

Introduction

On 7 December 2016, SHG announced the commencement of a tender exercise to procure an Air Service for St Helena and from Sunday 18 to Monday 19 December 2016, we saw a Lockheed Martin C130J Hercules aircraft, operated by the Royal Air Force and commissioned by DFID, successfully conduct a technical flight at St Helena Airport. Domestic Abuse referrals were up 60% on December 2015. St Helena continues to see the suffering effects of lack of rainfall throughout 2016, with Island reservoir levels having decreased from previous months to approximately 11% of total capacity. St Helena Waste Management Services now offers a new Secure Data Disposal Service at the Horse Point Landfill Site. Visitor numbers are around 7% lower in 2016 than 2015.

Summary of Performance

Some of the headlines for December are as follows:

1. Total population on EMIS 4,500 of which there were 1,797 (39.9% of total population) occasions of service, consisting of (735 nurse led clinics - 1,062 Doctor Led Clinics).
2. Immunisation Programme decreases to 87.5% coverage for December.
3. Out of 20 adults weighed in December, 80% were overweight and out of 21 infants weighed, 23.8% of infants measured were overweight.
4. We received 272 stay-over tourist visitors for the month, which gives a year-to-date figure of 1,197, a 7% decrease compared with the previous financial year.
5. In Safeguarding, adult clients receiving 1-1 work has increased to 53% and 90% of assessments were completed within timescales.
6. A total of 5,689 tickets were sold for the third quarter (October to December) for Public Transport use, which gives an overall total of 17,202 tickets sold to date.
7. Total electricity produced by renewable resources for December increases to 31.14%, with seven unplanned electricity interruptions.

Overall Summary

	November		December	
	Overall Progress	Leading Indicator 16/17)	Overall Progress	Leading Indicator 16/17)
	0	0	0	0
	3	1	3	1
	9	12	9	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
- 21% of areas were given an Amber Striped rating
- 64% 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: February 2017
Covering: December 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Community and Housing</p> <p>Increased community capacity through better informed and engaged residents. New Tenancy Audit to be completed in August 2016</p> <p>Social Policy Plan: 100% of actions from SPP Implementation Plan completed</p> <p>Human Rights: A fully functioning service for the provision of advice, monitoring and protection of Human Rights on St Helena</p>					<p>Increased Community Capacity: Since the last reporting period the housing service has been instructed to make amendments to some of our housing policies, to be more streamlined for those applying for government housing and to deal with issues of misrepresentation with regard to new applicants. Works will commence shortly on the New Ground Estate, these works will take approximately four months. The housing service is still pursuing implementing housing legislation and it is hopeful that a draft will be ready in Mid -2017.</p> <p>Social Policy Plan: 90% of actions have commenced . Work is currently ongoing to deliver the energy strategy and NASAS and SHG are working on a sports SLA for the Island.</p> <p>Human Rights: Commission now established and operational. Our apprentice has complete 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>Economic Development</p> <p>Self-sufficiency : 40% of budget from local revenue</p> <p>Private Sector Expenditure = TBD once year-end accounts complete</p> <p>Agriculture: Local market share of like for like production = Meat 95% , Vegetables 60%</p> <p>Accommodation: 113 available serviced rooms by 2016/17</p>					<p>Self-sufficiency : Reported on annually</p> <p>Private Sector Expenditure : Reported on annually</p> <p>Agriculture: 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>Accommodation: Currently 56 serviced rooms of which 45 are ensuite. 18 of the current ensuite rooms are temporarily closed until further notice.</p>

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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)

			
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Vaccination Coverage:
DECEMBER 2016: 166 Children registered on EMIS aged 0 years - 2 years 11 months 31 days. A total of 24, 2 year 11 month 31 day old infants were invited for immunisation in December, resulting in an **87.5% attendance** (i.e .21 out of a possible 24 infants immunised).
Immunisation programme: 3 infants did not attend clinic. Letters have been issued regarding the next session for immunisation.

Diabetes:
DECEMBER 2016: Current Diabetic Register on EMIS 787 / Total HbA1c (January 2016 – December 2016) = 670 = 85% .
Total HbA1c diabetic Annual review 339 = 50.5%
There were 8 newly diagnosed diabetics type 2.
Data in respect of Diabetic HbA1c reflects that a further 26% of the diabetic population had at least 2 tests conducted during the preceding year.

