

Introduction

St Helena Line will withdraw the RMS St Helena from service in February 2018.

The Public Transport service has been extended to operate a service to and from St Helena Airport to coincide with flight arrival/departure check-in times.

The 14 October 2017 saw an exciting chapter in St Helena history as the inaugural flight for the scheduled commercial air service took off at St Helena Airport.

On the 18 October 2017, the Careers Fair 2017 took place with remarkable success and significant turn out.

St Helena Police Directorate launched a Facebook page on the 23 October 2017, with an aim to keeping the public informed of their work, further promoting safety campaigns and releasing urgent announcements.

On the 25 October 2017, the St Helena Airport received an open ended air traffic service certification, and on the 27 October 2017, SHG announced the signing of a Memorandum of Understanding (MOU) with South Atlantic Express (SAEx) to deliver the Submarine Cable Project.






For this report information has not been provided for all areas

Summary of Performance

Some of the headlines for October were as follows:

- **Scheduled commercial air service to St Helena took off.**
- **32.26% of energy generation came from renewables. Electricity usage compared to 2016 showed a 14.95% increase.**
- **There were 9 unplanned electricity Interruptions in October, with 52 interruptions year to date.**
- **The Fire Service average response time decreased to 4.4 minutes compared to the previous months, due to some of incidents occurring whilst fire fighters were already in the district.**
- **15 referrals to Children's Services were received, with 30% resulting in a single assessment.**

Overall Summary

	September		October	
	Overall Progress	Leading Indicator 2017/18	Overall Progress	Leading Indicator 2017/18
	5	6	5	6
	4	3	4	3
	30	29	29	28
	10	11	11	12
 Unknown (due to lack of data)	0	0	0	0

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 not been provided for all areas .

























- 10% of areas were given a Red rating
- 8% of areas were given an Amber Striped rating
- 59% of areas were given an Amber rating
- 22% 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: November 2017

Covering: October 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Safer</p> <p>1. Safeguarding – Number of referrals received for children’s services % of referrals which required a single assessment and % of these assessments completed within timescales <i>309 referrals received 23% required single assessments Approx. 90% completed within timescale 95% completed within timescales</i></p> <p>2. Joint visits are done with OT and MH. (Demonstrates joined up multi-agency work in the community) <i>47 OT joint visits and 2 MH joint visits for 2016.</i></p> <p>3. Number of residents in care who rate our care positively. <i>Service user survey to be developed and 2017/18 a year to baseline this data to improve as we move forward.</i></p> <p>4. Setting up a service user group to help shape policy. <i>Currently setting up Happy Hearts committee.</i></p> <p>5. Reduce Overall Crime. <i>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)</i></p> <p>6. The St Helena Fire & Rescue Service will provide an immediate response to all related emergencies. <i>Monitored on a monthly basis based upon the number of calls attended. Attendance within 12 mins for the first appliance</i></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p>Safeguarding 1: For October 2017 - 15 referrals to Children’s Services were received, 30% resulted in a single assessment. It is estimated that 100% of these assessments will be completed within the 35 working day timescale.</p> <p>Safeguarding 2 : Oct 2017: 19 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings. Year to date: 81</p> <p>Safeguarding 3: October 2017: Adults and OPS to complete a full survey of all residential care. Ongoing, due to be completed November 2017.</p> <p>Safeguarding 4: OPS Age Task Force Constitution is nearly completed. Ongoing. Monthly meetings are held. This will be completed by November 2017. One member of staff is now tasked with doing this. Happy Hearts continues and we are now starting to hand over some of the responsibility of running to members. This is to encourage their independence. Current numbers attending 30-40 twice a month. The members who attend have agreed to contribute financially to each social gathering. Transport continues to remain a difficulty.</p> <p>Reduce Overall Crime - Police 5: October = 11 Crime continues to be low</p> <p>(5a) 80% call backs (2 victims left the island) 100% satisfaction. 12 surgeries total completed (5b) 10% reduction in RTAs 5 in total</p> <p>STH Fire & Rescue Service response - Police 6: October - Fire Service average response time is 4.4 minutes</p>

