

## Introduction

On 3 May 2017, history was made on St Helena, when a charter plane sourced by Air Partner successfully transported 60 passengers from Cape Town affected by the cancellation of two RMS voyages, and landed at St Helena Airport.

A Dietician took up post in May within Health Directorate, and has started seeing referred patients, along with a School Nurse who started with the Schools Health service on St Helena.

15% of our social housing stock has considerably improved over the past year and HTH CDA site works are on-going. The formal launch of the St Helena Community College was held on 17 May 2017 and attracted additional Interest and enrolment with 521 individuals now registered on courses.

Actual revenues from taxation and customs dues are lower than projected for the year to date.

## Summary of Performance

Some of the headlines for May are as follows:

- 96% of total population of 2 year olds up to date with vaccinations
- 19.33% of energy generation from renewables with 7 interruptions.
- 2254 episodes of patients accessing primary health care, an increase from previous month.
- 42% of school children are obese or overweight (28% overweight, 14% obese)
- 136 people now access Home Care
- 521 individuals now registered for courses at the Community College
- 100% of Report It, Sort It reports acknowledged and allocated for action.
- 100% of Safeguarding (children's) assessments completed within timescales

## Overall Summary

	April		May	
	Overall Progress	Leading Indicator 2017/18	Overall Progress	Leading Indicator 2017/18
	2	2	3	2
	2	2	2	2
	29	29	30	30
	13	13	13	14
 Unknown <small>(due to lack of data)</small>	3	3	1	1

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).

6% 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

2% of areas were given an unknown rating

\*Figures may not total 100% due to rounding

# SHG Performance TRACKER

Released: July 2017  
Covering: May 2017

## National Goal

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

Monthly Change

Commentary

## 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*


**Safeguarding 1:**  
12 referrals were received in May. 33% percent of these required a single assessment. 100% of these assessments were completed in timescales

**Safeguarding 2 :**  
May 2017 OPS team completed 3 joint assessments. Adults Team completed 2 joint visits.

**Safeguarding 3:**  
May: Adults and OPS to complete a full survey of all residential care.

**Safeguarding 4:**  
OPS Age Task Force Constitution is nearly completed. Happy Hearts has now come under the Umbrella of the Disabled Society. Happy Hearts Members will be recruited to join the Disabled Society at the AGM in July.

**Reduce Overall Crime - Police 5:**  
May = 11

**(5a)** 90% of victims and callers to the police to be contacted for a survey with 75 % satisfaction– 4 surgeries per month- 4

**(5b)** 10% reduction in RTAs 7 in total

**STH Fire & Rescue Service response - Police 6:**  
May - Fire Service average time is 10 minutes

# SHG Performance TRACKER

Released: July 2017  
Covering: May 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Altogether Healthier</b></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>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>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>10. Number of adult social care assessments completed. <i>82 assessments completed.</i> Target = Benchmarking this year</p> <p>11. <b>Vaccination Coverage</b> - 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>12. <b>Diabetes</b> % 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 = &gt;95%</p>	<p>A</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>	<p>↔</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p>	<p>A</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>	<p>↔</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p>	<p><b>Number of Older Persons - Safeguarding 7::</b> In May one person left sheltered accommodation and moved into the CCC.</p> <p><b>Number of People - Safeguarding 8:</b> May: Adults and Older Persons - 136 people receiving Home Care</p> <p><b>Receiving home care having had review - Safeguarding 9:</b> May: OPS completed 3 new assessments. (100 %) There were no reviews due in May for Adults.</p> <p><b>Social Care Assessments - Safeguarding 10:</b> May: Adults - 2 assessments completed 3 assessments completed this month with the OPS service</p> <p><b>Vaccination Coverage - Health 11:</b> 96% (June 2016-May 2017)</p> <p><b>Diabetes - Health 12:</b> 94.7% (June 2016-May 2017)</p>

# SHG Performance TRACKER

Released: July 2017  
Covering: May 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Altogether Healthier</b></p>					
<p><b>13. Obesity 1: Early detection and prevention or reduction of obesity amongst resident population of St Helena</b> % of total screened population who are overweight (target is a sustained reduction of excess weight as a % of total population)</p> <p>(a) children measured on an annual basis in school</p> <p>(b) adults measured at one of the Primary Health Clinics or the hospital that are showing excess weight.</p> <p><b>Obesity 2:</b> % of children and adults identified during health assessment as being overweight who receive support through a structured intervention. <i>Baseline established for % of</i> <i>(a) children and</i> <i>(b) adults</i> Target = 5% reduction Dietician to be in post by March 2017. To develop a concept for structured interventions</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><b>Obesity 1 - Health 13a ::</b> MAY 2017: (a) 42% of school children overweight or obese Overweight = 28%; Obese = 14% (this is an annual figure and will not change month to month)</p> <p>(b) 37.7% of adults measured were overweight.</p> <p><b>Obesity 2 - Health 13b:</b> Dietician took up post in May 2017, and has started seeing referred patients. 27 referrals seen in May and 13 (50%) were overweight or obese.</p>
<p><b>14. Safe provision of an appropriate range of Mental Health services on island</b> Ensure all acute mental health admissions are safely managed. <i>Availability of suitable facilities and trained staff for acute Mental Health episodes of care.</i> Target = 100% (interim facilities utilised pending construction of secure unit)</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><b>Mental Health Services - Health 14:</b> There were no psychiatric admissions in May 2017.</p>



