

Introduction


In April, ASSI granted an open-ended (i.e. not time bound) Aerodrome Certificate for St Helena Airport whilst the Air Traffic received certificates of competence for another year of approved operation (until 3 April 2018). SHG received high levels of positive feedback from service users who were supported by Safeguarding and the Police. The response time by the Fire Service is on average 3 minutes quicker than the target set. More elderly residents are accessing Home Care and more assessments are being completed by the Older Persons Service. Demand on Health services continues to be high and joint work with residential units continues to develop. Design work has commenced at the Bottom Woods CDA. The Community College continues to develop with 459 individuals registered on courses. Site visits have taken place to identify land for parking to support a 'Park and Ride' scheme. ENRD personnel are now preparing estimates of the cost of developing the identified area.

Summary of Performance

Some of the headlines for April are as follows:

- ASSI granted an open-ended Aerodrome Certificate
- 90% of Home Care service users rate the care provided as positive
- 75% of service users involved with the Police were satisfied
- 1729 episodes of patients accessing primary health care
- 120 people now access Home Care
- 459 individuals are registered for courses at the Community College
- Fire Service response time exceeding target
- CDA work has commenced
- Park and Ride scheme is being developed
- 100% of Safeguarding (children's) assessments completed within timescales
- Increased revenues of 50k

Overall Summary

	March (Old KPIs)		April (New KPIs)	
	Overall Progress	Leading Indicator 2016/17	Overall Progress	Leading Indicator 2017/18
	0	0	2	2
	3	2	2	2
	10	11	30	30
	1	1	13	13
 Unknown (due to lack of data)	0	0	2	2

The above table summarises the data in the report. There are 49 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 (50).

4% of areas were given a Red rating

4% of areas were given an Amber Striped rating

61% of areas were given an Amber rating

27% of areas were given a Green rating

4% of areas were given an unknown rating

*Figures may not total 100% due to rounding

SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal

Altogether Safer

1. Safeguarding – Number of referrals received for children’s services

% of referrals which required a single assessment and % of these assessments completed within timescales

309 referrals received

23% required single assessments

Approx. 90% completed within timescale

95% completed within timescales

2. Joint visits are done with OT and MH.

(Demonstrates joined up multi-agency work in the community)

47 OT joint visits and 2 MH joint visits for 2016.

3. Number of residents in care who rate our care positively.

Service user survey to be developed and 2017/18 a year to baseline this data to improve as we move forward.

4. Setting up a service user group to help shape policy.

Currently setting up Happy Hearts committee.

5. Reduce Overall Crime.

Based on 2016/17 PPY figure, which will be divided by 12 and monitored on a monthly basis. Less than five year average (also compared to 2016 – 2017 figure)

6. The St Helena Fire & Rescue Service will provide an immediate response to all related emergencies.

Monitored on a monthly basis based upon the number of calls attended.

Attendance within 12 mins for the first appliance

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

Monthly Change

Commentary

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Safeguarding 1:

13 referrals were received in April. 24% percent of these required a single assessment. 100% of these assessments were completed in timescales

Safeguarding 2 :

April 2017 the OPS team completed 4 OT joint visits and no MH joints assessments

Safeguarding 3:

April: Adults - Home care scheme 90% positive

Safeguarding 4:

Completed

Reduce Overall Crime Police 5:

April = 19

90% of victims and callers to the police to be contacted for a survey with 75 % satisfaction– 4 surgeries per month- 4 10% reduction in road collisions- 9





























STH Fire & Rescue Service response Police 6:

April - Fire Service average time is 8.41 minutes

SHG Performance TRACKER

Released: June 2017

Covering: April 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Healthier</p>					<p>Number of Older Persons Safeguarding 7:: In April 2017 we had 1 admission into sheltered accommodation and 1 admission into residential accommodations. Total 2 admissions.</p>
<p>7. Number of older persons (over 65) who are admitted to residential/sheltered accommodation. <i>13 admissions in residential/sheltered accommodations for 2016/17</i> Target = 13 admissions</p>					<p>Number of People Safeguarding 8: April: Adults & Older adults - 120 People accessing home care. April 2017 there was an increase in Home Care Support to 4 new clients.</p>
<p>8. Number of people in the community receiving home care. <i>For 2016 - 72 older persons in community receiving home care</i> Target = Increase on bench mark</p>					<p>Receiving home care Safeguarding 9: April: Adults 100% of assessments completed in the last year There were 5 social reviews in the month of April 2017 for Older Persons.</p>
<p>9. 90% of those receiving home care having had social care review in last 12 months. <i>Adults and Older adults 81.5%</i> Target = 90%</p>					<p>Social Care Assessments Safeguarding 10: April: Adults - 15 assessments completed 33 assessments completed this month with the OPS service</p>
<p>10. Number of adult social care assessments completed. <i>82 assessments completed.</i> Target = 30-35 assessments per month</p>					<p>Vaccination Coverage Health 11: 97.1% (May 2016-April2017)</p>
<p>11. Vaccination Coverage - Children at 2 years of age, up to date with vaccinations. <i>93.5% of total population of 2 year olds (October 2016)</i> Target = 100%</p>					<p>Diabetes Health 12: 94.6% (May 2016-April2017)</p>
<p>12. Diabetes % of registered diabetes clients who have had their blood glucose and HbA1c tested at least once during the preceding year. <i>93% (October 2016)</i> Target = >95%</p>					

SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

Monthly Change

Commentary

Altogether Healthier

13. Obesity 1: Early detection and prevention or reduction of obesity amongst resident population of St Helena

% of total screened population who are overweight (target is a sustained reduction of excess weight as a % 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.

Obesity 2:

% of children and adults identified during health assessment as being overweight who receive support through a structured intervention.

Baseline established for % of

(a) children and

(b) adults

Target = 5% reduction

Dietician to be in post by March 2017.

To develop a concept for structured interventions

14. Safe provision of an appropriate range of Mental Health services on island

Ensure all acute mental health admissions are safely managed.

Availability of suitable facilities and trained staff for acute Mental Health episodes of care.

Target = 100%

(interim facilities utilised pending construction of secure unit)

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Obesity 1 Health 13a :

APRIL 2017:

(a) 10.7% of infants measured were overweight.

(b) 21.2% of adults measured were overweight.

Obesity 2 Health 13b:

Dietician to take up post in May 2017 (RMS delayed).

Mental Health Services Health 14:

There were no psychiatric admissions in April 2017.

SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
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Altogether Healthier

15. Access to Healthcare
 (a) Total number of occasions per month that patients accessed primary health care at a District Clinic, by location.
 (b) Total number of occasions per month that elderly or disabled patients were seen by a Doctor in a residential care facility or own home.
 (c) Total number of occasions per month of home support visits for palliative / end-of-life care.
 A = 2000
 B = 30
 C = 20
 (Nov 2016)
 Target = a) >2000 b) >30 c) >20

16. Encourage Smoking Cessation
 % of clients who have received counselling for smoking and who have stopped.
 Island population registered on EMIS 4776
 Smoking status record 1773
 1773/4776 = 37%
 Target = 2% of smokers screened and given brief intervention to have stopped smoking.
 10% of smokers screened and given brief intervention and NRT to have stopped smoking
 20% of smokers screened and given group Cessation sessions, plus NRT to have stopped smoking

17. Social Housing – Increase Social Housing Stock. 184 social houses Jan 2017
 Target = 5%

A	↔	A	↔
A	↔	A	↔
A	↔	A	↔

Access to Healthcare Health 15:
 (a) APRIL 2017 = 1729 (Doctor 1054 and Nurse-led 675 inclusive)
 Jamestown – 1217
 Half Tree Hollow – 179
 Levelwood – 65
 Longwood – 53
 Home Visits – 215
 (b) =40
 (c) =31

Smoking Cessation Health 16 ::
APRIL 2017:
 8.3% smokers screened and given brief intervention
 8.3% of total population had brief intervention and NRT
 0% successfully stopped smoking
 0% given group cessation sessions

Social Housing ERND 17:
 Some plots on the CDA sites will be used to develop social housing. HTH CDA Site: works are on-going in regard to the installation of services, namely access and drainage.
 Bottom Woods CDA: works has commenced regarding the first phase of the design process, in collaboration with the Technical Team and Planning Section.