SHG Performance TRACKER

Released: November 2017

Covering: October 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<h2>Altogether Healthier</h2>					
<p>7. Number of older persons (over 65) who are admitted to residential/sheltered accommodation -Reduce the number of admissions compared to the previous year <i>13 admissions in residential/sheltered accommodations for 2016/17</i> Target = 13 admissions</p>	A	↔	A	↔	<p>Number of Older Persons - Safeguarding 7:: October: One admission to Deason's Centre YTD = 4 CCC, 2 Deason's and 1 Cape Villa</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>	G	↑	G	↑	<p>Number of People - Safeguarding 8: October: Adults and Older Persons -137 people receiving Home Care. 52 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits. Welfare Assistance meetings: 8 .</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>	R	↓	R	↓	<p>Receiving home care having had review - Safeguarding 9: Oct: 5 reviews completed by the Adult Support Team: 1 new BLA 15% of reviews completed with a target of 90%</p>
<p>10. Number of adult social care assessments completed Target = Benchmarking this year</p>	A	↔	A	↔	<p>Social Care Assessments - Safeguarding 10: Adults Support Team completed 5 new assessments</p>
<p>11. Vaccination Coverage - Children at 2 years of age, up to date with vaccinations. a) % of 2 year olds immunised against those due on census data. (Aim = >90%) b) % of 2 year olds immunised against those due from birth rate (Aim = >100%) <i>First year of reporting this way. Once full year is completed we will have baseline established</i></p>	R	↓	R	↓	<p>Vaccination Coverage - Health 11: a) 48% b) 58%</p> <p>We have moved from a monthly view (How many due vs how many vaccinated) as this was able to give variable % results each month with no real change in performance. This was due to different numerators and denominators each month. We have now moved to a yearly view (year to date), looking at expected numbers for the year. We are providing two figures and aiming for a target in the middle. The first figure looks at the number of expected 2 year old from the census data (therefore taking into account transient population). The second figure looks at those turning 2 from the birth records (not taking into account the transient population). This figure starts at 0% at the beginning of the year with an aim to hit 100% by the end of the year</p>









SHG Performance TRACKER

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<h2>Altogether Healthier</h2>					
<p>12. Diabetes</p> <p>a) Percentage of registered diabetes clients who have had their HbA1c tested at least once during the preceding year. (Aim = >85%)</p> <p>b) Percentage of registered diabetics with "Good Control". (Aim = >50%)</p> <p>13A. Obesity 1: Early detection and prevention or reduction of obesity amongst resident population of St Helena</p> <p>(a) % of Children who are overweight or obese when measured on an annual basis in school.</p> <p>(b) % of adults with a BMI >25 out of all patients seen.</p> <p>(c) % of adults with a BMI >25 out of all patients who had BMI check</p> <p><i>Accurate baseline to be established for</i></p> <p>(a) 53% of school children overweight or obese Overweight = 34%; Obese = 19%</p> <p><i>N=372 school children weighed March 2017 Boys=191 Girls=181</i></p> <ul style="list-style-type: none"> Boys (51%): overweight = 33%; obese = 18% Girl (54%): overweight = 34%; obese = 20 % <p>(b) 23% (222 with excess weight out of 978 patients seen)</p> <p>(c) 74% of all BMI's checked have BMI >25 (222 out of 298)</p> <p>Target = Benchmark with a full year of data Dietician to be in post by March 2017</p>	<p style="text-align: center;">A</p> <p style="text-align: center;">A</p>	<p style="text-align: center;">↑</p> <p style="text-align: center;">↔</p>	<p style="text-align: center;">A</p> <p style="text-align: center;">A</p>	<p style="text-align: center;">↑</p> <p style="text-align: center;">↔</p>	<p>Diabetes - Health 12:</p> <p>a) 85% registered diabetes clients who have had their HbA1c tested at least once during the preceding year.</p> <p>b) 45% of registered diabetics with "Good Control" Statistic remains the same and views the year to date figures for target.</p> <p>New figure included relating to % of diabetics with good control. New database has allowed interrogation of patient data. We are on our way to achieving our (first) set target for this statistic of 45%.</p> <p>Obesity 1 - Health 13a :</p> <p>October 2017</p> <p>(a) 42% of school children overweight or obese (149 out of 353)</p> <p>Overweight = 28%; Obese = 14%</p> <p>N=353 school children weighed March 2017</p> <p>Boys = 185 Girls = 168</p> <ul style="list-style-type: none"> Boys (38%): overweight = 26%; obese = 12% Girls (47%): overweight = 30%; obese = 17% <p>MONTHLY</p> <p>b) 44% (1221 out of 2756)</p> <p>c) 78% (1221 out of 1572)</p> <p>Annual screening of school children. Will be repeated each year to compare and review progress.</p> <p>We are now looking for those with a BMI>25 (overweight and obese) compared to ALL patients seen. So YTD 44% of all patients who have been seen in the clinic have a BMI > 25. We are also looking for the % of adults with a BMI >25 out of ALL those who have had their BMI checked. So YTD 78% who have had their BMI assessed have a BMI >25.</p>

