

Introduction

The lack of an acute mental health facility is a significant risk to the Island and has caused a number of operational risks during October.

Health data collected during this period raised significant concerns and will require a strategic approach that focuses on prevention and treatment. Adult Social Services continue to develop with clients starting to access one-to-one support.

October has been a record month for solar energy with 8.8% of the Islands electricity being derived from PV panels and an overall renewable contribution just shy of the July record.






The Human Rights Commission is now established with 4 commissioners and a CEO (ex-officio Commissioner) appointed and work has begun with two cases being allocated for investigation.

Summary of Performance

Some of the headlines for October are as follows:

1. Year to date 66% of diabetic population registered on EMIS, of which HbA1C of 7.5 or less is 57%.
2. Year to date, adult's having BMI measured is 962 of which 39% are obese and 5 % morbidly obese.
3. Stay-over tourist visitors up 29% from the previous year.
4. Reduction in crime during October, but still above the YTD target.
5. 33.56% of renewable energy produced.
6. Electricity disruptions increases to 7 for this month.
7. Domestic violence detection rate remains at 100%.
8. 20% of referrals having had initial assessments, with 10% of adult clients receiving one to one work.
9. SHG Headcount continues to remain at 17.4%.
10. Human Rights Commission now established.

Overall Summary

	September		October	
	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: November 2015
Covering: October 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Community and Housing</p> <p>Increased community capacity through better informed and engaged residents By 2016 tenants should rate, on average: Quality of home - good Quality of Repairs – excellent Quality of communications – excellent Quality of immediate locality - good.</p> <p>Social Policy Plan: 90% of actions from SPP Implementation Plan completed</p> <p>Recruitment and training of Human Rights Commissioners</p>	<p style="text-align: center;">A</p>	<p style="text-align: center;">↔</p>	<p style="text-align: center;">A</p>	<p style="text-align: center;">↔</p>	<p>Increased Community Capacity Since September the Housing Service has received numerous complaints regarding delivery of the repairs and maintenance service even though during the 2014 audit the service was rated as excellent. Some tenants also felt that lack of communication regarding when repairs and maintenance are to be carried out or not is below the standard expected from SHG. It is hoped that these issues will be addressed once the Assistant Buildings Manager is in his role full time. The target remains the same. A chronic lack of affordable housing is a significant risk to the island.</p> <p>Social Policy Plan: All areas of the SPP have commenced or being completed with the exception of an island sports strategy and the cultural committee, although this will be taken forward with a local NGO (subject to funding).</p> <p>Human Rights: The Commission is now established with 4 Commissioners and CEO (ex-officio Commissioner) appointed. Work has begun with 2 cases allocated to commissioner for investigation.</p>
<p>Health & Wellbeing</p>					<p>Vaccination Coverage: EMIS population of 0 - 2 years old registered = 144 22 children (2 years and under) vaccinated in October. Both sickness and staff shortages has resulted in a reduction in vaccination coverage during October.</p> <p>Diabetes: 86 diabetic patients had HbA1c screening in October: HbA1c of 7.5 or less: 63 (73%)</p> <p>Year to date: 451 diabetics having check-up - 66% of Diabetic population on EMIS (688 on register) of which, HbA1C of 7.5 or less: 23 (57%)</p> <p>CONTINUED ON NEXT PAGE</p>

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Health & Wellbeing cont'd

KPIs

Vaccination Coverage : (100% Children at 2 years of age, up to date with vaccinations)

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

Diabetes: % of diabetics with HBA1C ≤ 7.5 on their last test . Number of patients admitted with a diabetes related complication

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:
Population of Adults screened for obesity during October ,total: 119
46 patients registered obese and over
BMI between >30 – 39 = 40
BMI > 40 = 6

Year to date: Adults having BMI measured 962 (24% of adult EMIS population)
Of which:
BMI over 30 (obese): 39%
BMI of 40 or over (morbidly obese): 5%

Total Population of Infant/child registered on EMIS = 604
EMIS population Infants 0 – 2 years 11 months 30 days: 145
of which:
Weight Centile > 75 = 2
Weight Centile > 90 = 1
Infants identified New Obese in October = 0

Mental Healthcare:
CPN (Child & Adolescent) October: 15 families seen.
CPN (Adult) 36 mental health patients seen which includes:
4 hospital admissions
1.1 continues and 2 substance misuse. 1 Dementia assessment
Commencement of employment of CPN (Child and Adolescent)

Smoking:
Smoking Status Registered on EMIS = 1773 (37%)
Smokers total registered on EMIS = 519 (29%)
Smokers seen in October: 132
Patients received brief intervention and Nicotine Replacement Therapy in October : 3 patients
Brief intervention has been implemented in various Clinics during consultations. Whilst it was anticipated a Smoking Cessation Group would have commenced at Half Tree Hollow, this has not been possible due primarily to low staffing levels. The setting up of Smoking Cessation Groups will therefore be targeted for 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:
October 2015: 165
Year to date 988 stay over visitors, a 29% increase from the previous year. October, which included the bicentenary of Napoleon's arrival on St Helena, saw 165 stay over visitor arrivals. This is both the highest total for October and the highest year to date total in the in the 5 years of data held.

