







SHG KEY PERFORMANCE INDICATORS 2023 -24 Qtr 4 Year Report (January - March 2024)

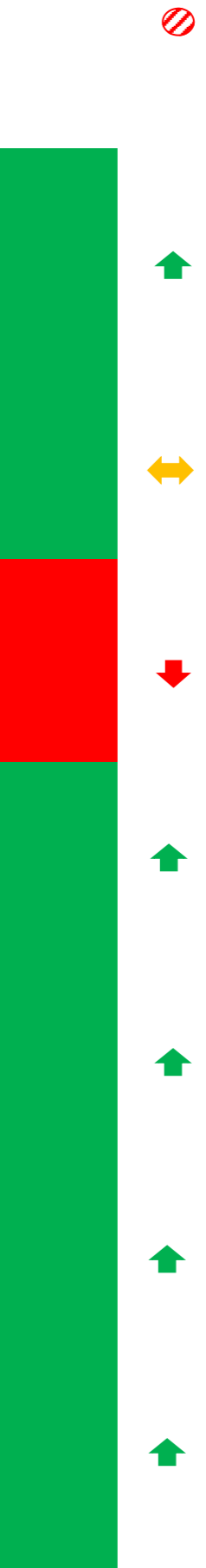
PI also
 Key to Direction of Travel: ↑ Performance Improving ↓ Performance Worsening
↔ Performance Maintaining ⊘ Performance data currently being collected

| 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 (Jan 24 - Feb 24) = 2,411 Total number of passenger arrivals and departures (Jan 23 - Feb 23) = 2,068 Percentage change = +17% | | ↑ |
| 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 | Minimum of 10,000 m ² surfaced per year | Qtr1: April - June = 692m² 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. Qtr2: July - September = 2615m² Cumulative total = 3308m² 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) Qtr 3: October - December = 4077m² Cumulative total = 7385m² Weather improved and allowed us to get back on target. Procured 18000L from Zedcore. Gave the 3000L we borrowed from Isaac's construction back. Slurry paver arrived and test mixes were conducted. 2000L of bitumen were used in trial sections with new slurry paver, this was not incorporated into our calculations Qtr 4: January - March = 4231m² Cumulative total = 11,615m² Weather gave us a bit of a break and the team has managed to achieve the target for the quarter and the target overall for the year was also reached. The slurry paver assisted well in achieving the target. | | ↑ |
| 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. The reporting achievement remains the same as Qtr 2 (July - September 2023) | | ↑ |
| 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 Jul to Sep 2023 Total - 17 Oct to Dec 2023 Total - 19 Jan - 2 Feb - 4 Mar - 10 Jan to Mar Total: 16 YTD Total - 57 | | ↑ |

