

## Introduction






Despite recent rainfalls St Helena reservoir levels still remains low for January, reading at around 11% of total storage capacity. On 10 January 2017, St Helena Safeguarding Children’s Board launched a four week campaign to raise awareness amongst parents and children of the dangers of the internet and using the web safely and SHG Benefits Office are currently reviewing and updating claims for Basic Island Pension. 15<sup>th</sup> January 2017 saw the arrival of a Falcon 20 aircraft, operated by Guardian Air for another emergency medevac transferring three patients to Capetown. Following this on 18 January 2017, we saw the arrival of a Beechcraft King Air aircraft operated by TAB Charters with a team from Flight Calibration Services Ltd (FCSL) to undertake routine calibration flights in connection with the navigation aids at St Helena Airport.

## Summary of Performance

Some of the headlines for January are as follows:

1. Overall crime down to 13, with Domestic Offences at 0, Domestic Incidents at 1 and Sexual Offences at 0.
2. Immunisation Programme increases to 99.3% coverage for January.
3. Out of 10 adults measured in January, all were overweight and out of 7 children measured, 6 were overweight.
4. We received 315 stay-over tourist visitors for the month, which gives a year-to-date figure of 1,514, a 3% decrease compared with the same period (April-Jan) of the previous financial year. **(Figures subject to change)**
5. In Safeguarding, adult clients receiving 1-1 work has increased to 53% and 100% of assessments were completed within timescales.
6. Total electricity produced by renewable resources for January decreased to 20.97%, with three unplanned electricity interruptions.

## Overall Summary

	December		January	
	Overall Progress	Leading Indicator 16/17)	Overall Progress	Leading Indicator 16/17)
	0	0	0	0
	3	1	2	1
	9	12	10	12
	2	1	2	1
 Unknown (due to lack of data)	0	0	0	0

The above table summarises the data in the report. There are 14 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.

- 0% of areas were given a Red rating
- 14% of areas were given an Amber Striped rating
- 71% of areas were given an Amber rating
- 14% 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 2017  
Covering: January 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Community and Housing</b></p> <p><b>Increased community capacity through better informed and engaged residents.</b> New Tenancy Audit to be completed in August 2016</p> <p><b>Social Policy Plan:</b> 100% of actions from SPP Implementation Plan completed</p> <p><b>Human Rights:</b> A fully functioning service for the provision of advice, monitoring and protection of Human Rights on St Helena</p>					<p><b>Increased Community Capacity:</b> Since the last reporting period the housing office has dealt with 6 homeless applicants, all 6 are being temporarily housed until a permanent solution can be sought. There are still issues of overcrowding and it is imperative to begin building new homes to deal with the increasing number of people being evicted from the private sector and the increasing number of applicants on the housing register. The demand for affordable housing is rising steadily.</p> <p><b>Social Policy Plan:</b> 90% of actions have commenced . SHG requested Expressions of Interest to take the Island to 85% renewable energy which will have a positive impact on all aspects of island life.</p> <p><b>Human Rights:</b> Commission now established and operational. Our apprentice has completed her probation and her training is well under way. 117 Clients on database. While these do not all have current Human Rights issues, all have come seeking help. Some have been assisted, others have been referred to the relevant agency. 19 issues are currently being investigated. New Commissioners have been identified and are awaiting appointment.</p>
<p><b>Economic Development</b></p> <p><b>Self-sufficiency :</b> 40% of budget from local revenue</p> <p><b>Private Sector Expenditure</b> = TBD once year-end accounts complete</p> <p><b>Agriculture:</b> Local market share of like for like production = <b>Meat 95% , Vegetables 60%</b></p> <p><b>Accommodation:</b> 113 available serviced rooms by 2016/17</p>					<p><b>Self-sufficiency :</b> Reported on annually</p> <p><b>Private Sector Expenditure :</b> Reported on annually</p> <p><b>Agriculture:</b> Data reported on half-yearly.</p> <p>For vegetables, to December 2016 some 69.4 tonnes of locally produced vegetables has been sold through the main shop outlets. This compares with 137.3 tonnes of vegetables imported, with 77% of these imports accounting for potatoes. For meat production some 68.1 tonnes of meat was produced for slaughter. No data is available for imported meat to be able to make a comparison of market share.</p> <p><b>Accommodation:</b> Currently 56 serviced rooms of which 45 are ensuite. 18 of the current ensuite rooms are temporarily closed until further notice.</p>

