

Introduction

On 8 January 2018, SHG started consultation on an increase of the Minimum Wage.

On 16 January 2018, Statistics Office released that the latest annual inflation rate currently stands at 4.0%, which is measured using the Retail Price Index and is the annual increase in the cost of the average weekly household 'shopping basket' for St Helena, between the fourth quarter of 2017 and the fourth quarter of 2016. The latest inflation rate is slightly less than the rate for the previous quarter, which was 4.4%.

The latest population statistics released on 29 January 2018 revealed new estimates of the size of the St Helena population. At the end of 2017, there was an estimated 4,846 people on St Helena, with an estimated 4,761 residents and 4,267 persons with St Helenian status. The release also included estimates of the total number of passenger arrivals and departures, including those by air, and the number of births and deaths registered during 2017. In the fourth quarter of 2017, over 700 passengers arrived by air, contributing to the 4,118 arrivals during the year. There were 58 deaths and 36 births during 2017.






For this report information has not been provided for all areas

Summary of Performance

Some of the headlines for January were as follows:

- 26.09% of energy generation came from renewables, an increase compared to previous month.
- There were 6 unplanned electricity Interruptions in January, with a total of 72 interruptions year to date.
- 10 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings, with year to date at 133.
- Crime reports decrease by 6, with a total for the month being at 10.
- Fire Service average response time within 9.3 minutes, with a total of 12 reports being received.
- 83% registered diabetes clients who have had their HbA1c tested at least once during the preceding year, and 46% of registered diabetics with "Good Control"
- 100% of Report It Sort It reports acknowledged and allocated for action.

Overall Summary

	December		January	
	Overall Progress	Leading Indicator 2017/18	Overall Progress	Leading Indicator 2017/18
	5	6	5	6
	4	3	4	3
	27	26	27	26
	13	14	13	14
 Unknown <small>(due to lack of data)</small>	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
- 55% of areas were given an Amber rating
- 27% 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: March 2018
Covering: January 2018

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p data-bbox="34 328 444 406">Altogether Safer</p> <p data-bbox="34 435 444 664">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 data-bbox="34 692 444 792">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 data-bbox="34 821 444 942">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 data-bbox="34 971 444 1049">4. Setting up a service user group to help shape policy. <i>Currently setting up Happy Hearts committee.</i></p> <p data-bbox="34 1078 444 1199">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 data-bbox="34 1228 444 1406">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 data-bbox="531 371 598 428">G</p> <p data-bbox="531 514 598 571">G</p> <p data-bbox="531 642 598 699">A</p> <p data-bbox="531 828 598 885">G</p> <p data-bbox="531 1071 598 1128">A</p> <p data-bbox="531 1256 598 1313">G</p>	<p data-bbox="743 378 792 421">↑</p> <p data-bbox="743 506 792 549">↑</p> <p data-bbox="743 635 792 678">↔</p> <p data-bbox="743 835 792 878">↑</p> <p data-bbox="743 1078 792 1120">↔</p> <p data-bbox="743 1263 792 1306">↑</p>	<p data-bbox="908 371 975 428">G</p> <p data-bbox="908 514 975 571">G</p> <p data-bbox="908 642 975 699">A</p> <p data-bbox="908 828 975 885">G</p> <p data-bbox="908 1071 975 1128">A</p> <p data-bbox="908 1256 975 1313">G</p>	<p data-bbox="1072 378 1120 421">↑</p> <p data-bbox="1072 506 1120 549">↑</p> <p data-bbox="1072 635 1120 678">↔</p> <p data-bbox="1072 835 1120 878">↑</p> <p data-bbox="1072 1078 1120 1120">↔</p> <p data-bbox="1072 1263 1120 1306">↑</p>	<p data-bbox="1207 335 1893 449">Safeguarding 1: January 2018 - 18 referrals to Children’s Services were received, 33% resulted in a single assessment. It is estimated that 95% of these assessments will be completed within the 35 working day timeframe.</p> <p data-bbox="1207 478 1893 592">Safeguarding 2 : January 2018: 10 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings. Year to date: 133</p> <p data-bbox="1207 621 1893 735">Safeguarding 3: January: Adults and OPS to complete a full survey of all residential care. Currently there are no plans to facilitate a survey.</p> <p data-bbox="1207 763 1893 849">Safeguarding 4: OPS Age Task Force Constitution is now completed. Happy Hearts is continuing monthly although transport continues to prove difficult.</p> <p data-bbox="1207 935 1893 992">Reduce Overall Crime - Police 5: January = 10 Crime continues to be low</p> <p data-bbox="1207 1021 1893 1078">(5a) 100% call backs 100% satisfaction. 11 surgeries total completed (5b) 10% reduction in RTAs 5 in total</p> <p data-bbox="1207 1192 1893 1278">STH Fire & Rescue Service response - Police 6: January - Fire Service average response time is 9.3 minutes For January 2018, the SHFRS received 12 reports</p>