SHG Performance TRACKER

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Covering: October 2017

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<p>Altogether Healthier</p>					
<p>13B. Obesity 2: Structured Interventions % of children and adults identified during health assessment as being overweight who receive support through a structured intervention.</p> <p>Children</p> <p>a) % of children identified with excess body weight (149) receiving brief intervention</p> <p>b) % of children identified with excess body weight referred for specialist dietetic advice</p> <p>c) % of children identified with excess body weight referred for specialist dietetic advice that received specialist advice</p> <p>Adults</p> <p>a) % of adults identified with excess body weight receiving brief intervention</p> <p>b) % of adult identified with excess body weight referred for specialist dietetic advice</p> <p>c) % of adults identified with excess body weight receiving specialist dietetic advice.</p> <p><i>Children</i></p> <p>a) Baseline in July 2017: 0</p> <p>b) Baseline in July 2017: 2</p> <p>c) Baseline in July 2017: 2 (100%)</p> <p><i>Adults</i></p> <p>a) Baseline in July 2017: 1</p> <p>b) Baseline in July 2017: 3</p> <p>c) Baseline in July 2017: 3 (100%)</p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p><u>Obesity 2 - Health 13b:</u></p> <p>Children</p> <p>a) 1% (1)</p> <p>b) 5% (7 out of 149)</p> <p>c) 100% (7 out of 7)</p> <p>Adults</p> <p>a) 13% (154 out of 1221)</p> <p>b) 6% (70 out of 1221)</p> <p>c) 100% (70 out of 70)</p> <p>Key gap in brief intervention for overweight and obese patients and work underway to tackle this, in particular as this relates to children. Looks at YTD totals for adults and children</p>
<p>14. Safe provision of an appropriate range of Mental Health services on-Island Ensure all acute mental health admissions are safely managed.</p> <p>a) Mental Health Admissions YTD</p> <p>b) Alcohol Detox Admissions YTD</p> <p>c) Current Active Caseload (monthly)</p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p><u>Mental Health Services - Health 14:</u></p> <p>a) 2</p> <p>b) 0</p> <p>c) Awaiting data</p> <p>YTD admissions, YTD alcohol detox admissions. Caseload at the end of each month (however it does change on a weekly basis).</p>

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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%
a) No of patients who have had their smoking status screened
b) No of Patients started on NRT
c) No of Patients started on Champix
d) No of Patients given group cessation sessions
e) % of patients registered as smokers seen by Dr/Nurse
f) % of patients registered as smokers given BI

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



Smoking Cessation - Health 16 :
October 2017:
a) 449
b) 51
c) 14
d) 0%
e) 79%
f) 0%

We are aiming to identify how many patients have been questioned on their smoking status. This is currently 449 people (we have seen 3171 different people this year). NRT is nicotine replacement therapy (gums and patches). Champix is medication to help stop smoking. Group Cessation is the stop smoking classes.

Looks at the % of patients registered as smokers who have been seen (either by a Doctor or a Nurse, in the YTD). Currently 79% of all registered smokers have seen a health professional in the last year.

BI = Brief intervention. First step to helping stopping smoking.

