

## Introduction

On 4 September 2017, a new SHG Consultation Policy was published setting out how some ways of better consultation with the public can be achieved. Enhanced bandwidth improved services at the hospital, enabling the health directorate to send x-rays, CT scans, mammograms to South Africa via a dedicated virtual private network tunnel.

SHG Statistics Office started conducting a Household Expenditure Survey from mid September through to mid November to update 'shopping basket' used to measure the impact of price inflation on households.

Connect St Helena proposes a utilities tariff review from 1 October 2017 which will see an increase in water charges but not electricity charges.

On 18 September, the Safe Haven launched a 'Domestic Abuse Emotional Support and Counselling Helpline service', and ExCo approves Digital Strategy for St Helena.






SHG and SA Airlink announces sale of tickets for scheduled air service to St Helena goes live online with effect from 22 September 2017.

## Summary of Performance

Some of the headlines for September are as follows:

- Flight ticket sales commenced.
- 73 stay over visitors for the month, with 680 at year to date, a 2% increase compared to previous financial year and we received 10 plane passengers.
- 32.86% of energy generation from renewables with a single interruption, an increase compared to previous month.
- Unplanned electricity Interruptions for September were 9, with year to date being at 43.
- Year to date 62 joint visits are done with Occupational Therapist and Mental Health.
- Fire Service average time decreases from 9.3 to 8.9 minutes.
- Public Transport tickets sold for second quarter (July – Sept) were 6515 in total, an increase of 197 tickets more compared to quarter 1.

## Overall Summary

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

The above table summarises the data in the report. There are 49 areas outlined in the report and both backward and forward looking RAG ratings have been provided.

For this report information has been provided for all areas .

- 10% of areas were given a Red rating
- 8% of areas were given an Amber Striped rating
- 61% of areas were given an Amber rating
- 20% of areas were given a Green rating
- 0% of areas were given an unknown rating

\*Figures may not total 100% due to rounding

# SHG Performance TRACKER

Released: November 2017  
Covering: September 2017

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

- 1. Safeguarding** – Number of referrals received for children’s services  
% of referrals which required a single assessment and % of these assessments completed within timescales  
*309 referrals received  
23% required single assessments  
Approx. 90% completed within timescale  
95% completed within timescales*
- Joint visits are done with OT and MH.  
(Demonstrates joined up multi-agency work in the community)  
*47 OT joint visits and 2 MH joint visits for 2016.*
- Number of residents in care who rate our care positively.  
*Service user survey to be developed and 2017/18 a year to baseline this data to improve as we move forward.*
- Setting up a service user group to help shape policy.  
*Currently setting up Happy Hearts committee.*
- Reduce Overall Crime.  
*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)*
- The St Helena Fire & 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*

G	↑	G	↑
G	↑	G	↑
A	↔	A	↔
G	↑	G	↑
A	↔	A	↔
G	↑	G	↑

**Safeguarding 1:**  
For September 2017 we saw a total of 24 referrals to the service. 33% of these referrals resulted in single assessments. It is anticipated that 100% will be completed within the 35 day timescale.

**Safeguarding 2 :**  
Sept 2017: 21 joint visits with OT, Physio, and Hospital, Specialists or Multi-Disciplinary Meetings.  
**Year to date: 62 Joint visits**

**Safeguarding 3:**  
September 2017: Adults and OPS to complete a full survey of all residential care. Ongoing, due to be completed November 2017.

