

Introduction






The Performance tracker is both a performance and progress report and whereas some indicators are reported upon annually such as GCSE results, it is important to provide a monthly commentary. Renewable energy accounted for over 28% of all energy used. Primary school results were better than predicted which is testament to the pupils and the teachers of our primary schools. The island welcomed two more flights successfully and work on the Jamestown Hotel project has commenced with the first phase completed. Community health care continues to develop, however it is clear that the island needs a bespoke mental health unit for acute and complex cases. A glass recycling scheme has reduced the amount of glass going to landfill and is now being used by the private sector. Safeguarding services have increased day-care provision with 38 clients accessing the service in July.

Summary of Performance

Some of the headlines for July are as follows:

1. We welcomed two more flights in July, both of which were carried out successfully.
2. Primary Schools' Year 6 students completed their SATS exams in June. Overall, results were much better than predicted in Reading and Maths and near predictions in SPAG (Spelling, Punctuation and Grammar).
3. 100% of people acknowledged within one working day for Report It- Sort It.
4. For July, overall crime is 15. Domestic Offences saw four, Domestic Incidents one and Sexual Offences nil.
5. 100% of referrals having initial assessments were completed within given timescales and 40% of adult clients are receiving one-to-one work.
6. 28.07% of total electricity produced by renewable resources and five unplanned electricity interruptions.

Overall Summary

	June		July	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 16/17)
	0	0	0	0
	4	1	4	1
	9	12	8	12
	1	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

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: August 2016
Covering: July 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: Housing continues to be a significant issue on the Island with 55 applications currently on the Housing Register. These are prioritised and in June, two safeguarding referrals were allocated accommodation. Some of the issues that are being raised are around overcrowding and potential homelessness. The Housing Service will be conducting the following external works for the period 2016/2017 financial year to Harbour View Nos 1 to 5, No 1, 2 and 3 Main Street, No 19 Barracks Square, No 3 China Lane, No 15 and 16 Piccolo and Nos 1 to 6 Moors Flats. These works form part of the planned maintenance programme to improve the current standard of the housing stock..</p> <p>Social Policy Plan: Around 90% of actions have commenced, some of which are completed and some ongoing. The Mental Health Ordinance is now embedded and the Community Development Organisation is working to recruit and promote volunteering. Elsewhere further work was undertaken to promote healthy living which will be rolled out to schools in July.</p> <p>Human Rights: Commission now established and operational. Administration assistant recruited. Training being addressed. First Quarterly report delivered. 79 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.</p> <p>Self-sufficiency: Reported on annually</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>Private Sector Expenditure: Reported on annually</p> <p>Agriculture: Data reported on half-yearly. Enabling activities continue in support of agriculture in the form of implementation of partnership projects for commercial egg production, covered production for increase in vegetable supplies, the Ex-ADA Infrastructure Project to increase appropriate agricultural storage space, and the provision of agricultural services. ANRD has worked with the Public Health Division over the quarter to provide a draft Code of Practice to ensure home slaughtering practices continue for small livestock and standards of slaughter and hygiene are enhanced.</p> <p>Accommodation: Remains unchanged as at July. Currently 53 serviced rooms of which 42 are ensuite. A further five rooms are scheduled for availability by September 2016.</p>

SHG Performance TRACKER

Released: August 2016

Covering: July 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
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Health & Wellbeing

KPIs

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

Obesity (not diabetes-specific): % of total screened population who are overweight (target is a sustained reduction of excess weight as a percentage of total population)

% of children and adults identified during health assessment as being overweight who receive support through a structured intervention

Diabetes: % of registered diabetes clients who have had their blood glucose and HbA1c tested at least once during the preceding year.

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)



Vaccination Coverage: 58 children aged two years old at the end of month and up-to-date with vaccinations .
18 babies seen in July

Obesity (not diabetes-specific): EMIS population of Centile value Infants 0 – 2 years 11 months 30 days: = infants weighed >75 - <90 =3 (2 =Male 1= Female) >90 = (1 Female)

EMIS population of adult (>18 years) = 40 adults screened during the month BMI 30 - 39 = 10 (6 Females 4 Males) BMI >40= 1 (1 Female)

Diabetes: Total diabetic population = 757
Total of Diabetic patients (type 1 and type 2) who had an HbA1c test from July 2015 - July 2016 = 361

Mental Healthcare: One acute admission under Section 6 of the Mental Health Ordinance, 24 hour assessment and then discharged

Smoking: Smoking Status Registered on EMIS = 2048 (39%)
13 smokers seen in July
1 patient had brief intervention in diabetic clinic
1 on smoking cessation

Diabetic nurse still filtering through the diabetic register to code patients that is obese using the following codes:- Class 1 - 22kC ,Class 2 = 22KD, Class 3 = 22KE. No School screening was conducted during the month.

Diabetic KPI: A TC Senior Community Nurse post has been filled and ?due to commence work on Island at end of November. She has Diabetic skills and knowledge at Degree level. This will enable the Diabetic Clinic to be increased from one day a week to 2 days a week and an increase Diabetic education, prevention and promotion of 'life style changes' will be initiated.

No structured intervention done during the month due to absence of Dietician. Once the Dietitian is in post by the end of November children along with their parents will be invited for sessions. Dietician to be in post and develop a concept for structured interventions.

For two weeks in July the Mental Health Service was back to one CPN as three CPNs and a support worker transferred a patient who required inpatient care to Cape Town.





