

## Introduction






November saw the DFID annual Budget Aid Mission take place with a number of positive discussions covering a wide range of areas. Particular focus was on healthcare, safeguarding, social housing and air access. 32.04% of energy produced was renewable. Mental Health remains a key priority and both the adult and children's CPNs have worked with a total of 80 cases during November. The newly restored General's Apartments at Longwood House, comprising of two fully serviced en-suite bedrooms were officially opened during the Bicentenary events, bringing the total number of serviced en-suite accommodation available for this year up to 42. Data shows this year as being the most successful tourism year, with visitor arrivals continuing to exceed both the monthly and year to date totals for a number of years. This coincides with the 4<sup>th</sup> anniversary of the airport project contract signed with Basil Read.

## Summary of Performance

Some of the headlines for November are as follows:

1. Positive Budget Aid Mission
2. Mental health services have supported 80 cases with three hospital admissions
3. Stay-over tourist visitors up 27% from the previous year
4. 3 November 2015 marked 4 years since signing of contract for St Helena Airport
5. Decrease in crime during November, but still above the YTD target
6. 32.04% of energy produced was renewable
7. Electricity disruptions increased to 10 for this month
8. 42 serviced en-suite rooms now available
9. 22% of social service referrals having had initial assessments within 14-30 days, with 11% of adult clients receiving one to one work.
10. SHG Headcount increased slightly from previous month

## Overall Summary

	October		November	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 15/16)
	0	0	0	0
	4	2	4	2
	8	9	8	9
	2	3	2	3
 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  
 29% of areas were given an Amber Striped rating  
 57% 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: December 2015  
Covering: November 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p><b>Community and Housing</b></p> <p><b>Increased community capacity</b> through better informed and engaged residents <i>By 2016 tenants should rate, on average:</i> <i>Quality of home - good</i> <i>Quality of Repairs – excellent</i> <i>Quality of communications – excellent</i> <i>Quality of immediate locality - good.</i></p> <p><b>Social Policy Plan:</b> 90% of actions from SPP Implementation Plan completed</p> <p><b>Recruitment and training of Human Rights Commissioners</b></p>					<p><b>Increased Community Capacity</b> A new Head of Property &amp; Housing arrived towards the end of October. It is envisaged that in the new year he will implement a working strategy to address a number of service delivery issues.</p> <p><b>Social Policy Plan:</b> During the BAM visit, NGOs were presented to DfID and it is hoped that the cultural sector can continue to develop on the Island. The Better Life Allowance was also introduced.</p> <p><b>Human Rights.</b> The Commission is now established with 4 Commissioners and CEO appointed. Work has begun with 5 cases allocated to commissioner for investigation. Work progressing in several working groups.</p>
<p><b>Health &amp; Wellbeing</b></p> <p><b>KPIs</b></p> <p><b>Vaccination Coverage :</b> (100% Children at 2 years of age up to date with vaccinations)</p> <p><b>Diabetes:</b> % of diabetics with HBA1C ≤ 7.5 on their last test . Number of patients admitted with a diabetes related complication</p>					<p><b>Vaccination Coverage:</b> <b>EMIS population of 0 - 2 years old registered = 144</b> <b>25 children (2 years and under) vaccinated in November.</b> There was a reduction in vaccination coverage in November, due specifically to staff shortages within the Community Health Service.</p> <p><b>Diabetes:</b> <b>114 diabetic patients had HbA1c screening in November:</b> HbA1c IFCC &lt;48 mmols - blood glucose &lt;7.8 mmols average blood glucose level = <b>53</b> HbA1c IFCC : 49 mmols - 64 mmols: (7.9mmols - 10.1 mmols average blood glucose level = <b>31</b> &gt;65 mmols - (10.3 mmols average blood glucose level = <b>30</b> <b>1 female newly diagnosed type 1 Diabetic.</b></p> <p>Due to the change of measurement of HbA1C on EMIS from DCCT% to IFCC measure (during the EMIS consultant’s visit ) all HbA1C will now be reported using the IFCC measurement and then converted into the average blood glucose level.</p> <p><b>CONTINUED ON NEXT PAGE</b></p>

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## Health & Wellbeing cont'd

**KPIs**

**Obesity:** Reduce the number of people who are clinically obese. **(45% Obese. 15% Morbidly Obese)**

**Mental Healthcare:** Number of acute mental health admissions per year **(4)**

**Smoking:** % of clients who have received counselling for smoking and who have stopped **(85% EMIS status, 20% smokers)**



**Obesity:**  
Total EMIS population of adults (> 18 yrs old) in November = **4104**  
November (> 18 yrs old) patients weighed and BMI recorded >20 = **107**

EMIS population of adults with a BMI >30 = **39** (25 female and 14 Males)  
BMI > 40 = **4** patients (2 males and 2 females)  
BMI >30 < 40 = **35** patients (23 females and 12 males)

EMIS population Primary School children (aged 4 yrs 11 mths 30 days to 11 years 11 months 30 days) = **377**  
of which **4 children measured obese in November**

EMIS population Secondary School children (aged 12 yrs to 18 yrs 11 mths 30 days) = **246**  
of which **0 children measured obese in November**

Plans are in hand for the relocation of Community Nurses to their new base at the Half Tree Hollow Clinic, which is being renovated to include office accommodation etc. Work on this is progressing well.

