

Introduction

On 1 August 2017, St Helena Police launched a Trust and Confidence survey to measure the public’s trust and confidence in them. We also saw Minimum Wage increases with effect from this month.

On 2 August, the Inaugural meeting of our newly elected Legislative Council took place.

SA Airlink successfully completed a proving flight to St Helena on 21 August departing the next day. Airlink also received the ETOPs 120 approval from the South African Civil Aviation Authority on 29 August and it is anticipated that flights will commence on Saturday, 14 October 2017.

On 24 August the official opening of the new reservoir at Hutts Gate took place.






On 25 August, Prince Andrew School students received their statements of GCSE and A-Level examination results.

Summary of Performance

Some of the headlines for August are as follows:

- Anticipated flights to commence mid-October 2017.
- 41 stay over visitors for the month, with 607 at year to date, a 2% increase compared to previous financial year and we received 45 plane passengers.
- 26.42% of energy generation from renewables with a single interruption, an increase compared to previous month.
- Primary assessment results for Year 6: English 50%, Mathematics 30% and Key Stage 4(3-6yrs) English 51.6% and Mathematics 36.2% at or above age related expectations.
- Secondary Examination results – 45% achieved 5+ Grade A* - C (9-4), which includes English at 50% and Mathematics at 55%.
- Year to date 41 joint visits are done with Occupational Therapist and Mental Health.
- Crime figures up to 16, an increase compared to previous month with year to date being at 62.

Overall Summary

	July		August	
	Overall Progress	Leading Indicator 2017/18	Overall Progress	Leading Indicator 2017/18
	6	6	4	5
	3	3	4	3
	30	30	30	30
	8	8	11	11
 Unknown <small>(due to lack of data)</small>	1	1	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 been provided for all areas .

8% of areas were given a Red rating

8% of areas were given an Amber Striped rating

61% 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: September 2017

Covering: August 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</i> <i>23% required single assessments</i> <i>Approx. 90% completed within timescale</i> <i>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.</i> <i>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: A total of 23 referrals received in August 2017, 25% of these resulted in single assessments being undertaken. It is anticipated that 100% of these will be completed within timescales.</p> <p>Safeguarding 2 : Aug 2017: OPS team completed 11 joint visits with OT, Physio, and Hospital or Multi-Disciplinary Meetings. Adults Team completed one joint visit with O.T. Year to date: 41</p> <p>Safeguarding 3: August 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: August = 16 Crime continues to be low</p> <p>(5a) 100% call backs 100% satisfaction four surgeries per month of which three were completed (5b) 10% reduction in RTAs 7 in total</p> <p>STH Fire & Rescue Service response - Police 6: August - Fire Service average time is 9.3 minutes</p>