# SHG Performance TRACKER

Released: July 2017  
Covering: May 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)  
*Formal 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*  
*5% 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 three living gene bank sites. Endemic seed collected from isolated wild populations, and living gene banks, seeds were cleaned and stored. Collected DNA samples from Tea plant site for DNA analysis. Propagation of wetland and dryland species continue in the Scotland nursery. Endemic transplanted into the wild and living gene banks. Staff work along side of Bryologist who spend one week in the field collecting Mosses and Liverworts. Native plant production continues in the Peaks Nursery. Invasive plant removal from peaks compartment Byrons’ followed up with planting out of 265 plants across eight endemic. Staff work alongside of Bryologist who spend one week in the field collecting Mosses, Liverworts and Hornworts.

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

**Waste Management - ENRD 20:**  
 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 advertising Request for Proposals for Renewable Energy on the Island.

**Increase Land available - ENRD 22:**  
 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. Plot Sales: Four residential plots for sale or lease, currently being advertised. On-going search for land that could be advertised.

# SHG Performance TRACKER

Released: July 2017  
Covering: May 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Altogether Better for Children and Young People</b></p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><b>Primary Education - Education 23::</b> Reading 71% SPAG 44% Maths 51% (July 2016) Evaluation against the new standards/curriculum will be completed in July, with analysis completed in August.</p>
<p>23. Primary Education % of pupils achieving Level 4+ Target = Reading 60% English Skills 60% Maths 60%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><b>Secondary Education - Education 24:</b> 22% (Aug 2016) August 2017 examinations will reflect new curriculum and grading scheme.</p>
<p>24. Secondary Education % of pupils achieving 5 GCSE A*-C including English and Maths Target = 30%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><b>% of teachers qualified - Education 25:</b> 33.3%</p>
<p>25. % of teachers qualified to Level 4+ 33.3% Target = 50%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>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.</p>
<p>26. Functional Skills programme that meets the needs of St Helena. Attendance at the St Helena Community College functional skills programme <i>Annual Training Needs Assessment deferred to March 2017, not yet underway.</i> <i>SHCC Courses offered: 159 courses</i> <i>General/Community - Accredited 27</i> <i>General/Community - Local 39</i> <i>Professional - Accredited 10</i> <i>Vocational - Accredited 47</i> <i>Higher Education - Accredited 36</i> <i>273 registrations from 1/9/2016 - 20/2/2016.</i> <i>89 registrations continuing from 1/3/2016 - 1/9/2016.</i> <i>Total of 363 students enrolled in SHCC programmes to date.</i> Target = Annual Training Needs Assessment completed. 100 courses offered ( with information on accreditation status and level) 300 course registrations</p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p><b>Functional Skills Programme - Education 26:</b> Training Needs Assessment currently underway. 159 courses offered 90 courses with active enrolment Community Education: 56 courses, 14 accredited Higher Education: 7 courses; 7 accredited Professional Studies: 7 courses; 7 accredited Technical/Vocational: 20 courses; 20 accredited 521 students registered (1/9/16 - 31/5/17) 716 course registrations (1/9/16 - 31/5/17) 102 registrations in accredited L1 - L2 core skills courses (English, maths, ICT)</p> <p>The formal Launch of the St Helena Community College was held on 17 May 2017 and attracted additional Interest and enrolment. As of the end of May 2017, SHCC reported 716 course registrations, with 521 individuals registered for 90 separate courses. Many of the courses on offer are via distance learning, and not all courses offered will actually attract registration.</p>

