St Helena Government

PERFORMANCE REPORT

FOR PERIOD 10 - JANUARY 2019
FINANCIAL YEAR ENDING 31 MARCH 2019

Overview of Performance for JANUARY 2019

Introduction

Four local teachers recently achieved the Cambridge International certificate in Educational Leadership.

St Helena welcomed 'Round the World 3.0', the first single propeller plane to land at St Helena Airport.

The latest rate of annual price inflation is estimated to be 4.7%, between the fourth quarter of 2018 and fourth quarter of 2017. A 0.6% point increase from the previous quarter, when annual price inflation rate was measured at 4.1%.

St Helena Government's first Future Leaders Programme (FLP) has come to the end after a year. The programme was designed to give a group of motivated and ambitious colleagues the opportunity to develop their leadership skills, gain wider exposure to SHG, and gain skills to assist them in progressing and developing as potential leaders of the future.
SHG will soon be seeking a new cohort of future leaders which will be advertised in due course

Summary of Key Performance Indicators

1. Number of stay over tourists for January were 282, making year to date total of 1903.
2. Number of plane passengers were 491, making year to date total of 3288.
3. 83% of registered diabetes clients who have had their HbA1c tested at least once during the preceding year.
4. 46% of registered diabetics with "Good Control". .
5. 71% 2 year olds were immunised against those due on census data, and 92% of 2 yr olds were immunised against those due from birth rate.
6. There were 10 scheduled plus 1 private flight that arrived/departed within the month of January.
7. A total of 8 crimes were reported for January.
8. 23.79% of energy generation from renewables, and unplanned electricity interruptions decreased down to 3.

Corporate Risk Management

Next quarterly update due end of March 2019

Overall Rag Status		Monthly Progress	⬄	Leading Indicator

Summary of Financial Performance
Next quarterly update due end of March 2019

Overall Rag Status		Monthly Progress	⬄	Leading Indicator

Key Revenue and Expenditure Variances
Next quarterly update due end of March 2019

Overall Rag Status		Monthly Progress	⬄	Leading Indicator

Capital Programme
No reporting at this point as currently there is no programme.

Overall rag status summary

	December			January		
	Overall Progress	Monthly change 2018/19	Leading Indicator	Overall Progress	Monthly change 2018/19	Leading Indicator 2018/19
R	**4**	1	2	**4**	1	2
AR	**1**	0	0	**1**	0	0
A	**29**	27	24	**28**	30	22
G	**14**	20	22	**14**	16	23
UNKNOWN (due to lack of/unavailability of data)	**1**	1	1	**1**	1	1

The above table summarises the data in the report. There are 48 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 .
8% of areas were given a Red rating
2% of areas were given an Amber Red rating
58% of areas were given an Amber rating
29% of areas were given a Green rating
2% of areas were given an unknown rating
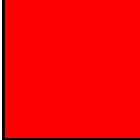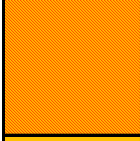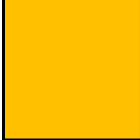
*Figures may not total 100% due to rounding

METHODOLOGY

For the Performance Report information is provided in four 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 fifth **("Commentary")** aims to provide a succinct overview of each area.

RAG Criteria

	Red
	Amber red
	Amber
	Green

Key to Leading indicator arrows:

Performance improving
Performance maintaining
Performance worsening

St Helena Government

No.	National Goal	Directorate Responsible	Performance Indicator/ Risk Mitigation	Benchmark	Target 2018/19	Target 2019/20	Target 2020/21	Performance Update	Overall rag status progress	Direction of Travel (Monthly Progress)	Leading Indicator 2018/19	Notes	Overall Brief Monthly Commentary on Progress/events
1	Altogether Safer	Safeguarding (Adele)	(A) % of referrals received for children's services resulting in 1) assessment 2) strategy meeting 3) section 57 4) no further action (B)% of referrals completed in agreed timescales (quarterly reporting); Looked After Child (LAC) reviews completed in agreed timescales; (C) % of children open to Childrens Services who have an uptodate care plan 1) Child in Need (3 monthly) 2) Child Protection Plan (3 monthly) 3) Looked After Child (6 monthly); (D) Number of children open with a disability; 1) number of cases where direct work is being completed; 2) number of cases with MAPPA involvement	309 referrals received 23% required single assessments Approx. 90% completed within timescale	A. 1) 35% 2) 20% 3) 10% 4) 35% B. 95% C. 100% (1) 100% (2) 100% (3) 100% D. 90%			January 2019: (A) No of referrals 24 1) No. resulting in assessments 7 (29%) 2) No. resulting in strategy discussions 2 (8%) 3) No. resulting in S57 enquiries 2 (8%) 4) No. resulting in NFA 3 (13%) (B) % assessments completed within timescale – not due to be reported on yet % of LAC reviews completed within timescale - 0 % (C) Up to date plans – 1) 100 %, 2) 100 % and 3) -100 % Case Breakdown January No. of CIN cases: 37 No. of CP Cases: 1 No. of LAC cases: 2 (D) No. of children open with a disability 5 No. of cases where direct work is currently being undertaken 7 (this does not include work carried out by the Therapeutic Practitioner and includes work with children or parents) No. of cases with MAPPA involvement 11	🟧	↔	↔		
2		Safeguarding (Rosalie)	Joint visits are conducted with other agencies (Health, OT, MH, Physio etc.)	2016 was 47 OT visits and 2 MH. Currently all joint visits OT, Police, Specialists etc. and MDTs are captured – 2017/18 YTD is 123. All joint visits to be recorded.	60			January 2019 - 12 joint visits conducted (Year to date total: 111)	🟩	↔	⬆		
3		Police	Reduce Overall Crime	The figure will not be set until the end of the current PPY as the figure for the current year plays a part in setting the figure. In any case, the figure will be divided by 12 and monitored on a monthly basis.	Less than five year average The target is 240 crimes a year which is an average of 20 crimes per month.	Less than five year average	Less than five year average	January 2019 - 8 crimes	🟩	↔	↔		
4a		Police	Improving community trust and confidence in the services provided by the Directorate		80% satisfaction level from those surveyed.	80% satisfaction level from those surveyed.	85% satisfaction level from those surveyed.	January 2019 : 6 call backs, 7 surgeries completed. 36.5 hrs community engagement hours. 85% satisfaction	🟩	⬆	⬆		
4b		Police	Working with partners, volunteers and stakeholders to maintain public safety and our responses to incidents		100 Road Traffic Collisions (RTCs) or less	100 RTCs or less	100 RTCs or less	January 2019 = 10% reduction in RTCs; 4 in total	🟧	⬆	↔		
5		Police	The St Helena Fire and 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	Attendance within 12 mins for the first appliance	Attendance within 12 mins for the first appliance	January 2019: 9 reports received with an average 7.3 minutes response time.	🟩	⬆	⬆		
6		Safeguarding (Wendy)	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 (3 in sheltered and 10 in residential)	15 admissions			January 2019: 2 Admissions to residential 0 Admission into Sheltered Accomodation	🟧	↔	↔		
7		Safeguarding (Nicolene)	% of eligible clients engaging in Day Care or Overnight Respite on at least three occasions per calendar month.	Monitoring of respite/day care provision would allow us to monitor this against our home support figures – ie should home support reduce as respite/day care increases?	65%			40% engaging in day care No overnight respite available at this time	🟧	↔	↔		
8		Safeguarding (Rosalie)	% of those receiving Home Support/Home care who have had a review within the specified timeframe.	Adults and Older adults 81.5%	Record on a quarterly/yearly basis (financial year) Target = 90%			Next quarterly update due February 2019 (will only be able to report a yearly percentage given that reviews can be done in 12 m period)	🟧	↔	↔	Quarterly	
9		Safeguarding (Rosalie)	All adult social care assessments to be completed within the specified timeframe.	82 assessments completed	50 assessments			8 assessments completed all in specified timeframe	🟧	↔	⬆		
10		Health	Vaccination Coverage Children at 2 years of age, up to date with vaccinations. Measured as 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%)	2017/18 data a) 85% of 2 year olds (against Census data) b) 102% of 2 year olds (against birth rate)	a) ≥ 90% b) ≥ 90%	a) ≥ 90% b) ≥ 90%		January 2019 YTD a) 71% b) 92%	🟩	⬆	↔		
11		Health	Diabetes a) % of registered diabetes clients who have had their HbA1c tested at least once during the preceding year.(Aim = >85%) b) % of registered diabetics with "Good Control". (Aim = >50%)	a) 75% (2015 data) 79% (2017/2018) b) 34% (June 2015 Data) 46% (2017/2018)	a) ≥90% b) ≥60%	a) ≥90% b) ≥60%		January 2019 a) 83% b) 46%	🟧	↔	↔		