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Altogether Healthier

7. Number of older persons (over 65) who are admitted to residential/sheltered accommodation -Reduce the number of admissions compared to the previous year
13 admissions in residential/sheltered accommodations for 2016/17
Target = 13 admissions

8. Number of people in the community receiving home care.
For 2016 - 72 older persons in community receiving home care
Target = Increase on bench mark

9. 90% of those receiving home care having had social care review in last 12 months.
Adults and Older adults 81.5%
Target = 90%

10. Number of adult social care assessments completed
Target = Benchmarking this year

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%)
First year of reporting this way. Once full year is completed we will have baseline established

12. **Diabetes**
a) Percentage of registered diabetes clients who have had their HbA1c tested at least once during the preceding year. (Aim = >85%)
b) Percentage of registered diabetics with "Good Control". (Aim = >50%)

A	↔	A	↔
G	↑	G	↑
R	↓	R	↓
A	↔	A	↔
A	↔	A	↔
A	↑	A	↑

Number of Older Persons - Safeguarding 7::
January: one admission
YTD = 4 CCC, 2 Deasons and 2 CapeVilla

Number of People - Safeguarding 8:
January: Adults and Older Persons -152 people receiving Home Care.
84 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits.
Welfare Assistance meetings: 0

Receiving home care having had review - Safeguarding 9:
Jan: 6 reviews completed by the Adult Support Team:
1 new BLA
15% of reviews completed
4 Home Support reviews.

Social Care Assessments - Safeguarding 10:
Jan: Adults Support Team completed 13 new assessments

Vaccination Coverage - Health 11:
a) % of 2 year olds immunised against those due on census data: YTD = 65%
b) % of 2 year olds immunised against those due from birth rate: YTD = 79%

Diabetes - Health 12:
a) 83% registered diabetes clients who have had their HbA1c tested at least once during the preceding year.
b) 46% of registered diabetics with "Good Control"

Diabetic care improving with up to 46% of diabetic patients now attaining good control compared to baseline of 34%

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National Goal

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

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Altogether Healthier

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

(a) % of Children who are overweight or obese when measured on an annual basis in school.

(b) % of adults with a BMI >25 out of all patients seen.

(c) % of adults with a BMI >25 out of all patients who had BMI check

*Accurate baseline to be established for
(a) 53% of school children overweight or obese
Overweight = 34%;
Obese = 19%*

*N=372 school children weighed March 2017
Boys=191 Girls=181*

- Boys (51%): overweight = 33%; obese = 18%
- Girl (54%): overweight = 34%; obese = 20 %

(b) 23% (222 with excess weight out of 978 patients seen)

(c) 74% of all BMI's checked have BMI >25 (222 out of 298)

Target = Benchmark with a full year of data Dietician to be in post by March 2017

A



A



Obesity 1 - Health 13a :

January 2018

(a) 42% of school children overweight or obese (149 out of 353)

Overweight = 28%; Obese = 14%

N=353 school children weighed March 2017
Boys = 185 Girls = 168

- Boys (38%): overweight = 26%; obese = 12%
- Girls (47%): overweight = 30%; obese = 17%

MONTHLY

b) 43% (1493 out of 3504)

c) 77% (1493 out of 1928)

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Altogether Healthier

13B. Obesity 2: Structured Interventions
% of children and adults identified during health assessment as being overweight who receive support through a structured intervention.

Children

- a) % of children identified with excess body weight (149) receiving brief intervention
- b) % of children identified with excess body weight referred for specialist dietetic advice
- c) % of children identified with excess body weight referred for specialist dietetic advice that received specialist advice

Adults

- a) % of adults identified with excess body weight receiving brief intervention
- b) % of adult identified with excess body weight referred for specialist dietetic advice
- c) % of adults identified with excess body weight receiving specialist dietetic advice.

