











SHG KEY PERFORMANCE INDICATORS 2020-2023 - 1st Half-Year Report (Qtr 1 & 2)

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 2022-23 Expected achievement as at March 2023	PROGRESS UPDATE	RAG STATUS	Direction of Travel
1	TISD Stats/Econ ?	ALTOGETHER WEALTHIER	SO.12 Ensure reliable and affordable air access and sea freight services are in place.	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 (Apr - Aug21) = 619 Total number of passenger arrivals and departures (Apr - Aug22) = 932 Percentage change = -50% Recent counts have shown that passenger volumes are starting to slowly recover after the impact of the COVID pandemic		
2	TISD 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	Maintain at least 10 000m ² per year	Q1 - 2462m ² achieved, slightly below target of 2500m ² . Q1 + Q2 - 5846m ² achieved, higher than target of 5000m ² . On track to meet yearly targets		
3	Central Support Head of ITC/Chief Digital Officer	EFFECTIVE INFRASTRUCTURE	SO.2. Develop and maintain Physical infrastructure, including utilities and telecoms	% 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	October 2022 Update: 85% of all key activities have been completed, as per Equiano's Technical Branch Agreement.		
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.	There were a total of 35 unplanned electricity interruptions in the period April – September 2022.		
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.	There were 427 unplanned water supply interruptions in the period April – September 2022		
6	TISD 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 2022: Due to funding limitations operationalisation of the Port will be effective in December 2022 instead of March 22	Works are progressing on the Ruperts project. Contractor has commenced the erection of the steel frame contract with items catalogued and excavation of the pad foundations completed. Tender documentation for the internals are being prepared with a view of procurement commencing in October 2022. The Ruperts Project Board approved a change request to delay the concrete works for the PCB yard given the pressures to complete Side Path road. It is not expected to delay the completion date.		

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)	Annually	57%	Due to the staff absences and disruption to the school programme as a result of covid work on analysing the test results could not be completed. This will be added as soon as this piece of work is completed.	
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.	Annually	50%	Due to the staff absences and disruption to the school programme as a result of covid work on analysing the test results could not be completed. This will be added as soon as this piece of work is completed.	
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 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%		
10	TISD Stats	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?]	New methodologies have been developed with the last Population Census to enable calculation of population estimates at different periods. Between the annual period June 2021 and June 2022 the working age population declined slightly from 61% to 60%. This equates to 134 less persons of working age on island over the year between the 2 periods.	
11	TISD Stats/Chief Economist	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	TISD Statistics Office	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?	Total number of visitor arrival (Apr-Aug21) = 184 Total number of visitor arrivals (Apr-Aug22) = 290 Percentage change = -58% Recent counts have shown that passenger volumes are starting to slowly recover after the impact of the COVID pandemic	
13	TISD Chief Economist	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	TISD Chief Economist	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	Head of Infrastructure	EFFECTIVE INFRASTRUCTURE	SO.5 Ensure residents can easily access housing which is suitable and affordable for their needs	% increase in number of people accessing land under the affordable land initiative		Annually	10 properties released	11 Plots released to or for development by QFTB	
17	Director - Social Care	ALTOGETHER SAFER	SO.16. Protect the wellbeing of all vulnerable members of society	% of child protection(CP) cases which were reviewed in required timescales		Quarterly Q1 - 25% Q2 - 50% Q3 - 75% Q4 - 100%	100%	100% achieved. Only one child under CP during the quarter	
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	% 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%	Growth of the service has reached its maturity level and continues to demonstrate its capacity to reduce pressure on residential services characterised by subtle changes in growth and decay. Registered a 13% growth in Q1 and a decay of 10% at the end of Q2.	
19	Head of Infrastructure	ALTOGETHER SAFER	SO.5 Ensure residents can easily access housing which is suitable and affordable for their needs	% decrease in the number of applicants on the GLH waiting list (28 applicants as of 1st April 22)	Housing Register	Annually	20% reduction	Number of applicants on waiting list as of 30th September is 23, ie a 17.8 % reduction.	
20	Portfolio Director - SS&HF	ALTOGETHER SAFER	SO.16. Protect the wellbeing of all vulnerable members of society	% reduction in overall crime	Monthly crime figures on OTRCIS	Quarterly	Reduction in recorded crime from 2019-20 level	Crime Levels remain at a similar level to 2021. However conviction rates have increased. Worryingly the vast majority of convictions relates to sex offences, both current & historical. We believe this trend will continue.	
21	Director of Health	ALTOGETHER HEALTHIER	SO.20 Reduce the prevalence of non-communicable chronic diseases/long term conditions	% of registered diabetics with "Poor Control".	Diabetic Database	Quarterly	<50%	48% of diabetics had good diabetes management	

22	Director of Health ALTOGETHER HEALTHIER	SO.20 Reduce the prevalence of non-communicable chronic diseases/long term conditions	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.	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	SO.20 Reduce the prevalence of non-communicable chronic diseases/long term conditions	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	SO.19 Ensure all people have access to safe and reliable services	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	SO.21 Implement resilient and robust approaches to prevent and manage communicable diseases 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	SO.19 Ensure all people have access to safe and reliable health services	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 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	There has been no change in renewable energy generation capacity in the period under review. Discussions with the reserve bidder under the Renewable Energy Project were finalized in July 2022 and the procurement drawn to a close. Work is now taking place on an Energy Delivery Plan to guide next steps.
28	ENRP - Chief Environmental Officer ALTOGETHER GREENER	SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	Implementation of Environmental Protection Ordinance Action Plan	EPO Action Plan tracker document for progress	6 monthly	Planned actions implemented x 95%	Progress made with development of new draft Marine Regulations that sits under the EPO. Other areas to be progressed has been limited due to CEO being involved with covering leadership of number of terrestrial conservation functions due to being unable to recruit to vacant Terrestrial Conservation Officer role.



