

Introduction

On 20 March 2017, Mrs Judi Leon was sworn in as Acting Governor whilst the Governor went on overseas business and leave. St Helena General Hospital Pharmacy moved to a more user-friendly location on the ground floor of the building to provide better access for disabled people and those with mobility challenges opened to the public on 22 March 2017.






On 29 March 2017, RMS St Helena went into dry dock to undertake repair works, therefore a decision was made to cancel voyage 255 of the schedule and, SHG and St Helena Line together made the necessary re-arrangements for cargo and travel back to St Helena. Air Safety Support International (ASSI) undertook another on-island audit and all indications showed that the requirements were met and the outcome of the audit was a success.

Summary of Performance

Some of the headlines for March are as follows:

1. Public Transport use increased during the year. 5,107 bus tickets were sold for the period January to March 2017, resulting in a total of 22,309 tickets sold for this financial year 2016/17. This is a 16% increase compared to previous year.
2. Community College continues to grow.
3. Overall crime down to 9, with Domestic Offences at 2, Domestic Incidents at 1 and Sexual Offences at 0.
4. Immunisation Programme for two year olds has 60% coverage in March.
5. 33% of adults measured in March were overweight and 28% of children measured were overweight.
6. 97.1% of registered diabetes clients have had their blood glucose and HbA1c tested at least once during the preceding year.
7. In Safeguarding, adult clients receiving 1-1 work remains at 54% and 100% of assessments were completed within timescales.
8. Total electricity produced by renewable resources for March increases to 25.91%, with 12 unplanned electricity interruptions.

Overall Summary

	February		March	
	Overall Progress	Leading Indicator 16/17)	Overall Progress	Leading Indicator 16/17)
 R	0	0	0	0
 AS	2	1	3	2
 A	11	12	10	11
 G	1	1	1	1
 Unknown (due to lack of data)	0	0	0	0

The above table summarises the data in the report. There are 14 areas outlined in the report and both backward and forward looking RAG ratings have been provided.

For this report information has been provided for all areas.

0% of areas were given a Red rating

14% of areas were given an Amber Striped rating

71% of areas were given an Amber rating









14% of areas were given a Green rating

0% of areas were given an unknown rating

*Figures may not total 100% due to rounding





SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Community and Housing</p> <p>Increased community capacity through better informed and engaged residents. New Tenancy Audit to be completed in August 2016</p> <p>Social Policy Plan: 100% of actions from SPP Implementation Plan completed</p> <p>Human Rights: A fully functioning service for the provision of advice, monitoring and protection of Human Rights on St Helena</p>					<p>Increased Community Capacity: As part of our ongoing improvements and the backlog maintenance programme in relation to social housing the housing service will be conducting external improvements to 21 properties for this financial year.</p> <p>Social Policy Plan: Over 80% of actions have commenced . SHG are progressing with improving connectivity to the island and many of the areas raised in the SPP have become key areas in Directorates Strategic Plans and everyday business and are continued in the 10 year plan. Sports SLA has been agreed with NASAS.</p> <p>Human Rights: Commission now established and operational. 116 Clients on the database. While these do not all have current Human Rights issues, all have come seeking help. Some have been assisted, others have been referred to the relevant agency. 21 issues are currently being investigated. New Commissioners have been appointed.</p>
<p>Economic Development</p> <p>Self-sufficiency : 40% of budget from local revenue</p> <p>Private Sector Expenditure = TBD once year -end accounts complete</p> <p>Agriculture: Local market share of like for like production = Meat 95% , Vegetables 60%</p> <p>Accommodation: 113 available serviced rooms by 2016/17</p>					<p>Self-sufficiency : Reported on annually</p> <p>Private Sector Expenditure : Reported on annually</p> <p>Agriculture: Data reported on half-yearly. For vegetables, for the year some 95.7 tonnes of locally produced vegetables has been sold through the main shop outlets. This compares with 201.6 tonnes of vegetables imported, with 60% of these imports accounting for potatoes. For meat production some 92.3 tonnes of meat was produced for slaughter. No data is available for imported meat to be able to make a comparison of market share.</p> <p>Note: The targets set were for local production achieved vs imports for vegetables. We only have sales data from some outlets and therefore cannot provide a % self sustaining figure for vegetables for the year based on this sales data. For meat we have local production but no imported data so cannot say what the % of self sufficiency in meat is without the total imports of meat for the year.</p> <p>Accommodation: Currently 56 serviced rooms of which 45 are en suite. 18 of the current en suite rooms are temporarily closed until further notice. The target for available serviced rooms was not achieved during 2016/17. There has been limited interest from both local and inward investors, however a key project - the St Helena Hotel in Jamestown, is due to be completed during the financial year and will improve the serviced room stock by 30 rooms.</p>

SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Health & Wellbeing</p> <p><u>KPIs</u> Vaccination Coverage : (100% Children at two years of age up-to-date with vaccinations)</p> <p>Diabetes: % of registered diabetes clients who have had their blood glucose and HbA1c tested at least once during the preceding year.</p> <p>Obesity: Early detection and prevention or reduction of obesity amongst resident population of St Helena. Percentage of total screened population who are overweight (target is a sustained reduction of excess weight as a percentage of total population): (a) Children measured on an annual basis in school. (b) Adults measured at one of the Primary Health Clinics or the hospital that are showing excess weight</p> <p>Structured Interventions % of children and adults identified during health assessment as being overweight who receive support through a structured intervention.</p> <p>Mental Healthcare: Number of acute mental health admissions per year (2)</p>					<p>Vaccination Coverage: 60% (April 2016 – March 2017)</p> <p>Diabetes: 97.1% (April 2016 – March 2017)</p> <p>Obesity: MARCH 2017: (a) 28% of children measured were overweight. (b) 33 % of adults measured all were overweight.</p> <p>Structured Intervention Dietician to take up post in April/May 2017 (RMS delayed).</p> <p>Mental Healthcare: There were no psychiatric admissions in March 2017.</p>

SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
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Health & Wellbeing cont'd

Smoking: % of clients who have received counselling for smoking and who have stopped.

- (a) 2% of smokers screened and given brief intervention to have stopped smoking.
- (b) 10% of smokers screened and given brief intervention and NRT to have stopped smoking
- (c) 20% of smokers screened and given group Cessation sessions, plus NRT to have stopped smoking

Access to Healthcare

- (a) Total number of occasions that patients accessed primary health care at a District Clinic, by location.
- (b) Total number of occasions that elderly or disabled patients were seen by a Doctor in a residential care facility or own home
- (c) Total number of occasions of home support visits for palliative / end-of-life care

Smoking:
MARCH 2017:

- (a) 34% smokers screened (and given brief intervention)
- (b) 27% of total population had brief intervention and NRT
- (c) 0% screened and given group cessation sessions; 0% successfully stopped smoking





Access to Healthcare:
(a) March 2017 = 2407 occasions (Doctor 1372 and Nurse-led 1035 inclusive)

- Jamestown – 1731
- Half Tree Hollow – 270
- Levelwood – 87
- Longwood – 92
- Home Visits – 227

- (b) = 40 occasions
- (c) = 45 occasions

SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Transport</p> <p>Number of stay over tourist visitors to the Island Onset of air access step change. Visitor predictions TBD once access provision is known</p> <p>Air Access is Achieved St Helena is operationally ready and welcomes international commercial flights</p> <p>Number of people using Public Transport 2016/17 - A further 10% increase (equiv. of 21, 137 tickets in total) with services tailored around tourism and improved routes to meet local demand</p>					<p>Stay-over Tourist Visitors: March 2017: 2016/17 YTD: , a % increase compared with the previous financial year.</p> <p>March 2017: plane passenger arrivals 2016/17 YTD:</p> <p>Still awaiting Immigration for figures</p> <p>Air Access: In March 2017, ASSI undertook an on-island audit. All indications were that the requirements were met and that the outcome of the audit was successful. ASSI indicated that it would grant an open-ended Aerodrome Certificate for St Helena Airport.</p> <p>Whilst St Helena Airport is open and operational, scheduled Commercial Operations did not commence in May 2016, due to issues of turbulence and wind shear on Runway 20 (northern approach).</p> <p>The Air Service Tender process closing date was 6th February 2017. It is hoped to announce the preferred bidder in early UK summer 2017. Commencement of air services will follow once the regulatory permissions are granted and the necessary practical arrangements are in place.</p> <p>There were two flights into St Helena Airport during March 2017, which were both charter flights.</p> <p>Public Transport: 5662 tickets sold from April to June 5851 tickets sold from July to September. 5689 tickets sold from October to December 5107 tickets sold from January to March</p> <p>Revised timetables were introduced on 1 October 2016 following a mini-review of routes A,B,C & D</p> <p>Total number of tickets sold for this financial year is 22,309. This shows progress with an increase of 3,093 tickets (16%) compared to last year 2015/16 and exceeds this year's target.</p>

SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Education</p> <p>Primary Education: % of pupils achieving level 4+ (Prediction: Reading 37% Maths 37%, Spelling, Punctuation & Grammar 48%)</p> <p>Secondary Education : Prediction 29% of pupils achieving 5 GCSE A*-C grades, including English and Maths</p> <p>NEETS : The number of young people not in education, employment or training (0)</p>	<p style="text-align: center;">A</p>	<p style="text-align: center;">↔</p>	<p style="text-align: center;">A</p>	<p style="text-align: center;">↔</p>	<p>Primary Results: Reading - 71% Level 4+ SPAG - 44% Level 4+ Maths - 51% Level 4+</p> <p>Secondary: August 2016 GCSE Results 5+ passes including English and Maths - 22% GCSE English - 57% Mathematics - 29%</p> <p>Existing work on school improvement is progressing well, and all schools have active school improvement plans linked to the Strategic Plan. As in all recent reports, staffing continues to be a major challenge for schools.</p> <p>St Helena Community College The demand for SHCC courses continues to increase and enrolment is now far beyond early projections. In March 2017, enrolment figures stood at 426 students registered for a total of 515 courses. This is in contrast to a predicted registration of 175 registrations by March. Of the registered students, 32% are male and 68% female.</p> <p>At the same time, there has still been no progress in identifying appropriate accommodation for SHCC, resulting in severe scheduling issues for teaching spaces. There is also increasing demand on limited IT resources. The clerical and administration demands of SHCC have also increased dramatically.</p>
<p>Efficient, Effective and Open Government</p> <p>Report It - Sort It: 100% of people acknowledged within one working day. 100% of jobs completed within 20 working days.</p> <p>Governance: 100% of significant governance issues addressed annually</p> <p>Open Government: Code of Practice on Access to Information (95% requests for info answered within time under Code of Practice for Public Access to SHG information)</p>	<p style="text-align: center;">A</p>	<p style="text-align: center;">↔</p>	<p style="text-align: center;">G</p>	<p style="text-align: center;">↔</p>	<p>Report It - Sort It: March -100% of people acknowledged within 1 working day. 4 reports received and allocated for action in March. For Report It Sort It, 6 of the 93 reports received were not completed within 20 working days. 87 were completed, which equates to 94% of jobs completed.</p> <p>Governance: 100% of significant governance issues have being addressed. Council Committee terms of reference remains with members who have committed to finalising before Council is dissolved at the end of May 2017</p> <p>Open Government: 36% of requests for information were answered within time under Code of Practice for Public Access to SHG information One request received and dealt with in March. 2 requests received in February are still being considered.</p>





SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Environment</p> <p>Plants and Wildlife : Population of key Marine and Terrestrial endemic species - Little or no change</p> <p>Air Quality : Maintaining good air quality- Nitrogen dioxide 0.02 ppm Sulphur dioxide 0.41 ppm. Little or no change</p> <p>Waste Management: 5% reduction in waste sent to landfill</p> <p>Energy Use: 5% more efficient use of energy per head of population</p>	A	↔	A	↔	<p>Plants and Wildlife Nursery propagation continued at Peaks Nursery. Clearance of invasive species and planting of endemic species in Warrens in the Peaks National Park. Removal of pheasant-tail fern. Routine trimming of Peaks trails.</p> <p>Environmental Monitoring (Soils, Air Quality, Noise, Water Quality, Water levels and flows) – Photo-point monitoring at the Peaks National Park was done in February 2017 to determine change over time at key habitat sites. Due to lack of benchmark data for various reasons we were unable to report on Water quality, therefore this KPI has now changed to report on Air quality for 2016/17. Air quality monitoring is not being done at the moment, pending the recruitment of new staff to take this work forward. Recruitment process is underway.</p> <p>Waste Management All key waste streams require establishment of commercial recycling to achieve KPI. Recurrent budget funded Communal Wheelie Bin Housings Project completed. Capital Programme funded Fire Alarm System fitting in WRB at HPLS project completed.</p> <p>Energy Use - Climate Change Policy updated with further process pending. Climate Change Action Plan document commenced. Energy Strategy published, with a key target of 100% renewables achieved by 2022. EMD part of working group towards delivering the Energy Strategy.</p> <p>Funding - BEST Small grant project underway. Three new Darwin Plus projects awarded (from April 2017) : Establishment of the national framework for invasive plant management in St Helena, Oceanographic influences on the St Helena pelagic ecosystem and a biosecurity fellowship. .</p>
<p>Utilities</p> <p>Sustainability : 60% of total electricity produced by renewable sources</p> <p>Reliability : Unplanned electricity interruptions per annum (35)</p> <p>Water: 90% of customers with access to treated and tested water</p> <p>Communications: 70.8% of households with Internet connections</p>	A	↔	A	↔	<p>Sustainability: March = 25.91% of total electricity produced by renewable sources</p> <p>Reliability: March = 12 unplanned electricity interruptions</p> <p>Water: March = 90% of customers have access to treated and tested water.</p> <p>This month saw a reasonable renewable yield. Electricity outages continued to perform well and show a year on year improvement as a result of continued planned preventative maintenance program. No active measures have been put in place to increase the number of properties enjoying treated water.</p> <p>Communications: Reported on annually – still awaiting</p>

SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Security</p> <p>Reducing Overall Crime (<225) or less than 2015/16 figure</p> <p>Improving Trust & Confidence in the services provided by the Police Directorate (>27)</p> <p>Improve Public Safety, Protect Children and the Vulnerable working with Partners, Volunteers and Stakeholders (>36 sex offences, 90% child related referrals)</p> <p>Safeguarding: Safeguarding: 90% of referrals having initial assessments where required within 14-30 days. 50% of adult clients receiving one-to-one work.</p>					<p><u>Overall Crime:</u> March overall crime was 9 .</p> <p><u>Domestic Abuse Offences/Sex Related Offences:</u> March = Domestic Offences were 2 and Domestic Incidents was 1. March = Sexual Related Offences was 0.</p> <p>Crime performance for March is in line with most of 2016-17. There has been a noticeable reduction in crime in the last year and work is ongoing to try to identify what the reduction is attributable to.</p> <p><u>Safeguarding:</u> March – 17 referrals received, 1 which led to a Single Assessment. which equals 5 %. All assessments were completed within timescale (100%).</p> <p>March= 54% of adult clients receiving one-to-one work</p> <p>March has been a quiet month in terms of referrals and new assessments. There have been several Review Child Protection Conferences which has resulted in five children (two families) being removed from the Child Protection Register and support being stepped down to Child In Need. Five Child In Need cases closed to the department as they no longer required any social work interventions or support.</p>





SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	<p>In respect of the risks on the Combined Performance Report there has been no major change, and are currently up for review. Some will remain whereas others will be removed.</p> <p>Approximately £4,821 capital spend at the end of March 2017 for the Capital Programme.</p>
Summary of BAM Areas	A	↔	A	↔	<p>Actual TC expenditure against budget between 1 April 2016 and 31 March 2017 is £121K (21%) overspent, mainly due to start-up costs more than anticipated (DoSG), EoC costs required earlier than expected (DoH), Locum costs not anticipated during period (MO3) and recruitment costs not anticipated</p> <p>YTD actual expenditure against budget as at 31 March 2017 is £392k (5%) underspent, which is mainly due to a number of consultancies and posts delayed, not approved or no longer required, there were also a number of posts that were filled later than anticipated.</p> <p>ESH Recurrent Expenditure is 115% of spend against budget for the month of March and YTD is 95.6% of spend against annual budget.</p> <p>The total number of apprentices in training reached 54 in 2016/17 and currently there are 426 individuals enrolled (ranging in age from 16-78 yrs), registered for 515 courses with the new Dt Helena Community College.</p>
Summary of Financial Performance	AS	↓	AS	↓	<p>The Management Accounts are un-audited and are subject to change during the preparation of the 2016/17 Financial Statements.</p> <p>The overall movement on the Consolidated Fund for the year is a decrease of £1.8M</p> <p>Total budgeted expenditure for the financial year was £38.3M and actual expenditure was £37.6M. This represents an under spend of £0.7M and a favourable variance of 2% against the expenditure budgeted for the year. Actual revenue is lower than total budget projections. Actual revenue was £35.7M in comparison with the budget of £36.7M. This represents an under collection of £1M and an adverse variance of 2.7%.</p>





