

SHG KEY PERFORMANCE INDICATORS 2023 -24 Qtr 1 Year Report (April - June 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 2023-24 Expected achievement as at March 2024	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 (Apr23-May23) = 1,301 Total number of passenger arrivals and departures (Apr22-May22) = 678 Percentage change = +92%  With the lifting of Entry Regulations in August 2022 and the resumption of weekly flights in October of that year, passenger numbers have recovered and are now back to pre travel restriction levels.		↑
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 <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	692m <sup>2</sup> achieved 1st quarter due to rainy weather and excessive rains over measured period. Teams allocated to cleaning rather than surfacing. More than normal rainy spell hampered production. Bitumen sprayer was also broken down for 3 weeks. Bitumen quantity low and we are trying to save it, but awaiting an order for Voy 3 mid July 2023.		↔
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	100% of all activities have been delivered 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.	Apr - 2 May - 1 Jun - 2 Total - 5		↔
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.	Apr - 85 May - 95 Jun - 54 Total - 234		↔
6	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 Cargo Handling Facility at Ruperts. The PCB Yard is 85% complete. The erection for the Steel frame buildings is also progressing. The PCB building is 95% complete and the CFS is 50% completed. These current contracts are programmed for completion in August 2023. Procurement is currently open for the internal fitout of the buildings and the small buildings package. No tenders were received for the small building package and this has now been re-tendered. Subject to being able to appoint suitable contractors Ruperts would be operational by December 2023, with some remaining works carried over to 2024.		↑

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)	Annual – August (End of the Academic Year)	57%		
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.	Annual – August (End of the Academic Year)	50%		
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%	Public Sector - yet to be received. Private Sector - 9.28%	
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?]	Update scheduled for June 2023. Data for June was received in July and is currently being processed to be released at the end of July.	
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?		
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 arrivals (Apr23-May23) = 292 Total number of visitor arrivals (Apr22-May22) = 80 Percentage change =+265%  With the lifting of Entry Regulations in August 2022 and the resumption of weekly flights in October of that year, visitor numbers have recovered and are now back to pre travel restriction levels.	
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	reduction in trade deficit as percentage of total imports?		
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?		

THE RESPONSE RATE TO THE TNA WHICH WAS CONDUCTED DURING THE MONTH OF MARCH 2023 WAS 9.28%  
97 ORGANISATIONS/COMPANIES/CHARITIES/SOLE TRADERS WERE CONTACTED. OUT OF THE 97, ONLY 9 COMPLETED THE SURVEY. THEREFORE 88 SURVEYS WERE NOT COMPLETED. ALL ORGANISATIONS WERE FOLLOWED UP BY EITHER A TELEPHONE CALL OR AN EMAIL. 41 WERE NOT INTERESTED AND CHOSE NOT TO COMPLETE THE SURVEY DUE TO CHANGES TO ECONOMY, SOME WORKING ALONE, SOME HAVING UNRELIABLE STAFF AND COST INVOLVED FOR THE COURSES.  
15 PROMISED TO EMAIL COMPLETED SURVEY – NONE RECEIVED  
20 DID NOT RESPOND TO EMAILS SENT.



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	1 property released		↔
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 (5 cases). All CP cases were reviewed within timescale.		↔
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%	4% decrease recorded. Packages continued to be reviewed more stringently. Further growth could not be supported by the service due to inadequate resources. Decrease in growth desirable to create capacity for the uptake of new service users with greater needs.		↑
19	Head of Infrastructure	ALTOGETHER SAFER	SO.5 Ensure residents can easily access housing which is suitable and affordable for their needs	% of void properties available for let within void turnaround timeframes (Revised KPI)	Voids tracker and signed tenancy agreements	Annually	50% of voids turned around in specified timeframes	21 Voids for the quarter made up as follows: 16 GLH and 5 CSH. Of the 21 void properties 9 were turned around in the required time frames i.e. 6 weeks simple voids, 16 weeks complex voids.		
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	Between April and June, 417 incidents were recorded by the JESCC and 54 of them were classified as crimes. These figures are reviewed each month by RSHP SMT and we are confident that 100% of incidents that should have resulted in a crime report have been so recorded.		↔
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%	52% achieved. Total of 1150 patients on the diabetics register as at end of Q1.		↑
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	a) School Nurse Database b) School nurse database	Annually	a) 98% b)25% reduction and improved healthy lifestyles	Performance indicator to be updated after annual screening.		
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%	21% achieved for Q1		↔
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 to be completed in Q3 together with robust data management system		⊘
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 to previous update (Qtr 4 2022/23)
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%	No change to previous update (Qtr 4 2022/23)
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	No change to previous update (Qtr 4 2022/23)
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%	No change to previous update (Qtr 4 2022/23)
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	No change to previous update (Qtr 4 2022/23)
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	No change to previous update (Qtr 4 2022/23)
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	No change to previous update (Qtr 4 2022/23)
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).	No change to previous update (Qtr 4 2022/23)
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.	No change to previous update (Qtr 4 2022/23)

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	In progress
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	Compliance checklist submitted by CSS for Elections Ordinance in April
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 Ill 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 for FY 2022/23) paused at the end of the FY, and pending confirmation of funding, will only resume in Aug 2023, the earliest.  This quarter has seen work continued across a few different workstreams, where Maritime input is required: Cable Project Service Ship tender process Rupert's Cargo Facility - Security Cruise Ship policy Fishing - offshore fishing license The Head of Maritime attended the REG conference in May (funded by the MCA / CSSF). Topics covered included, conventions and legislation, capacity building and succession planning to retain maritime skills and knowledge, and a collective maritime strategy. There is continued engagement with the MCA and on-going actions.