# SHG Performance TRACKER

Released: July 2017  
Covering: May 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Altogether Wealthier</b></p>	A	↔	A	↔	<p><u>Employability/OT Scheme - Safeguarding/Education 27:</u> 24 OT scheme 17 Caressi <b>Total: 41</b> SHAPE providing an excellent service working with Adult Services</p>
<p>27. Number of people who we are supporting on our employability scheme <i>Bench mark year 1</i></p>	G	↑	G	↑	<p><u>Report It Sort It - Corporate Services 28:</u> May = 100%</p>
<p>28. % of Report It Sort It reports acknowledged and allocated for action within 3 working days of receipt. <i>Baseline 95%</i> <i>Target = 100%</i></p>	A	↔	A	↔	<p><u>Use of Public Transport - Corporate Services 29:</u> Reported on quarterly</p>
<p>29. Number of people making use of the public transport service. <i>18070 tickets sold 2013/14</i> <i>Target = 10increase on 2016/17 total</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. Awaiting confirmation from ENRD personnel that the land identified on the Eastern side of the Island can be utilised as a parking area.</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)</i> <i>Target = Commence July 2017</i></p>	A	↔	A	↔	<p><u>Access to Information - Corporate Services 31:</u> 3 requests received in May, one of which was refused. The information requested has been provided to the other Requesters.</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%</i> <i>Target = 85%</i></p>	A	↔	A	↔	

# SHG Performance TRACKER

Released: July 2017  
Covering: May 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Altogether Wealthier</b></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>↑</p>	<p><b>Stay Over Tourists - Immigration 32:</b> May = Number of stay over visitors: 146 2017/18 YTD: 309, a 23 per cent decrease from the previous financial year Number of plane passengers: 69 2017/18 YTD: 86</p> <p><b>Sustainability - Connect 33:</b> May = 19.33%</p> <p><b>Reliability - Connect 34:</b> May = 7 Renewable electricity generation was slightly adverse on last year and the number of electricity outages keep us on track to meet the target.</p> <p><b>Communications - SURE 35:</b> Reported on Annually</p> <p><b>Regularly scheduled flights - SHG 36:</b> The current procurement exercise is nearing completion 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><b>Airport Certification - Air Access 37:</b> 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 May - one medevac and two charter flights.</p>

# SHG Performance TRACKER

Released: July 2017  
Covering: May 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<h2>Altogether Wealthier</h2>					
<p><b>38. IT Systems maintained</b> % of Downtime for IT Systems not to exceed Baseline 85% Target = 90%</p>					<p><b><u>IT Systems maintained - Corporate Services 38</u></b> Please be advised that we have only since taken delivery of the enhanced Power Solution. Symmetra PX250/500kW, High Performance Battery Frame that can accommodate up to eight long life, high-capacity battery modules.</p>
<p><b>39. Legislative Programme agreed and updated and circulated to elected Members</b> <i>The legislative programme is currently delivered on an 'ad hoc' basis.</i> Target = Programme agreed with Council within first quarter of General Election and updates provided on quarterly basis.</p>					<p><b><u>Legislative Programme - Corporate Services 39</u></b> No action required in May 2017.</p>
<p><b>40. New ExCo, Leg Co and Council Committees in place by August 2017</b> <i>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.</i> Target = Action Plan and Communications Plan implemented 100%</p>					<p><b><u>New Ex Co, Leg Co and Council Committees - SHG 40</u></b> Inaugural meeting of Leg Co scheduled for Wednesday, 2 August 2017</p>
<p><b>41. Self-sufficiency % of budget from local revenue</b> Target = TBD</p>					<p><b><u>Self-Sufficiency - SHG 41:</u></b> (Reported on annually) May = 29% Actual revenues from taxation and customs dues are lower than projected for the year to date.</p>
<p><b>42. Private Sector Expenditure (in National Accounts)</b> Target = TBD</p>					<p><b><u>Private Sector Expenditure - SHG 42:</u></b> (Reported on annually)</p>



# SHG Performance TRACKER

Released: July 2017  
Covering: May 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Summary of RISKS</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>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.</p>
<p>Summary of FAM Areas</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Logframe indicators to be developed</p>
<p>Summary of Financial Performance</p>	<p>AR</p>	<p>↔</p>	<p>AR</p>	<p>↔</p>	<p>The overall performance on the Consolidated Fund at the end of May 2017 is a favourable. A surplus of £0.5M was achieved.</p> <p>Budgeted and actual revenue for the first two months of this financial year were both £6.6M.</p> <p>Budgeted expenditure for the year to date was £5.7M. Actual expenditure for the same period was £6.1M. This represents an over spend of £0.4M, which is a adverse variance of 7% against the expenditure budget for the year to date.</p>

# SHG Performance TRACKER

Released: July 2017  
Covering: May 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 an adverse budget variance of £63k which is mainly due to taxation and interdepartmental recharges.</p> <p>The adverse expenditure variance is mainly due to the Head Shipping. As reported in the previous period, the reported overspend of £369K 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

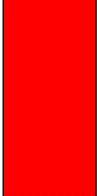
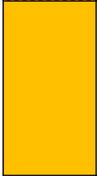
For the Performance Tracker information is provided in five columns.

- 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