**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.

**Reduce Overall Crime - Police 5:**  
September = 13 Crime continues to be low

**(5a)** 100% call backs 90% satisfaction four surgeries completed  
**(5b)** 10% reduction in RTAs 4 in total

**STH Fire & Rescue Service response - Police 6:**  
September - Fire Service average time is 8.9 minutes

# SHG Performance TRACKER





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<h2>Altogether Healthier</h2>					
<p>7. Number of older persons (over 65) who are admitted to residential/sheltered accommodation -Reduce the number of admissions compared to the previous year <i>13 admissions in residential/sheltered accommodations for 2016/17</i> Target = 13 admissions</p>	A	↔	A	↔	<p><b>Number of Older Persons - Safeguarding 7::</b> September: One admission to CCC &amp; One admission to Deason's Centre. <b>YTD = 4 CCC, 1 Deasons and 1 CapeVilla</b></p>
<p>8. Number of people in the community receiving home care. <i>For 2016 - 72 older persons in community receiving home care</i> Target = Increase on bench mark</p>	G	↑	G	↑	<p><b>Number of People - Safeguarding 8:</b> September: Adults and Older Persons -154 people receiving Home Care. 41 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits.</p>
<p>9. 90% of those receiving home care having had social care review in last 12 months. <i>Adults and Older adults 81.5%</i> Target = 90%</p>	R	↓	R	↓	<p><b>Receiving home care having had review - Safeguarding 9:</b> Sept: 3 reviews completed by the Adult Support Team: 2 BLA reviews 11% of reviews have taken place with a target of 90%</p>
<p>10. Number of adult social care assessments completed Target = Benchmarking this year</p>	A	↔	A	↔	<p><b>Social Care Assessments - Safeguarding 10:</b> August 2017: OPS completed 3 new assessments. Adults completed 2 new assessments</p>
<p><b>11. Vaccination Coverage</b> - Children at 2 years of age, up to date with vaccinations. a) % of 2 year olds immunised against those due on census data. (Aim = &gt;90%) b) % of 2 year olds immunised against those due from birth rate (Aim = &gt;100%) <i>First year of reporting this way. Once full year is completed we will have baseline established</i></p>	R	↓	R	↓	<p><b>Vaccination Coverage - Health 11:</b> a) 40% of 2 year olds immunised against those due on census data b) 49% of 2 year olds immunised against those due from birth rate</p>
<p><b>12. Diabetes</b> a) Percentage of registered diabetes clients who have had their HbA1c tested at least once during the preceding year. (Aim = &gt;85%) b) Percentage of registered diabetics with "Good Control". (Aim = &gt;50%)</p>	A	↑	A	↑	<p><b>Diabetes - Health 12:</b> a) 85% registered diabetes clients who have had their HbA1c tested at least once during the preceding year. b) 44% of registered diabetics with "Good Control"</p> <p>Diabetic care improving with up to 44% of diabetic patients now attaining good control compared to baseline of 34%. Continued upward trend in number of diabetic patients receiving annual check with HbA1c checks. Target now achieved.</p>

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<p><b>Altogether Healthier</b></p> <p><b>13A. Obesity 1: Early detection and prevention or reduction of obesity amongst resident population of St Helena</b></p> <p>(a) % of Children who are overweight or obese when measured on an annual basis in school.</p> <p>(b) % of adults with a BMI &gt;25 out of all patients seen.</p> <p>(c) % of adults with a BMI &gt;25 out of all patients who had BMI check</p> <p><i>Accurate baseline to be established for (a) 53% of school children overweight or obese Overweight = 34%; Obese = 19%</i></p> <p><i>N=372 school children weighed March 2017 Boys=191 Girls=181</i></p> <ul style="list-style-type: none"> <li>Boys (51%): overweight = 33%; obese = 18%</li> <li>Girl (54%): overweight = 34%; obese =20 %</li> </ul> <p>(b) 23% (222 with excess weight out of 978 patients seen)</p> <p>(c) 74% of all BMI's checked have BMI &gt;25 (222 out of 298)</p> <p>Target = Benchmark with a full year of data Dietician to be in post by March 2017</p>					<p><u>Obesity 1 - Health 13a :</u></p> <p>September 2017 (a) 42% of school children overweight or obese (149 out of 353) Overweight = 28%; Obese = 14%</p> <p>N=353 school children weighed March 2017 Boys = 185    Girls = 168</p> <ul style="list-style-type: none"> <li>Boys (38%): overweight = 26%; obese = 12%</li> <li>Girls (47%): overweight = 30%; obese = 17%</li> </ul> <p>MONTHLY b) 41% (1064 out of 2601) c) 77% (1064 out of 1387)</p>