Social Housing - ERND 17:
Work is still ongoing to ensure affordable housing and land is made available. Housing has also commenced an island wide tenancy audit which is hoped to be completed by December 2017.

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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 required 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
50% increase in domestic waste cells life

A	↑	A	↑
R	↓	R	↓
A	↔	A	↔

Plants and Wildlife - ENRD 18:
Nine seed collections made from wild sites and Living gene banks. Extension made on fern house to increase the propagation and conserve our rare endemic ferns. Continued seed sowing and propagation of ebony cutting. Maintain four conservation restoration areas from invasive weeds. 908 mix endemics species planted back into conservation areas. Seed cleaning and storage for long-term conservation collections

Environmental Protection - ENRD 19:
Staffing constraints continue to impede progress and we are struggling to attract suitably qualified individuals, we were not able to appoint anyone from our recent recruitment round. General awareness of EPO requirements continues and we have noticed a gradual increase in public awareness over the last few months. A number of requests for export permits for sending samples away for scientific analysis were received and are being processed. Requests for licences for issue under the EPO have also been received and are being processed, this includes applications from researchers and on island institutions and individuals.

Waste Management - ENRD 20:
Whilst no capital investment has been forthcoming in recycling (business cases have been submitted for the last two years), initiatives are being developed to reduce waste. But the effects of these initiatives will not be as great as investment in recycling. Waste prevention campaign to target cigarette butts litter planned for December 2017. Partnership Agreement signed with Private Sector business for increased glass recycling at Horse Point Landfill Site. Horse Point Landfill Site currently open to the public 24/7 (including Public Holidays) for a three month trial period. Anaerobic Digestion (AD) Expert visiting St Helena in December to undertake a feasibility study to determine if AD is suitable to add into waste management infrastructure (EU funded OCTA Innovation Project).

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<p>Altogether Greener</p> <p>21. Energy Use <i>More efficient use of energy per head of population</i> Target = 2%</p> <p>22. Increase Land available for Housing. through the development of the CDAs and individual site identification. <i>Release 60 plots by end of 2017/2018</i> Target = 100% increase</p>	<p>A</p> <p>AR</p>	<p>↔</p> <p>↓</p>	<p>A</p> <p>AR</p>	<p>↔</p> <p>↓</p>	<p>Energy Use - SHG/Connect 21: The renewable energy bid evaluation process progressed to the stage where bidders were shortlisted for further technical consultations, with the view to firm up on certain matters to be pertinent decision-making factors to consider, prior to starting contract negotiations.</p> <p>Increase Land available - ENRD 22: HTH CDA Site: Works are nearing completion with regards to the installation of the spine road. Surveys have taken place of the new road, sewage lines & boundaries of the adjacent developments and the draft design of first proposals including the re-alignment of the proposed plots has been done. An outline planning application has been submitted., to include the development of social housing on site.</p> <p>Bottom Woods CDA: Works are near completion on the first phase of the design process, in collaboration with the Technical Team and Planning Section. Social Housing designs for the CDA have been submitted. Bottom Woods: Surveys are to be completed to investigate the levels of the existing sewage line as this will affect the proposal, meeting has already taken place with the adjacent proprietors that will be affected by the development and meetings has taken place with the retail developer to progress on with the design stage.</p> <p>Plot Sales: On-going search for land that could be advertised. 7% of the target set has been reached to date for 2017/18.</p>

