

SHG Performance TRACKER

Released: April 2017
Covering: February 2017

Introduction

On 27 February 2017, water restrictions were being lifted, as Island reservoir levels had reached the 50% target with levels being recorded at 62%.






Tuesday, 7 February 2017, saw another emergency aero-medical evacuation flight arrive at St Helena Airport to transfer a newborn baby along with her parents to Cape Town as well as a chartered flight within the month and the Air Service tender process closed on 6 February 2017, with evaluation procedures currently ongoing.

Summary of Performance

Some of the headlines for February are as follows:

1. Overall crime down to 10, with Domestic Offences at 1, Domestic Incidents at 2 and Sexual Offences at 1.
2. Immunisation Programme decreases to 81% coverage for February.
3. 39% of adults measured in February were overweight and 86% of children measured were overweight.
4. 92.5% of registered diabetes clients have had their blood glucose and HbA1c tested at least once during the preceding year.
5. In Safeguarding, adult clients receiving 1-1 work has increased to 54% and 100% of assessments were completed within timescales.
6. Eight reports received by "Report It, Sort It" and allocated for action in February.
7. Total electricity produced by renewable resources for February decreases further to 16.37%, with nine unplanned electricity interruptions.

Overall Summary

	January	February		
	Overall Progress	Leading Indicator 16/17	Overall Progress	Leading Indicator 16/17
	0	0	0	0
	2	1	2	1
	10	12	11	12
	2	1	1	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

79% of areas were given an Amber rating

7% of areas were given a Green rating

0% of areas were given an unknown rating

*Figures may not total 100% due to rounding





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<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: Once the housing assistant is in post it has been agreed that a tenancy audit will be conducted and completed by December 2017. The housing officer has also been appointed as a member of the adult safeguarding board.</p> <p>Social Policy Plan: 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>Human Rights: Commission now established and operational. Our apprentice has completed her probation and her training is well under way. 114 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. 22 issues are currently being investigated. New Commissioners have been identified and are being appointed.</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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<p>Health & Wellbeing</p> <p><u>KPIs</u> Vaccination Coverage : (100% Children at two years of age up-to-date with vaccinations)</p> <p>Diabetes: % of registered diabetes clients who have had their blood glucose and HbA1c tested at least once during the preceding year.</p> <p>Obesity: Early detection and prevention or reduction of obesity amongst resident population of St Helena. Percentage of total screened population who are overweight (target is a sustained reduction of excess weight as a percentage of total population): (a) Children measured on an annual basis in school. (b) Adults measured as all patients to one of the Primary Health Clinics or the hospital that are showing excess weight</p> <p>Structured Interventions % of children and adults identified during health assessment as being overweight who receive support through a structured intervention.</p> <p>Mental Healthcare: Number of acute mental health admissions per year (2)</p>					<p>Vaccination Coverage: 81% (March 2016 – February 2017)</p> <p>Diabetes: 92.5% (March 2016 – February 2017)</p> <p>Obesity: FEBRUARY 2017: (a) 86% of children measured were overweight. (b) 39% of adults measured all were overweight.</p> <p>Dietician to take up post at the end of March 2017. TBC.</p> <p>Mental Healthcare: There were no psychiatric admissions in February 2017.</p>

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Health & Wellbeing cont'd

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

- (a) 2% of smokers screened and given brief intervention to have stopped smoking.
- (b) 10% smoker screened and given brief intervention and NRT to have stopped smoking
- (c) 20% of smokers screened and given group Cessation sessions, plus NRT to have stopped smoking

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

Smoking:
FEBRUARY 2017:

- (a) 15% smokers screened
- (b) 7.41% of total population had brief intervention and NRT
- (c) 0% screened and given group cessation sessions

Access to Healthcare:

- (a) February 2017 = 1916 (Doctor 1141 and Nurse-led 775 inclusive)
- Jamestown – 1547
- Half Tree Hollow – 88
- Levelwood – 16
- Longwood – 30
- Home Visits – 235
- (b) = 28
- (c) = 44