No.	National Goal	Directorate Responsible	Performance Indicator/ Risk Mitigation	Benchmark	Target 2018/19	Target 2019/20	Target 2020/21	Performance Update	Overall rag status progress	Direction of Travel (Monthly Progress)	Leading Indicator 2018/19	Notes	Overall Brief Monthly Commentary on Progress/events
12	Altogether Healthier	Health	**Obesity: 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%)s: 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)**	a) 5% reduction in recorded percentage of overweight children in 2018 b) 5% reduction in % of adults with BMI >25 c) ≤70% of recorded BMI among adults is >25	a) 5% reduction in recorded percentage of overweight children in 2019 b) 5% reduction in % of adults with BMI >25 c) ≤70% of recorded BMI among adults is >25		March 2018 (a) 31% of school children overweight or obese. (137 out of 449) Overweight = 11%; Obese = 19% N=449 school children weighed. Boys = 226 Girls = 223 • Boys TOTAL 31%; overweight = 12%, obese = 19% • Girls TOTAL 30%; overweight = 10%, obese = 20% **January 2019** b) 32% (1209 out of 3753) c) 76% (1209 out of 1593)		⬌	⬌		
13		Health	**Obesity - 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 advice that received specialist advice **Adults** a)% of adults identified with excess body weight receiving brief intervention b) % of adults identified with excess body weight receiving specialist dietetic advice	**Children** **a) Baseline in July 2017: 0** **b) Baseline in July 2017: 2 (100%)** **Adults** **a) Baseline in July 2017: 1** **b) Baseline in July 2017: 3 (100%)**	a) ≥60% of children with excess body weight receive brief intervention b) ≥60% of children with excess body weight receive brief intervention	a) ≥70% of children with excess body weight receive brief intervention b) ≥70% of children with excess body weight receive brief intervention		Children a) 18% (24) b) 0% (No specialist in post) c) 0% (No specialist in post) Adults a) 116% (1337 out of 1151) b) 0% (No specialist in post) c) 0% (No specialist in post)		⬌	⬌		
14		Health	**Safe provision of an appropriate range of Mental Health services on island** a) Waiting times for mental health first follow-up appointments once deemed clinically necessary b) Waiting time for first follow-up clinical psychology apppintment once deemed clinically necessary c) Caseload per qualfiied mental health practitioner d) % of cases per practitioner with care coordination rating of 4 & 5	**Baseline to be established March 2018**	a) ≤3 days b) ≤7 days c)≤40/practitioner d) ≤25%	a) ≤3 days b) ≤7 days c)≤40/practitioner d) ≤25%		Current data provided does not correspond with KPIs provided (being dealt with) a) b) c) 58 d)					
15		Health	**Access to Healthcare** 1. General Hospital (Secondary Health Care) a) No of general admissions to hospital (YTD) b) Number of surgical admissions(YTD) **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** **4. Total number of occasions per month that patients with a registered disability were seen by a Doctor** **5. Total number of home support visits for palliative / end-of-life care**	1(a) = 2000 1(b) = 30 2 (a) (b) (c) 3 (d) (e) (f) **4. Awaiting info from Safeguarding to determine stats.** **5. 20 (Nov 2016)**	Target to maintain services at basline level of 4 consultations/person/year	Target to maintain services at basline level of 4 consultations/person/year		1 a) 240 b) 332 2 a) 2945 b) 3023 c) 3021 3 d) D = 453 e) D = 196 f) D = 54 4. Figures soon to be collated. 5. 73		⬆	⬌		
16		Health	**Encourage Smoking Cessation** a) % of all patients who have had their smoking status screened b) % of screened smokers seen in clinics receiving brief intervention c) % of screened smokers who set firm quit date d) % of screened smokers seen in clinics receiving specialist advice e) % of treated smokerswho remained quitters at 13 weeks verified by CO monitoring f) % of treated smokers who remained quitters at 4 weeks monitored by CO g) % of treated smokers that are self-reported 4-week quitters h) Number of treated smokers [a treated smoker is a smoker who undergoes at least one treatment session on or prior to the quit date and sets a firm quit date. Smokers who attend an assessment session but fail to attend thereafter would not be counted. Neither are smokers who have already stopped smoking at the time they first come to the attention of the services] i) 4-week quit success rate [Number of 4-week quitters verified by CO/Number of treated smokers] j) 13-week quit success rate {Number of 13-week quitters verified by CO/Number of Treated Smokers}	a) 37% b) 1% c) unknown d) 5% e) unknown f) unknown g) unknown h) unknown i) unknown j) unknown	a) 50% b) 20% c) 30% d) 30% e) 40% f) 40% g) 40% h) *** i) ≥ 40% j) ≥ 40%	TBD		a) 789 b) 109 c) 63 d) 0% e) 80% f) 2% g) data to follow h) data to follow i) data to follow j) data to follow		⬇	⬇		