SHG Performance TRACKER

Released: June 2017

Covering: April 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
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Altogether Greener

- 18. Plants and Wildlife** – Monitor the health of St Helena’s marine and terrestrial habitats, to make sure they do not decline.
21 terrestrial and 22 marine in 2015/16
Target – Population of key Marine and Terrestrial endemic species – Little or no change
- 19. Environmental Protection** - 10% of the required supporting policies, guidelines and procedures have been formally adopted and or are in place to facilitate the implementation of the Environmental Protection Ordinance (EPO - Jan 2017)
Normal adoption of at least 80% of the secondary legislation and supporting policies, guidelines and procedures to facilitate the implementation of the EPO.
- 20. Waste Management**
Equally sized domestic waste cells last for approximately 1 year
3% increase in domestic waste cells life
- 21. Energy Use**
More efficient use of energy per head of population
Target = 3%
- 22. Increase Land available for Housing.** through the development of the CDA's and individual site identification.
Release 60 plots by end of 2018
Target = 100% increase

A	↔	A	↔
A	↔	A	↔
R	↓	R	↓
A	↔	A	↔
A	↔	A	↔

Plants and Wildlife ENRD 18:
Invasive species clearance carried out in five living gene bank sites. Endemic seed collected from isolated wild populations, seeds were cleaned and stored. Nursery propagation continued at Peaks Nursery with improvements in pest control. Clearance of invasive species and planting of endemic species carried out in Byrons and clearance of invasives in 'Diana's 1 compartment' in the Peaks National Park. Path improvements made leading up to the top of Warrens Gut.

Environmental Protection ENRD 19:
Currently recruiting for staff for the Section in order to facilitate EPO implementation.

Waste Management ENRD 20:
Normal waste management operations. No additional outputs to report. KPI will be difficult to achieve without capital investment in commercial recycling of high volume / value waste streams.

Energy Use SHG/Connect 21:
SHG working with Energy Trust to shape proposal to reduce Island's reliance on fossil fuels for energy generation. Currently procuring technical support to develop proposal. PQQ to be issued shortly to interested parties. Green tax introduced.

Increase Land available ENRD 22:
HTH CDA Site: works are ongoing in regard to the installation of services, namely access and drainage. Bottom Woods CDA: works has commenced regarding the first phase of the design process, in collaboration with the Technical Team and Planning Section. Plot Sales: Collation of information in preparation for the release/advertising of four residential plots for sale or lease, on-going search for land that could be advertised.

SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

Monthly Change

Commentary

Altogether Better for Children and Young People

23. Primary Education

% of pupils achieving Level 4+

Target = Reading 60% English Skills 60% Maths 60%

24. Secondary Education

% of pupils achieving 5 GCSE A*-C including English and Maths

Target = 30%

25. % of teachers qualified to Level 4+

33.3% Target = 50%

26. Functional Skills programme that meets the needs of St Helena.

Attendance at the St Helena Community College functional skills programme
Annual Training Needs Assessment deferred to March 2017, not yet underway.
SHCC Courses offered: 159 courses
General/Community - Accredited 27
General/Community - Local 39
Professional - Accredited 10
Vocational - Accredited 47
Higher Education - Accredited 36
273 registrations from 1/9/2016 - 20/2/2016.
89 registrations continuing from 1/3/2016 - 1/9/2016.

Total of 363 students enrolled in SHCC programmes to date.

Target = Annual Training Needs Assessment completed.

100 courses offered (with information on accreditation status and level)

300 course registrations

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Primary Education - Education 23::

Reading 71%

SPAG 44%

Maths 51%

(July 2016)

Evaluation against the new standards/curriculum will be completed in July 2017

Secondary Education –Education 24:

22% (Aug 2016)

August 2017 examinations will reflect new curriculum and grading scheme.

% of teachers qualified Education 25:

33.3%

Work continues on the teacher training initiative with first certifications expected in September 2017. Four teacher trainees are on track to complete the Certificate of Higher Education in Primary Education, with results expected in August 2017.

Functional Skills Programme Education 26:

Training Needs Assessment currently underway.