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<p>Altogether Better for Children and Young People</p> <p>25. % of teachers qualified to Level 4+ 33.3% Target = 50%</p> <p>26. Functional Skills programme that meets the needs of St Helena. Attendance at the St Helena Community College functional skills programme</p> <p><i>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.</i></p> <p>Target = Annual Training Needs Assessment completed.</p> <p>100 courses offered (with information on accreditation status and level) 300 course registrations</p>	<p>A</p> <p>A</p>	<p>↑</p> <p>↔</p>	<p>A</p> <p>G</p>	<p>↔</p> <p>↑</p>	<p>% of teachers qualified - Education 25: October: 43.10% Work continues on the teacher training initiative, with a number of staff members set to complete Level 4 in the next several months. One staff member has already completed the Level 4 qualification. A new Teacher Trainer is providing much needed support. In addition, a new round of Level 4 training is began in September. The Level 4 qualification in Education Leadership is planned to start in Jan 2018.</p> <p>Functional Skills Programme - Education 26: October 2017. In the 2016/17 Academic Year, SHCC supported:</p> <p>159 courses offered 48 courses with active enrolment during year to date -Community Education: 15 courses, 8 accredited -Higher Education: 14 courses; 13 accredited -Professional Studies: 8 courses; 8 accredited -Technical/Vocational: 10 courses; 10 accredited 195 students registered 240 course registrations 30 registrations in accredited L1 - L2 core skills courses (English, maths, ICT)</p> <p>SHCC started its second year of operation, following on from a very successful first year. In October, Education Committee approved new entry requirements for higher education courses and also set fees for new courses and services to be offered for SHCC.</p> <p>A new library automation system was set up in Public Library and the library is due to reopen in November following major renovation.</p>

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<p>Altogether Wealthier</p> <p>27. Number of people who we are supporting on our employability scheme <i>Bench mark year 1</i></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> <p>29. Number of people making use of the public transport service. <i>18070 tickets sold 2013/14</i> <i>Target = 10% increase on 2016/17 total (24,539.90 tickets sold)</i></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 March 2018</i></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>	<p>A</p> <p>G</p> <p>G</p> <p>A</p> <p>A</p>	<p>↔</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p>	<p>A</p> <p>G</p> <p>G</p> <p>A</p> <p>A</p>	<p>↔</p> <p>↑</p> <p>↑</p> <p>↔</p> <p>↔</p>	<p>Employability/OT Scheme - Safeguarding/Education 27: 22 total on OT scheme. 10 OT clients' works at SHAPE on a monthly basis 14 different Caressi clients who made 35 visits 28 clients in total working for SHAPE</p> <p>Report It Sort It - Corporate Services 28: October = 100% There were 5 reports to 'Report It Sort It' in October, all were allocated for action and closed.</p> <p>Use of Public Transport - Corporate Services 29: Reported on quarterly Qtr. 1: April to June 2017 = 6318 tickets sold Qtr. 2: July to Sept 2017 = 6515 tickets sold, a 11.4% increase compared to Qtr. 2 of previous year. Total to date = 12,797 tickets sold</p> <p>Public Transport Service - ENRD/Corp 30: The original target for the introduction of a park and ride scheme was July 2017. This has been changed to 31st March 2018, as there have been difficulties in identifying suitable land to develop as a parking area on the Eastern side of the Island. The possibility of developing a parking area near the 'Band Room' on Maldivia Road is being explored. This would cater for around 24 parking spaces. A review of transport timetables has been concluded. This resulted in the introduction of late night travel opportunities on Friday nights to discourage drink-driving, as well as 2 new weekly journeys targeted towards visitors who wish to visit Longwood House or Plantation House with effect from 1 October 2017. Weekly travel to and from the airport on flight days to coincide with flight arrival and departure times has also commenced.</p> <p>Access to Information - Corporate Services 31: One request received in October which was refused as it would have taken more than one working day to complete. It is likely that if Asycuda system was operating to full capacity, the information requested could have been provided</p>

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<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 26% (2016/17) 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>G</p> <p>G</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>G</p>	<p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↑</p> <p>↑</p>	<p>Stay Over Tourists - Immigration 32: To Follow October: Number of stay over visitors: 2017/18 YTD: , a ? per cent decrease from the previous financial year Number of plane passengers: 2017/18 YTD: 289 (inbound and outbound from 14 October onwards)</p> <p>Sustainability - Connect 33: October = 32.26% The renewable energy yielded during October aligned favourably with the high penetration achieved in September, as well, with the two months' penetration being the highest for the current financial year. Electricity usage compared to 2016 has shown an increase of 14.95%</p> <p>Reliability - Connect 34: October = 9 YTD Interruptions (April to October 2017) = 52 The electricity interruptions experienced during the last month aligned with the monthly KPI target averages of 7.9, with the year to date average of 7.3 interruptions per month being favourable, considering the total YTD Interruptions being 52. This is especially significant, considering the strong winds experienced in the last few months on island.</p> <p>Communications - SURE 35: Reported on Annually</p> <p>Regularly scheduled flights - SHG 36: SA Airlink started to operate a weekly service between St Helena and Johannesburg (via the stopover at Windhoek International Airport in Namibia) on 14 October 2017. Work to monitor the potential for 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. October 2017 saw the St Helena Airport been issued an Open Ended Air Traffic Service Certification which implies that Air Safety Support International will audit routinely as required. There were 4 flights into St Helena Airport during October</p>