SHG Performance TRACKER

Released: September 2017

Covering: August 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Healthier</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Number of Older Persons - Safeguarding 7: August: Three admissions to CCC & One admission to Cape Villa Sheltered Accommodation. YTD = 3 CCC and 1 CapeVilla</p>
<p>7. Number of older persons (over 65) who are admitted to residential/sheltered accommodation. <i>13 admissions in residential/sheltered accommodations for 2016/17</i> Target = 13 admissions</p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p>Number of People - Safeguarding 8: August: Adults and Older Persons -144 people receiving Home Care. 62 Community Support visits, Day Care help, specialist appointments, Hospital visits, by Older Persons Team 17 Community Support visits, Day Care help, Specialist appointments, by Adults Team.</p>
<p>8. Number of people in the community receiving home care. <i>For 2016 - 72 older persons in community receiving home care</i> Target = Increase on bench mark</p>	<p>R</p>	<p>↓</p>	<p>R</p>	<p>↓</p>	<p>Receiving home care having had review - Safeguarding 9: August: 2 reviews completed by the Adult Support Team: 1 new BLA assessment 3 reviews in OPS and 2 in Adults. 11% of reviews have taken place with a target of 90%</p>
<p>9. 90% of those receiving home care having had social care review in last 12 months. <i>Adults and Older adults 81.5%</i> Target = 90%</p>	<p>R</p>	<p>↓</p>	<p>R</p>	<p>↓</p>	
<p>10. Number of adult social care assessments completed Target = Benchmarking this year</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Social Care Assessments - Safeguarding 10: August 2017: OPS completed 5 new assessments. Adults completed 2 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. b) % of 2 year olds immunised against those due from birth rate <i>93.5% of total population of 2 year olds (October 2016)</i> Target = 100%</p>	<p>R</p>	<p>↓</p>	<p>R</p>	<p>↓</p>	<p>Vaccination Coverage - Health 11: a) 37% of 2 year olds immunised against those due on census data b) 44% of 2 year olds immunised against those due from birth rate</p>
<p>12. Diabetes a) Percentage of registered diabetes clients who have had their HbA1c tested at least once during the preceding year. b) Percentage of registered diabetics with "Good Control". Target = >95%</p>	<p>A</p>	<p>↑</p>	<p>A</p>	<p>↑</p>	<p>Diabetes - Health 12: a) 83% registered diabetes clients who have had their HbA1c tested at least once during the preceding year. b) 42% of registered diabetics with "Good Control"</p>

SHG Performance TRACKER

Released: September 2017

Covering: August 2017

National Goal

Overall
Performance
Progress

Monthly
Change

Leading
Indicator
2017/18

Monthly
Change

Commentary

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 = 5% reduction
Dietician to be in post by March 2017

A



A



Obesity 1 - Health 13a :

August 2017

(a) 42% of school children overweight or obese
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) 39%

c) 80%

YTD

b) 35%

c) 75%

SHG Performance TRACKER

Released: September 2017

Covering: August 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
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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) No of children identified with excess body weight receiving brief intervention
 b) No children identified with excess body weight referred for specialist dietetic advice
 c) No of children identified with excess body weight referred for specialist dietetic advice that received specialist advice









Adults
 a) No of adults identified with excess body weight receiving brief intervention
 b) No of adult identified with excess body weight referred for specialist dietetic advice
 c) No 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.

Availability of suitable facilities and trained staff for acute Mental Health episodes of care.
 Target = Interim facilities utilised pending construction of secure unit

Obesity 2 - Health 13b:

<u>MONTHLY</u> <u>Children</u>	<u>YTD</u> <u>Children</u>
a) 0 b) 4 c) 4 (100%)	a) 0 b) 6 c) 6 (100%)
<u>Adults</u> a) 40 b) 21 c) 21 (100%)	<u>Adults</u> a) 41 b) 44 c) 44 (100%)

Mental Health Services - Health 14:

There was one psychiatric admission in August 2017.
 YTD = 1

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Covering: August 2017

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

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

2. Total number of occasions per month that patients with a registered disability were seen by a Doctor
 3. Total number of occasions per month of home support visits for palliative / end-of-life care
 A = 2000 B = 30 C = 20 (Nov 2016)
 Target = a) >2000 b) >30 c) >20

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

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

G	↑	G	↑
R	↓	R	↓
A	↔	A	↔

Access to Healthcare - Health 15: AUGUST 2017:

1. MONTHLY	YTD
a) 833	a) 2229
b) 629	b) 1704
c) 1176	c) 2713
MONTHLY	YTD (D= Doctor, N= Nurse)
d) D=37 N=134	d) D=93 N=314
e) D=15 N= 68	e) D=39 N= 149
f) D= 0 N= 4	f) D= 6 N=34

2. MONTHLY /YTD (Awaiting info)

3. 25 occasions

Smoking Cessation - Health 16 : AUGUST 2017:

MONTHLY	YTD
a) 132	a) 298
b) 6	b) 6

Awaiting further info (%)

Social Housing - ERND 17:
 Housing continues to provide budgeting advice and advice on seeking alternative housing. Works are ongoing at HTH CDA with progress being made with the infrastructure works. Infrastructure design is currently being done for the Bottom Wods CDA, which is expected to be completed by March 2018. It is planned for infrastructure development to commence in 2018.