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<p><b>Altogether Healthier</b></p>					
<p><b>13B. Obesity 2: Structured Interventions</b>                      % of children and adults identified during health assessment as being overweight who receive support through a structured intervention.</p> <p><b>Children</b></p> <p>a) % of children identified with excess body weight (149) receiving brief intervention</p> <p>b) % of children identified with excess body weight referred for specialist dietetic advice</p> <p>c) % of children identified with excess body weight referred for specialist dietetic advice that received specialist advice</p> <p><b>Adults</b></p> <p>a) % of adults identified with excess body weight receiving brief intervention</p> <p>b) % of adult identified with excess body weight referred for specialist dietetic advice</p> <p>c) % of adults identified with excess body weight receiving specialist dietetic advice.</p> <p><i>Children</i></p> <p>a) Baseline in July 2017: 0</p> <p>b) Baseline in July 2017: 2</p> <p>c) Baseline in July 2017: 2 (100%)</p> <p><i>Adults</i></p> <p>a) Baseline in July 2017: 1</p> <p>b) Baseline in July 2017: 3</p> <p>c) Baseline in July 2017: 3 (100%)</p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p><u>Obesity 2 - Health 13b:</u></p> <p><b>Children</b></p> <p>a) 0% (0)</p> <p>b) 5% (7 out of 149)</p> <p>c) 100% (7 out of 7)</p> <p><b>Adults</b></p> <p>a) 9% (97 out of 1064)</p> <p>b) 6% (60 out of 1064)</p> <p>c) 100% (44 out of 44)</p> <p>Key gap in brief intervention for overweight and obese patients and work underway to tackle this, in particular as this relates to children.</p>
<p><b>14. Safe provision of an appropriate range of Mental Health services on-Island</b>                      Ensure all acute mental health admissions are safely managed.</p> <p>a) Mental Health Admissions YTD</p> <p>b) Alcohol Detox Admissions YTD</p> <p>c) Current Active Caseload (monthly)</p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p><u>Mental Health Services - Health 14:</u></p> <p>a) 1</p> <p>b) 0</p> <p>c) 114</p>

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## National Goal

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

Monthly Change

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### 15. Access to Healthcare

1. General Hospital (Secondary Health Care)

- a) No of general admissions to hospital (YTD)  
b) Number of surgical admissions(YTD)

2. Total number of different patients per month that accessed Primary Health Care to see

- a) Doctor b) Nurse c) Overall

3. Total number of different patients per month that accessed Primary Health Care at

- d) Half Tree Hollow e) Longwood  
f) Levelwood D=Doctor N=Nurse  
A = 2000 B = 30 C = 20 (Nov 2016)  
Target = a) >2000 b) >30 c) >20

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

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

### 16. Encourage Smoking Cessation

% of clients who have received counselling for smoking and who have stopped.

*Island population registered on EMIS 4776*

*Smoking status record 1773, 1773/4776 = 37%*

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

### 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: SEPTEMBER 2017

1. a) 142 YTD 2. a) 2462  
b) 214 YTD b) 1961  
c) 2969

3. d) D= 284 N= 351  
e) D= 46 N= 152  
f) D= 19 N= 36

4. Awaiting info from SG to determine stats for baseline

5. 134 (8 this month)

### Smoking Cessation - Health 16 : AUGUST 2017:

SEPTEMBER 2017:

- a) 449  
b) 40  
c) 14  
d) 74%  
e) 1%  
f) 1%

Clinic attendance and access maintained with >2000 visits per month  
Smoking cessation support very limited and will be priority for the remainder of the year

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

### 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 Woods CDA, which is expected to be completed by March 2018. It is planned for infrastructure development to commence in 2018.