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National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Wealthier</p>	A	↔	A	↔	<p>IT Systems maintained - Corporate Services 38: The current downtime still remains at 90%, as the positioning of the heavy appliances can only be accomplish on a weekend. However, this does mean that it will be necessary to close the Carnarvon Court car park to vehicular traffic for the associated duration, as the units in question can only be lifted into position by a crane. Awaiting Highway Authority permission.</p>
<p>38. IT Systems maintained % of Downtime for IT Systems not to exceed Baseline 85% Target = 90%</p>	A	↔	A	↔	<p>Legislative Programme - Corporate Services 39: The Legislative Programme was presented to Ex Co at its first meeting on 15 August 2017 and it was agreed that wider discussion with all Elected Members to agree the priority of the various Bills should take place. The Programme is being reviewed on a quarterly basis and was tabled as an agenda item at the Executive Council meeting held on 17th October. The first formal meeting of the Legislative Council took place on 15th September, where one Bill was passed. A further meeting of the Legislative Council is planned for 15th December 2017 when it is anticipated that 4 Bills will be tabled as Government business..</p>
<p>39. Legislative Programme agreed and updated and circulated to elected Members <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>	A	↔	A	↔	<p>New ExCo, Leg Co and Council Committees - SHG 40: Terms of Reference for the Council Committees are being reviewed and in some cases, non Legislative Council personnel are being appointed as Members of Council Committees.</p>
<p>40. New ExCo, Leg Co and Council Committees in place by August 2017 <i>The last inaugural meeting of the Legislative Council was held on 24 July 2013, which was within three months of the dissolution of Council and one week after Polling Day.</i> Target = Action Plan and Communications Plan implemented 100%</p>	A	↔	A	↔	<p>Self-Sufficiency - SHG 41: (Reported on annually) October = 33%</p>
<p>41. Self-sufficiency % of budget from local revenue Target = TBD</p>	A	↔	A	↔	<p>Private Sector Expenditure - SHG 42: (Reported on annually)</p>
<p>42. Private Sector Expenditure (in National Accounts) Target = TBD</p>	A	↔	A	↔	
	A	↔	A	↔	
	A	↔	A	↔	

SHG Performance TRACKER

Released: December 2017









Covering: October 2017

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

43. Increase in number of ESH-supported businesses registered with SHG Tax Office
Baseline - 680 est.
 Target = 8

44. Increase in number of ESH-supported businesses in all sectors receiving ESH Grants (micro/capital)
Baseline 49/2
 Target = 30/1

Increase in number of ESH-supported businesses registered - ESH 43:
 April – 2 x Tourism & Hospitality
 May -3 (2 x Agriculture 1 x Service sector)
 June – 0
 July – 0
 August – 4 (1 x Agriculture & 3 x Tourism & Hospitality)
 September - 0
 October - 0

Increase in number of ESH supported businesses - ESH 44:
 April - October - 14/1. (14 - Micro & 1 - Capital)

Phase two of ESH commenced from January 2017 however grants supported to date excludes Jan to March figures (6/0) to coincide with SHG Reporting cycle.