159 courses offered

81 courses with active enrolment

Community Education: 48 courses, 7 accredited

Higher Education: 7 courses; 7 accredited

Professional Studies: 7 courses; 7 accredited

Technical/Vocational: 19 courses; 19 accredited

459 students registered (1/9/16 - 30/4/17)

596 course registrations (1/9/16 - 30/4/17)

66 registrations in accredited L1 - L2 core skills courses

(English, maths, ICT)

Interest and enrolment in the St Helena Community College continues to grow. As of the end of April 2017, SHCC reported 596 course registrations, with 459 individuals registered for 81 separate courses. Many of the courses on offer are via distance learning, and not all courses offered will actually attract registration.

SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Wealthier</p>					
<p>27. Number of people who we are supporting on our employability scheme <i>Bench mark year 1</i></p>	A	↔	A	↔	<p><u>Employability/OT Scheme Safeguarding/Education 27::</u> 24 OT scheme 17 Caressi Total: 41</p>
<p>28. % of Report It Sort It reports acknowledged and allocated for action within 3 working days of receipt. <i>Baseline 95% Target = 100%</i></p>	G	↑	G	↑	<p><u>Report It Sort It Corporate Services 28:</u> April = 100%</p>
<p>29. Number of people making use of the public transport service. <i>18070 tickets sold 2013/14 Target = 10increase on 2016/17 total</i></p>	A	↔	A	↔	<p><u>Use of Public Transport Corp Services 29:</u> Reported on quarterly</p>
<p>30. Revised timetables for the Public Transport Service to make provision for Park and Ride schemes into Jamestown and increased late night travel opportunities <i>No Park and Ride Scheme exists at the moment. Late night travel only available on Saturday nights to and from Jamestown for the following areas: Longwood (Bottom Woods), Levelwood and HTH/St Pauls (Rosemary Plain/Scotland) Target = Commence July 2017</i></p>	A	↔	A	↔	<p><u>Public Transport Service ENRD/Corp 30:</u> Site visits have taken place to identify land for parking to support a 'Park and Ride' scheme. ENRD personnel are now preparing estimates of the cost of developing the identified area</p>
<p>31. % of requests for information dealt with in accordance with the Code of Practice for Access to SHG <i>Baseline to reflect 2016/17 Performance of 40% Target = 85%</i></p>	A	↔	A	↔	<p><u>Access to Information Corp Services 31:</u> 2 requests received in April</p>

SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Wealthier</p> <p>32. Number of stay over tourist visitors to the Island. 2,054 (2013/14) Target = 10% increase on 2016/17</p> <p>33. Sustainability % of energy generation from renewables 9.13% (2012/13) Target = 30%</p> <p>34. Reliability Unplanned electricity interruptions per annum 134 (2013/14) Target = 100</p> <p>35. Communications % of households with internet connections 59.5% (2015/16)</p> <p>36. Regularly scheduled flights to St Helena Airport open and operational but in 2016/17 catered only to charter and medevac flights Air services procurement process completed by end May 2017 Practical planning for commencement of scheduled air services completed by March 2018 latest</p> <p>37. St Helena Airport maintains Airport Certification Original Airport certificate granted by ASSI in May 2016 Airport recertified (6 month duration) in November 2016 ASSI audit inspection in March 2017 Implementation of any rectification actions arising from ASSI audit</p>	<p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>G</p>	<p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↑</p>	<p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>G</p>	<p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↑</p>	<p>Stay Over Tourists Immigration 32: April = Number of stay over visitors: 163 2017/18 YTD: 163, a 31 per cent decrease from the previous financial year Number of plane passengers: 17 2017/18 YTD: 17</p> <p>Sustainability Connect 33: April = 23% April is traditionally a low yielding month for renewable generation.</p> <p>Reliability Connect 34: April = 8</p> <p>Communications SURE 35: Reported on Annually</p> <p>Regularly scheduled flights SHG 36: The current procurement exercise is expected to conclude in May 2017 with the announcement of the preferred bidder by early UK summer 2017. Commencement of air services will follow once the regulatory permissions are granted and the necessary practical arrangements are in place. Work to understand the issues of turbulence and windshear is still ongoing.</p> <p>Airport Certification Air Access 37: In April, ASSI granted an open-ended (i.e. not time bound) Aerodrome Certificate for St Helena Airport whilst the Air Traffic received certificates of competence for another year of approved operation (until 3rd April 2018). There were three flights into St Helena Airport during April - one medevac and two charter flights.</p>

SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

Monthly Change

Commentary

Altogether Wealthier

38. IT Systems maintained

% of Downtime for IT Systems not to exceed Baseline 85%
Target = 90%

39. Legislative Programme agreed and updated and circulated to elected Members
The legislative programme is currently delivered on an 'ad hoc' basis.