SHG Performance TRACKER

Released: May 2017
Covering: March 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
Key Revenue and Expenditure Variances					<p>The Analysis of Revenue report shows that Income Tax and Customs Dues account for the majority of the adverse revenue variance. Anticipated revenue has not been generated in line with the budget.</p> <p>The Consolidated Fund Report provides an analysis of the favourable expenditure variance of £0.8M. This variance comprises underspends on heads of expenditure totalling £1M and overspends totalling £0.2M. Under spends in excess of £100K are reported for Technical Co-operation, Payments on behalf of the Crown, and Shipping. Overspends of £100k is reported for the Environment & Natural Resources Directorate. Brief comments on these under and over spends are provided below.</p> <p>Technical Co-operation £139k underspend - As previously reported there have been delays in recruiting to several Consultancy and TC positions.</p> <p>Payments on Behalf of the Crown £339K underspend - The majority of the underspend relates to fees for Supreme Court which were less than anticipated.</p> <p>Shipping - £234k underspend - Although the operation of the RMS was extended, subsidy payments were less than anticipated because revenues generated from the RMS were more than predicted.</p> <p>Environment & Natural Resources Directorate £110k overspend - The majority of the overspend is reported on the budget lines, payments to contractors and building maintenance.</p>

SHG Performance TRACKER

Released: May 2017
 Covering: March 2017




Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<div data-bbox="28 358 446 458" style="background-color: #003366; color: white; padding: 5px; text-align: center;"> Capital Programme Summary </div>					<p>Expenditure to date on the Capital Programme is approximately £5.4m, of which £4.8m is DFID funding.</p> <p>Construction works were delayed on Hutts Gate Reservoir due to adverse weather conditions, once conditions improved works would continue to be completed in time for arrival of consultants to the island to install the lining. Gents Bath and Ruperts sewerage upgrade now planned to be completed by end of April due to the affects of the weather conditions as well.</p> <p>Additional works outside main hospital are completed with some minor works still to be completed by end of April. Works for Dispensary relocation are completed and the Dispensary has now been relocated to ground floor.</p> <p>The Dental Surgery Project is completed, however due to delays with the RMS the technician required to commission equipment has been pushed back to April/May.</p> <p>A preferred site has being identified at Bottom Woods for the New Prison with a topographical survey currently being conducted. Consultants are still working on indicative costs to remediate and stabilise the hill side, which will inform whether or not SHG should pursue with detail design on the Alarm Forest site for the New Fire Station.</p>

METHODOLOGY

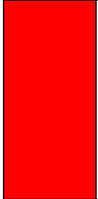
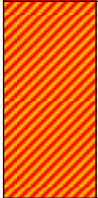
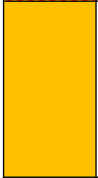
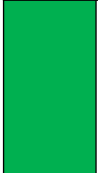
For the Performance Tracker information is provided in five columns.

- The first ("**Overall Performance Progress**") is an indicator of progress over the past month relative to expectations at the beginning of the year.
- The second ("**Monthly Change**") highlights whether this progress is an improvement, or otherwise, from the previous month.
- The third ("**Leading Indicator**") aims to give a snapshot of how progress is likely going forward and provide a early warning system for potential issues.
- The fourth ("**Monthly Change**") highlights change against the Leading Indicator.
- The fifth ("**Commentary**") aims to provide a succinct overview of each area.

Key to Arrows:

-  Performance Improving
-  Performance Worsening
-  Performance Maintaining

RAG Criteria

	Red
	Amber Red
	Amber
	Green