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17		ENRD	Social Housing - Increase the social housing stock.	184 social houses (Jan 2017)	Require target					⟷	⟷		Tenders for pilot house at HTH anticpated at the end of January. Designs for new GLH at New Ground being drawn up.
18	Altogether Greener	ENRD	Plants and Wildlife . Monitor the health of St Helena's marine and terrestrial habitats, to make sure they do not decline ie that we don't lose any of the endemic life there and we maintain the environment in which these endemic animals and plants live.	Benchmarking done for 21 terrestrial and 22 marine in 2015/16)	5% of high value native habitat managed 95% not under management monitored to assess rate of decline					⟷	⬆		Peaks Management Planning document in draft to be presented to ENRC 21st Feb 2019. Nursery work at Scotland and Peaks continues; Transplanting of endemics in living gene banks and wild habitat ongoing. Ongoing work with LEMP project, propagation of endemics to supported Air Access mitigation work. 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 ongoing."
19		ENRD	Environmental Protection - St Helena's environment is protected through the implementation of the Environmental Protection Ordinance (EPO) enabling the conservation of biodiversity, regulation of trade in endangered species and the control of pollution, hazardous substances, litter and waste.	10% of the required supporting policies, guidelines and procedures have been formally adopted and or are in place to facilitate the implementation of the EPO (Jan 2017)	Formal adoption of at least 50% of the secondary legislation and supporting policies, guidelines and procedures to facilitate implementation of the EPO by March 2019			The (revised) Policy for collection, propagation and distribution of endemic/native plants (Plant Propagation Policy) was approved by ENRC in their November meeting.		⟷	⟷		General awareness of the EPO continues through provision of advice to potential researchers, project staff, SHG staff and the general public. The Marine Species Interaction Policy and the accompanying Species Best Practice Guidelines were presented to ENRC at their December meeting. Further work on taking this forward will be done once the new Marine Conservation Officer is in post and it is anticipated that these documents will be incorporated into the revised Marine Management Plan when this is reviewed and updated next year. A number of discussions around the EIA process have been held, further work in this area is to be done. 1 licence (recreational) and 4 Export Permits were issued.
20		ENRD	Waste Management	Equally sized domestic waste cells last for approximately 1 year	5% increase in domestic waste cells life					⟷	⬆		Charging for waste approved by ENRC implemented on 1st January 2019. Recycling signage on Olympic Bins changed, to enourage recycling of glass, cans and plastics. ESH approved a business case for funding in relation to increasing facilities in support of waste segregation and recycling. No other significant change to date; glass recycling continues as per agreement with Private Sector partner. OCTA Anaerobic Digestion Project proceeding. DEFRA Marine Debris (Plastics Recycling) Project proceeding.
21		ENRD/Connect	Energy Use	More efficient use of energy per head of population						⟷	⬆		The draft Power Purchase Agreement is now with PASH's funders.
22		ENRD	Increase Land available for Housing through the development of the CDA's and individual site identification.		Release 60 plots by the end of 2018.					⟷	⬇		Designs for Bottomwoods CDA underway. Approval has been given by Connect to join some of the homes to the existing sewage system.
23	Altogether Better for Children and Young People	Education	Primary Education % of Year 6 pupils assesed as performing at or above Age Related Expectations NOTE: New measure which reflects changes in assessment policy in the English National Curriculum	English 50% Maths 30% (July 2017)	English 60% Maths 60%	English 65% Maths 65%	English 65% Maths 65%	August 2018 RESULTS English 56.1% Mathematics 41.5%		⟷	⟷	Reported on academic year	In October 2018, schools worked to analyse the data and incorporate their findings into the new 2018/19 School Improvement Plans. Schools are now working towards achieving the set targets.