Children









- a) Baseline in July 2017: 0
- b) Baseline in July 2017: 2
- c) Baseline in July 2017: 2 (100%)

Adults

- a) Baseline in July 2017: 1
- b) Baseline in July 2017: 3
- c) Baseline in July 2017: 3 (100%)

14. Safe provision of an appropriate range of Mental Health services on-Island
Ensure all acute mental health admissions are safely managed.

- a) Mental Health Admissions YTD
- b) Alcohol Detox Admissions YTD
- c) Current Active Caseload (monthly)

Obesity 2 - Health 13b:
For December:

Children

- a) 3% (5)
- b) 7% (10 out of 149)
- c) 100% (10 out of 10)

Adults

- a) 20% (300 out of 1493)
- b) 7% (109 out of 1493)
- c) 100% (109 out of 109)

Data will form baseline for 2018/19 targets.

Mental Health Services - Health 14:
For January:

- a) 3
- b) 0
- c) 119

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15. Access to Healthcare

1. General Hospital (Secondary Health Care)
a) No of general admissions to hospital (YTD)
b) Number of surgical admissions(YTD)

A



A



2. Total number of different patients per month that accessed Primary Health Care to see
a) Doctor b) Nurse c) Overall

3. Total number of different patients per month that accessed Primary Health Care at
d) Half Tree Hollow e) Longwood
f) Levelwood D=Doctor N=Nurse
A = 2000 B = 30 C = 20 (Nov 2016)
Target = a) >2000 b) >30 c) >20

4. Total number of occasions per month that patients with a registered disability were seen by a Doctor

R



R



5. Total number of home support visits for palliative / end-of-life care

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

A



A



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

Access to Healthcare - Health 15: January 2018

1. a) 216 YTD 2. a) 2925
b) 357 YTD b) 2253
c) 3383

Clinic attendance and access maintained with >2000 visits per month

3. **Awaiting data * Currently experiencing problems with EMIS relating to the district clinic statistics. Attempts are being made to identify the issue**

d) D= N=
e) D= N=
f) D= N=

4. Figures soon to be collated

5. 185 (20 for this month)

Data collection arrangements improving and a replacement for EMIS later in the year is expected to improve the situation.

Smoking Cessation - Health 16 :

JANUARY 2018:

a) 808
b) 89
c) 18
d) 0%
e) 83%
f) 1%

Smoking cessation support very limited and will be a priority for the remainder of the year

Social Housing - ERND 17:

Work is still ongoing to ensure affordable housing and land is made available. Housing can confirm that the island wide tenancy audit has been completed and the information analysed.

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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
50% increase in domestic waste cells life

A	↑	A	↑
R	↓	R	↓
A	↔	A	↔

Plants and Wildlife - ENRD 18:
Seed collecting and storage continued including successful addition of CE large bellflower seed orchard; Nursery work at Scotland and Peaks carried forward with focus on Nursery open day planned in the New Year; BEST 2.0 Nursery project work started; Critical habitat ecological restoration work continued on 5% of target sites of high endemic diversity value with special focus on flax clearance on the central ridge.

Environmental Protection - ENRD 19:
General awareness of the EPO continues. Advice on the environmental impacts of new/proposed projects and initiatives provided.

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. Glass recycling continues as per Partnership Agreement signed with Private Sector business. Decision taken by ENRC to keep Horse Point Landfill Site open to the public 24/7 (including Public Holidays). Anaerobic Digestion (AD) Expert visited 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), report for which is now pending.

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<p data-bbox="19 332 459 444">Altogether Greener</p> <p data-bbox="19 468 459 629">21. Energy Use <i>More efficient use of energy per head of population</i> Target = 2%</p> <p data-bbox="19 654 459 1332">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 data-bbox="484 332 683 629">A</p> <p data-bbox="484 654 683 1332">AR</p>	<p data-bbox="701 332 852 629">↔</p> <p data-bbox="701 654 852 1332">↓</p>	<p data-bbox="865 332 1016 629">A</p> <p data-bbox="865 654 1016 1332">AR</p>	<p data-bbox="1029 332 1180 629">↔</p> <p data-bbox="1029 654 1180 1332">↓</p>	<p data-bbox="1222 382 1889 629"><u>Energy Use - SHG/Connect 21:</u> Bidders are currently working on best and final offers with some of the bidders now having visited the island</p> <p data-bbox="1222 668 1889 1332"><u>Increase Land available - ENRD 22:</u> Outline planning permission was granted for the HTH site subject to sewage disposal being sorted. This is awaiting capital funding. Plans are being developed for the Longwood CDA. Target remains at 7% to date.</p>