Obesity:
DECEMBER 2016: 21 Infants weighed from 0 – 2 years 11 months 30 days = infants weighed 1 (male) was over 75 centile. 2 (males) 0 (female) were over = 90th (m). 0 (male) and 2 (females) were over 98th. 23.8% of infants measured in December are overweight.
EMIS population of adult (>18 years) = adults screened during the month - 20 adults weighed during the month and 80% were found to be overweight.
Patients screened for obesity = 20
Overweight BMI 25 - 29.9 = 9 Obese BMI 30 - 39.9 = 5 Morbidly BMI 40+ = 2

Mental Healthcare:
DECEMBER 2016 - There was one psychiatric admission under the Mental Health Act, section 7.

Smoking:
DECEMBER 2016: 773 registered smokers on EMIS. 7 (0.9%) smokers seen during the month of December 2016. 4 patients (out of a smoking population of 773) currently receiving Smoking Cessation Advice.
Patients offered smoking interventions via CNO on 1.1 basis = 4
Patients successfully quit after 6 weeks of smoking cessation = 4
Brief intervention = 3
Smoking Cessation programme: 1.1 smoking cessation offering champix medication is a service currently being offered by the Community Nursing Officer and Pharmacist. It is pleasing to report that Community nurses offering 'brief intervention' in nurse-led district clinics has resulted in an uptake in self referrals (i.e. people requesting support for smoking cessation).

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Released: February 2017
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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
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Health & Wellbeing cont'd

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

Access to Healthcare: Nurse-Led and Doctors clinics in December 2016.
 Nurse Led Clinics at various district clinics and Jamestown.
 Diabetic clinic - 30 patients seen
 Well Women clinic - 45 patients seen
 Family Planning - 18 patients seen
 1.1 Smoking Cessation - 4
 Ophthalmic Assistant Diabetic Retinopathy review - 63 invited (7 DNA'd) = 56 patients seen
 HTH clinic - 61 patients seen (including Sandy Bay = 20 and Blue Hill = 0)
 Longwood clinic - 24
 Levelwood clinic - 10
 Child Health clinic - 26
 Nurse-Led Clinic (Jamestown) = 222
 Cape Villa = 2
 Ebony View = 3 CCC = 0
 Community Nurses home visits = 226
 Harford Pre-School immunisation 3 - 5 year olds = 0
 Palliative Care Nurses support visit: 28
 CNO on call/call outs = 8
 Total access to healthcare through Nurse-Led Clinics in December: 735
 Doctor-Led clinics at various district clinics and Jamestown in December 2016:
 Jamestown = 689
 Longwood = 26
 HTH = 68
 Levelwood = 25
 Gynaecology = 26
 Orthopaedic = 142
 Visiting Specialist = 0
 Community Care Centre = 82
 Visits made by Dr to patient at home = 4
 Total access to healthcare through Doctor Led Clinic = 1062

Access to Healthcare: population on EMIS = 4500. A total of 1797 patients (39.9% of total population) accessed healthcare during the month of December (735 nurse led clinics - 1062 Doctor led clinics).
 During the holiday period both the HTH and Jamestown Outpatient clinics remained opened. Home visits continued throughout this period.

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Transport</p> <p>Number of stay over tourist visitors to the Island Onset of air access step change. Visitor predictions TBD once access provision is known</p> <p>Air Access is Achieved St Helena is operationally ready and welcomes international commercial flights</p> <p>Number of people using Public Transport 2016/17 - 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>Stay-over Tourist Visitors: December: 272 stay-over tourist visitors YTD: 1,197 , a 7 % increase compared with the previous financial year.</p> <p>December 2016: 13 plane passenger arrivals 2016/17 YTD: 144</p> <p>Air Access: 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 two charter flights to St Helena Airport and on 18 December we welcomed a non-commercial flight. This was a Lockheed Martin C130J Hercules technical flight operated by the Royal Air Force (RAF) which conducted an assessment of the operating and landing conditions at St Helena Airport - they will subsequently provide a flight report. The Air Service Tender process was launched on 7 December to procure a successful air provider or providers for St Helena Island. The closing date for submissions is 6 February 2017.</p> <p>Public Transport: 5662 tickets sold from April to June 5851 tickets sold from July to September. 5689 tickets sold from October to December</p> <p>Total sold to date as at December is 17, 202 tickets.</p> <p>Revised timetables were introduced on 1 October 2016 following a mini-review of routes A,B,C & D</p>