Half Tree Hollow CDA outline design application has been submitted into planning on the 03rd October 2017. This will ensure land is made available for social housing and self build.

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<p><b>Altogether Greener</b></p>	<p>A</p>	<p>↑</p>	<p>A</p>	<p>↑</p>	<p><b>Plants and Wildlife - ENRD 18:</b> 15 seed collections made from living gene banks and wild sites. Seed cleaning and storage continued. Propagation of wetland and dryland species continued in the Scotland nursery. 891 mixed endemic seedlings transplanted into growing bags. 155 endemic species were issued to LEMP for transplanting in Longwood sites. 4 conservation sites were visited and maintained for invasive clearance, and transplanting of endemic species. Continued seed sowing, and other nursery work. Started upgrade on the Fern House, repairing the structure and extension. Quinine and flax clearance carried out on the southern side of Cuckolds point. Critical habitat ecological restoration work completed on target securing St Helena bog moss &amp; cloud forest habitat. Primary biodiverse genetic field gene bank expanded and planted up, now containing 70% of the total targeted gene pool. Targeted habitat improvements made in Taylors 01, Diana 01 &amp; 'peaks hut' patch.</p>
<p><b>18. Plants and Wildlife</b> – Monitor the health of St Helena’s marine and terrestrial habitats, to make sure they do not decline. <i>21 terrestrial and 22 marine in 2015/16</i> <i>Target – Population of key Marine and Terrestrial endemic species – Little or no change</i></p> <p><b>19. Environmental Protection</b> – 10% of the required supporting policies, guidelines and procedures have been formally adopted and are in place to facilitate the implementation of the Environmental Protection Ordinance (EPO - Jan 2017) <i>Formal adoption of at least 80% of the required legislation and supporting policies, guidelines and procedures to facilitate the implementation of the EPO</i></p>	<p>R</p>	<p>↓</p>	<p>R</p>	<p>↓</p>	<p><b>Environmental Protection - ENRD 19:</b> Staffing constraints continue to impede progress and we are struggling to attract suitably qualified and experienced individuals. Work has started on developing an environmental research permitting policy, this follows on from work done prior to the enactment of the EPO. General awareness of EPO requirements has also begun starting internally within ENRD and ENRC. Advice and input has been given on assessing the environmental impacts and ensuring EPO compliance for proposed infrastructure projects. An Initial Environmental Assessment for the Prison site options was also produced.</p>
<p><b>20. Waste Management</b> <i>Equally sized domestic waste cells last for approximately 1 year</i> <i>50% increase in domestic waste cells life</i></p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><b>Waste Management - ENRD 20:</b> Whilst no capital investment has been forthcoming in recycling (business cases have been submitted for the last two years), initiatives are being developed to reduce waste. But the effects of these initiatives will not be as great as investment in recycling. 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) was presented to ENRC in September 2017 and a three month trial period agreed.</p>

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<p><b>Altogether Greener</b></p>					<p><b>Energy Use - SHG/Connect 21:</b> The tender evaluation process is proceeding with two bidders failing to meet the hurdle criteria. At the time of reporting questions have been posed to the remaining bidders and interviews are being arranged.</p>
<p><b>21. Energy Use</b> <i>More efficient use of energy per head of population</i> Target = 2%</p> <p><b>22. Increase Land available for Housing.</b> 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><b>Increase Land available - ENRD 22:</b> <b>HTH CDA Site:</b> 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 &amp; boundaries of the adjacent developments to allow the draft design of first proposals including the re-alignment of the proposed plots.</p> <p><b>Bottom Woods CDA:</b> 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><b>Plot Sales:</b> 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>



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## National Goal

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

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Commentary

### Altogether Better for Children and Young People

23. Primary Education  
% of pupils achieving Level 4+

Target = English Skills 60%  
Maths 60%

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

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

Target = 30%

A



A



G



G



#### Primary Education - Education 23::

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

#### Key Stage 4 Overall (Yrs 3 - 6)

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

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.

