

Introduction

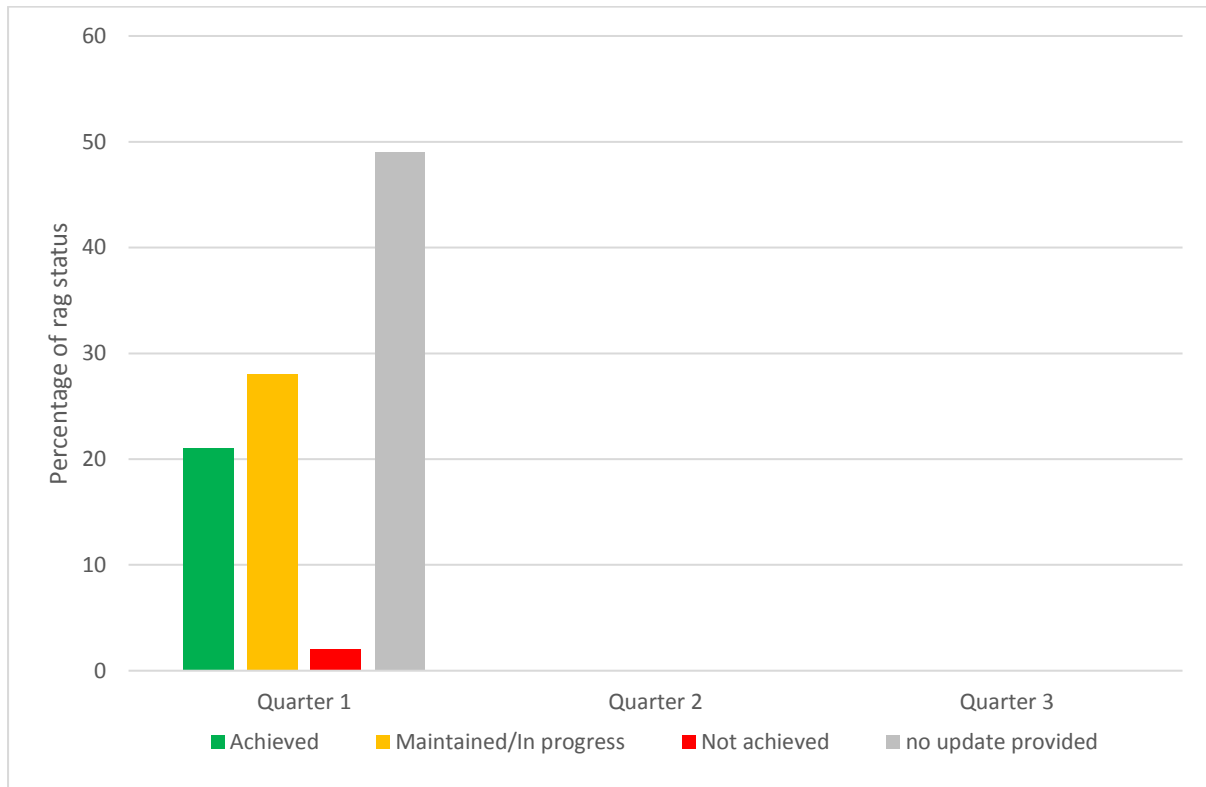
This report covers the status of SHG Key Performance Indicator reporting as at 30th June 2023 – **Quarter 1** covering the **period April to June 2023**.

The delivery of SHG Goals and Objectives is monitored centrally using a total of 39 key performance indicators relevant to SHG Vision & Strategy April 2022-25. 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 DIRECTORATE	REPORTING CYCLE					OVERALL TOTAL
	MONTHLY	QUARTERLY	QUARTERLY/ ANNUALLY	6- MONTHLY	ANNUALLY	
Central Support Services: IT Performance Statistics Press Office Human Resources Transport		1		1	1 1 (2023)	4
Education, Skills & Employment		1			2	3
Environment, Natural Resources and Planning				5	2	7
Health & Social Care: Health Social Care		1 2			5	8
Safety, Security & Home Affairs: Police & Immigration HM Customs Maritime		1			1	2
Treasury, Infrastructure & Sustainable Development		3	1		8	12
Connect Sth Ltd	2				1	3
TOTAL	2	9	1	6	21	39

Current Status – A total of 51% (20) of the Key Performance Indicator updates due for Quarter 1 were received, the remaining 49% (19) indicators are 6-monthly or annual targets and currently collating data/information with no progress to report during this period.

See chart below showing % of rag status for 1st quarter of the year:



Notable Achievements within Quarter 1:

Passenger volume by mode of air
– Percentage change = +92%

With the lifting of Entry Regulations in August 2022 and resumption of weekly flights later that year passenger numbers have recovered and now back to pre-travel restriction levels.



100% of all key Activities delivered



+265% change in number of visitors to St Helena.....

Total visitor arrivals (Apr-May 2023) = 292 compared to visitor arrivals (April-May 2022) = 80

100% of child protection cases reviewed within required timescales



Management Strategy for Covid-19 established and implemented throughout the reopening of the Island.



A total of 417 incidents were recorded during the period April to June of which 54 were classified as crimes.

100% of crimes properly recorded



52% of diabetics with good diabetes management/control ... 1150 on register as at end of Quarter 1



100% mental health patients requiring specialist interventions had access to a remote consultation within 6 weeks of initial assessment