


SHG KEY PERFORMANCE INDICATORS 2020-2023 -Qtr 4 Year Report (Jan - Mar 2023)

PI also
Key to Direction of Travel: ↑ Performance Improving ↓ Performance Worsening
↔ Performance Maintaining ⊘ 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 (Jan23-Feb23) = 2,067 Total number of passenger arrivals and departures (Jan22-Feb22) = 1,023 Percentage change = +102% Passenger numbers are steadily recovering from the COVID19 pandemic and consequential lifting of travel restrictions.		↑
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	1000m ² achieved this quarter bringing the cumulative output to 13,615m ² for the year, ie over and above the targeted figure. (136% achievement overall)		↑
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	March 2023 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.	Total to 31 Dec 2022 - 43 Jan - 8 Feb - 5 Mar - 5 Total to 31 March 2023 - 61		↑
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.	Total to 31 Dec 2022 - 708 Jan - 115 Feb - 101 Mar - 76 Total to 31 March 2023 - 1010		↑
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	Works continue to progress on the Ruperts Cargo Handling Facility. Due to shortage of cement the PCB yard was not able to progress as planned. The erection of the Steel Frame Buildings continue to progress but a no cost extension variation will be issued next month. The ITT for the internal fit out has been issued. Small Buildings package to be issued next month. MEP is being progressed.		↔

7	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE	<p>SO.6 Enhance educational attainment and learning outcomes for all.</p> <p>SO.7. Empower young people to access opportunities</p> <p>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.</p>	% 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)	Annual – August (End of the Academic Year)	57%	<p>KEYSTAGE 1 AND 2</p> <p>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</p> <p>KEYSTAGE 3</p> <p>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</p>	
8	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE	<p>SO.6 Enhance educational attainment and learning outcomes for all.</p> <p>SO.7. Empower young people to access opportunities</p> <p>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.</p>	% 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.	Annual – August (End of the Academic Year)	50%	<p>43 students were in this cohort</p> <p>5A*-C/4-9 including English and Maths</p> <ul style="list-style-type: none"> 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% <p>10/22 girls achieved 5A*-C/4-9 including English and Maths = 45%</p>	
9	Director - Education	ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE	<p>SO.6 Enhance educational attainment and learning outcomes for all.</p> <p>SO.7. Empower young people to access opportunities</p> <p>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.</p>	% 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%	<p>A TNA was carried out in March 2023 with the Private Sector and in the process of producing a report on the results. However, out of the 97 stakeholders approached, 74 to date were not interested in any training and 9 were interested in training. Still awaiting remainder of forms to be sent in.</p>	
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?]	<p>New methodologies have been developed with the last Population Census to enable calculation of population estimates at different periods.</p> <p>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.</p>	
11	TISD Sustainable Dev./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?	<p>In 2022-23, the number of tourists (export of services) increased by 81 per cent (from 820 in 2021-22 to 1484 in 2022-23).</p> <p>No trade data for goods is currently available for 2022-23.</p>	