#### Secondary Education - Education 24:

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

English: 50%

Mathematics: 55%

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.

# SHG Performance TRACKER

























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<p><b>Altogether Better for Children and Young People</b></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>A</p> <p>A</p>	<p>↑</p> <p>↔</p>	<p>A</p> <p>G</p>	<p>↔</p> <p>↑</p>	<p><b>% of teachers qualified - Education 25:</b> September: 42.10% Work continues on the teacher training initiative, with a number of staff members set to complete Level 4 in the next several months. One staff member has already completed the Level 4 qualification. A new Teacher Trainer is providing much needed support. In addition, a new round of Level 4 training is beginning in September. The Level 4 qualification in Education Leadership is planned to start in Jan 2018.</p> <p><b>Functional Skills Programme - Education 26:</b> <b>September 2017.</b> In the 2016/17 Academic Year, SHCC supported:</p> <p>159 courses offered 40 courses with active enrolment to date in 2017/18 Community Education: 13 courses, 13 accredited Higher Education: 9 courses; 9 accredited Professional Studies: 6 courses; 6 accredited Technical/Vocational: 11 courses; 1 accredited</p> <p>189 students registered (133 F, 56M) 236 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 started its second year of operation, following on from a very successful first year. The first students have completed university qualifications, with 4 individuals earning the CertHE from Open University.</p>

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<p><b>Altogether Wealthier</b></p>					<p><b><u>Employability/OT Scheme - Safeguarding/Education 27:</u></b> 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><b><u>Report It Sort It - Corporate Services 28:</u></b> September = 100% There were 5 reports to 'Report It Sort It' in September. All were allocated for action, 4 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><b><u>Use of Public Transport - Corporate Services 29: Reported on quarterly</u></b> Qtr 1: April to June 2017 = 6318 tickets sold</p>
<p>29. Number of people making use of the public transport service. <i>18070 tickets sold 2013/14</i> <i>Target = 10% increase on 2016/17 total (24,539.90 tickets sold)</i></p>					<p>Qtr 2: July to Sept 2017 = 6479 tickets sold, a 10.7% increase compared to Qtr 2 of previous year.</p> <p><b>Total to date = 12,797 tickets sold</b></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><b><u>Public Transport Service - ENRD/Corp 30:</u></b> 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. 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 with effect from 1 October 2017. Weekly travel to and from the airport on flight days will also commence in October 2017. This will coincide with flight arrival and departure times</p>
<p>31. % of requests for information dealt with in accordance with the Code of Practice for Access to SHG <i>Baseline to reflect 2016/17 Performance of 40%</i> <i>Target = 85%</i></p>					<p><b><u>Access to Information - Corporate Services 31:</u></b> Nil requests received in September.</p>