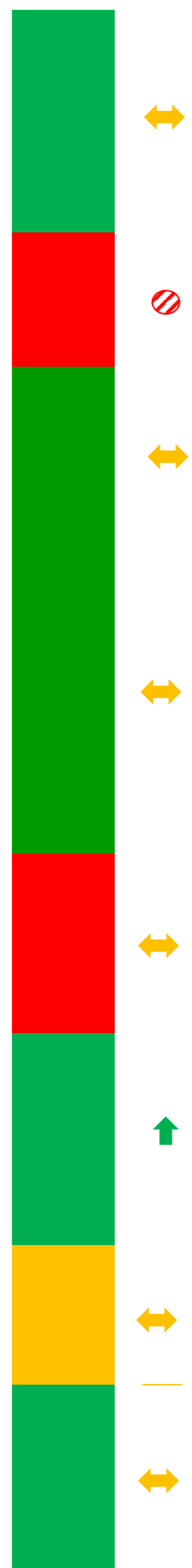
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| 5 | Connect Sth Ltd | EFFECTIVE INFRASTRUCTURE | SO.2. Develop and maintain Physical infrastructure, including utilities and telecoms | Water Reliability: Maintain unplanned water supply interruptions | Each time there is an interruption a report is prepared | Monthly | Unplanned water interruptions should not exceed 1,150 per annum. | <p>Apr to Jun 2023 Total - 234</p> <p>Jul to Sep 2023 Total - 161</p> <p>Oct - Dec 2023 Total - 261</p> <p>Jan - 114</p> <p>Feb - 100</p> <p>Mar - 94</p> <p>Jan - Mar 2024 Total: 308</p> <p>YTD Total - 964</p> |  |
| 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 | <p>100% completion of all work streams by March 2024:</p> <p>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</p> | <p>Project still not completed. Decision taken by Ministers last year to relocate all Port Control, Immigration and Customs staff to the CFS/PCB buildings in Ruperts permanently. As a result a re-design of the internals had to be carried out as the buildings were never intended for permanent occupancy or the increase number of occupants. The internal re-design was only approved in March 2024 by Project Board Executive. The designs are now being reviewed by other relevant Officers, e.g. Fire Service.</p> <p>In addition, the Project Team only received a list of operationalisation requirements from the end users in February 2024, and these are currently being programmed for delivery. In addition we also received a request from the end user in this quarter for the break bulk yard to fully concreted surface and not slurry sealed. These additional requests, changes are subject to Project Board approval and thereafter Programme Board and Steering Committee approval. The changes will require additional funding and this is yet to be considered/approved.</p> |  |
| 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% | <p>In this quarter, the fencing has been received from the Supplier. A contractor was identified and negotiations undertaken for the Small Buildings package. Contract is now in place and works are progressing. The ramp at the rear of the CFS building is near completion.</p> <p>KEYSTAGE 1 AND 2</p> <p>58.9% of males at or above ARE in English 53/90</p> <p>80.8% of females at or above ARE in English 84/104</p> <p>66.7% of males at or above ARE in Maths 62/93</p> <p>72.1% of females at or above ARE in Maths 75/104</p> <p>51.1% of males at or above ARE in both English and Maths 46/90 (NB 3 males sat Maths only)</p> <p>66.3% of females at ARE in both English and Maths 69/104</p> <p>KEYSTAGE 3</p> <p>58.7% of males at or above ARE in English 37/63</p> <p>69.8% of females at or above ARE in English 37/53</p> <p>67.2% of males at or above ARE in Maths 43/64</p> <p>77.4% of females at or above ARE in Maths 41/53</p> <p>67.2% of males at or above ARE in both English and Maths 43/64</p> <p>77.4% of females at or above ARE in both English and Maths 41/53</p> <p>KEYSTAGE 1 AND 2 RESULTS (TOTALS INCLUSIVE OF EXEMPTED STUDENTS)</p> <p>66.2% of students at or above ARE in English 137/207</p> <p>66.2% of students at or above ARE in Maths 137/207</p> <p>55.6% of studnets at or above ARE in English and Maths 115/207</p> <p>KEYSTAGE 3 RESULTS (TOTALS INCLUSIVE OF EXEMPTED STUDENTS)</p> <p>61.7% of students at or above ARE in English 74/120</p> <p>70.0 % of students at or above ARE in Maths 84/120</p> <p>55.8% of students at or above ARE in English and Maths 67/120</p> <p>37 students were in this cohort</p> <p>5A*-C/4-9 including English and Maths</p> <ul style="list-style-type: none"> • 32% [12 students – 4 boys & 8 girls] of students achieved 5 A*-C/4-9 including English and Maths compared with 39% last year. There were a further 2 students who could have achieved this goal, but missed a grade C/4 <p>4/21 boys achieved 5A*-C/4-9 including English and Maths = 19%</p> <p>8/16 girls achieved 5A*-C/4-9 including English and Maths = 50%</p> |  |
| 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 | % 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>CAT indicators predicted 28% probability of the cohort achieving 5+ GCSEs grades A*-C/9-5 inc. English and Maths. Despite not meeting the target set for this KPI it should be noted that 59.4% of the cohort either achieved or exceeded their average predicted grade as indicated by CAT.</p> |  |