# SHG Performance TRACKER

Released: March 2017  
Covering: January 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
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## Health & Wellbeing

**KPIs**  
**Vaccination Coverage:** (100% Children at two years of age up-to-date with vaccinations)  
**Diabetes:** % of total screened population who are overweight (target is a sustained reduction of excess weight as a percentage of total population)  
**Obesity:** % of children and adults identified during health assessment as being overweight who receive support through a structured intervention  
**Mental Healthcare:** Number of acute mental health admissions per year (2)  
**Smoking:** % of clients who have received counselling for smoking and who have stopped (95% EMIS status, 15% smokers)  
**Access to Healthcare**  
 (a) Total number of occasions that patients accessed primary health care at a District Clinic, by location.  
 (b) Total number of occasions that elderly or disabled patients were seen by a Doctor in a residential care facility or own home  
 (c) Total number of occasions of home support visits for palliative / end-of-life care

A	↑	A	↔
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**Vaccination Coverage:**  
99.3% (February 2016 – January 2017)

**Diabetes:**  
87.4% (February 2016 – January 2017)

**Obesity:**  
 JANUARY 2017:  
 (a) of 7 children measured 6 were overweight.  
 (b) of 10 adults measured all were overweight.  
 Adults weighed in January, 2017 = Total of 277  
 Adults weighed with a BMI > 30 = 108  
 = 38% of the population in January weighed had a BMI > 30.









**Mental Healthcare:**  
There were no psychiatric admissions in January 2017.

**Smoking:**  
 JANUARY 2017:  
 (a) 0.7% smokers screened  
 (b) 7.73% of total population had brief intervention and NRT  
 (c) 0% screened and given group cessation sessions

**Access to Healthcare:**  
 For January 2017:  
 (a) = 2121 occasions  
 Jamestown – 1727  
 Half Tree Hollow – 70  
 Levelwood – 20  
 Longwood – 48  
 Home Visits – 256  
 (b) = 36 occasions  
 (c) = 27 occasions





# SHG Performance TRACKER

Released: March 2017  
Covering: January 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Transport</b></p> <p><b>Number of stay over tourist visitors to the Island</b> Onset of air access step change. Visitor predictions TBD once access provision is known</p> <p><b>Air Access is Achieved</b> St Helena is operationally ready and welcomes international commercial flights</p> <p><b>Number of people using Public Transport 2016/17</b> - A further 10% increase (equiv. of 2,516.80 tickets extra) with services tailored around tourism and improved routes to meet local demand</p>					<p><b>Stay-over Tourist Visitors:</b> January 2017: 315 stay over visitors 2016/17 YTD: 1,514, a 3% decrease compared with the same period (April - Jan) of previous financial year.</p> <p>January 2017: 9 plane passenger arrivals 2016/17 YTD: 153 <i>These figures might be subject to amendment pending confirmation of queries from the Immigration Office. Once confirmed necessary changes will be made.</i></p> <p><b>Air Access:</b> St Helena Airport is certified and open, however scheduled Commercial Operations will not commence until work being currently undertaken to manage issues of turbulence and wind shear on Runway 20 (northern approach) have been concluded. There were several flights into St Helena Airport including a charter flight and a Medevac flight as well as a series of calibration flights from 18th-22nd January. The Air Service Tender process was launched on 7th December and the closing date for submissions was extended from 27th Jan to 1200 hours Monday 6th February 2017. This was to allow bidders additional time to complete the proposals and reflect the latest information available.</p> <p><b>Public Transport:</b> 5662 tickets sold from April to June 5851 tickets sold from July to September. 5689 tickets sold from October to December Total sold to date as at December is 17, 202 tickets. Revised timetables were introduced on 1 October 2016 following a mini-review of routes A,B,C &amp; D</p>
<p><b>Efficient, Effective and Open Government</b></p> <p><b>Report It - Sort It:</b> 100% of people acknowledged within one working day. 100% of jobs completed within 20 working days.</p> <p><b>Governance:</b> 100% of significant governance issues addressed annually</p> <p><b>Open Government: Code of Practice on Access to Information</b> (95% requests for info answered within time under Code of Practice for Public Access to SHG information)</p>					<p><b>Report It - Sort It:</b> January - 100% of people acknowledged within one working day. 3 reports received and allocated for action in January</p> <p><b>Governance:</b> 90% of significant governance issues have being addressed. Council Committee terms of reference remains with members who have committed to finalising before Council is dissolved at the end of May 2017</p> <p><b>Open Government:</b> No requests received for January.</p>