Target = Programme agreed with Council within first quarter of General Election and updates provided on quarterly basis.

40. New ExCo, Leg Co and Council Committees in place by August 2017

The last inaugural meeting of the Legislative Council was held on 24 July 2013, which was within 3 months of the dissolution of Council and 1 week after Polling Day.

Target = Action Plan and Communications Plan implemented 100%

41. Self-sufficiency % of budget from local revenue

Target = TBD

42. Private Sector Expenditure (in National Accounts)

Target = TBD

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IT Systems maintained: Corp Services 38

The associated performance indicator is now achievable, as we have since invested in a comprehensive commercial Uninterruptible Power Supply Solution, which is designed to protect our sensitive and critical-mission, IT Systems.

Legislative Programme: AGs Chamber 39

No action required in April 2017.

New Ex Co, Leg Co and Council Committees: SHG 40

Inaugural meeting of Leg Co scheduled for Wednesday, 2 August 2017







Self-Sufficiency: SHG 41

Local revenue is on track with collection profile.

Private Sector Expenditure: SHG 42

SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Wealthier</p> <p>43. Increase in demand by pure tourists for bed-nights in hotels, guesthouses and self-catering establishments (units), reflecting plans in mid-2016. (Total of 7 night stay predicted) 4970- Based on 2015/16 figures Target = 19,600</p> <p>44. Increase in number of ESH-supported businesses in all sectors receiving ESH Grants (micro/capital) Baseline 49/2 Target = 30/1</p>	 	 	 	 	<p><u>Increase in demand for bed-nights by pure tourist ESH 43:</u> Awaiting official statistics from SHG for Jan through to April. Target was based on assumption of scheduled flights and is for the first 12 months after air access. Currently tourist can only arrive by RMS or private plane.</p> <p><u>Increase in number of ESH supported businesses ESH 44:</u> 0/1 - April Phase two of ESH commenced from January 2017 therefore grants supported to date excludes Jan to March figures (6/0).</p>









SHG Performance TRACKER

Released: June 2017
Covering: April 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	SHG reviewed all strategic risks in January and an updated risk register went live on 1 April 2017. A total of 19 risks have been identified which includes risks around health, rock fall and key areas of service delivery.
Summary of FAM Areas	A	↔	A	↔	The three year budget for 2017/18-2019/20 has been developed by Directorates. Following confirmation from DFID on the aid settlement package, budgets will be discussed with Elected Members and considered by Legislative Council.
Summary of Financial Performance	AR	↔	AR	↔	The overall movement on the Consolidated Fund at the end of the first month of the financial year 2017/18 is positive, reflecting an increase of £85K. Budgeted and actual revenue for April are both £3.3M. Budgeted expenditure for April was £2.8M in comparison with actual expenditure of £3.2M. This represents an over spend of £0.4M, which is a adverse variance of 15% against the expenditure budget for April.

SHG Performance TRACKER

Released: June 2017
 Covering: April 2017




National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
Key Revenue and Expenditure Variances					<p>Revenue budget and actuals were broadly in line. The Analysis of Revenue Report shows a favourable budget variance of £50k which is mainly from customs dues on alcohol.</p> <p>The adverse expenditure variance is mainly due to the Head Shipping. The reported overspend of £432K relates to necessary expenditure to meet expenses in advance of settlement monies from insurance.</p>
Capital Programme Summary					<p>Capital Programme extended by 6 months (April-September 2017) with a value of £1.4m. Proposals are being considered by Elected Members following DFIDs advice to fund specific areas for development. However, significant concern remains that key projects will not be delivered due to the gap in funding to deliver the identified projects which poses a considerable risk to SHG.</p>

METHODOLOGY

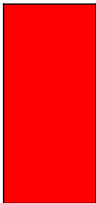
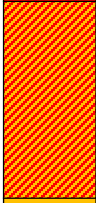
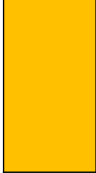
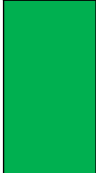
For the Performance Tracker information is provided in five columns.

- 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