Air Access: Work is continuing to prepare for certification of the Airport. Training is ongoing, including training for security personnel at the Airport. A number of emergency exercises have been held in readiness for the exercise on 4 November which ASSI will auditing. The results of phase one of the audits are expected in mid-November and will be used to inform the second phase - planned for January 2016.
Airport Contract Manager continues to work closely with Basil Read, Comair, SHG Directorates, the Fuel Management Contractor etc.

Public Transport: April to September = 9725 tickets sold

Utilities

Sustainability : 40% of total electricity produced by renewable sources

Reliability : Unplanned electricity interruptions per annum (109)

Water: 93% of customers with access to treated and tested water

Communications : 62.2% of households with Internet connections



Sustainability: October = 33.56% of total electricity is renewable
A record month for solar energy with 8.8% of the islands electricity being derived from PV panels. with overall renewable contribution 0.5% shy of the July record.

Reliability: October = 7 interruptions
Electricity interruptions YTD = 68.

Water: October = 90% of customers
At the moment there are no plans to transfer additional customers from untreated to treated water. Water supplies remain a risk for the island and work to expand the reservoir capacity has commenced. Plans continue for the relining of existing reservoirs which will minimise loss through leaks and further secure supplies.

Communications: Reported on annually.

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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)

			
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Plants and Wildlife - Trail improvements were carried out on Mt Acteon in the Peaks National Park to reduce the impact from visitors on native vegetation. Restoration works include tree-fern translocations, flax removal, and propagation of black-scale, brown-scale, and sticky fern. Propagation policy is in progress.

Environmental Monitoring (soils, air quality, noise, water quality, water levels and flows). Submission of the draft field manual has been delayed but is expected shortly. Due to difficulties in securing both RMS passages and flights, the training visit has had to be postponed until February 2016 (travel arrangements for this have now been confirmed).

Waste Management - Horse Point Landfill Site opening and closing times implemented. Free Bulky Waste Collection Service implemented. Variation to commercial and domestic waste collections in Jamestown implemented. Waste Management Services team issued and wearing new PPE. Quarterly Waste Wheel completed.





Funding: A BEST 2.0 application was submitted in October 2015. Waste Management Services applied for Capital Funding towards domestic wheelie bins and a glass crusher to support commercial recycling.

Education

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

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

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

			
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Primary Education: SATS results:
 Reading 78%
 Spelling, Punctuation and Grammar 59%
 Mathematics 48%
 Writing 50%

Secondary Education: GCSE Results:
 5 A* - C 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 available to support improved attainment. New assessments are being introduced to help set targets and monitor progress in English and Maths. Testing commenced in October.









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<p>Efficient, Effective and Open Government</p> <p>Report It – Sort It: % of people acknowledged within 1 working day. % of jobs completed within 20 working days</p> <p>Governance: 85% of significant governance issues addressed annually</p> <p>Open Government: Code of Practice on Access to Information (85% requests for info answered within time under Code of Practice for Public Access to SHG information)</p>					<p>Report It – Sort It: 100% of people for October were acknowledged within 1 working day.</p> <p>63% of jobs for October were completed within 20 working days.</p> <p>8 reports were received during October, 4 of which have been closed and 4 are still pending. The longest outstanding Report It Sort It matter relates to the request for installation of a bus shelter at Two Gun Saddle. The Roads Manager is following this up with the Environment & Natural Resources Committee.</p> <p>Governance: All data requested has now being forwarded to Marsh Ltd for analysis. Deadline for this work to be completed is 31 March 2016.</p> <p>Open Government: One request received in October 2015 for Public Access to SHG Information. There have been very few requests for information this reporting year, but all those received have been dealt with in the initial 20 working days timeframe.</p>

