector partner, as such glass recycling has been included in the CSSF funded waste management project to create Eco-sand from glass waste. Aluminium drink cans (ADC) was low due to private sector partner actively recycling this waste. Please note; Once the Materials Recycling Facility is operational at HPLS then this KPI will need to be changed to volume of recyclable waste processed.	
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%	Of the 33 areas of planned activity for habitat management for the year, 34 areas were completed. This represents a 92% achievement of planned activities for our high value endemic habitats.	
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	100% of key species fished have a TAC and quota allocation set for them for the 2021-22 fishing season. Catches are monitored and compliance and enforcement is actively reporting an average rate of compliance at 90%.	

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	Fisheries legislation now enacted. Fisheries Regulation have been drafted and awaiting endorsement. Marine Policies have been endorsed to progress Marine Regulations work. Marine Tourism regulations has been drafted and awaiting endorsement. AG's chambers current drafting Marine Developments Regulations.	↑
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	Target Met. 100% of compliance with import requirements was achieved for the year where imports were brought into St Helena against licences granted.	↑
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.	Water Resource Strategy completed and approved by ExCo. Water Resource Management Plan funding has not as yet been approved. Water Strategy Group has produced a Tender document for the Provision of Consultancy Services for the development of a Detailed Water Resources Management Plan (WRMP). A draft Strategic Case has been developed to underpin the funding bid and this, along with the Tender TOR will be presented to the EDIP Programme Group in April 2022 towards seeking funding to secure consultancy services to undertake the WRMP work.	↑
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.	The Employment Engagement Index will not be measured until 2023 to inform the new Prospectus which is due in January 2024 (the current one runs from January 2020 to December 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	Data currently unavailable	

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	A total of 70 responses have been received since the survey was first launched in January 2021. Two reports in infographic format were published focusing on comments received on services provided by the Environment, Natural Resources and Planning Portfolio and the Health and Social Care Portfolio. These reports summarise the customers' comments and the Portfolio's response to those comments. Awaiting response to comments from remaining portfolios to inform further reports.	
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	Reminders were sent to Directors in November 2021 and January 2022. Discussion held in SLT in February 2022 with regards to allocation of laws to Portfolios. Updates awaited from all Portfolios. Reports for qtrs 3 and 4 still to be completed.	
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	Less than 100% completed actions. Significant progress made with creation of Legislation created, however, policies still to be developed. Significant review areas of responsibility carried out in conjunction with the IIICode Audit (Oct 2021) preparation. StH was not directly audited but falls within the UK state -with audit results being very positive. Maritime Authority appointed with on-going structure and development. Consultancy carried out Feb to Mar on Island / ongoing remotely, with the final report expected in May 2022. Maritime Compliance Policy Officer now re-designated to Head of Maritime and appointed as the Maritime Authority - sits within the SSHA portfolio.	