# SHG Performance TRACKER

Released: March 2017  
Covering: January 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Education</b></p> <p><b>Primary Education:</b> % of pupils achieving level 4+ (Prediction: Reading 37% Maths 37%, Spelling, Punctuation &amp; Grammar 48%)</p> <p><b>Secondary Education :</b> Prediction 29% of pupils achieving 5 GCSE A*-C grades, including English and Maths</p> <p><b>NEETS :</b> The number of young people not in education, employment or training (<b>0</b>)</p>					<p><u>Primary Results:</u>  <b>Reading - 71% Level 4+</b>  <b>SPAG - 44% Level 4+</b>  <b>Maths - 51% Level 4+</b></p> <p>Baseline assessments for all students in Yrs. 3 - 6 were completed and being used by teachers in setting targets and planning progress. A new primary maths scheme is in place and well received by teachers, students and parents alike. The Primary Advisor is working in SPPS teaching the Year 6 class, both alleviating staff shortages and providing a model classroom for other teachers. All schools have submitted School Improvement Plans. 1 primary student in alternative provision.</p> <p>During the period October - November the new Yr. 3 cohort undertook baseline assessments in English and Maths and Yr. 4 and Yr. 6 classes their CATs. The results of these assessments will now be used with the current data to monitor and track progress of students through primary schooling. Implementation of the resources supporting the new curriculum in English, Science, History, Geography and ICT is being monitored and adapted as required to support students needs.</p> <p>Work on installing cabling in the primary schools has started. It is hoped that with an improved internet connection on-line testing will be able to take place in individual schools rather than at PAS. This will also support the implementation of SIMS in primary in due course.</p> <p><u>Secondary: August 2016 GCSE Results</u>  <b>5+ passes including English and Maths - 22%</b>  <b>GCSE English - 57%</b>  <b>Mathematics - 29%</b></p> <p>Teachers are using baseline assessments for all students in Yrs 7 - 10 for planning and target setting. PAS has put in place a Numeracy strategy and continues to work as well on literacy across the school. PAS's School Improvement Plan has been developed with staff and is being implemented. The school has worked with ENRD to address water issues successfully. Power fluctuations caused serious server damage at PAS, which resulted in school internet and email being down for several days and compromised distance learning provision as a result, but operations were restored sooner than expected through the support of IT staff. 1 secondary student in full-time alternative provision. Staff movement in the IT department have created a deficit in delivery of ICT. The directorate is working to address this.</p>





