

SHG KEY PERFORMANCE INDICATORS 2023 -24 Qtr 2 Year Report (July - September 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 (Jul23-Aug23) = 1,071 Total number of passenger arrivals and departures (Jul22-Aug22) = 889 Percentage change = +20%		↑
2	SS&HA 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		Achieved Q2 = 2,615m ² Target Q2 = 2,500 m ² target achieved Q2 = 3,308 m ² Cumulative target Q2 = 5,000 m ² Although the weather was not the best to allow us to catch-up the deficit, we still managed to achieve our target set for the last 3 months. Ordered and received 80 drums of bitumen (50x Cationinc and 30 SS60)		↑
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	Target achieved and completed as at Qtr1 and will no longer be reported on.		
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 to Jun 2023 Total - 5 July - 1 August - 0 September - 10 Total : 11 YTD - 16		↔
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 to Jun 2023 Total - 234 July - 17 August - 16 September - 13 Total: 46 YTD - 280		↔
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	Both PCB and CFS Yards are now completed. The erection of the PCB building is 99% complete, with the CFS building delayed due to the window and door flashings not arriving. This is being sourced from South Africa. A preferred Contractor has been identified for the Fit out contract and the contract is currently being reviewed at the AG's Chambers. No interest was received for the small packages procurement and the Project Team is now selecting suppliers for the individual packages. The fencing contract has been signed and the Supplier is now busy with manufacturing the bespoke fence. The Sewerage Treatment Plant is insitu and ready for operations, however there needs to be sufficient supply of waste to ensure the plant operates effectively.		↑

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 (Jul23-Aug23) = 230 Total number of visitor arrivals (Jul22-Aug22) = 162 Percentage change = +42%		↔
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?			
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			
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 (15 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%	0% growth in service. Further growth could not be achieved due to inadequate resources. Service unable to accommodate new packages, however demand for services presently very high in the community		↑
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			
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 July and September, 437 incidents were recorded by the JESCC and 47 of them were classified as crimes. These figures have been reviewed each month by RSHP SMT and 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%	55% achieved. Total of 1139 patients on the diabetics register at end of Q2.		↔
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	85% achieved overall. 100% for HPV vaccine (37/37) and 70% MENACWY vaccine, 29 for MMR & DTP. Those who have not received their vaccines have consented however, sufficient vaccines were not available and will be given in the next few weeks. No interventions for obesity have been carried out yet this year.		↔
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%	a) 43% b) 90%		↔

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	No data available					
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.					
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 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	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						
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%	A new marine tourism and interactions with marine life licensing system has been developed. Training and outreach for marine tourism operators towards their accreditation to be licensed has been undertaken for implementation of the new licensing system.					
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 2024	Annually	MRF operational for some areas apart from for glass recycling. Currently seeking through business case submission for a glass crusher to enable glass to be crushed and recycled purposefully.					
30	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	All species currently fished have a TAC and Quota system in place to guide and regulate fishing activities.					
31	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	1. A new 5 Year Marine Management Plan is in place and have been approved by ExCo in 2023. 2. Regulations for Marine Tourism and Interactions with Marine Life has been established and adopted by ExCo in June 2023. 3. A draft Marine Pollution Policy has currently been established and consulted on internally within ENRP and approved by the Pollution Working Group for approval by the ENRP Advisory Board.					
32	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 59 Import Licences issued (across apiculture, fresh produce, live poultry and pet imports) by the Biosecurity Section thus far this reporting year, a 100% compliance record has been achieved thus far with no breach of licence conditions by importers.					
33	Director of ENRP	ALTOGETHER GREENER	SO.27 Mitigate climate change impact, particularly the impact of drought	Establishment of a Water Resource Management Plan for the period 2024-2050	WRMP Document approved	6 monthly	Water Resource Strategy completed and approved by ExCo. Funding allocated for Water Resource Management Plan (WRMP).	A review of the 2011 WRMP has been undertaken and report provided to advise that this WRMP is no longer suitable for the future WRMP for St Helena. A new Business Justification case has been tabled to the EDIP programme for technical assistance funding to assist SHG to develop a new WRMP for the Island until 2050.					



34	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.	
35	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	
36	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	
37	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	Not achieved. Communication will be sent to Directors in October 2023 One compliance report for Elections Ordinance received for qtr ending September 2023
38	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 for FY 2022/23) resumed in Aug '23, with focus on Ship Registry Policy only. There has been good progress with understanding of Ship Registry and what a suitable policy would look like. Outputs are captured separately. This quarter has seen work continued across a few different workstreams, where Maritime input is required: Cable Project Rupert's Port Facility Safety of local Fishing vessels The Maritime Authority Advisory Board (MAAB), created in October '22, is now set to meet monthly (previously met every 2 months) to tackle all maritime matters and III Code areas. The board is still to finalise ToRs, particularly now that Maritime Authority has taken on the Ship Registry wef 1st Sep 23, but with handover in progress. Details in MAAB minutes. There is continued engagement with the MCA and on-going actions, following the conference. MCA visit 23rd Sep to 6th Oct The aim of the visit was pre proxy audit preparation and further monitoring of the state in way of obligations. III Code actions were addressed in detail and a plan for tackling this is now being developed.