**Mental Healthcare:**  
**CPN activity in November (Child & Adolescent) = 44 families seen.**  
**CPN activity in November (Adult) = 36 mental health patients seen , including 3 hospital admissions**

There was a visit from Professor Robinson during November, primarily to conduct a 1 to 1 patient assessment , review further treatment and determine a plan of action.

**Smoking:**  
**Smoking Status Registered on EMIS = 1874**  
**Smokers total registered on EMIS = 629 (34%)**  
**Smokers seen in November: 114**  
Patients receiving brief intervention and nicotine replacement therapy in November = **3 patients**  
Brief intervention has been implemented in various Clinics during consultations. Whilst it was anticipated that a Smoking Cessation Group would have commenced at Half Tree Hollow, this has not been possible due to low staffing levels. The setting up of Smoking Cessation Groups will therefore be targeted early in the New Year.

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## Transport

### KPIs

**Number of stay over tourist visitors to the Island** 28% growth (approx. 3,200 visitors)

**Air Access is Achieved**  
(Airport Certification achieved )

**Number of people using Public Transport**  
2015/16 - A further 10% increase through additional measures, such as park and ride schemes (equiv. of 21864 tickets)



**Stay-over Tourist Visitors:**  
November 2015 = 191  
Year to date = 1179 stay over visitors, a 27% increase from the previous year. November saw 191 stay over visitor arrivals. Data show that this is the most successful tourism year for which visitor records are available. The number of visitor arrivals to St Helena this financial year continues to exceed both monthly and year to date totals for a number of years.

**Air Access:**  
Tuesday 3 November 2015, marked four years since the signing of the Design, Build and Operate contract to build an Airport on St Helena. A large scale major incident exercise took place at St Helena Airport on 4 November 2015, as part of the Airport certification audits. Fuel Management Contracts Manager, Michael Burke, visited the Island from 21 to 29 November 2015. On 18 November 2015, the two aircraft refueling vehicles were moved from temporary storage in Rupert's Valley to the Airport. As per the recommendations arising from the calibration flights performed in September, the DVOR and Localiser navigational aids were relocated. The current focus at the Terminal Building is to complete the shop fronts, glazing, ceilings, flooring and other finishing's. Priming of the Airport parking area has been completed and surfacing of this and the precinct area has now commenced. Fencing of the Airport perimeter has been completed. The focus now is on completing the Restricted Zone fencing by December to ensure the separation of Landside from Airside to comply with security requirements. Erection of the Fire Water Storage Tank, Pump House and piping to the Airport Precinct for the firewater supply is in progress and is planned to be completed by the end of December 2015. At Rupert's, 1026 Core-Loc units have so far been placed (out of 1488) and placement and casting of the crown wall is complete at the Permanent Wharf. The second Calibration flight is due to arrive on Sunday 13 December 2015.

**Public Transport:** April to September = 9725 tickets sold  
The Procurement Adviser returned from overseas leave on 31 October. A presentation will be made to the Procurement Board on 3 December, with a view to having the new Public Transport contract in place, commencing 1 January 2016.

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**Environment**

**Plants and Wildlife** : Health of Marine and Terrestrial Habitats


**Water Quality** : Maintaining good water quality


**Waste Management**


**Energy Use**


**Funding**

(All being benchmarked)









**Plants and Wildlife** The Peaks Conservation Program focused on flax removal at Actaeon, and nursery propagation of black-scale, brown-scale, and sticky fern. The quarterly maintenance of the Peaks National Park trails was completed.

**Environmental Monitoring** (Soils, Air Quality, Noise, Water Quality, Water Levels and Flows). Draft field manual now received and under review.

**Waste Management** - Horse Point Landfill Site opening and closing times extended to include Sundays. Free Bulky Waste Collection Service proving to be extremely beneficial and contributing towards a cleaner and greener St Helena. Re-concreting works at Public Recycling Facility completed.


**Funding**: Waste Management Services awarded Capital Funding towards domestic wheelie bins, contract signed and order placed. A Jubilee Funding application was submitted in November 2015 to develop and implement a 'secure data disposal service' for Government and the Private Sector. The BEST Concept Note application was successful and an invitation to submit a full proposal was received and is being developed.


