










SHG KEY PERFORMANCE INDICATORS 2020-2023 -Qtr 3 Year Report (Oct-Dec 2022)

PI also













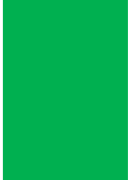


Key to Direction of Travel:

 Performance Improving
 Performance Maintaining

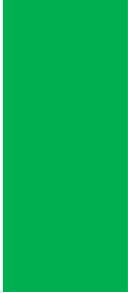







 Performance Worsening
 Performance data currently being collected

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	Please note the below figures are provisional. Total number of passenger arrivals and departures (Oct-Nov21) = 579 Total number of passenger arrivals and departures (Oct-Nov22) = 596 Percentage change = +2.9% Recent counts have shown that passenger volumes are starting to slowly recover after the impact of the COVID pandemic 4,000 m ² were achieved this quarter, bringing the cumulative output to 9,846 m ²		
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			
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	December 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.	Oct 2022 - 4 Nov 2022 - 2 Dec 2022 - 2 YTD - 43		
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.	Oct 2022 - 102 Nov 2022 - 103 Dec 2022 - 76 YTD - 708		

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 2024: Due to resource limitations operationalisation of the Port will be effective in September 2023, with some non-critical elements extending after September 23 but by March 2024	Progress on the Main Container Yard and erection of steel frame buildings has been slow. The Contractor who was awarded these two contracts was also awarded the Side Path Improvement project and given the pressures for the road to be reopened by December 2022, all resources were dedicated to this project resulting in a delay to the Ruperts works - the Ruperts Project Baord approved this delay. Following the opening of Side Path in December 2022, works has now recommenced on the steel frame erection and the main container yard contracts. Tender documentation for the internals contract was finalised in December 2022 and this will be progressed to procurement in January 2023.	↔
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%	KEYSTAGE 1 AND 2 50% of males at or above ARE in English 53/106 64% of females at or above ARE in English 70/109 54% of males at or above ARE in Maths 57/106 59% of females at or above ARE in Maths 64/09 43% of males at or above ARE in both English and Maths 45/105 (NB one male only did Maths) 50% of females at ARE in both English and Maths 55/109 KEYSTAGE 3 45% of males at or above ARE in English 31/69 74% of females at or above ARE in English 37/50 61% of males at or above ARE in Maths 42/69 74% of females at or above ARE in Maths 36/49 41% of males at or above ARE in both English and Maths 28/69 64% of females at or above ARE in both English and Maths 32/50 43 students were in this cohort 5A*-C/4-9 including English and Maths • 39% [16 students – 6 boys & 10 girls] of students achieved 5 A*-C/4-9 including English and Maths compared with 58% last year. There were a further 5 students who could have achieved this goal, but missed a grade C/4 in either their maths or English where they were forecasted to achieve at least a grade C/4. 6/21 boys achieved 5A*-C/4-9 including English and Maths = 29% 10/22 girls achieved 5A*-C/4-9 including English and Maths = 45%	↔
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%	KEYSTAGE 3 45% of males at or above ARE in English 31/69 74% of females at or above ARE in English 37/50 61% of males at or above ARE in Maths 42/69 74% of females at or above ARE in Maths 36/49 41% of males at or above ARE in both English and Maths 28/69 64% of females at or above ARE in both English and Maths 32/50 43 students were in this cohort 5A*-C/4-9 including English and Maths • 39% [16 students – 6 boys & 10 girls] of students achieved 5 A*-C/4-9 including English and Maths compared with 58% last year. There were a further 5 students who could have achieved this goal, but missed a grade C/4 in either their maths or English where they were forecasted to achieve at least a grade C/4. 6/21 boys achieved 5A*-C/4-9 including English and Maths = 29% 10/22 girls achieved 5A*-C/4-9 including English and Maths = 45%	↔
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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	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?	Please note the below figures are provisional. Total number of visitor arrival (Oct-Nov21) = 273 Total number of visitor arrivals (Oct-Nov22) = 210 Percentage change = -23%		
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	0 properties were released to QFTB for the quarter.		
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%	There were no open child protection cases		
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%	6% decrease in service users achieved. Further growth cannot be supported by the current structure of the service and available resources due to transitioning and complex bespoke packages. Decrease in growth is now desirable to enable uptake of new service users and lessen pressure on the resources. Resources panel set up to review packages more frequently		