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<p>Education</p> <p>Primary Education: % of pupils achieving level 4+ (Prediction: Reading 37% Maths 37%, Spelling, Punctuation & Grammar 48%)</p> <p>Secondary Education : Prediction 29% of pupils achieving 5 GCSE A*-C grades, including English and Maths</p> <p>NEETS : The number of young people not in education, employment or training (0)</p> <p>Efficient, Effective and Open Government</p>	<p>A</p>	<p></p>	<p>A</p>	<p></p>	<p><u>Primary Results:</u> Reading - 71% Level 4+ SPAG - 44% Level 4+ Maths - 51% Level 4+</p> <p>Baseline assessments for all students in Years 3 - 6 were completed and are being used by teachers in setting targets and planning progress. A new primary maths scheme is in place and has been well received by teachers, students and parents alike. The Primary Advisor is working in SPPS and is 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><u>Secondary: August 2016 GCSE Results</u> 5+ passes including English and Maths - 22% GCSE English - 57% Mathematics - 29%</p> <p>Teachers are using baseline assessments for all students in Years 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. One secondary student in full-time alternative provision.</p>
<p>Report It - Sort It: 100% of people acknowledged within one working day. 100% of jobs completed within 20 working days.</p> <p>Governance: 100% of significant governance issues addressed annually</p> <p>Open Government: Code of Practice on Access to Information (95% requests for info answered within time under Code of Practice for Public Access to SHG information)</p>	<p>G</p>	<p></p>	<p>G</p>	<p></p>	<p>Report It - Sort It: December - 100% of people acknowledged within one working day. Seven reports received and dealt with for December</p> <p><u>Governance:</u> 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>Open Government: No requests received this month. One request received towards the end of the month which was answered on 5 December. However, the request received in October is still outstanding and is being dealt with by Corporate Finance.</p>

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Environment</p> <p>Plants and Wildlife : Population of key Marine and Terrestrial endemic species - Little or no change</p> <p>Air Quality : Maintaining good air quality- Nitrogen dioxide 0.02 ppm Sulphur dioxide 0.41 ppm. Little or no change</p> <p>Waste Management: 5% reduction in waste sent to landfill</p> <p>Energy Use: 5% more efficient use of energy per head of population</p>					<p>Plants and Wildlife Routine walking trail maintenance, new tables installed in nursery. Nursery propagation continues at Peaks Nursery, including she cabbage seedlings, whitewood, dogwood and Diana's Peak grass.</p> <p>Environmental Monitoring (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>Waste Management – All key waste streams require establishment of commercial recycling to achieve KPI. Bio-remediation pad at HPLS is constructed and ready for use. Communal Wheelie Bin Housings Project approved (with conditions). Capital Program funded Olympic and Eco bins received on-Island, distribution by end of January 2017. Secure Data Disposal Service at HPLS approved and ready for use.</p> <p>Energy Use - Climate Change Policy updated following public consultation, 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>Funding - 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>Utilities</p> <p>Sustainability : 60% of total electricity produced by renewable sources</p> <p>Reliability : Unplanned electricity interruptions per annum (35)</p> <p>Water: 100% of customers with access to treated and tested water</p> <p>Communications : 70.8% of households with Internet connections</p>					<p>Sustainability: December = 31.14 % of total electricity produced by renewable sources</p> <p>Reliability: December = 7 unplanned electricity interruptions</p> <p>Water: December = 90% of customers have access to treated and tested water. Renewable energy continues to perform in line with last year. During the summer months electricity interruptions are traditionally favourable. There is no intention at the present time to increase access to treated water.</p> <p>Communications: Reported on annually</p>

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<p>Security</p> <p>Reducing Overall Crime (<225) or less than 2015/16 figure</p> <p>Improving Trust & Confidence in the services provided by the Police Directorate (>27)</p> <p>Improve Public Safety, Protect Children and the Vulnerable working with Partners, Volunteers and Stakeholders (>36 sex offences, 90% child related referrals)</p> <p>Safeguarding: Safeguarding: 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> December overall crime was 20.</p> <p><u>Domestic Abuse Offences/Sex Related Offences:</u> December = Domestic Offences were 6 and Domestic Incidents was 1. December = Sexual Related Offences was 2.</p> <p>Crime in December showed a slightly higher total than the five year average. However, overall crime remains well within the reduction target for the performance year.</p> <p>The target to increase reporting for domestic Incidents and offences are below the target but there was a Police involvement in the White Ribbon event in November which is part of their work to encourage the reporting of DA incidents / offences. In December 6 Domestic Abuse offences were reported which reflects the trends elsewhere at Christmas and the level of reporting may also be as a result of the increased awareness.</p> <p>The target to increase the number of sexual offences reported remains below the target although two offences were reported in December.</p> <p><u>Safeguarding:</u> December – 22 referrals received for Children's Services from which 5 resulted in a single assessment which equals 24% of referrals resulting in assessment. 90% of these assessments were completed within timescales.</p> <p>December = 53% of adult clients receiving one-to-one work</p> <p>December saw a 60% rise in referrals for Domestic Abuse on last December's figures. The Department continues to work in collaboration with the Safe Haven and the Police to ensure families are kept safe.</p> <p>Multi-agency attendance at Child Protection Case Conferences has improved which enables robust partnership planning for children.</p> <p>The Department is offering a number of specialist programmes to families, both voluntary and where directed by the Court. This clearly has an impact on capacity with much of the work being undertaken outside of office hours.</p>