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| 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. | 70% | Quarterly Q1 - 17.5% Q2 - 35% Q3 - 52% Q4 - 70% | To date the response rates to the TNA have not changed. We have yet to receive any training needs data from the Public Sector and response from the Private Sector remains at 9.28%. The training requested by the private sector was able to be facilitated by SHCC. |  | Although SHCC is able to facilitate the training needs requested, the response rate from both the private and public sector was poor. As a result the direction of travel has been indicated as 'Performance Worsening' as there is a decline in the interest shown by the public and private sectors in training and development for its employees. |
| 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 | positive annual growth i.e. an increase?] | Annually, with estimates at end June each year | Between the periods of June 2022 and June 2023, despite the decline in the Resident On-Island Population, the working age population remained at 60%. |  | |
| 11 | Economic Dev. Damian/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 fish | positive annual growth i.e. an increase in total exports? | Annually | Data currently unavailable a time of publishing |  | Estimates for the 2023/24 FY currently being processed for July/August; we have to wait for three months after the end of the FY we're estimating before we download the data, to allow for all transactions to be as fully processed in ASYCUDA as possible. |
| 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 | positive annual growth i.e. an increase in number of visitors? | Quarterly, with running annual estimates. | Total number of visitor arrivals (Jan 24 - Feb 24) = 465 Total number of visitor arrivals (Jan 23 - Feb 23) = 410 Percentage change = +13% |  | |
| 13 | Economic Dev. Damian/Chief Economist | ALTOGETHER WEALTHIER | SO.13. Increase export of goods and services | (Goods) Trade Balance | Statistics Office, based on data from Customs/ASYCUDA | reduction in trade deficit as percentage of total imports? | Annually | Data currently unavailable a time of publishing |  | Export data currently being processed for 2023/24. Will complete the process and publish estimates in July/August. |
| 14 | Economic Dev. Damian/Chief Economist | ALTOGETHER WEALTHIER | | % change in median wage levels | Statistics Office, based on data from Income Tax Office | positive annual growth i.e. an increase in level of real wages? | Annually | Data currently unavailable a time of publishing |  | For incomes data there is standard a one year lag currently (similarly with GDP), due to the data source - which is the PAYE/tax system. This year, for instance, we got the raw PAYE data file for 22/23 at the beginning of March 24. So, 22/23 are the latest estimates (as you say, we released this recently), and will remain so until around March/April 2025, when we should be able to publish 23/34 estimates. |

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| 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% | Data currently being compiled & processed | |
| 16 | Economic Dev. Nikita/Gina | 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 | 9 properties released - 1 x Qualifying Local Resident, 1 x First time buyer, 7 x Commercial | |
| 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 have been reviewed within timescale with up to date plans in place | |
| 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% | Shortage of human resource and funding continue to suppress growth of the community care service forcing the closure of smaller packages resulting in negative growth of the service by 9%. An ICAF (buffer unit) has been set up at Piccolo hill to absorb the pressure but the unit is yet to operate due to the unavailability of care staff. Negative growth resulted in increased pressure on residential services (CCC) | |
| 19 | Economic Dev. Nikita/Melissa | 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 | For the period 2023-24 there are 26 void properties that have been turned around. Target was exceeded by 2%- 52% overall percentage. | |
| 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 January and March 2024, 364 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% | 60% achieved for the year with a total of 1146 on the diabetics register at the end of the 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 | 100% HPV uptake Pre-school boosters: 76% administered-outstanding) will be done early next year Baby vaccinations: 100% 'individual' babies received their routine vaccinations during the year 100% MenaACWY, MMR and DTP b)100% participation in annual screen. A total of 98 pupils screened in YR ages 4-5years, 10-11 years and 14 years | |