29	ENRP - Environmental Risk Manager	ALTOGETHER GREENER	SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	Establishment of a Materials Recycling Facility (MRF) at Horse Point Landfill Site (HPLS)	Photographs of MRF in place and operational	MRF developed and operational by 31st March 2022	Annually	Materials Recycling Facility developed and operational within 2022. Public - Private partnership established for Aluminium Drink Cans (ADC) recycling. First bale of plastic (negating its landfill) achieved in August 2022 (Press Release dated 5th August 2022 refers). Organic waste processing into compost successfully implemented at Horse Point Landfill Site (HPLS) in 2021 and with compost made available for purchase (Press releases dated 1st July 2021 and 22nd February 2022 refers). To date over £3000 revenue generated (£5 per 80 litre bag) with a further 20 bags donated free of charge to support conservation projects. Public demand for this compost remains high. Development of kerbside recycling and collection of recyclable waste from businesses and households is pending following external funding award during 2022/2023 for a specialist recycling vehicle (procured and on-route to the Island).	
30	ENRP - Terrestrial Conservation Officer	ALTOGETHER GREENER	SO.25 Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	Management of high value native habitat	Habitats management tracker document for progress	6 monthly	Planned actions implemented x 90%	The Terrestrial Conservation Officer post is still vacant and reporting information still being collated on this PI	
31	ENRP - Marine Conservation Officer/Senior Fisheries Officer/Marine Enforcement Officer	ALTOGETHER GREENER	SO.24 Maintain food security by implementing policies and legislation to enable the expansion of our agricultural and fishing sectors and encourage import substitution	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	TAC and Quota System in place for key species fished for 2022 Fishing Season.	
32	ENRP - Marine Conservation Officer/Senior Fisheries Officer	ALTOGETHER GREENER	SO.26 Maximise the potential of Blue and Green resources	(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	New Marine Tourism Regulations that will sit under the Environmental Protection Ordinance has been developed and is about to be consulted on. A new 5 year Marine Management Plan has been drafted and consulted on with marine stakeholders, and will be out for public consultation in October.	
33	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 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	Of the 17 licences issued between July and September 2022 there has been 100% compliance	

34	Director of ENRP	ALTOGETHER GREENER	SO.27 Mitigate climate change impact, particularly the impact of drought	Implementation of a Water Resource Strategy	URA	Annually 100%	Water Resource Strategy completed and approved by ExCo. Funding allocated for Water Resource Management Plan (WRMP).	Little progress is being made with development of a WRM Plan. There is no expertise on Island to deliver this piece of work. Efforts have been made by the WRMP Working Group to source technical assistance via a Strategic Case made for provision of funding resources for a new Plan but this bid was not prioritised for funding by the EDIP High Level Panel. Alternatively, the Group have sought assistance from the Infrastructure Advisors Group in FCDO to identify some technical resources that the Group could utilise to undertake a review of the draft 2011 Water Resources Plan to establish gaps and updates required to enable this draft Plan to be developed further as a WRMP for St Helena.	
35	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.	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.		
36	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		
37	CSPP - 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.	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		

38	CSPP - 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	E-mail sent to Portfolio Directors on 9 August 2022, reminding them to review and update the allocation of laws to Portfolios as per discussion on 14 February 2022; and, to attempt to complete the Compliance Checklist for at least one or two of the Ordinances that they regularly work to. No response received. Compliance report for Qtr 1 and 2 still to be drafted.	
39	Head of Maritime SS&HA	EFFECTIVE, EFFICIENT AND ACCOUNTABLE PUBLIC SECTOR	SO.33 Ensure compliance with local and international obligations	% of actions completed in the III code Gap Analysis, in accordance with IMO regulation	Gap Analysis & Action Tracker	Quarterly 5% per quarter of progress has been revised, with a realistic review of the necessary policies required and the limited resources	Rate achieve 20% of the planned actions to achieve Significant time required to achieve necessary policies including the groundwork before hand	Policies still to be developed, however, progress made in way of: - Pollution Response and Preparedness training delivered with trainees from a number of organisations across the Island - funded by the MCA - StH represented at the REG Conference in July 2022 - HoM did not attend due to Covid. - Consultancy report complete with recommendations and priorities - Visit from the UK Hydrographic Office to support on hydrographic services obligation, with the action plan updated - Policy assistance recruited and a plan devised to take forward policy creation - funded by the MCA - Maritime Authority Advisory Board established - to address local issue and III Code audit requirements - a proxy audit is expected mid / late 2023.	