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<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>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Stay-over Tourist Visitors: February 2017: 179 2016/17 YTD: 1,693, a 9% increase compared with the previous financial year.</p> <p>February 2017: 9 plane passenger arrivals 2016/17 YTD: 162 Figures for February are currently provisional– precise figures will follow once confirmed.</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 flights into St Helena Airport during February 2017: one Medevac flight and one charter flight. The Air Service Tender process closing date was Monday 6th February 2017 and the evaluation process is currently ongoing.</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 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 & D</p>
<p>Efficient, Effective and Open Government</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>A</p>	<p>↔</p>	<p>G</p>	<p>↑</p>	<p>Report It - Sort It: February - 100% of people acknowledged within 1 working day. 8 reports received and allocated for action in February</p> <p>Governance: 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: Two requests received in February which are still being dealt with and have exceeded the 20 working day limit.</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><u>Primary Results:</u> Reading - 71% Level 4+ SPAG - 44% Level 4+ Maths - 51% Level 4+</p> <p><u>Secondary: August 2016 GCSE Results</u> 5+ passes including English and Maths - 22% GCSE English - 57% Mathematics - 29%</p> <p>There are no real changes in schools for February 2017 and existing work continues on track. As in all recent reports, staffing continues to be a major challenge for schools and this difficulty will increase later in the school year. Recruitment continues but has not been notably successful at teacher level.</p> <p>St Helena Community College The demand for SHCC courses continues to increase and enrolment is now far beyond early projections. At the end of February, enrolment figures stood at 354 students registered for a total of 434 courses. This is in contrast to a predicted registration of 175 registrations at this point.</p> <p>At the same time, there has still been no progress in identifying appropriate accommodation for SHCC, resulting in severe scheduling issues for teaching spaces. There is also increasing demand on limited IT resources. The clerical and administration demands of SHCC are being strained by the demand.</p>





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<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>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Plants and Wildlife Nursery propagation continued at Peaks Nursery. Clearance of invasive species and planting of endemic species in Byron's Gut, Community Patch and Diana's in the Peaks National Park. Routine trimming of Peaks trails.</p> <p>Environmental Monitoring (Soils, Air Quality, Noise, Water Quality, Water levels and flows) – Photo-point monitoring at the Peaks National Park was done in February 2017 to determine change over time at key habitat sites. Due to lack of benchmark data for various reasons we were unable to report on Water quality, therefore this KPI has now 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. Recurrent budget funded Communal Wheelie Bin Housings Project nearing completion. Capital Programme funded Fire Alarm System fitting in WRB at HPLS project nearing completion.</p> <p>Energy Use - Climate Change Policy updated with further process pending. Climate Change Action Plan document commenced. 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>AS</p>	<p>↔</p>	<p>AS</p>	<p>↔</p>	<p>Sustainability: February = 16.37% of total electricity produced by renewable sources</p> <p>Reliability: February = 9 unplanned electricity interruptions</p> <p>Water: February = 90% of customers have access to treated and tested water.</p> <p>Nothing notable to report this month. Renewable energy is behind last year's output and electricity disruptions remain favourable as a result of the attention the electricity distribution network is receiving.</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> February overall crime was 10.</p> <p><u>Domestic Abuse Offences/Sex Related Offences:</u> February = Domestic Offences were 1 and Domestic Incidents was 2. February = Sexual Related Offences was 1.</p> <p>Recorded crime performance is well below the monthly target with the expectation that we will see a 20% reduction for the year. Domestic abuse, domestic incidents and sexual offences levels are stable. I am satisfied that the community has the confidence to report these type of offences to the Police.</p> <p><u>Safeguarding:</u> February – 27 referrals received, 5 of which resulted in a Single assessment which equals 19%. There was one Section 57 investigation undertaken jointly with the police. All assessments were completed within timescale.</p> <p>February= 54% of adult clients receiving one-to-one work</p> <p>February has been a varied month in terms of referral themes. The responses to referrals has demonstrated positive multi-agency working as strategy meetings and discussions have been organised swiftly in response to referrals and intelligence received by both Children’s Services and the police.</p> <p>There has been one S57 investigation which included ABE interview of a child following a disclosure of abuse. The criminal investigation continues and the Social Work assessments of another connected child are underway.</p> <p>Relationships with colleagues on Ascension continue to demonstrate positive joint working as referrals have been shared between the two locations and actioned accordingly.</p> <p>Keep Safe Work continues this month with four children, and Safer Families work continues with one family</p>

