

SHG Performance TRACKER

Released: February 2017
Covering: November 2016

Introduction

November continues to see St Helena suffering the effects of lack of rainfall throughout 2016 and on Monday 28 November 2016, Island reservoir levels had slightly increased to 15,796 cubic metres - remaining at around 13% of total capacity. Consumption remains at around 1000 cubic metres a day. We also saw a regular visit of charter flights to St Helena Airport and on 30 November we welcomed a non-commercial trial flight, which was a large passenger aircraft - Embraer ERJ-190-100 jet aircraft operated by Embraer Commercial Aviation. These flights will provide the Airport with additional real time data and pilots reports, all of which will contribute to work currently being undertaken.






Education Management Consultant, Trevor Gordon, arrived on St Helena on 16 November 2016, to provide a five-day training course to 18 Government personnel on Equality & Diversity (equal opportunities), which was funded by St Helena Government and was a recommendation made by the WASS Inquiry.

Summary of Performance

Some of the headlines for November are as follows:

1. Total population on EMIS 4,500 of which there were 2,750 occasions of service (1,076 nurse led clinics - 1,674 Doctor Led Clinics)
2. Immunisation Programme achieves a 100% coverage for November.
3. Out of 48 adults weighed in November, 87.5% are overweight and out of 19 infants weighed, 21% of infants measured are overweight.
3. We received 149 stay-over tourist visitors for the month, which gives a year to date figure of 910, a 12% decrease compared with the previous financial year.
4. In Safeguarding adult clients receiving 1-1 work has increased to 52% and 100% assessments completed within timescales.
5. Overall crime = 8. Domestic Offences = 2, Domestic Incidents = 2 and Sexual Offences = 2.
6. Total electricity produced by renewable resources for November is 28.11%, with nine unplanned electricity interruptions.

Overall Summary

	October		November	
	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





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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: Housing has seen a slight increase in the number of homeless applicants, however for this time of year it is not unusual. We are hoping to appeal for additional funding to assist with emergency housing needs for families as the current social housing budget does not facilitate for this ever increasing demand on the service.</p> <p>Social Policy Plan: 90% of actions have commenced . NASAS are currently working on SLA for the Sports Strategy.</p> <p>Human Rights: Commission now established and operational. Apprentice recruited and training being addressed. 102 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. 17 issues are currently being investigated. The process of recruiting 3 more commissioners almost complete.</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>Data for the first six month period shall be available at the end of October when shop sales data and slaughter data is passed on to us.</p> <p>Accommodation: Currently 53 serviced rooms of which 42 are ensuite. 18 of the current ensuite rooms are temporary closed until further notice. A further 5 rooms are now scheduled for availability by December 2016.</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) 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)</p>					<p>Vaccination Coverage: NOVEMBER 2016 - 166 Children registered on EMIS aged 0 years - 2 years 11 months 31 days. A total of 13, 2 year old 11 months 31 days were invited to attend immunisation in November of which 13 received immunisation : Total received = 100%</p> <p>Diabetes: NOVEMBER 2016 - Diabetic Register on EMIS 779 Females = 436 Males = 343 79 diabetic patients seen in Diabetic Clinic November: Yearly HbA1C obtained in NOVEMBER 2016 = 37 diabetics 4.74% of diabetic population. 6 mthly review HbA1C screening = 30 diabetics 3.85% diabetic population tested. 3 mthly review HbA1C screening = 12 diabetic 1.5% diabetic population tested. HbA1c IFCC <48 mmols - blood glucose <7.8 mmols average blood glucose level : Total = 10 HbA1C IFCC : 49 mmols - 64 mmols: (7.9mmols - 10.1 mmols average blood glucose level: Total = 29 >65 mmols - (10.3 mmols average blood glucose level: Total = 40 NOVEMBER 2016 - 7 newly diagnosed Type 2 diabetic. 4 Females 3 Males</p> <p>Obesity: NOVEMBER 2016 - 19 Infants weighed from 0 – 2 years 11 months 30 days: = infants weighed 1 (male) were over 75 centile. 3 (males) 1 (Female) were over = 90th (m). 0 (male) and 0 (female) were over 98th. 21% of infants measured in November are overweight. NOVEMBER 2016 - EMIS population of adult (>18 years) = adults screened during the month-BMI > 40 = 3 BMI 30 - 39 = 25 BMI 25 - 29.9 = 14. BMI 18.5 - 24.9 = 6 Out of 48 adults weighed in NOVEMBER 87.5% were overweight.</p> <p>Mental Healthcare: NOVEMBER 2016 - There were no psychiatric admissions under the Mental Health Act, Section 7.</p> <p>Smoking: NOVEMBER 2016 - 773 registered smokers on EMIS. 22 (2.84%) smokers seen during throughout the period of NOVEMBER 2016. 8 patients receiving Smoking Cessation Advice) of 773 smoking population. 1 = Patients offered smoking interventions via CNO on 1.1 basis. 2 = patients successfully quit after 6 weeks of smoking cessation.) 5 = brief intervention</p>

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Thematic Group

Overall
Performance
Progress

Monthly
Change

Leading
Indicator
2016/17

Monthly
Change

Commentary

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 November, 2016. Nurse Led Clinics at various district clinics and Jamestown.