Technical Services have been asked to develop Government Landlord Housing for the Half Tree Hollow CDA which would provide a combination of eight (8), one (1) and two (2) bedroom properties, within a limited Budget parameter including all infrastructure and services. We are also developing the concept for the plots, roads and services layouts for the Bottom Woods CDA.

We are currently putting concept designs together to comply with the revised housing strategy design criteria and proposed new building regulations for two (2) bedroom accommodation as either detached, semi-detached or apartment style dwellings to suit the topography of the sites. This approach has been led by the census survey recently carried out. This illustrates updated progress to increase the housing stock by 5%. We won't achieve the 5% until the houses are constructed.

SHG Performance TRACKER

Released: September 2017









Covering: August 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Greener</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Plants and Wildlife - ENRD 18: New area cleared at Scotland by forestry and was planted with 4 endemic species totalling 385 plants. 6 seed collections made from living gene banks and 4 wild sites were visited and monitored. Continue with seed cleaning and storage. Propagation of wetland and dryland species continued in the Scotland nursery. 2323 mixed endemic seedlings transplanted into growing bags. 714 endemic species were issued to LEMP for transplanting in Longwood sites. One conservation site were visited and maintain for invasive clearance, and transplanting of endemic species.</p>
<p>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</p> <p>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.</p>	<p>R</p>	<p>↓</p>	<p>R</p>	<p>↓</p>	<p>Environmental Protection - ENRD 19: We were not successful for funding in the 2017/18 TC programme to have an environmental call down contract which would have been used to help us develop Regulations for the EPO. Additionally we have struggled to recruit locally environmental personnel to help develop the polices that the target refers to. We took on two Environmental Assistants in June this year. One of them is leaving the Island.</p>
<p>20. Waste Management Equally sized domestic waste cells last for approximately 1 year 50% increase in domestic waste cells life</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>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 as indicated in the test. But the effects of these initiatives will not be as great as investment in recycling. Annual Waste prevention campaigns being developed (commencing December 2017) to target litter and problematic wastes e.g. cigarette butts. Increase in publicity to promote use of the Public Recycling Facility at Horse Point Landfill Site. Proposal for HPLS to be open to the public 24/7 (including Public Holidays) being presented to ENRC in September 2017</p>

SHG Performance TRACKER

Released: September 2017

Covering: August 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Greener</p>					<p>Energy Use - SHG/Connect 21: The tenders for large scale renewable energy have been received and are currently being evaluated</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>Increase Land available - ENRD 22: HTH CDA Site: Works are on-going in regard to the installation of services, namely access and drainage. Surveys have taken place of the new road, sewage lines & boundaries of the adjacent developments to allow the draft design of first proposals including the re-alignment of the proposed plots.</p> <p>Bottom Woods CDA: Works ongoing regarding the first phase of the design process, in collaboration with the Technical Team and Planning Section. Surveys to be completed to investigate the levels of existing sewage line as this will affect the proposal, meeting has taken place with the adjacent proprietors that will be affected by the development as well as meetings with the retail developer to progress on with the design stage.</p> <p>Plot Sales: The four residential sites that were advertised have been finalised and the successful bidders have been selected. On-going search for land that could be advertised. 7% of the target set reached so far for 2017/18.</p>