24		Education	Inclusion % of students on Special Education Needs (SEN) Register with active Individual Education Plan (IEP) (IEPs are the learning plans that spell out what steps the school will take to meet the needs of children with special education needs or disabilities. They document both the child's needs and the actions to address them and the targets that the child is expected to meet) NOTE: Final assessment to be made at end of academic year	new measure	100%	100%	100%	100%		⬆	⬆		With the SEND policy approved, work has commenced on a Code of Practice to guide full implementation of the policy. The Head of Inclusion has completed Play Therapy training.
25		Education	Secondary Education % of pupils achieving 5 GCSE A*-C including English and Maths (or the equivalent grades on the new 9-1 GCSEs)	22% (Aug 2016)	45%	50%	50%	45%		⬆	⬆	Reported on academic year	PAS is developing the 2018/19 School Improvement Plan. Head teacher has completed and passed headship qualification NPQH.
26		Education	% of teachers qualified to Level 4+	33.3% (March 2017)	50% of teachers qualified to Level 4+	70% of teachers qualified to Level 4+; 40% of teachers qualified to Level 5+	75% of teachers qualified to Level 4+; 50% of teachers qualified to Level 5+	50%		⬆	⬆		Three new teacher trainees began their training in September, and in October began their academic course with the Open University. One teacher trainee and one teacher have successful completed and passed the Cambridge Level 4 Certificate in Teaching and Learning making a total of 4 staff members who have this qualification. In addition, two teacher trainees who were previously TAs have passed their Level 3 qualification Supporting Teaching and Learning.
27		Education	St Helena Community College provides a range of general, technical/vocational, professional and higher education programmes to meet the needs of the local economy. NOTE: Because the enrolment cycle of the SHCC operates on the academic year, this data should be reported and KPI assessed on the basis of the academic year ending in the financial year. Thereafter, regular updates in the narrative can provide details on progress toward the upcoming year's performance.	a) SHCC Courses offered: 159 courses b) General/Community 27 General/Community(accredited) 39 c) Higher Education 36 d) Professional 10 e) Technical/Vocational 47 f) 273 student/course registrations from 1/9/2016 - 20/2/2016. g) 363 students enrolled in SHCC programmes to date.	Annual Training Needs Assessment completed. 100 courses offered (with information on accreditation status and level) 400 course registrations	Annual Training Needs Assessment completed. 100 courses offered (with information on accreditation status and level) 450 course registrations	Annual Training Needs Assessment completed. 100 courses offered (with information on accreditation status and level) 500 course registrations	2017 Training Needs Assessment used to inform planning. More than 196 courses offered 2018/19 114 courses with active enrolment during year Community Education: 133 courses, 27 accredited Higher Education: 19 courses; 16 accredited Professional Studies: 16 courses; 15 accredited Technical/Vocational: 26 courses; 24 accredited 532 students registered (Academic Yr ending 8/18) 831 course registrations (Academic Yr ending 8/18) 848 course registrations to date 14/01/2019 132 registrations in accredited L1 - L2 core skills courses (English, maths, ICT)		⬆	⬆	Data reported on academic year	SHCC's second year built on the success of its' first year of operation, with more courses offered and registrations slightly up. Although the total number of students declined slightly, those students registered for more courses in total. The 2018/19 academic year saw the launch of a wide array of new courses, with very positive indicators for a successful third year of operation.
28		Safeguarding (Rosalie)	Number of people who we are supporting on our employability scheme	Benchmark Year 1 (2017/18 = 21)	21			27 people are supported on our employability scheme		⟷	⬆		
29		Corporate Services (Corporate Support - Carol)	% of Report It Sort It reports acknowledged and allocated for action within 3 working days of receipt	95%	100%	100%	100%	3 reports were received for January 2019 and all reports were acknowledged and allocated for action.		⬆	⬆	Monthly	
30		Corporate Services (Corporate Support - Carol)	Number of people making use of the public transport service	18070 tickets sold (2013/14)	Further 10% increase	Further 10% increase	Further 10% increase	6232 tickets were sold for Apr-Jun 2018. 6189 tickets were sold for Jul - Sept 2018 6526 tickets were sold for Oct - Dec 2018		⬆	⬆	Quarterly	Year to date = 18,947 tickets sold