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Covering: September 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Altogether Wealthier</b></p> <p>32. Number of stay over tourist visitors to the Island. 2,054 (2013/14) Target = 10% increase on 2016/17</p> <p>33. Sustainability % of energy generation from renewables 26% (2016/17) Target = 30%</p> <p>34. Reliability Unplanned electricity interruptions per annum 134 (2013/14) Target = 100</p> <p>35. Communications % of households with internet connections 59.5% (2015/16)</p> <p>36. Regularly scheduled flights to St Helena Airport open and operational but in 2016/17 catered only to charter and medevac flights Air services procurement process completed by end May 2017 Practical planning for commencement of scheduled air services completed by March 2018 latest</p> <p>37. St Helena Airport maintains Airport Certification Original Airport certificate granted by ASSI in May 2016 Airport recertified (6 month duration) in November 2016 ASSI audit inspection in March 2017 Implementation of any rectification actions arising from ASSI audit</p>	<p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>G</p>	<p>↔</p> <p>↑</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↑</p> <p>↑</p>	<p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>G</p>	<p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↑</p>	<p><b>Stay Over Tourists - Immigration 32:</b> Number of stay over visitors: 73 2017/18 YTD: 680, a 2 per cent decrease from the previous financial year Number of plane passengers: 10 2017/18 YTD: 154</p> <p><b>Sustainability - Connect 33:</b> September = 32.86% Renewable energy yielded the fifth best month ever with over 300,000 units of electricity being produced from renewable sources.</p> <p><b>Reliability - Connect 34:</b> September = 9 <b>YTD Interruptions (April to September 2017) = 43</b> Electricity interruptions remain on track to be favourable to the KPI with very few considering the wet and windy weather experienced over the last month.</p> <p><b>Communications - SURE 35:</b> Reported on Annually</p> <p><b>Regularly scheduled flights - SHG 36:</b> Sale of tickets for the scheduled air service to St Helena went live on Friday, 22 September 2017. Airlink will operate a weekly service between St Helena and Johannesburg and St Helena and Cape Town (via the stopover at Windhoek International Airport in Namibia). Flights will commence on Saturday, 14 October 2017. Work to understand the issues of turbulence and windshear is still ongoing.</p> <p><b>Airport Certification - Air Access 37:</b> 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).</p> <p>There were 2 flights into St Helena Airport during September.</p>

# SHG Performance TRACKER

Released: November 2017

Covering: September 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Altogether Wealthier</b></p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><b>IT Systems maintained - Corporate Services 38:</b> The current downtime still remains at 90%, as the positioning of the heavy appliances can only be accomplish on a weekend. However, this does mean that it will be necessary to close the Carnarvon Court car park to vehicular traffic for the associated duration, as the units in question can only be lifted into position by a crane. Awaiting Highway Authority permission.</p>
<p><b>38. IT Systems maintained</b> % of Downtime for IT Systems not to exceed Baseline 85% Target = 90%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><b>Legislative Programme - Corporate Services 39:</b> 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><b>39. Legislative Programme agreed and updated and circulated to elected Members</b> <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><b>New ExCo, Leg Co and Council Committees - SHG 40:</b> Terms of Reference for the Council Committees are being reviewed and in some cases, non Legislative Council members are being appointed to Committees.</p>
<p><b>40. New ExCo, Leg Co and Council Committees in place by August 2017</b> <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><b>Self-Sufficiency - SHG 41:</b> (Reported on annually) September = 28%</p>
<p><b>41. Self-sufficiency % of budget from local revenue</b> Target = TBD</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><b>Private Sector Expenditure - SHG 42:</b> (Reported on annually)</p>
<p><b>42. Private Sector Expenditure (in National Accounts)</b> Target = TBD</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	

# SHG Performance TRACKER

Released: November 2017

Covering: September 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Altogether Wealthier</b></p> <p>43. <b>Target changed</b>                      Increase in number of ESH-supported businesses registered with SHG Tax Office                      Baseline - 680 est.                      Target = 8</p> <p>44. Increase in number of ESH-supported businesses in all sectors receiving ESH Grants (micro/capital)                      Baseline 49/2                      Target = 30/1</p>	<p>A</p> <p>A</p>	<p>↔</p> <p>↔</p>	<p>A</p> <p>A</p>	<p>↔</p> <p>↔</p>	<p><u><b>Increase in number of ESH-supported businesses registered - ESH 43:</b></u>                      April – 2 x Tourism &amp; Hospitality                      May -3 (2 x Agriculture 1 x Service sector)                      June – 0                      July – 0                      August – 4 (1 x Agriculture &amp; 3 x Tourism &amp; Hospitality)                      September - 0</p> <p><u><b>Increase in number of ESH supported businesses - ESH 44:</b></u>                      April - September - 14/1. (14 - Micro &amp; 1 - Capital)</p> <p>Phase two of ESH commenced from January 2017 however grants supported to date excludes Jan to March figures (6/0) to coincide with SHG Reporting cycle.</p>