Diabetic clinic - 79 patients seen

Well women clinic- 41 patients seen

Family planning- 31 patients seen

1.1 Smoking Cessation 4

School children tested for Optometrist = 109

HTH clinic - 77 patients seen (including Sandy Bay = 28 and Blue Hill =3)

Longwood clinic - 53

Levelwood clinic - 16

Child health clinic - 25

Nurse-Led Clinic Jamestown November = 375

Cape Villa = 2 Ebony View = 2 CCC = 0

Community Nurses home visits = 239

Harford Pre School immunisation 3 - 5 year olds = 0

Palliative Care Nurses support visit: 23

Total access to healthcare through Nurse Led Clinics: 1,076

Doctor Led Clinics at various district clinics and Jamestown November 2016

Jamestown = 826 Longwood = 29 HTH = 30 Levelwood = 18

Gynaecology = 48 Orthopaedic = 210 Visiting Specialist Audiologist: 468

Community Care Centre = 43

Total access to Health care through Doctor = 1,674

Visits made by Dr to patient at home = 2

Immunisation programme 100% COVERAGE.

Smoking Cessation programme. 1.1 smoking cessation offering champix, service offered by the Community Nursing Officer/Pharmacist. Community nurses offering brief intervention in nurse led district clinics. Uptake in telephone patient self referrals requesting support for smoking cessation.





Team Building: In November the CNO introduced Team Bonding with the Community Nurses, Physiotherapist and Occupational Therapist. We received good feed back from the various Health professionals who attended and the next one is booked for mid January, 2017.

Visiting Specialist Audiologist assessed 20 clients from Workforce for Health Screening. A total of 468 patients seen by the Audiologist in November. One Doctor completed TC contract and a new GP commenced in November.

Access to Healthcare: population on EMIS 4,500. There were 2,750 occasions of service (1,076 nurses led clinics - 1,674 Doctor Led Clinics)









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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 2516.80 tickets) with services tailored around tourism and improved routes to meet local demand</p>					<p>Stay-over Tourist Visitors: November: 149 stay-over tourist visitors YTD: 910 , an 12 % increase compared with the previous financial year.</p> <p>November 2016: 29 plane passenger arrivals 2016/17 YTD: 131</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. November saw a regular trickle of charter flights to St Helena Airport and on 30 November we welcomed a non-commercial trial flight. This was a large passenger aircraft - Embraer ERJ-190-100 jet aircraft operated by Embraer Commercial Aviation. Flights will provide the Airport with additional real time data and pilots reports, all of which will contribute to work currently being undertaken.</p> <p>Public Transport: 5662 tickets sold from April to June 5851 tickets sold for the second quarter July to September.</p> <p>Total sold to date as at September is 11,513 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>Primary Results: 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>Secondary: August 2016 GCSE Results 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. 1 secondary student in full-time alternative provision.</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>Report It - Sort It: November - 66% of people acknowledged within one working day. 6 reports received for November 1 report still being dealt with in the 20 working day period.</p> <p>Governance: 90% of significant governance issues have being addressed. Council Committee terms of reference remains with members for further discussion.</p> <p>Open Government: 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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<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 Strip of flax removed at Peaks National Park - approximately 0.33 hectare of flax removed, replanted with 1000+ endemic ferns and trees. Nursery propagation continues at Peaks Nursery, including she cabbage seedlings from High Peak.</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 as the air quality monitoring kit, purchased under the Darwin funded project (though not strictly fit for purpose) has undergone factory recalibration by the supplier in Ireland and is now back on St Helena. Currently revising job profiles for monitoring post 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 but awaiting fencing and gated access to be fitted. Communal Wheelie Bin Housings Project implemented to safeguard communal bins during windy weather, preventing damage to bins/private property. Capital Program funded Olympic and Eco bins ordered and due on island in Dec 2016. Secure Data Disposal Service commencement awaiting ENRC approval.</p> <p>Energy Use - Climate Change Policy out for public consultation. 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: November = 28.11 % of total electricity produced by renewable sources</p> <p>Reliability: November = 9 unplanned electricity interruptions</p> <p>Water: November = 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> November overall crime was 8.</p> <p><u>Domestic Abuse Offences/Sex Related Offences:</u> November = Domestic Offences were 2 and Domestic Incidents was 2. November = Sexual Related Offences was 2.</p> <p>Crime remains low for November and overall well within the reduction target for the performance year. 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 which is part of their work to encourage the reporting of DA incidents / offences. The target to increase the number of sexual offences reported remains below the target although two offences were reported in November.</p> <p><u>Safeguarding:</u> November – 26 referrals to the service. 6 of these resulted in single assessments being undertaken by staff. This equates to 24% of referrals resulting in assessment. All assessments were completed within timescales (100%) of which 2 Section 57 investigations were completed jointly with the Police.</p> <p>November = 52% of adult clients receiving one-to-one work</p> <p>November saw the service involved in two final hearings with the Family Proceedings in supreme court. Completing final evidence and court hearings saw staff working long hours throughout November. Staff were also involved in supporting the Police with the criminal cases toward the end of November and into the December hearings. The Foster Carer regulations are being drafted alongside the Attorney General’s Chambers to enable the Directorate to be Wass compliant into 2017 by providing an alternative to residential care for children who are unable to reside with their own families</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.</p> <p>Approximately £2,375,201 capital spend at the end of November 2016 for the Capital Programme.</p>
Summary of BAM Areas	A	↑	A	↔	<p>For November, NASAS are currently working on an SLA for the Sports Strategy..</p> <p>Actual TC expenditure against budget as at 30 November 2016 is £103K (14%) underspent, mainly due to posts/consultancies not filed or required within the period.</p> <p>YTD actual expenditure against budget as at 30 November 2016 is £458k (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 86.85% of spend against budget for the month of November and YTD is 94.2% 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 November 2016 is favourable. The Consolidated Fund report shows the management of total expenditure within budget. The difference between actual and budgeted revenue is decreasing and this together with under spends on the majority of heads of expenditure have resulted in a surplus of £0.9M in comparison with the budgeted deficit of £0.9M for this period.</p> <p>Budgeted expenditure for the year to date was £24.6M and actual expenditure was £22.7M. This represents an under spend of £1.9M and a favourable variance of 8% against the expenditure budgeted for the year to date.</p> <p>Both actual and budgeted revenue for the year to date was £23.6M.</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 will be made to Legislative Council in December to account for the changes in Directorate needs since the budget was initially approved</p>