SHG Performance TRACKER

Released: September 2017









Covering: August 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Better for Children and Young People</p>	A	↔	A	↔	<p><u>Primary Education - Education 23::</u> August 2017 <u>Year 6</u> : English 50.0% At or above Age Related Expectations Mathematics 30.0% at or above Age Related Expectations</p> <p><u>Key Stage 4 Overall (Yrs 3 - 6)</u> English 51.6% At or above Age Related Expectations Mathematics 36.2% at or above Age Related Expectations</p> <p>2017 primary assessments are based on a different measure than that used in previous years. As such, they reflect changes in the UK National Curriculum which were only implemented in St Helena from Sept. 2016 and which introduced higher standards, particularly in mathematics. These results cannot be directly equated to previous measures. 2017 is a baseline year for St Helena using these assessments.</p> <p><u>Secondary Education - Education 24:</u> 45% achieved 5+ Grade A* - C (9 - 4) results, including English and Maths</p> <p>English: 50% Mathematics: 55%</p> <p>August 2017 examinations reflected new curriculum and grading scheme. Students performed well above predictions, despite facing challenging new examinations. Performance at A level was also strong</p>
<p>23. Primary Education % of pupils achieving Level 4+</p> <p>Target = Reading 60% English Skills 60% Maths 60%</p> <p>(Changed from August 2017 to % of pupils performing at or above Age Related Expectations)</p> <p>24. Secondary Education % of pupils achieving 5 GCSE A*-C including English and Maths</p> <p>Target = 30%</p>	G	↑	G	↑	

SHG Performance TRACKER

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Covering: August 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<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</i> <i>General/Community - Accredited 27</i> <i>General/Community - Local 39</i> <i>Professional - Accredited 10</i> <i>Vocational - Accredited 47</i> <i>Higher Education - Accredited 36</i> <i>273 registrations from 1/9/2016 - 20/2/2016.</i> <i>89 registrations continuing from 1/3/2016 - 1/9/2016.</i> <i>Total of 363 students enrolled in SHCC programmes to date.</i></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 style="text-align: center;"></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 style="text-align: center;"></p>	<p style="text-align: center;"></p> <p style="text-align: center;"></p>	<p><u>% of teachers qualified - Education 25:</u> August: 42.10%</p> <p>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 beginning in September. The Level 4 qualification in Education Leadership is planned to start in Jan 2018.</p> <p><u>Functional Skills Programme - Education 26:</u> August 2017. In the 2016/17 Academic Year, SHCC supported:</p> <p>159 courses offered 118 courses with active enrolment during year Community Education: 59 courses, 14 accredited Higher Education: 14 courses; 14 accredited Professional Studies: 8 courses; 8 accredited Technical/Vocational: 22 courses; 20 accredited</p> <p>633 students registered 888 course registrations 102 registrations in accredited L1 - L2 core skills courses (English, maths, ICT)</p> <p>The 2017 Training Needs Assessment was completed and used to plan course offerings for 2017/18. Careers Day planned for 18 October 2017.</p> <p>SHCC continues to grow and the course provision for the upcoming academic year is being reviewed in light of the Training Needs Assessment. The first students have completed university qualifications, with 4 individuals earning the CertHE from Open University. SHCC has been advised that Tiffany Lawrence has been awarded the medal of excellence for Business Admin NVQ, the fifth such award in recent years</p>

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<p>Altogether Wealthier</p>					<p>Employability/OT Scheme - Safeguarding/Education 27: 10 OT clients' works at SHAPE on a monthly basis 11 different Caressi clients who made 25 visits 13 clients in total working out at SHAPE</p>
<p>27. Number of people who we are supporting on our employability scheme <i>Bench mark year 1</i></p>					<p>Report It Sort It - Corporate Services 28: August = 100% There were 6 reports to 'Report It Sort It' in August. All were allocated for action, 5 have been closed.</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>Use of Public Transport - Corporate Services 29: Reported on quarterly Qtr 1: April to June 2017 = 6318 tickets sold 12% increase compared to previous year</p>
<p>29. Number of people making use of the public transport service. <i>18070 tickets sold 2013/14</i> <i>Target = 10increase on 2016/17 total</i></p>					<p>Public Transport Service - ENRD/Corp 30: ENRD personnel has advised that the land identified on the Eastern side of the Island cannot be released for use as a parking area and has suggested another nearby site. However, it is not yet known whether this site can be released for use as a parking area, as it may be required for other SHG Infrastructure development. The land referred to is the land at Alarm Forest previously earmarked for the Fire Station but the use of this land is still uncertain at this time. The original target for the introduction of a park and ride scheme was July 2017, however due to lack of land availability and finances required to prepare any identified site for parking, this date is now March 2018. An 'interim' review of timetables has been concluded, which will see 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. Information is being collated with a view to offering some travel opportunities to and from the airport on flight days to coincide with flight arrival and departure times.</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>Access to Information - Corporate Services 31: Two requests received in August.</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>					