# SHG Performance TRACKER









Released: November 2017  
Covering: September 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p><b>Summary of RISKS</b></p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Our first half yearly review took place on 22 September 2017 with SHG Directors and Senior Officials, which was followed by a discussion with Elected Members on an 'Away Day' on 29 September 2017. A total of 6 proposed new risks were agreed along with the current 19.</p> <p>In addition a new risk action log is being implemented to cover monthly progress, mitigation or increased risk factors.</p> <p>Progress in the <u>second quarter</u> was as follows:</p> <p><b>Risk 1: Delay in Air Access post 2017</b> Successful proving flight and all regulatory approval for air service to commence October 2017.</p> <p><b>Risk 4: Threat of rock fall increased due to climate change</b> Tenders have being assessed and report produced. Source of funding to be identified.</p> <p><b>Risk 9: Failure of Change Management Programme impact on SHG and Public Pay and Grading review report presented to CLG.</b> Work on development of Job Families ongoing. Five individuals selected for SHG Leadership Programme. Training sessions delivered by Continuous Improvement consultant.</p> <p><b>Risk 14: Lack of Health and Safety on island</b> CLG agreed a review of existing policies and H&amp;S reports. Situation report to be presented to consider next steps and to include establishing a Working Group to take agenda forward. Public Health Committee to endorse this approach.</p> <p><b>Risk 17: Failure to underpin basic education</b> Improvement in secondary performance and small important gains in primary education. St Helena Community College demonstrated the ability to provide cost-effective further and higher education results</p>
<p><b>Capital Programme Summary</b></p>	<p>AR</p>	<p>↔</p>	<p>R</p>	<p>↓</p>	<p>ExCo approved a 6 month programme in May 2017.</p> <p>Projects are progressing well, however due to limited materials available on - Island as well as a slight delay in the RMS arrival in September there are some projects specifically the Lab refurbishment, Police relocation to AVEC, Re-roofing of Harbour View, and HTH CDA, which will not be completed by 30 September deadline. Alongside of this there will be a few projects that did not attract any suitable contractors during an open procurement exercise and alternative options were considered which unfortunately will mean that the works will not be completed by 30 September.</p> <p>A request has also been made to DFID to allocated a further £100k from the existing Business Case budget to complete 3 further projects one being rockfall protection works and the other two associated with the Prison project.</p> <p>DFID are considering these issues and the request for additional funding and a response is expected shortly. If favourable the programme will be extended to December 2017.</p> <p>Discussions are still ongoing with DFID regarding funding for future capital programme. No further changes to date.</p>

# SHG Performance TRACKER

Released: November 2017

Covering: September 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Summary of Financial Performance</p>					<p>Budgeted revenue to the end of September was £20.0M. Actual revenue collected for this period was £19.8M. This represents an under collection of £0.2M, which is a adverse variance of 1% against expected revenue for this period.</p> <p>Budgeted expenditure for the year to date was £20.3M. Actual expenditure for the same period was £19.5M. This represents an under spend of £0.8M, which is a favourable variance of 4% against the expenditure budget for the year to date.</p>
<p>Key Revenue and Expenditure Variances</p>					<p>The Revenue Report provides an analysis of the under collection of £0.2M. This adverse budget variance is mainly due to Taxes.</p> <p>The Consolidated Fund Report provides an analysis of the favourable expenditure variance. Under spends in excess of £100K are reported for Technical Co-Operations, Education, and Health. Brief comments on these under spends are provided below.</p> <p><b>Technical Co-Operation £568k</b> - The under spend relates delays in recruiting to several Consultancy and TC positions.</p> <p><b>Education £175k</b> - The under spend relates to several areas including Employee Costs, Supplies and Services, Payments to Other Bodies and Contractors.</p> <p><b>Health £530k</b> - The majority of the under spend relates to aero medical evacuation.</p>






## METHODOLOGY


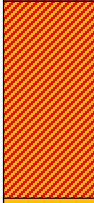


For the Performance Tracker information is provided in five columns.

- 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