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<p>Key Revenue and Expenditure Variances</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>The Analysis of Revenue report shows that Customs Dues account for the majority of the adverse revenue variance. Revenue generated from fuel and tobacco imports are less than budgets as quantities imported are less than anticipated.</p> <p>The Consolidated Fund Report provides an analysis of the favourable expenditure variance of £1.9M. Under spends in excess of £100K are reported for Health, Payments on behalf of the Crown, Technical Co-operation, Safeguarding, Environment and Natural Resources, Human Resources and Education. Brief comments on these under spends are provided below.</p> <p>Health £512k - The under spend is largely due to the provision for aero medical evacuation.</p> <p>Payments on behalf of the Crown £479k - The majority of the under spend is recorded under Other Employee Costs and Contracts.</p> <p>Technical Co-operation £457k - As previously reported there have been delays in recruiting to several Consultancy and TC positions.</p> <p>Safeguarding £245k - 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 £239k - The majority of the under spend is recorded under Contracts.</p> <p>Human Resources £191k - Under spend recorded on TC Training.</p> <p>Education £110k - The under spend relates to several areas including Employee Costs, Training Materials and Payments to other bodies.</p>
<p>Capital Programme Summary</p>	<p>G</p>	<p>↑</p>	<p>A</p>	<p>↔</p>	<p>Expenditure to date on the Capital Programme is approximately £2,806m, of which £2,375m is DFID funding.</p> <p>Works commencing on site for Hutts Gate Reservoir, Gents Bath and Ruperts sewerage upgrade and Fire Systems upgrade for Prince Andrew School now completed and operational.</p> <p>The main Hospital Project Board completed and taking over certificate has being issued.</p> <p>Additional works outside main hospital continue and a contract has being signed for the Dental Surgery Project and works have commenced on site.</p> <p>A project board has being established for the Prison Project and a decision on the location of the Prison still remains undecided., however topographical surveys are to take place on three potential sites.</p> <p>Consultants completed a walkover the Fire Station site at Alarm Forest and report is being awaited.</p>

METHODOLOGY

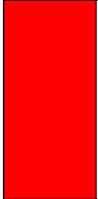
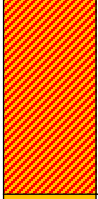
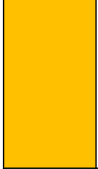
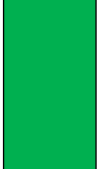
For the Performance Tracker information is provided in five columns.

- 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