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Altogether Better for Children and Young People

23. Primary Education
% of pupils achieving Level 4+

Target = English Skills 60%
Maths 60%

(Changed from August 2017 to % of pupils performing at or above Age Related Expectations)

24. Secondary Education
% of pupils achieving 5 GCSE A*-C including English and Maths

Target = 30%

R



R



G



G



Primary Education - Education 23::

Year 6 : English : 50.0% at or above Age Related Expectations
Mathematics: 30.0% at or above Age Related Expectations

Key Stage 4 Overall (Yrs. 3 - 6)

English: 51.6% At or above Age Related Expectations
Mathematics: 36.2% at or above Age Related Expectations

All primary schools are completing their 2017/18 School Improvement Plans based on detailed analysis of the data provided by the 2017 assessments. A new English scheme aligned with the new National Curriculum has been implemented in all schools and is going well.

Secondary Education - Education 24:

45% achieved 5+ Grade A* - C (9 - 4) results, including English and Maths

English: 50%

Mathematics: 55%

As an outcome of the good results in 2017, PAS reported a significant increase in students opting to continue on to A levels in Year 12. PAS is completing the 2017/18 School Improvement Plan based on a detailed analysis of performance across Key Stage 3, in GCSEs and at A level. October saw the arrival of a new Science Advisory Teacher and a Business/ICT Advisory Teacher. Work continues at present to plan new Business options for 2018.

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<p>Altogether Better for Children and Young People</p>	<p>A</p>	<p>↑</p>	<p>A</p>	<p>↔</p>	<p>% of teachers qualified - Education 25: January remains unchanged at 43.10% Work continues on the teacher training initiative, with a number of staff members set to complete Level 4 by April 2018.. 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 began in October and is expected to be completed by April 2018. 24 teachers are currently studying towards this Certificate. The Level 4 qualification in Education Leadership started in January 2018. 6 managers are studying this course.</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</i> 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.</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>↔</p>	<p>G</p>	<p>↑</p>	<p>Functional Skills Programme - Education 26: January 2018 is as follows:</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 (1/9/16 - 31/7/17) 240 course registrations (1/9/16 - 31/7/17) 41 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.</p> <p>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 the Public Library and the library reopened in November following major renovation. To date active membership stands at 294 adults and 116 children.</p>

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Altogether Wealthier

27. Number of people who we are supporting on our employability scheme
Bench mark year 1

28. % of Report It Sort It reports acknowledged and allocated for action within 3 working days of receipt.
*Baseline 95%
Target = 100%*

29. Number of people making use of the public transport service.
*18070 tickets sold 2013/14
Target = 10% increase on 2016/17 total (24,539.90 tickets sold)*

30. Revised timetables for the Public Transport Service to make provision for Park and Ride schemes into Jamestown and increased late night travel opportunities
*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 March 2018*

31. % of requests for information dealt with in accordance with the Code of Practice for Access to SHG
*Baseline to reflect 2016/17 Performance of 40%
Target = 85%*

A	↔	A	↔	<p>Employability/OT Scheme - Safeguarding/Education 27: 21 total on OT scheme. 10 OT clients' works at SHAPE on a monthly basis 13 different Caressi clients who made 35 visits 27 clients in total working for SHAPE</p>
G	↑	G	↑	<p>Report It Sort It - Corporate Services 28: January = 100% There were 5 'Report It Sort It' reports in January and all were allocated for action. 4 reports were closed. 1 report is still being dealt with due to financial and potentially cross cutting implications that fall outside the remit of the 'Report It Sort It' initiative.</p>
G	↑	G	↑	<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 Qtr. 3: Oct to Dec 2017 = 6552 Total to date = 19,385 tickets sold An increase of 2183 tickets (12.69%) compared to the previous year.</p>
A	↑	A	↔	<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. No further progress to date.</p>
A	↔	A	↔	<p>Access to Information - Corporate Services 31: One request was received in January 2018 and is still being dealt with.</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>G</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>G</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: January: Number of stay over visitors: Number of stay over visitors: 394 2017/18 YTD: 1,485, a 2% decrease compared with the same period of the previous financial year Number of plane passengers: 362 2017/18 YTD: 1,249</p> <p>Sustainability - Connect 33: January = 26.09% Renewable yields remained stable with YTD 25.5% of the islands electricity being generated by renewable sources.</p> <p>Reliability - Connect 34: January = 6 YTD Interruptions (April to January 2018) = 72 Reliability of the electricity network is on target to be favourable against the target of 100.</p> <p>Communications - SURE 35: Reported on Annually</p> <p>Regularly scheduled flights - SHG 36: Flights continue to operate successfully on a weekly basis with regular monthly flights to Ascension Island.</p> <p>Work to understand the issues of turbulence and windshear is still ongoing.</p> <p>Airport Certification - Air Access 37: Flight Movement year to Date (May 2017 - Jan 2018) Arrivals 41 Departures 41 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 10 flight arrivals into St Helena Airport during January and 10 departures.</p>

