SUMMARY PERFORMANCE REPORT



Introduction

This report covers the status of SHG Key Performance Indicator reporting as at 31st December 2022 – **Quarter 3** covering the **period October to December 2022**.

The delivery of SHG Goals and Objectives is monitored centrally using a total of 39 key performance indicators relevant to the six SHG Portfolio Strategy & Delivery Plans for the current financial year 2022/23. Directors are responsible for ensuring the submission of progress reports and supporting evidence in accordance with the agreed reporting cycle as set out in the table below:

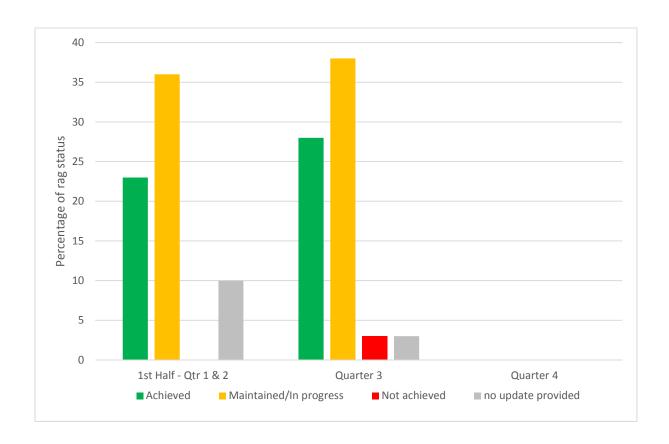
PORTFOLIO	REPORTING CYCLE					
DIRECTORATE	MONTHLY	QUARTERLY	QUARTERLY/	6-	ANNUALLY	OVERALL
			ANNUALLY	MONTHLY		TOTAL
Central Support		1			1	4
Services:						
IT				1		
Performance						
Statistics						
Press Office						
Human Resources					1 (2023)	
Transport						
Education, Skills &		1			2	3
Employment						
Environment,				5	2	7
Natural Resources						
and Planning						
Health & Social						
Care:						8
Health		1			5	
Social Care		2				
Safety, Security &						
Home Affairs:		1				2
Police &						
Immigration						
HM Customs						
Maritime					1	
Treasury,						
Infrastructure &		3	1		8	12
Sustainable						
Development						
Connect Sth Ltd	2				1	3
	2	9	1	6	21	39
TOTAL						

SUMMARY PERFORMANCE REPORT



Current Status – A total of 74% (29) of the Performance Indicator updates due for Quarter 3 were received, 3% (1) data remains outstanding as data is currently being collated and the remaining 28% (11) indicators are annual targets with no progress to report during this period.

See chart below showing % of rag status for 3rd quarter of the year:



For detailed report showing updates and achievements for Quarter 3, please click the link below (Annex A)

Annex A

SUMMARY PERFORMANCE REPORT



Notable Achievements within Quarter 3:



4000m2 of roads surfaced... cumulative total of 9846m2



85% of all key Activities completed

Passenger volume by mode of air – Percentage change = +2.9%

Recent counts have shown that passenger volumes are starting to slowly recover after the impact of the COVID pandemic



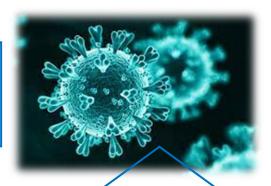
Decrease in unplanned interruptions:
Electricity (not exceeding 95) YTD – 43,
Water (not exceeding 1,150) YTD – 708







33% achieved.
6 individuals set a
quit in Q3



Strategy for the management of COVID-19 established and implemented throughout the re-opening of the island.

Strategy approved by IEG

St Helena Government

SUMMARY PERFORMANCE REPORT



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).

100% compliance with import licence conditions on all 19 licences issued for the review period from Oct-Dec 2022