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Covering: December 2016

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 £2,444,982 capital spend at the end of December 2016 for the Capital Programme.</p>
Summary of BAM Areas	A	↑	A	↔	<p>For December work is currently ongoing to deliver the energy strategy and NASAS and SHG are working on a sports SLA .</p> <p>Actual TC expenditure against budget as at 31 December 2016 is £76K (12%) underspent, mainly due to posts/consultancies not filed or required within the period.</p> <p>YTD actual expenditure against budget as at 31 December 2016 is £531k (9%) underspent, which is mainly due to consultant costs anticipated delayed, not approved or no longer required within the period.</p> <p>ESH Recurrent Expenditure is 81.28% of spend against budget for the month of December and YTD is 101.80% 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 December 2016 is favourable. The Consolidated Fund report shows the management of total expenditure within budget Under spends on the majority of heads of expenditure have resulted in a surplus of £1.1M in comparison with the budgeted deficit of £0.6M for this period.</p> <p>Budgeted expenditure for the year to date was £27.5M and actual expenditure was £25.4M. This represents an under spend of £2.1M and a favourable variance of 8% against the expenditure budgeted for the year to date.</p> <p>Actual revenue has fallen behind budget. Actual revenue was £26.5M in comparison with the budget of £26.9M. This represents an under collection of £0.4M and an adverse variance of 1%.</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 Warrants were made to Legislative Council this month to account for the changes in Directorate needs since the budget was initially approved. These applications requested a net increase of £11K. The Supplementary Appropriation Ordinance effecting this change, will be issued in January 2017.</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, 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 £2.1M. Under spends in excess of £100K are reported for Health, Technical Co-operation, Payments on behalf of the Crown, Safeguarding, Environment and Natural Resources, Human Resources and Education. Brief comments on these under spends are provided below.</p> <p>Health £762k - The majority of the under spend relates to aero medical evacuation.</p> <p>Technical Co-operation £533k - As previously reported there have been delays in recruiting to several Consultancy and TC positions.</p> <p>Payments on Behalf of the Crown £399k - The majority of the under spend is recorded under Other Employee Costs and Contracts.</p> <p>Safeguarding £295k - The under spend relates to Legal fees and employee costs that have not been incurred in line with planned spend.</p> <p>Environment and Natural Resources £227k - The majority of the under spend is recorded under Payments to Contractors.</p> <p>Human Resources £205k - The majority of under spend is recorded under TC Training.</p> <p>Education £143k -The under spend relates to several areas including Employee Costs, Training Materials and Payments to Other Bodies and Contractors.</p>
Capital Programme Summary					<p>Expenditure to date on the Capital Programme is approximately £2,900m, of which £2,444m is DFID funding.</p> <p>Works commencing on site for Hutts Gate Reservoir, Gents Bath and Ruperts sewerage upgrade. ExCo has approved for the Electrical Ringed Network Project to go ahead and works continue on No. 15 and 16 Government Landlord Housing at Piccolo Hill, of which should be completed in January 2017.</p> <p>Additional works outside main hospital continue and works for Dispensary relocation and the Dental Surgery Project works are progressing on site and are on track for completion by 31 March 2017.</p> <p>A project board has being reconstituted to include FCO Prison Advisor for the Prison Project, decision on the location still remains undecided., however topographical surveys will take place on three potential sites. A Project Board has also being established for the Fire Station Project, geotechnical survey of the site has being received from consultants and are now in the process of gathering indicative costs for this.</p>

METHODOLOGY

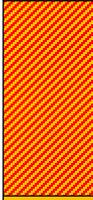
For the Performance Tracker information is provided in five columns.

- 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