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Covering: January 2018

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Wealthier</p> <p>38. IT Systems maintained % of Downtime for IT Systems not to exceed Baseline 85% Target = 90%</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> <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> <p>41. Self-sufficiency % of budget from local revenue Target = TBD</p> <p>42. Private Sector Expenditure (in National Accounts) Target = TBD</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>IT Systems maintained - Corporate Services 38: The current downtime continues to remain at 90%. The positioning of the heavy appliances has since been accomplished. Note, we now await the product to be installed in accordance to the specifications and requirements, as defined by Schneider Electric. These pre-requisites pertain to the external and internal protections (upstream circuit breakers, battery circuit breakers, cabling, etc.) and environmental requirements.</p> <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. It will be taken back to Ex Co in February for review and update. The first formal meeting of the Legislative Council since the General Election took place on 15th September, where one Bill was passed. The 2nd formal Leg Co meeting was held on 19 December 2017 where the following Bills were passed - Marriage Bill, 2017; Welfare of Children (Employment of Children) (Amendment) Bill, 2017; Welfare of Children (Cruelty to Children And Young Persons) (Amendment) Bill, 2017; - Domestic Abuse Bill, 2017. The third formal meeting was held on 25 January 2018 when the Port and Aerodrome (Health) Bill and the First Supplementary Appropriation (2017/2018) Bill were passed.</p> <p>New ExCo, Leg Co and Council Committees - SHG 40: Terms of Reference for the Council Committees were updated and recirculated in January 2018 to expressly state that only Elected Members may vote as per the amendment to the Council Committees (Rules and Procedure)(Amendment) Order, 2017 which was made on 12 Dec 2017.</p> <p>Self-Sufficiency - SHG 41: (Reported on annually) January = 33.7%</p> <p>Private Sector Expenditure - SHG 42: (Reported on annually)</p>









SHG Performance TRACKER

Released: March 2018
Covering: January 2018

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Wealthier</p> <p>43. Increase in number of ESH-supported businesses registered with SHG Tax Office <i>Baseline - 680 est.</i> Target = 8</p> <p>44. Increase in number of ESH-supported businesses in all sectors receiving ESH Grants (micro/capital) <i>Baseline 49/2</i> Target = 30/1</p>	<p>G</p> <p>A</p>	<p>↑</p> <p>↔</p>	<p>G</p> <p>A</p>	<p>↑</p> <p>↔</p>	<p><u>Increase in number of ESH-supported businesses registered - ESH 43:</u> April – 2 x Tourism & Hospitality May - 6 (4 x Agriculture 2 x Service sector) June – 8 (5 x Agriculture, 1 x Construction, 1 x Service and 1 x Tourism & Hospitality) July – 6 (4 x Agriculture, 1 x Construction & 1 x Tourism & Hospitality) August – 5 (4 x Tourism & Hospitality & 1 x Service) September - 4 (2 x Tourism & Hospitality, 1 x Service & 1 x Construction) October - 1 (1 x Agriculture) November - 12 (7 x Agriculture, 3 x Service & 2 x Tourism & Hospitality) December - 2 (1 x Tourism & 1 x Service) January - 1 (1 x Tourism & Hospitality)</p> <p><u>Increase in number of ESH supported businesses - ESH 44:</u> April - January - 31/2. (31 - Micro & 2 - Capital)</p> <p>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.</p>