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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. Some will remain whereas others will be removed.</p> <p>Approximately £2,847 capital spend at the end of February 2017 for the Capital Programme.</p>
Summary of BAM Areas	A	↑	A	↔	<p>Actual TC expenditure against budget as at 28 February 2017 is £37K (7%) underspent, mainly due to various posts unfilled/no longer required for period. Invoice for work carried out received later than anticipated. Unpaid leave and Locum Obs & Gynae visit different period than anticipated.</p> <p>YTD actual expenditure against budget as at 28 February 2017 is £516k (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. Start-up costs not required for replacement, Locum Obs and gynae visit different period than anticipated and midterm leave not taken as anticipated.</p> <p>ESH Recurrent Expenditure is 124% of spend against budget for the month of February and YTD is 93% of spend against budget.</p>
Summary of Financial Performance	A	↔	A	↔	<p>The Consolidated Fund report for the reporting period April 2016 to February 2017 shows the management of total expenditure within budget. Actual expenditure has however exceeded revenue resulting in a deficit of £790K in comparison with the budgeted deficit of £259K for this period.</p> <p>Budgeted expenditure for the year to date was £33.3M and actual expenditure was £33.2M. This represents an under spend of £0.1M and a favourable variance of 0.3% against the expenditure budgeted for the year to date.</p> <p>Actual revenue is lower than budget projections. Actual revenue was £32.4M in comparison with the budget of £33.0M. This represents an under collection of £0.6M and an adverse variance of 1.8%.</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 including expenditure in relation to additional grant funding awarded by DFID.</p>

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Key Revenue and Expenditure Variances	A	↔	A	↔	<p>The Analysis of Revenue report shows that Customs Dues 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 £0.1M. This variance comprises underspends on heads of expenditure totalling £1.6M and overspends totalling £1.5M. Under spends in excess of £100K are reported for Technical Co-operation, Health, Education, Safeguarding and Human Resources. Overspends of £100k are reported for Shipping and Payments on behalf of the Crown. Brief comments on these under and over spends are provided below.</p> <p>Technical Co-operation £514k underspend - As previously reported there have been delays in recruiting to several Consultancy and TC positions.</p> <p>Health £313k underspend - The majority of the under spend relates to aero medical evacuation.</p> <p>Education £196k underspend - The under spend relates to several areas including Employee Costs and Payments to Other Bodies and Contractors.</p> <p>Safeguarding £191k underspend - The under spend relates to Legal fees and employee costs that have not been incurred in line with planned spend.</p> <p>Human Resources underspend £177k - The majority of under spend is recorded under TC Training.</p> <p>Shipping - £805k overspend - The majority of the overspend relates to the requirement to continue operating the RMS beyond July 2016.</p> <p>Payments on Behalf of the Crown £580k overspend - The majority of the reported overspend results from expenditure incurred in relation to the water shortage mitigation. Additional funding has been granted by DFID and the budget will be revised to reflect the increase following the approval of the Supplementary Appropriation Ordinance in March 2017.</p>

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Capital Programme Summary

			
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Expenditure to date on the Capital Programme is approximately £3m, of which £2,8m is DFID funding.

Construction works are nearing completion on Hutts Gate Reservoir, with lining to be installed in April 2017, and Gents Bath and Ruperts sewerage upgrade due for completion at 31st March. The Electrical Ringed Network Project has started and due for completion in July 2017 and works have completed at Government Landlord Housing at Moore’s Flats.

Additional works outside main hospital are nearing completion and works for Dispensary relocation are completed and the Dental Surgery Project are nearing completion as well..




A preferred site has being identified at Bottom Woods for the New Prison with a topographical survey currently being conducted. Consultants are preparing indicative costs to remediate and stabilise the hill side, which will inform whether or not SHG should pursue with detail design on the Alarm Forest site for the New Fire Station and this information should be received before the end of March with a decision taken soon after.

METHODOLOGY

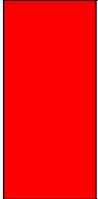
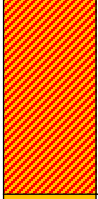
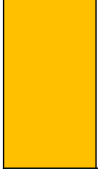
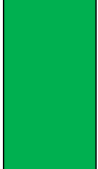
For the Performance Tracker information is provided in five columns.

- 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