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 (Jan23-Feb23) = 435 Total number of visitor arrivals (Jan22-Feb22) = 163 Percentage change = +166.9%	Short term visitor numbers are steadily recovering from the COVID19 pandemic and consequential lifting of travel restrictions.	Green bar with up arrow
13	TISD Sustainable Dev./Chief Economist	ALTOGETHER WEALTHIER	SO.13. Increase export of goods and services	(Goods) Trade Balance	Statistics Office, based on data from Customs/ASYCUDA	Annually (July of each year)	reduction in trade deficit as percentage of total imports?	For trade statistics, ASYCUDA was down for a period but is now fixed (therefore it is anticipated for Statistics office to take around 2 months to process all the data for 2022/23, starting now, and assuming no other holdups. In any case normal publishing deadline is July of the year.	Red bar with no symbol	
14	TISD Sustainable Dev./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?	For incomes the latest data are available (for 21/22) - Stats published this not long ago and it's available on the web site. 2022/23 incomes data will not be available before Jan/Feb 2024, because of the income tax assessment process to be completed (as per usual).	Red bar with no symbol	
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%	31% (£14.27M local actual / £43.983M total actual)	Green bar with up arrow	
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 (Qualifying First Time Buyers) for the quarter.(However the Target for yr was achieved in Q1&2, ie 110%)	Green bar with up arrow	
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. All CP cases were reviewed within timescale.	Green bar with double arrow	
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%	A general decrease in service users was registered (8%) from the start to the end of the reporting year. Packages had to be further reviewed more stringently. Further growth could not be supported by the structure of the service due to inadequate human resources. Decrease in growth became desirable to create capacity for the uptake of new service users with greater needs.	Yellow bar with double arrow	
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 aplicants as of 1st April 22)	Housing Register	Annually	20% reduction	Total of 41 applicants on the register. Made up as follows: 29 applicants which includes 11 housed in temporary accomodation, and 12 transfers (existing tenants who are looking to transfer within exsiting stock.) Out of the 41 applicants 4 are in HPN (high Priority Need), 11 in MPN (Medium Priority Need) and 26 LPN (Low Priority Need).	Yellow bar with double arrow	
20	Portfolio Director - SS&HF	ALTOGETHER SAFER	SO.16. Protect the wellbeing of all vulnerable members of society	Ethical crime recording	Monthly incident reports and crime figures on OTRCIS	Quarterly	100% of crimes reported properly recorded	A total of 48 crimes were recorded during the period January to March. These are reviewed regularly by Police SMT and no failures to record a crime have been identified. Therefore, all incidents (100%) that should have resulted in a crime being reported have done so.	Green bar with double arrow	

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. Total of 1125 on the diabetics register as at end of year	
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	a) standard immunisation offering-97% b) 9% reduction in the level of clinically obese children registering above the 95th percentile	
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%	29% achieved for the year. 7 quit out of a total of 24 who had set a date	
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. Reports could not be generated via patient source without confidentiality breaches	
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	
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. First draft of Options for Policy paper completed in March 2023 for discussion with ENRP Advisory Board in April 2023 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	Planned actions implemented x 95%	Day to day' work (i.e. processing of licences and permits and provision of advice) was done as per requests. Progress on marine work areas (Marine Management Plan and Marine Tourism and Marine Developments Regulations) is reported on against KPI No.32. The project DPLUS154 - Developing Management Plans for the 13 terrestrial nature based National Conservation Areas (NCAs) is ongoing. Recruitment for the Project Officer post (done under SAERI) has been successfully completed with the Officer expected to start employment in May 2023. Baseline reports for all 13 NCAs have been completed and are now undergoing final review by the Project Management Group. An amendment to the EPO to make provision for the licensing of recreational activities and marine developments in a marine protected area and to revise the provisions for the enforcement of Environmental Protection Notices to enable the management of access into areas that could be affected by pathogens, diseases or organisms was drafted and expected to be presented at a formal Legislative Council sitting in early April. In tandem preparatory work to issue EPN's prohibiting access into areas within the Peaks National Park that have been infected with plant pathogens has been done and the process for authorising access via an exceptions request has been established. It has also been recognised by the Attorney General's Chambers and internally within ENRP that the EPO needs a full review as there are a number of gap which could limit the effectiveness of the legislation.		
					6 monthly				
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 operations have increased with the Communal Recycling Hubs (for the disposal and collection of recyclable wastes) also having been operational since early Feb 23. ADC recycling and organic waste processing for compost still continuing at 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	Planned actions implemented x 90%	The Terrestrial Conservation Officer post is still vacant and reporting information still being collated on this PI		
					6 monthly				
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	100% of key species fished have a TAC and quota allocation set for them	TAC catch limits established as per fisheries licensing programme for 2022-3. TAC is monitored by the submission of fisheries logbooks on a weekly basis and assessed on a monthly basis for all sectors (Commercial, recreational and sports). Logbook submission has been made accessible to fishers by the availability of a logbook box situated at the wharf, fishers have been provided with USB sticks with tutorial videos and can access support is required. All fisheries logbook data is received and entered into fisheries database to monitor landing against TAC normally with a week of logbook data being received. Logbook return compliance throughout the year has varied from 70 -95%. Marine Enforcement Section monitor fishing effort and address suspected non submissions.		
					6 monthly	1st half - 50% 2nd half - 100%			