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<p>Altogether Wealthier</p>	A	↔	A	↔	<p>Stay Over Tourists - Immigration 32: Number of stay over visitors: 41 2017/18 YTD: 607, a 2 per cent decrease from the previous financial year Number of plane passengers: 45 2017/18 YTD: 144</p>
<p>32. Number of stay over tourist visitors to the Island. 2,054 (2013/14) Target = 10% increase on 2016/17</p>	A	↑	A	↔	<p>Sustainability - Connect 33: August = 26.42%</p>
<p>33. Sustainability % of energy generation from renewables 26% (2016/17) Target = 30%</p>	A	↔	A	↔	<p>Reliability - Connect 34: August = 1 YTD Interruptions (April to August 2017) = 33</p>
<p>34. Reliability Unplanned electricity interruptions per annum 134 (2013/14) Target = 100</p>	A	↔	A	↔	<p>Renewable generation was at the normal level for the month and there was a single unplanned electricity interruption in the month.</p>
<p>35. Communications % of households with internet connections 59.5% (2015/16)</p>	A	↔	A	↔	<p>Communications - SURE 35: Reported on Annually</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>	A	↑	A	↔	<p>Regularly scheduled flights - SHG 36: SA Airlink successfully completed a proving flight to St Helena arriving on Monday 21 August and departing the next day. Airlink received the ETOPs 120 approval from the South African Civil Aviation Authority on 29 August and it is anticipated that flights will commence on Saturday, 14 October 2017. Fares are currently being loaded onto the ticketing systems and full details will issue shortly to include the date for ticket sales and the distribution channels.</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>	G	↑	G	↑	<p>Work to understand the issues of turbulence and windshear is still ongoing. Airport Certification - Air Access 37: In April, ASSI granted an open-ended (i.e. not time bound) Aerodrome Certificate for St Helena Airport whilst the Air Traffic received certificates of competence for another year of approved operation (until 3 April 2018). There were 3 flights into St Helena Airport during August.</p>

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National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Wealthier</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>IT Systems maintained - Corporate Services 38: The associated sites are currently being prepared in readiness for the deployment of the enhanced Power Solution. Current downtime remains at 90%</p>
<p>38. IT Systems maintained % of Downtime for IT Systems not to exceed Baseline 85% Target = 90%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Legislative Programme - Corporate Services 39: The Legislative Programme was presented to ExCo 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 first formal meeting of the Legislative Council will be on 15 September, where one Bill will be presented. A further meeting of the Legislative Council is planned for 15 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>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>New ExCo, Leg Co and Council Committees - SHG 40: A General Election was held on 26 July and 12 Members were duly elected. Inaugural meeting of Leg Co was held on Wednesday, 2 August 2017. Committee Chairpersons and ExCo Members were duly elected and Members of the 5 Council Committees have also been appointed.</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>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Self-Sufficiency - SHG 41: (Reported on annually) August = 32%</p>
<p>41. Self-sufficiency % of budget from local revenue Target = TBD</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Private Sector Expenditure - SHG 42: (Reported on annually)</p>
<p>42. Private Sector Expenditure (in National Accounts) Target = TBD</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p></p>