SHG Performance TRACKER

Released: March 2018
Covering: January 2018

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
Summary of RISKS					<p>On 16th January 2018, a formal Risk Review meeting took place whereby the overall register was reduced from a total of 25 risks to 19. The following changes were made:</p> <p>Risk 24 was removed</p> <p>Risks 4, 7, 8, 21, 22 were taken out as individuals and collated into one risk (<i>see risk 1 of current register</i>)</p> <p>Risk 1 (<i>previous register</i>) removed and replaced with Risk 20(<i>current register</i>)</p> <p>Risk 5 (<i>previous reg Qtr 2</i>) slightly reworded, now Risk 4 (<i>current register</i>)</p> <p>Risk 2 – <i>Negative public perception</i>, post-mitigation changed from Medium/High to High/Medium.</p> <p>Risk 19 – <i>Number of key areas that are reliant on one person or a particular system for business continuity</i>, post-mitigation changed from Medium/High to Medium/Medium</p> <p>Progress were made in the following areas for Quarter 3:</p> <p>Risk 1:Insufficient resources to deliver public services and key capital infrastructure Funding Officer TOR agreed and advertised, with application closing date of 19 January 2018.</p> <p>Risk 5: Failure to deliver long term economic growth Renewables and cable/groundstations moving forward with MOU signed with SAEx and indicative funding indicated from EDF for the cable project.</p> <p>Risk 15: Terrorism: Firearms training completed. Firearms Command/Hostage negotiation training arranged for February/March.</p>
Capital Programme Summary					<p>All projects with the exception of the Laboratory refurbishment has been completed. Project Completion reports are now being finalised before the claim of the remaining £400k is made to DFID.</p>





SHG Performance TRACKER

Released: March 2018
 Covering: January 2018

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 £3.3M for the year to date in comparison with the revised budget surplus of £0.8M. This surplus is the result of lower spend due to revised expenditure plans following the mid year review of revenue and expenditure.</p> <p>Revised budgeted revenue for the year to date is £34.9M. Actual revenue for the same period is £35.3M which is £0.4M more than budget, representing a favourable variance of 1.1% against the revised revenue budget for the year to date.</p> <p>Revised budgeted expenditure for the year to date is £34.1M. Actual expenditure for the same period was £32.0M. This represents an under spend of £2.1M, which is a favourable variance of 6.2% against the revised expenditure budget for the year to date.</p>

SHG Performance TRACKER

Released: March 2018
Covering: January 2018

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
Key Revenue and Expenditure Variances					<p>The year to date Revenue Report provides an analysis of actual and budgeted revenues by revenue stream. Significant favourable variances include Customs Dues on alcohol and tobacco, and Other Financial Aid from DFID for Air Access payments to ASSI.</p>
					<p>The Consolidated Fund Report provides an analysis of actual and budgeted expenditure by the appropriated head of expenditure. (Over)/ under spends in excess of £100K are reported for Human Resources, Technical Co-operation, Shipping, Education, Health (including medical evacuation) and Environmental & Natural Resources. Brief comments on these (over)/ under spends are provided below.</p>
					<p>Human Resources £173k - The majority of the under spend relates to training expenses.</p>
					<p>Technical Co-Operation £176k - The under spend relates to delays in recruiting to several consultancy and TC positions.</p>
					<p>Shipping £265k - The majority of under spend relates to shipping subsidy payments which were less than budget.</p>
					<p>Education £148k - The under spend relates mainly to materials, student scholarships, apprenticeship payments and other contracts.</p>
					<p>Health £492k - The majority of the under spend relates to supplies and services, and salary costs.</p>
					<p>Health - Medical Evacuation £497k - The number of aeromedical evacuations were less than the revised budget.</p>
					<p>Health - Overseas medical - (£122k) more than budget due to the number of referrals being greater than expected.</p>
					<p>Environmental & Natural Resources £192k - Under spend due to reprioritisation of the funding allocation for contract works.</p>




SHG Performance TRACKER

METHODOLOGY

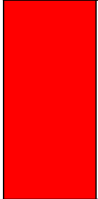
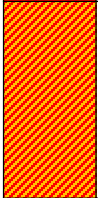
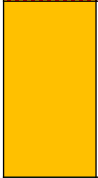
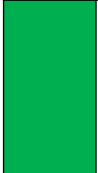
For the Performance Tracker information is provided in five columns.

- 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