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<p>Security</p> <p>Reducing Overall Crime (<225)</p> <p>Improving Trust and Confidence in the Services Provided by the Directorate (>33)</p> <p>Improve Public Safety, Protect Children and the Vulnerable working with Partners, Volunteers and Stakeholders (>27 sex offences, 90% child related referrals)</p> <p>Safeguarding: 40% of referrals having initial assessments within 14-30 days.</p> <p>Safeguarding: 50% of adult clients receiving one-to-one work</p>					<p>Overall Crime: October 2015 - 10 (60% detection) October 2015 shows a decrease in crime against last month, and continues a downward trend which started in August 2015. 10 crimes is 7 below the monthly crime target. But the performance against the YTD remains above target at +19.</p> <p>Domestic Abuse Offences/Incidents of Sex Related Offences: Domestic = October 2015 - 2 (100% detection) Sex Related = October 2015 - 0 (0% detection) No sexual offences were reported this month. Extra staff have now arrived on island, which should increase the Service's ability to investigate sexual and domestic crime.</p> <p>Safeguarding: October - 20% of referrals having initial assessments within 14-30 days October - 10% of adult clients receiving one-to-one work Final posts to support Safeguarding have been coming into place. A counsellor/educator has arrived on the Island in the final child safeguarding project role and a local manager position has been advertised this month to lead the island's domestic abuse service. A local social care officer starts work in November and will focus on additional one-to-one work.</p>
<p>Economic Development</p> <p>Self-sufficiency : 40% of budget from local revenue</p> <p>SHG Footprint: 17% of resident population employed by SHG</p> <p>Private Sector : Expenditure £20,300,000 (in National Accounts)</p> <p>Agriculture: Local market share of like for like production: Meat 90% , Vegetables 55%</p> <p>Accommodation: 90 available serviced rooms by 2015/16</p>					<p>SHG Footprint: The average resident population figure for Q2 2015/16 was 4614. SHG's headcount as at 31 October 2015 was 804.2 , representing 17.4% of resident population currently employed by SHG.</p> <p>Private Sector : Reported on annually</p> <p>Agriculture: 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>Accommodation: 40 serviced en-suite rooms currently available (since April 2015).</p>

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Summary of RISKS	A	↔	A	↔	The new Corporate Risk Register, incorporating strategic and Island-wide risks is now completed with mitigation progress to date. This has now been circulated to BDG members.
Summary of BAM Areas	A	↔	A	↔	For October, ESH recurrent expenditure is showing an overspend of £22k. A new Scheme of Service for Education has been approved, to take effect from November. Feedback has been given to Directorates on their draft budgets and redrafted budgets are expected by the end of November. Actual Income Tax and Customs Duty collected to date shows a favourable variance.
Summary of Financial Performance	G	↑	G	↑	Total budgeted revenue for the year to date was £18,141K. Actual revenue collected for this period was £18,430K. This represents an over collection of £289K, which is a favourable variance of 1.6% against expected revenue for this period. Total budgeted expenditure for the year to date was £18,459K. Actual expenditure for this period was £17,783K. This is an underspend of £676K, which is a favourable variance of 3.7% against expected expenditure for this period. The overall movement on the Consolidated Fund to date is a increase of £648K.
Key Revenue and Expenditure Variances	G	↑	A	↔	A favourable variance has been achieved on Income Tax and Customs Duty collected of £151K. This is primarily due to an over collection in Income Tax PAYE and Customs duty on Ad Valorem. The over collection of revenue in the Environment & Natural Resources Directorate is mainly due to the Roads contract with Connect St Helena to resurface roads. The favourable expenditure variance on Shipping has been achieved through an underspend on the RMS St Helena subsidy of £848K. The Education Directorate is underspent YTD by £138K, primarily due to the delays in purchase orders for supplies. The Safeguarding project is also underspent at this time but is anticipated to be fully spent at the end of the financial year. The Technical Cooperation budget is overspent YTD. This is due to a number of essential unbudgeted posts being recruited during the year.

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Capital Programme Summary	A	↔	A	↔	<p>The total spend on the Capital Programme to date is £2,869K.</p> <p>The coastal study for the sewerage works has progressed as planned with further dive surveys being carried out to develop the concept designs.</p> <p>Final designs for Harpers 3 Reservoir will be received in November 2015.</p> <p>The remediation works to Barn View and the relocation of the gym from AVEC to HTH community Centre will be completed in November. Works to the building at the back of Ebony View to relocate Safeguarding Offices and the strip-out works to the Prison have now been completed.</p> <p>Works are progressing well on the Hospital - construction works on the lift shaft have been completed and personnel from Siemens are on-Island to install the CT scanner. Designs are being drawn up for the refurbishment of the lab and dispensary.</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