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Covering: January 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Environment</b></p> <p><b>Plants and Wildlife</b> : Population of key Marine and Terrestrial endemic species - Little or no change</p> <p><b>Air Quality</b> : Maintaining good air quality- Nitrogen dioxide 0.02 ppm Sulphur dioxide 0.41 ppm. Little or no change</p> <p><b>Waste Management</b>: 5% reduction in waste sent to landfill</p> <p><b>Energy Use</b>: 5% more efficient use of energy per head of population</p>					<p><b>Plants and Wildlife</b> Nursery propagation continued at Peaks Nursery. Clearance of invasive species (25 sacks of Pheasant-tail fern removed) and planting of endemic species in Byron's Gut in the Peaks National Park.</p> <p><b>Environmental Monitoring</b> (Soils, Air Quality, Noise, Water Quality, Water levels and flows) – Due to lack of benchmark data for various reasons we were unable to report on Water quality, therefore this KPI has now being changed to report on Air quality for 2016/17. Air quality monitoring is not being done at the moment, pending the recruitment of new staff to take this work forward.</p> <p><b>Waste Management</b> All key waste streams require establishment of commercial recycling to achieve KPI. Bio-remediation pad at HPLS ready for use. Secure Data Disposal Service at HPLS ready for use. Recurrent budget funded Communal Wheelie Bin Housings Project commenced. Capital Program funded Olympic and Eco bins distributed to Key areas. Capital Programme funded Fire Alarm System fitting in WRB at HPLS project commenced.</p> <p><b>Energy Use</b> - Climate Change Policy updated with further process pending. Energy Strategy published, with a key target of 100% renewables achieved by 2022. EMD part of working group towards delivering the Energy Strategy.</p> <p><b>Funding</b> - BEST Small grant project underway. Three new Darwin Plus projects awarded (from April 2017) : Establishment of the national framework for invasive plant management in St Helena, Oceanographic influences on the St Helena pelagic ecosystem and a biosecurity fellowship.</p>
<p><b>Utilities</b></p> <p><b>Sustainability</b> : 60% of total electricity produced by renewable sources</p> <p><b>Reliability</b> : Unplanned electricity interruptions per annum (35)</p> <p><b>Water</b>: 100% of customers with access to treated and tested water</p> <p><b>Communications</b> : 70.8% of households with Internet connections</p>					<p><b>Sustainability:</b> January = 20.97% of total electricity produced by renewable sources</p> <p><b>Reliability:</b> January = 3 unplanned electricity interruptions</p> <p><b>Water:</b> January = 90% of customers have access to treated and tested water.</p> <p>The wind yield in January was lower than expected, this being due to a combination of low wind speeds and breakdowns requiring parts to be shipped in from overseas.</p> <p><b>Communications:</b> Reported on annually</p>

# SHG Performance TRACKER

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Security</b></p> <p><b>Reducing Overall Crime</b> (&lt;225) or less than 2015/16 figure</p> <p><b>Improving Trust &amp; Confidence</b> in the services provided by the Police Directorate (&gt;27)</p> <p><b>Improve Public Safety, Protect Children and the Vulnerable working with Partners, Volunteers and Stakeholders</b> (&gt;36 sex offences, 90% child related referrals)</p> <p><b>Safeguarding: Safeguarding:</b> 90% of referrals having initial assessments where required within 14-30 days. 50% of adult clients receiving one-to-one work.</p>					<p><u>Overall Crime:</u> January overall crime was 13.</p> <p><u>Domestic Abuse Offences/Sex Related Offences:</u> January = Domestic Offences were 0 and Domestic Incidents was 1. January = Sexual Related Offences was 0.</p> <p>January has been a quiet month for reported crime and in particular for reported sexual offences and domestic offences. Overall crime remains well within the reduction target for the performance year.</p> <p><u>Safeguarding:</u> <b>January – 35 referrals received to the service, 3 of which resulted in a Single Assessment which equals 8%. All assessments were completed within timescales.</b></p> <p><b>January= 53% of adult clients receiving one-to-one work</b></p> <p>This month has seen an increase of referrals made regarding cases already actively open to the department. This is positive as it suggests that agencies are more actively making referrals when they have new concerns, whereas historically it seems that partner agencies may assume that all issues will be known to the department.</p> <p>There have been a number of referrals in relation to younger teenagers out late at night which would not meet the threshold for an assessment. This issue is being responded to appropriately by services and community resources in order to work together to safeguard children outside of their homes.</p> <p>There have been two cases during January which involved 16/17 year old being potentially homeless. although numbers are low the work has been time consuming for those involved. This has highlighted the need for future planning for such cases where threshold is not necessarily met for progressing to accommodating a child and them becoming looked after, but where families are not able to provide accommodation due to family breakdown.</p> <p>At age 17 there is no suitable accommodation for this and housing are not able to provide accommodation prior to 18.</p>