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31	Altogether Wealthier	Corporate Services (Corporate Support - Linda B)	Revised timetables for the Public Transport Service to make provision for Park and Ride schemes into Jamestown.	No Park and Ride Scheme exists at the moment.	Commence March 2019			No further progress since last reporting period.		↔	↔		
32		Corporate Services (Corporate Support - Linda B)	% 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%	90%	95%	95%	There was one request for information for January 2019.		↔	↑		
33		Corporate Services (Statistics Office)	Number of stay over tourist visitors to the island	2,527 (2012/13) 2,054 (2013/14)	1,959 (2017/18) 10% increase (195.90) Target - 2,154.90	10% increase on 2018/19	10% increase on 2019/20	**January 2019** No. of Stay Over Visitors – 282 2018/19 YTD: 1,903 No. of Plane Passengers – 491 2018/19 YTD: 3,288		↑	↑		
34		Connect St Helena (Barry)	**Sustainability** % of energy generation from renewables	9.13% (2012/13)	40%	80%	80%	April = 21.53% May = 26.47% June = 20.13% July = 20.45% Aug = 31.09% Sept = 31.62% Oct = 26.58% Nov = 31.05% Dec = 29.37% Jan = 23.79%		↔	↑		Renewable yields remain good, helped by favourable weather conditions.
35		Connect St Helena (Barry)	**Reliability** Unplanned electricity interruptions per annum	146 (2012/13) 134 (2013/14)	95	90	85	April = 6 May = 3 June = 10 July = 6 Aug = 20 Sept = 10 Oct = 2 Nov = 20 Dec = 6 Jan = 3		↔	↔		The reliability of the electricity network has recovered to a normal position.
36		Air Access (Janet/Richard)	Regularly scheduled flights to St Helena	Airport open and operational but in 2016/17 catered only to charter and medevac flights	Minimum of a weekly scheduled flight to St Helena	Minimum of a weekly scheduled flight to St Helena plus ability to schedule additional flights as required	Minimum of a weekly scheduled flight to St Helena plus ability to schedule additional flights as required	The total number of flights for Period 10 (January 2019) is summarised below: Type Arrival Departure Scheduled 10 10 Charter 0 0 Private 1 1 Medevac 0 0 **Total 11 11**		↑	↑		Second weekly flights began in December for the Summer and holiday season.
37		Air Access (Janet/Richard)	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	Successful completion of ASSI audit [date to be advised] and implementation of any rectification actions	Successful completion of ASSI audit [date to be advised] and implementation of any rectification actions		Ongoing		↔	↑		An Airlink Audit was carried out in January 2019. This assessed Safety Management Systems, Ramp, Fuel and Cargo. The audit was successful with a few minor findings for rectification.
38		Corporate Support (IT- Jerry)	**IT Systems maintained** % of Downtime for IT Systems not to exceed	85%	Increase by 5%	Increase by 5%	Increase by 5%	November 2018 Update: Connect St Helena Ltd, are currently in the process of sourcing the associated equipment, which will facilitate the connectivity of the Uninterruptible Power Solution. December 2018: No further progress January/February 2019: Connect STH has advised that the transformer will not arrive until July 2019 because it has to be custom built. Therefore we are looking at August 2019 as the earliest possible comission date for this system. November 2018 Update: Connect St Helena Ltd, are currently in the process of sourcing the associated equipment, which		↔	↑		Connect Sth Ltd existing 315kVA substation and the interconnecting cable does not have the capacity to accommodate the additional power requirements for the new SHG IT and CSH UPS systems. The total power demand for both Uninterruptible Power Supplies and those existing consumers, who are currently connected to the grid in the immediate vicinity will exceed 500kVA. This means that the existing transformer 315kVA must be replaced and uprated with a new 600kVA transformer.
39		Corporate Support (Carol)	Legislative Programme agreed and updated and circulated to elected Members.	The legislative programme is currently delivered on an 'ad hoc' basis	Programme presented to Council, updated and published on quarterly basis	Programme presented to Council, updated and published on quarterly basis	Programme presented to Council, updated and published on quarterly basis	Council Committees have commenced the prioritisation of the legislation for their respective Committees that has been factored into the draft Legislative Programme; it will be published once this exercise has been completed.		↔	↔		
40		Corporate Support (Gilly/Kerisha)	Internal communication in SHG is improved and employees feel informed about what is happening	Benchmark – improve on the 40% positive score of the 2015 Employee Opinion Survey. To develop an employee engagement survey to be rolled out in 2018/19 to provide a baseline for this data as we move forward				To be progressed in last quarter of 2018-19.		↑	↔		A justification for a new post of Internal Comunications Officer has been submitted as part of the 2019-2022 MTEF process. If approved, this post would sit within the Press Office and the postholder report to the Head of News. The SHG Future Leaders have recently undertaken a project to determine the problems of internal communication within SHG and surveyed a sample of 10% of SHG employees to determine how well or otherwise internal communication is working. The results of the survey indicate that generally, internal communication is working well and information is dispersed; they could not pinpoint any one solution which could improve internal communication. The recommendations of their report will be considered by the Head of News on return in January 2019.
41		Corporate Support (Gilly/Kerisha)	External audiences receive and understand messages from SHG	Benchmark - Develop an external survey for 2018/19 to provide a baseline for this data as we move forward.				To be progressed in last quarter of 2018-19.		↔	↔		The Head of News and Deputy Chief Secretary have dicussed how the Public Opinion Survey will be taken forward. It has been agreed that the survey should run in February with analysis of results in March and therafter results published and next steps taken.
42		Corporate Finance (Nicholas)	**Self-sufficiency** % of budget from local revenue	33% (2013/14)				April = 23% May = 27% June = 30% July = 36% August = 31% September = 31% October = 33% November = 33% December = to follow January = to follow		↔	↔		To be updated once received
43		ESH (Kirsty)	Increase in number of ESH-supported businesses registered with SHG Tax Office	680 March 2018 est.	6	6		April - 0 May - 2 (2 x Service) June - 0 July - 0 August -1 (Service) September - 1 (Service) October - 0 November = 0 December - 2 January - 0 **Total = 6**		↑	↑		