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	<p><i>Marine Management Plan</i> was presented to ExCo and approved on the 21 March 2023. Final amendments have been made and the gazetted version is ready for the CEO to approve and finalise legal process.</p> <p><i>Marine Tourism Regulations</i>: Draft Regulations have been produced but not able to be finalised by year end.</p> <p><i>Marine Developments Policy</i>: This policy is being reviewed alongside of drafting of Marine Development (MD) Regulations and changes will be required to policy in early 2023.</p> <p><i>Marine Pollution Policy</i>: A draft policy has been produced with the assistance of Blue Belt partners to review by SHG and the Pollution Working Group as part of improving our policy to enable implementation of a robust policy framework for our Marine Protected Area.</p>	↑
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	69 licences issued for the year, 11 in Q4 for the importation of Fresh Produce, Bee Equipment and animals. 100% compliance with import licence conditions for all licences issued for imports.	↑
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).	Technical Assistance funding for a review of the 2011 Water Resources Management Plan has proven difficult to source and the FCDO Infrastructure Group has undertaken to assist SHG by completing a review and to present their findings to SHG in early April 2023.	↔
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.	An Employee Engagement Index of 60% or more.	Not due until January 2024	⊘
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	<p>Revenue: 101% (£45.983M total actual / £45.576M total original budget)</p> <p>Expenditure: 108% (£48.243M total actual / £44.678M total original budget)</p>	

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	2020/21 - 52 persons surveyed out of which 41 answered question re overall satisfaction with SHG Services - 17% were very dissatisfied/dissatisfied; 34% were neither satisfied or dissatisfied and 49% were satisfied/very satisfied 2021/22 - 18 persons surveyed out of which 13 answered the question - 38% were very dissatisfied/dissatisfied; 38% were neither satisfied or dissatisfied and 23% were satisfied/very satisfied 2022/23 - 2 persons surveyed and both answered the question - 50% were very dissatisfied/dissatisfied; 50% were neither satisfied	
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	Work in progress re allocation / alignment of laws to Portfolios following discussion in SLT in February 2023. Compliance checklist completed by CSS for the Elections Ordinance, ES&E for the Education Ordinance and ENRP for Forestry, Animal Diseases, Environmental Protection, Land Planning and Development Control and Building Ordinance	
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 - which is tackled through the Maritime Policy Program.	Gap Analysis Action Trackers Policy Progress	Quarterly 5% per quarter Rate of progress has been revised, with a realistic review of the necessary policies required and the limited resources	20% of the planned actions to achieve Significant time required to achieve necessary policies including the groundwork before hand	The Maritime Policy Program (funded by MCA / CSSF) has been very productive for this quarter with a focus on Pollution Response, Shipping Registry and The Port. There are 13 policies that have been identified for drafting, alongside of the plans and procedures required for each applicable department to follow. There are many areas of Maritime, some small and some quite big, in terms of the work required to achieve, that have been uncovered. This reinforces the fact that much attention still needs to be paid to Maritime overall. The Gap Analysis has not been updated for this quarter, however, progress can be deduced from the policy program as it progresses. The Gap Analysis can only be significantly updated when policies have been drafted and this is proving to be a more manageable method of tackling the requirements of the Gap Analysis. For this quarter verification is shown via Policy progress documents. For next financial year, the % of planned actions to achieve will be reflected the policy program. The downside is that funding for the program ended at the end of this financial year and there has been no confirmation on continued funding for the next financial year. If there is no funding, the program will be continued by the Head of Maritime, but without the hired consultant, actual progress will be in slower time.	