SHG Performance TRACKER

Released: September 2017

Covering: August 2017

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

- 43. **Target changed**
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

<p style="text-align: center;">A</p>		<p style="text-align: center;">A</p>		<p><u>Increase in number of ESH-supported businesses registered - ESH 43:</u> 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)</p>
<p style="text-align: center;">A</p>		<p style="text-align: center;">A</p>		<p><u>Increase in number of ESH supported businesses - ESH 44:</u> April - August - 10/0. (10 - Micro & 0 - 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.</p>

SHG Performance TRACKER

Released: September 2017





Covering: August 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	<p>For August, status remains unchanged for Corporate risk Register as next quarterly update is due at end of September 2017.</p>
Capital Programme Summary	AR	↔	R	↓	<p>ExCo approved a 6 month programme in May 2017. 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.</p>
Summary of Financial Performance	AR	↔	AR	↔	<p>The overall performance on the Consolidated Fund at the end of August 2017 is favourable. A surplus of £1.7M was achieved.</p> <p>Budgeted revenue to the end of August was £16.4M. Actual revenue collected for this period was £16.9M. This represents an over collection of £0.5M, which is a favourable variance of 3% against expected revenue for this period.</p> <p>Budgeted expenditure for the year to date was £16.6M. Actual expenditure for the same period was £15.3M. This represents an under spend of £1.3M, which is a favourable variance of 8% against the expenditure budget for the year to date.</p>

SHG Performance TRACKER

Released: September 2017

Covering: August 2017




National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<div data-bbox="23 339 448 445" style="background-color: #1a3d54; color: white; padding: 5px; border-radius: 10px;"> Key Revenue and Expenditure Variances </div>					<p>The Revenue Report provides an analysis of the over collection of £0.5M. This favourable budget variance is mainly due to customs dues on alcohol and tobacco.</p> <p>The Consolidated Fund Report provides an analysis of the favourable expenditure variance. Under spends in excess of £50K are reported for Shipping, Technical Co-operation, Health, Pensions and Benefits and Education. Brief comments on these under spends are provided below.</p> <p>Shipping £802k - Shipping subsidy payments were less than anticipated.</p> <p>Technical Co-operation £393k - recruitment to TC positions were not in line with that budgeted.</p> <p>Health £240k - The under spend is in relation to medical evacuations.</p> <p>Pensions and Benefits £85k - payments for the defined benefit scheme has been less than budgeted.</p> <p>Education £75k - Payments for supplies and services and to students and apprentices are lower than budgeted.</p> <p>The Consolidated Fund report also reflects over spends in excess of £50k on three reporting lines. Brief comments on these are provided below.</p> <p>Payments on behalf of the Crown £58k - The overspend relates to the contribution towards Airport Safety Support International which will be met through reimbursement from DFID.</p> <p>Environment and Natural Resources £66k - Check P&L - The overspend is mainly due to purchase of materials earlier than anticipated.</p> <p>Safeguarding £119k - The overspend is mainly due to payments to employees in excess of that budgeted.</p> <p>The performance against both expenditure and revenue budgets are closely monitored by Corporate Finance to mitigate the risk of expenditure in excess of appropriation and failure to balance the budget through local revenues. Revisions to budgets to reflect necessary changes since the original appropriation are scheduled for December 2017.</p>

METHODOLOGY


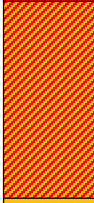


For the Performance Tracker information is provided in five columns.

- The first ("**Overall Performance Progress**") is an indicator of progress over the past month relative to expectations at the beginning of the year.
- The second ("**Monthly Change**") highlights whether this progress is an improvement, or otherwise, from the previous month.
- The third ("**Leading Indicator**") aims to give a snapshot of how progress is likely going forward and provide a early warning system for potential issues.
- The fourth ("**Monthly Change**") highlights change against the Leading Indicator.
- The fifth ("**Commentary**") aims to provide a succinct overview of each area.

Key to Arrows:

-  Performance Improving
-  Performance Worsening
-  Performance Maintaining

RAG Criteria

	Red
	Amber Red
	Amber
	Green