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| 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% | 36% achieved for the year. |
| 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 | No change |
| 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% | On the back of the adoption of new marine tourism and interactions with marine life regulations, a licensing system for these activities has been developed and training and outreach undertaken for marine tourism operators towards their accreditation so that they are able to be licensed for implementation of the new licensing system. This has enabled the regulations to be implemented from 1 December 2023. |
| 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 such as aluminium cans, card and plastic but not for glass recycling. Currently seeking funding through project opportunities for procurement of 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. A new policy initiative for the safeguarding the stock of the Rock hind grouper has been approved for implementation from 1 January 2024 to implement a lower TAC for the species for a 3 year period, with fishing of the species to be undertaken only under a recreational 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. 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 been established, consulted on with the Pollution Working Group and approved by the ENRP Advisory Board towards establishing an Action Plan for its implementation. 4. Progress with the new Marine Developments Regulations has been slow during the year due to a lack of capacity in AG Chambers for drafting the Regs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---|--|--|---|--|---|----------------------|----------------|------------------------------------|-----|--|-----|----------------------------|-----|--|-----|--|-----|---|-----|---|-----|---|-----|---------------------------------|-----|----------------|-----|--|-----|---|-----|--|-----|
| 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 | 100% compliance with import licence conditions was achieved across the import licence categories. In total some 89 licences were issued for the year. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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). | Funding has been approved by the SHG EDIP Steering Committee for the development of a Water Resources Management Plan (WRMP) following acceptance of the WRMP Business Justification Case. An ITT has been developed for the consultancy to undertake the work and will be launched for open tendering in April 2024. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | <table border="1"> <thead> <tr> <th>Engagement Questions</th> <th>Positive Score</th> </tr> </thead> <tbody> <tr> <td>I want to develop my career at SHG</td> <td>81%</td> </tr> <tr> <td>I believe the SHG is changing for the better</td> <td>25%</td> </tr> <tr> <td>I am proud to work for SHG</td> <td>77%</td> </tr> <tr> <td>I am happy to encourage friends to work at SHG</td> <td>71%</td> </tr> <tr> <td>I plan to be working for SHG a year from now</td> <td>76%</td> </tr> <tr> <td>My job is a good fit to my skills and interests</td> <td>86%</td> </tr> <tr> <td>I feel I am valued at work by my line manager</td> <td>74%</td> </tr> <tr> <td>I am treated with respect by other employees of SHG</td> <td>74%</td> </tr> <tr> <td>I am satisfied with my workload</td> <td>77%</td> </tr> <tr> <td>I enjoy my job</td> <td>89%</td> </tr> <tr> <td>I am satisfied with the quality of supervision I receive</td> <td>75%</td> </tr> <tr> <td>The people I work with cooperate to get the work done</td> <td>82%</td> </tr> <tr> <td>I will get the opportunity to fully develop my skills and abilities within SHG</td> <td>52%</td> </tr> </tbody> </table> <p>The overall Employee Engagement Index for the 2023 Employee Opinion Survey was 72%.</p> | Engagement Questions | Positive Score | I want to develop my career at SHG | 81% | I believe the SHG is changing for the better | 25% | I am proud to work for SHG | 77% | I am happy to encourage friends to work at SHG | 71% | I plan to be working for SHG a year from now | 76% | My job is a good fit to my skills and interests | 86% | I feel I am valued at work by my line manager | 74% | I am treated with respect by other employees of SHG | 74% | I am satisfied with my workload | 77% | I enjoy my job | 89% | I am satisfied with the quality of supervision I receive | 75% | The people I work with cooperate to get the work done | 82% | I will get the opportunity to fully develop my skills and abilities within SHG | 52% |
| Engagement Questions | Positive Score | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| I want to develop my career at SHG | 81% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| The people I work with cooperate to get the work done | 82% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| I will get the opportunity to fully develop my skills and abilities within SHG | 52% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | Data currently being compiled & processed | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



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| 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 | The questionnaire is still available on line. Last response was received in February 2023. Feedback from Portfolios used to inform Infographic publication which will be issued in April 2024 along with general reminder about the online 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. One compliance report for Elections Ordinance received for qtr ending December 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. Completion of actions as per the Maritime Master Plan. Maritime Master Plan produced in Oct '23 and presented to Portfolio Director and Minister for approval. The intention is to progress actions of the plan as opposed to focusing on the Gap Analysis. | Maritime Master Plan 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 Maritime Master Plan has timescales assigned to actions. | There is continued work on policy: - Safety Standards, Registry and Licensing for Local Vessels - Ship Registry The two policies are still in draft and consultation is in progress. The two policies are items within the Maritime Masterplan, however, the timescales initially assigned have not been achievable. Continued workstreams: Cable Project Rupert's Port Facility It has been difficult to quantify progress as a percentage and significant time is given to policy creation. |