# SHG Performance TRACKER





Released: March 2017  
Covering: January 2017

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	<p>In respect of the risks on the Combined Performance Report there has been no major change, and are currently up for review.</p> <p>Approximately £2,817 capital spend at the end of January 2017 for the Capital Programme.</p>
Summary of BAM Areas	A	↑	A	↔	<p>Within the month of January SHG requested Expressions of Interest to take the island forth to 85% renewable energy which will have a positive impact on all aspects of island life.</p> <p>Actual TC expenditure against budget as at 31 January 2017 is £46K (8%) overspent, mainly due to various posts start-up and EoC costs, remote support, substantive costs and invoice not anticipated within this period.</p> <p>YTD actual expenditure against budget as at 31 January 2017 is £486k (7%) underspent, which is mainly due to consultancy and post costs delayed, not approved or no longer required within the period. Also a number of posts filled later than anticipated.</p> <p>ESH Recurrent Expenditure is 74% of spend against budget for the month of January and YTD is 101.87% of spend against budget.</p>
Summary of Financial Performance	A	↔	A	↔	<p>The overall performance on the recurrent budget for the reporting period, April to January is favourable. The Consolidated Fund report shows the management of total expenditure within budget. A surplus of £167K is reported in comparison with the budgeted deficit of £137K for this period.</p> <p>Budgeted expenditure for the year to date was £30.4M and actual expenditure was £29.1M. This represents an under spend of £1.3M and a favourable variance of 4% against the expenditure budgeted for the year to date.</p> <p>Actual revenue is lower than budget projections. Actual revenue was £29.3M in comparison with the budget of £30.3M. This represents an under collection of £1M and an adverse variance of 3%.</p> <p>Budgeted and actual performance continues to be closely monitored to mitigate the risk of unauthorised excess expenditure. Application for Supplementary Appropriation and Withdrawal Warrant will be made to Legislative Council in March to account for further changes in Directorate needs.</p>







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Key Revenue and Expenditure Variances					<p>The Analysis of Revenue report shows that Corporation Tax and Customs Dues from tobacco imports and fuel, account for the majority of the adverse revenue variance. Anticipated revenue has not been generated in line with the budget to date.</p> <p>The Consolidated Fund Report provides an analysis of the favourable expenditure variance of £1.3M. Under spends in excess of £100K are reported for Health, Technical Co-operation, Payments on behalf of the Crown, Human Resources, Education, Environment and Natural Resources and Safeguarding. Brief comments on these under spends are provided below.</p> <p><b>Health £603k</b> - The majority of the under spend relates to aero medical evacuation.</p> <p><b>Technical Co-operation £485k</b> - As previously reported there have been delays in recruiting to several Consultancy and TC positions.</p> <p><b>Payments on Behalf of the Crown £345k</b> - The majority of the under spend is recorded under Other Employee Costs and Contracts.</p> <p><b>Human Resources £198k</b> - The majority of under spend is recorded under TC Training.</p> <p><b>Education £195k</b> -The under spend relates to several areas including Employee Costs, Training Materials and Payments to Other Bodies and Contractors.</p> <p><b>Environment and Natural Resources £172k</b> - The majority of the under spend is recorded under Payments to Contractors.</p> <p><b>Safeguarding £166k</b> - The under spend relates to Legal fees and employee costs that have not been incurred in line with planned spend.</p>

# SHG Performance TRACKER

Released: March 2017  
 Covering: January 2017




Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
Capital Programme Summary					<p>Expenditure to date on the Capital Programme is approximately £3m, of which £2,8m is DFID funding.</p> <p>Works are continuing on site for Hutts Gate Reservoir, Gents Bath and Ruperts sewerage upgrade. The Electrical Ringed Network Project has not started as CSH need to obtain 'digging license' from ENRD. Works are completed at No.15 and 16 Government Landlord Housing at Piccolo Hill. Works on Government Landlord Housing at Moores Flats continue and should be completed by end of February 2017.</p> <p>Additional works outside main hospital continue and works for Dispensary relocation and the Dental Surgery Project are all progressing on site, but unlikely to be completed by 31 March 2017 if materials does not arrive on time.</p> <p>The Project board established that the Sundale site is no longer suitable for a Prison. Councillors have agreed and message has been communicated to the public. Revised proposal expected by 22 February 2017. Site surveys have been completed for three sites and a further site is being considered. MPSS support are supporting the project from a technical and project management perspective.</p> <p>The Project Manager for the MPSS have visited the proposed Fire Station site at Alarm Forest and is now working with the consultant to pull together indicative costs to remediate and stabilise the hill side, which will inform whether or not SHG should pursue detail design on this site.</p>

## METHODOLOGY


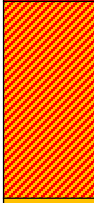


For the Performance Tracker information is provided in five columns.

- 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