**Education**


**Primary Education**: % of pupils achieving level 4+ (Reading 75% Writing 75% Maths 75%, Spelling, Punctuation & Grammar 50%)


**Secondary Education** : 65% of pupils achieving 5 GCSE A\*-C grades, including English and Maths

**NEETS** : The number of young people not in education, employment or training (0)

















**Primary Education: SATS Results**  
Reading 78%      Spelling, Punctuation & Grammar 59%  
Mathematics 48%      Writing 50%

**Secondary Education: GCSE Results**  
5 A\* - C grades, including English and Maths = 18% (5 A\* - C = 29%)  
English A\* - C = 34%      Mathematics A\* - C = 24%  
At least 1 pass A\* - C = 76%      At least 1 pass A- G = 100%

The Directorate is working with schools to improve the quality and use of data to support improved attainment. New assessments are being introduced to help set targets and monitor progress in English and Maths - testing commenced in October and continued through November. The need for primary students to complete all their testing at PAS has delayed the planned assessment agenda, with a decision having been taken to focus on CAT (Cognitive Abilities Test), Maths and English testing in November/December. All the primary assessments in these areas have been completed. The much anticipated PASS (Pupil Attitudes to Self and School) survey has been deferred until January due to the need to manage the use of IT facilities at PAS. PASS testing for secondary students was undertaken by PAS and analysis for all completed assessments will be done over the Christmas holiday.









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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p><b>Efficient, Effective and Open Government</b></p> <p><b>Report It - Sort It:</b> % of people acknowledged within 1 working day. % of jobs completed within 20 working days</p> <p><b>Governance:</b> 85% of significant governance issues addressed annually</p> <p><b>Open Government: Code of Practice on Access to Information</b> (85% requests for info answered within time under Code of Practice for Public Access to SHG information)</p>					<p><b>Report It - Sort It:</b> No reports received during November.</p> <p>3 reports still outstanding. One relates to a request for a Bus Shelter at Two Gun Saddle, the other 2 are street lighting faults. These faults are to be rectified as part of an ongoing programme of replacement solar lighting</p> <p><b>Governance:</b> In relation to insurance for SHG, all data requested has now being forwarded to Marsh Ltd for analysis. The deadline for this work to be completed is 31 March 2016 .</p> <p><b>Open Government:</b> One appeal against refusal to provide information requested in October 2015 was lodged in November. This is being considered.</p>
<p><b>Utilities</b></p> <p><b>Sustainability :</b> 40% of total electricity produced by renewable sources</p> <p><b>Reliability :</b> Unplanned electricity interruptions per annum (109)</p> <p><b>Water:</b> 93% of customers with access to treated and tested water</p> <p><b>Communications :</b> 62.2% of households with Internet connections</p>					<p><b>Sustainability:</b> November = 32.04% of total electricity is renewable In October the reported renewable figure was 33.56% with an 8% solar record. But this excluded the contribution from the Princess Royal panels and should have been reported as 34.43% with 10% solar - which is the highest renewable contribution ever.</p> <p><b>Reliability:</b> November = 10 interruptions Electricity interruptions YTD = 78.</p> <p><b>Water:</b> November = 90% of customers have access to treated and tested water.</p> <p><b>Communications:</b> Reported on annually.</p>