Performance Summary

No.	National Goal	Directorate Responsible	Performance Indicator/ Risk Mitigation	Benchmark	Target 2018/19	Target 2019/20	Target 2020/21	Performance Update	Overall rag status progress	Direction of Travel (Monthly Progress)	Leading Indicator 2018/19	Notes	Overall Brief Monthly Commentary on Progress/events
44		ESH (Kirsty)	Increase in number of ESH-supported businesses in all sectors receiving ESH Grants (micro/capital)	49/2	30/1	25/1		April - 5 micro/0 capital : 1 x Tourism / Hospitality - Accommodation 1 x Tourism - Eatery 1 x Agriculture - Livestock 2 x Service - Jewellery May - 5 micro/0 capital : 5 x Service sector June - 1 micro/0 capital : 1 x Service sector July - 7 micro/0 capital : 3 x Service sector 1 x Construction 2 x Tourism - Accomodation/skills 1 x Fishing August - 1 micro/0 capital : 1 x Serivce sector September - 2 mirco/3 capital: 1 x Service 1 x Construction and 3 Tourism/Hopsitality (Capital) October - 3 micro/0 capital: 1 x Service 1 x Construction and 1 x fishing November - 1 micro/0 capital: 1 x construction December - 4 micro/capital: 2 x Agriculture 2 x Service Sector January - 0 micro/0 capital **Total = 29 micro/3 capital** ****		⬆	⬆		

Key to arrows

| ⬆ | Performance Improving | 🚫 | Performance Data currently being collected |
| ⬅➡ | Performance Maintaining | ⬇ | Performance Worsening |

Rag Rating

Green	On target
Amber	Maintaining
Red	Below target