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	For the month ending Oct the Housing Register recorded 23 active applications, and for the month ending December 2022, 17 applications were recorded, which sees the number of applications decrease by 5 over this quarter.. NOTE: These figures do not include GLH transfer requests and persons in shared accommodation, as this figures have not previously been included in this reporting	
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	?	
21	Director of Health	ALTOGETHER HEALTHIER	SO.20 Reduce the prevalence of non-communicable chronic diseases/long term conditions	% Registered diabetics with good management/control	Diabetic Database	Quarterly	>50%	51% achieved. 2% improvement from the previous quarter. Total of 1106 on the diabetics register as at end of Q3	
22	Director of Health	ALTOGETHER HEALTHIER	SO.20 Reduce the prevalence of non-communicable chronic diseases/long term conditions	% children receiving the standard immunisation offering % weighing at key stages,	a) School Nurse Database b) School nurse database	Annually	a) 98% b) 25% reduction and improved healthy lifestyles	For reporting in Q4 after the annual screening process	
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%	33% achieved. 6 individuals set a quit in Q3	
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	Determination of baseline still being undertaken	
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	Strategy for the management of COVID-19 established and implemented throughout the re-opening of the island. Strategy approved by IEG	
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)% of patients who have attended clinic and received a nutritional screen (BMI) documented on EMIS	Mental Health Team Database	Annually	a) Baseline established b) Review of telemedicine policy completed. Key SOPs identified	100% mental health patients requiring specialist interventions had access to a remote consultation within 6 weeks of initial assessment. Telemedicine policy awaiting approval at next board meeting 23% received a nutritional screen (BMI) from 100 appointments	
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	No change in renewable energy generating capacity. Work started on Renewable Energy Policy. Work ongoing on Energy Delivery Plan	

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%	New draft marine regulations that will sit under the EPO has been developed and will be finalised in Q4. Consultation on draft Marine Management Plan completed. Initial stakeholder workshops held to kick start DPLUS154 - 'Developing Management Plans for 13 NCA's' which will support EPO statutory requirements.	 	
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 fully developed and operational. District recycling hubs (for the disposal and collection of recyclable wastes) being planned, to compliment a new dedicated vehicle for the same recently received. Public - Private partnership established for Aluminium Drink Cans (ADC) recycling. Organic waste processing into compost continues at Horse Point Landfill Site (HPLS).		
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%			
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 limits in place for inshore and offshore fishing for key species fished. Fish landing data collected and collated on a weekly basis and entered in fisheries database. Received Tuna, Grouper and lobster fisheries management advice reports. ENRP required to determine next steps by end of Q4. Monitored through fisheries logbook data, fisheries science programme ongoing.		
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	Marine Management Plan - Final plan public consultation completed. All relevant documentation has been collated for ENRP Advisory Board approval. Marine tourism regulations drafted - currently undergoing ENRP internal review. Marine developments policy - currently being reviewed as part of drafting marine development (MD) regulations and minor changes will be required to policy. AG's chambers has provided a draft note for ENRP internal discussion to determine next steps with drafting MD regulations. Marine pollution policy - internal discussions (marine and environmental risk sections) undertaken to commence drafting of marine pollution policy. Expected to have a draft finalised by Q4.		

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	100% compliance with import licence conditions on all 19 licences issued for the review period from Oct-Dec 2022	
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).	Funding of a review of the 2011 Water Resources Management Plan has proven difficult at present even though various efforts have been undertaken to source funds through the EDIP programme and FCDO Infrastructure Group. Efforts will be continued through this Group.	
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	Position remains as per Qtr 2	

SO.33 Ensure compliance with local and international obligations

% of actions completed in the Ill 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 Significant time required to achieve necessary policies including the groundwork before hand

The Maritime Authority Advisory Board was created in September '22 and sanctioned with a first meeting 6th Oct '22. A review of all Maritime related areas started in Oct '22, known as the Maritime Policy Program (funded by MCA / CSSF). The aim is to produce Maritime Policies to inform regulations where necessary and in turn strengthen and improve Maritime generally, and meet international obligations. The Gap Analysis has not been updated for this quarter, however, the policy program, as it progresses, will inform what actions have progressed / are complete. Groundwork to draft procedure documents is underway; this is needed for drafting of policies. There have been a few events / projects arising that have demanded time and effort in responding, and whilst some have not been directly related to international obligations, they are important to St Helena and have highlighted what role the Maritime Authority should play.