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p><b>Security</b></p> <p><b>Reducing Overall Crime (&lt;225)</b></p> <p><b>Improving Trust &amp; Confidence</b> in the services provided by the Police Directorate (&gt;33)</p> <p><b>Improve Public Safety, Protect Children and the Vulnerable working with Partners, Volunteers and Stakeholders</b> (&gt;27 sex offences, 90% child related referrals)</p> <p><b>Safeguarding:</b> 40% of referrals having initial assessments within 14-30 days. 50% of adult clients receiving one-to-one work.</p>					<p><b>Overall Crime: November 2015 = 7 (81% detection)</b> November 2015 shows a decrease in crime against last month, and continues a downward trend which started in August. 7 crimes is 10 below the monthly crime target, but the performance against the YTD remains +9 above target.</p> <p><b>Domestic Abuse Offences/Sex Related Offences:</b> <b>Domestic , November 2015 = Nil</b> <b>Sex Related , November 2015 = 1 (37% detection)</b> One sexual offence and no domestic abuse offences where reported this month.</p> <p><b>Safeguarding:</b> <b>November = 22% of referrals having initial assessments within 14-30 days</b> <b>November = 11% of adult clients receiving one-to-one work</b> We have provided two public awareness seminars in November on Child Sexual Abuse and Exploitation; and Internet Safety for Parents. Development of a potential safe haven continues to progress with advertising for a local Manager out this month. Adult services is helping to maintain an inclusive society on St Helena by helping vulnerable service users to access community and education programmes. Examples include an agreed RMS trip to Ascension for Ebony View/Barn View residents and, planned for 2016, Island wide coffee mornings and tea dances to start 15 December 2015.</p>
<p><b>Economic Development</b></p> <p><b>Self-sufficiency:</b> 40% of budget from local revenue</p> <p><b>SHG Footprint:</b> 17% of resident population employed by SHG</p> <p><b>Private Sector Expenditure</b> = £20,300,000 (in National Accounts)</p> <p><b>Agriculture:</b> Local market share of like for like production = Meat 90% , Vegetables 55%</p> <p><b>Accommodation:</b> 90 available serviced rooms by 2015/16</p>					<p><b>SHG Footprint:</b> The average resident population figure for Q3 2015/16 was 4548. SHG's headcount as at 30 November 2015 was 803.4, representing 17.6% of resident population currently employed by SHG.</p> <p><b>Private Sector:</b> Reported on annually</p> <p><b>Agriculture:</b> For Vegetables, sales figures of 34.6 tonnes from the key outlets suggests the target is on track for achievement by March 2016. For Meat production, livestock slaughter figures are still awaited for the 6-month period.</p> <p><b>Accommodation:</b> The newly restored General's Apartments at Longwood House which comprise two fully serviced en-suite bedrooms were officially opened during the Bicentenary events, adding to the Island's stock of serviced accommodation and bringing this figure to 42 serviced en-suite rooms available so far during this FY.</p>

# SHG Performance TRACKER





Released: December 2015  
Covering: November 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	The Corporate Risk Register was circulated for mitigation progress to date as at end of November. Progress continues in most areas, although a few remain unchanged for this month's reporting period.
Summary of BAM Areas	A	↔	A	↔	For November, SHG Headcount has increased from 17.4% to 17.6%. Small works ongoing on the upgrading of the sewerage networks in Jamestown and HTH. Works have being completed on Harris Flats. Designs are ongoing for the Fire Station and Prison and Hospital works continue to progress well. TC expenditure is showing an overspend of approximately £70k (14%) for the month and approximately £323k (7%) year to date.
Summary of Financial Performance	G	↑	G	↑	<p>Total budgeted revenue for the year to date was £20,932K. Actual revenue collected for this period was £21,267K. This represents an over collection of £335K, which is a favorable variance of 1.6% against expected revenue for this period.</p> <p>Total budgeted expenditure for the year to date was £20,998K. Actual expenditure for this period was £20,484K. This is an under spend of £514K, which is a favorable variance of 2.4% against expected expenditure for this period.</p> <p>The overall movement on the Consolidated Fund to date is an increase of £783K.</p>
Key Revenue and Expenditure Variances	G	↑	A	↔	<p>As previously reported, a favorable variance of £111k has been achieved on Income Tax and Customs Duty collected. This is primarily due to an over collection in Income Tax PAYE and Customs duty on Ad Valorem and Alcohol.</p> <p>The over collection of revenue under the Environment &amp; Natural Resources Directorate is mainly due to the Roads contract with Connect St Helena to resurface the roads.</p> <p>The favorable expenditure variance on Shipping has been achieved through an underspend on the RMS St Helena shipping subsidy of £970K.</p> <p>The Education Directorate is underspent by £93K YTD. This is primarily due to the delays in purchase orders for supplies.</p> <p>The Safeguarding project is also underspent at this time but this is anticipated to be fully spent at the end of the Financial Year.</p> <p>The Technical Cooperation budget is overspent on the YTD, due to a number of essential unbudgeted posts being recruited during the year.</p> <p>The Health Directorate budget is also overspent. This is primarily due to an increase in the number of patients being referred overseas for medical.</p>



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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<div style="background-color: #003366; color: white; padding: 5px; border-radius: 10px; text-align: center;">                     Capital Programme Summary                 </div>					<p>The total spend on the Capital Programme to date is £4.1m.</p> <p>The draft report has been received from the consultants for the Sewerage Works and a small contract has been awarded for the network upgrades.</p> <p>The abstraction point at Lower Leggs has been completed and planning approval given for a tank at to be installed at Longwood , subject to mitigation measures.</p> <p>The Hospital project is progressing, with the CAT scan and Radiology areas completed this month and the CAT scan and bed lift installed. Works are progressing on Barn View and are due for completion in January. The external works on Government Landlord Housing are completed. The works to relocate the Gym will be completed in December. The tendering for the fire systems at the Hospital Admin Building has been extended to the end of December, and the tender for the Prince Andrew School fire system will also close in December .</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