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Covering: October 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>Our first half yearly review took place on 22 September 2017 with SHG Directors and Senior Officials, which was followed by a discussion with Elected Members on an 'Away Day' on 29 September 2017. A total of 6 proposed new risks were agreed along with the current 19.</p> <p>In addition a new risk action log is being implemented to cover monthly progress, mitigation or increased risk factors.</p> <p>Progress in the <u>second quarter</u> was as follows:</p> <p>Risk 1: Delay in Air Access post 2017 Successful proving flight and all regulatory approvals for air service to commence October 2017 in place. Scheduled commercial air service to St Helena commenced on 14 October.</p> <p>Risk 4: Threat of rock fall increased due to climate change Tenders have being assessed and report produced. Source of funding to be identified.</p> <p>Risk 9: Failure of Change Management Programme impact on SHG and Public Pay and Grading review report presented to CLG. Work on development of Job Families ongoing. Five individuals selected for SHG Leadership Programme. Training sessions delivered by Continuous Improvement consultant.</p> <p>Risk 14: Lack of Health and Safety on island CLG agreed a review of existing policies and H&S reports. Situation report to be presented to consider next steps and to include establishing a Working Group to take agenda forward. Public Health Committee to endorse this approach.</p> <p>Risk 17: Failure to underpin basic education Improvement in secondary performance and small important gains in primary education. St Helena Community College demonstrated the ability to provide <u>cost-effective further and higher education results</u>.</p>
<p>Capital Programme Summary</p>	<p>AR</p>	<p>↔</p>	<p>R</p>	<p>↓</p>	<p>ExCo approved a 6 month programme in May 2017.</p> <p>Projects are progressing well, however due to limited materials available on - Island as well as a slight delay in the RMS arrival in September there are some projects specifically the Lab refurbishment, Police relocation to AVEC, Re-roofing of Harbour View, and HTH CDA, which will not be completed by 30 September deadline. Alongside of this there will be a few projects that did not attract any suitable contractors during an open procurement exercise and alternative options were considered which unfortunately will mean that the works will not be completed by 30 September.</p> <p>A request has also been made to DFID to allocated a further £100k from the existing Business Case budget to complete 3 further projects one being rockfall protection works and the other two associated with the Prison project.</p> <p>DFID are considering these issues and the request for additional funding and a response is expected shortly. If favourable the programme will be extended to December 2017.</p> <p>Discussions are still ongoing with DFID regarding funding for future capital programme. No further changes to date.</p>

SHG Performance TRACKER

Released: December 2017

Covering: October 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Summary of Financial Performance</p>					<p>The Consolidated Fund Report reflects a surplus of £2.2M for the year to date in comparison with a forecast budget surplus of £0.4M. This surplus is the result of significantly lower spend than the budget allocation for this period. Budgeted expenditure for the year to date is £23.8M. Actual expenditure for the same period was £22.0M. This represents an under spend of £1.8M, which is a favourable variance of 7.6% against the expenditure budget for the year to date. Budgeted revenue for the year to date of £24.2M is in line with the actual revenue generated for this period.</p>
<p>Key Revenue and Expenditure Variances</p>					<p>The Revenue Report provides an analysis of actual and budgeted revenues by revenue stream. Whilst total revenue is in line with the budget, as reported in the previous period, actual income from Taxes is significantly lower than the budget. The Consolidated Fund Report provides an analysis of actual and budgeted expenditure by the appropriated head of expenditure. Under spends in excess of £100K are reported for Technical Co-operation, Health (including medical evacuation), Education and Human Resources. Brief comments on these under spends are provided below.</p> <p>Technical Co-Operation £667k - The under spend relates to delays in recruiting to several consultancy and TC positions.</p> <p>Health - Medical Evacuation £597k - The number of aeromedical evacuations are less than budgeted.</p> <p>Health £412k - The majority of the under spend relates to supplies and services, transport and salaries.</p> <p>Education £150k - The under spend relates mainly to materials, student scholarship and apprenticeship payments.</p> <p>Human Resources £131k - The majority of the under spend relates to training expenses.</p>




SHG Performance TRACKER

METHODOLOGY

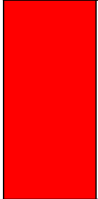
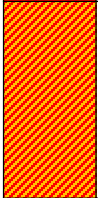
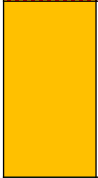
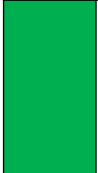
For the Performance Tracker information is provided in five columns.

- 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