Despite a recruitment campaign and the adaptation of St John's Villa to make it more secure it was not possible to care for this patient safely. What this highlights is the need for secure therapeutic accommodation for patients with mental health problems. There is a need for both long term accommodation as well as a unit attached to the hospital for people in an acute phase of a mental illness. It is just as important that there are skilled staff to care for these patients. It must be recognised that it is very resource intensive to provide safe and therapeutic care not just in terms of numbers of staff but also training and support for staff who work in this very challenging area.

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SHG Performance TRACKER









Released: August 2016

Covering: July 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Health & Wellbeing cont'd</p> <p>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</p>					<p>Access to Healthcare:</p> <p>(a) A) Nurse-led clinics - July 2016 Diabetic clinic - 41 patients seen Well women clinic- 22 patients seen Family planning- patients seen HTH clinic -61 patients seen Longwood clinic - 21 Levelwood clinic - 4 Child health clinic - 18 seen Nurse-Led Clinic Jamestown between April 2016 - July 2016. April - 318 May -374 June -325 July -254 Doctor clinics - July 2016 Jamestown = 1022 Longwood = 30 HTH = 85 Levelwood = 28 Gynaecology = 33 Orthopaedic = 161</p> <p>(b) Visits made by Dr to patient at home = 1 (c) Support visits to palliative care clients at home = 19 <i>Jamestown Nurse Led Clinic:</i> These stats have been missed out on the nurse led clinics. The nurse in OPD carries out Triage and drop in treatment during OPD hours 08.30 - 16.00 hours 5 days a week and in future will be included in the monthly stats.</p>
<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: July: 112 stay over tourist visitors YTD: 571, a 10% reduction from the previous financial year.</p> <p>Air Access: St Helena Airport is certified and open, however work is underway to manage issues of turbulence and wind shear experienced by the Air Service Provider - Comair Implementation Flight. Commercial operations will not commence at St Helena Airport until this work is concluded. We welcomed two flights in July ,a Medevac flight and a charter flight, both of which were carried out successfully.</p> <p>Public Transport: 5662 tickets sold for the first quarter April to June.</p>

SHG Performance TRACKER





Released: August 2016
Covering: July 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<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: Year 6 students completed their SATs exams in June, with high performing students advancing on to the advanced tier of examinations in July. Initial results from the Primary School examinations in Reading, SPAG (<i>Spelling, Punctuation and Grammar</i>) and Maths are shown for July, with a full report including assessments in Science and Writing to follow in August. Overall, results were much better than predicted in Reading and Maths and near predictions in SPAG . Reading results were somewhat lower than in 2015 and SPAG was significantly lower, with Maths slightly higher. Ability assessments indicated that the 2016 group was significantly weaker than the 2015 cohort, so the only surprising result was the improvement in Maths.</p> <p>Secondary: Year 11 and Year 13 students at PAS completed the last for the GCSE, AS and A level examinations. Results are expected in August, but the shipping schedule means that there were very significant delays in dispatching examination papers. There is a real possibility that results may also be delayed as a result.</p> <p>NEETS: one for July 2016 (This individual has been contacted and provided with support to apply for an apprenticeship placement to begin as soon as possible.)</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: July - 100% of people acknowledged within one working day.</p> <p>Three reports received for July - 20 working day completion period will not expire until 19 August 2016.</p> <p>One report remains outstanding from May 2016 which concerns the Mule Yard. Pot holes have been filled, but costs are being looked at to carry out other resurfacing. Confirmation is still awaited on this. The reporter has been informed that the matter is still being dealt with.</p> <p>Governance: 90% of significant governance issues have being addressed. AG Chambers has amended the Council Committee terms of reference and they have being submitted back to members for further discussion.</p> <p>Open Government: No requests received during July</p> <p>All outstanding requests have been dealt with and closed.</p>

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Released: August 2016

Covering: July 2016

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 – Cuckold's and community areas of Peaks National Park cleaned of invasive species (whitewood, quinine and pheasant-tail fern), replanted with native species. Peaks walking trails routine maintenance. Nursery propagation increased.</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) is undergoing factory recalibration by the supplier in Ireland.</p> <p>Waste Management – Glass waste significantly reduced through separate collection and disposal for recycling (SHG working in partnership with private sector). All other key waste streams require establishment of commercial recycling to achieve KPI. Funding for construction of a Bio-remediation pad at HPLS identified. Engineering completed for an additional bulky waste cell at HPLS (on previously unusable ground). Procurement of a fire suppression system for the Waste Reception Building and replacement bird control nets for netted domestic waste cell commenced</p> <p>Energy Use - EMD part of working group towards delivering an Energy Strategy.</p> <p>Funding - Proposal for BEST 2.0 Medium grants for nursery expansions and restoration works submitted in partnership with SHNT. Capital Programme business cases, to support improved waste management services, submitted for 2017 to 2020</p>

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<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>Overall Crime: July overall crime was 15.</p> <p>Domestic Abuse Offences/Sex Related Offences: July = Domestic Offences was four and Domestic Incidents was one</p> <p>July = Sexual Related Offences was 0.</p> <p>Recorded crime is stable. Sexual offences, domestic abuse and domestic violence offences may have plateaued. There is growing confidence in reporting mechanisms and the Services response to allegations so overall we may have reached a natural level of offending.</p> <p>Safeguarding: July 2016 – 23 referrals to the service in total, which led to six single assessments so 25% of referrals led to assessment. However, all six assessments were completed in timescales – 100% Section 57 investigations for July = two</p> <p>July = 40% of adult clients receiving one-to-one work</p> <p>We now have a referral system in place that enables us to accurately reflect the level of work that we are doing on a daily basis and in particular our 1-1 work. This is reflected in the jump in our percentage for this month. We have remained focused on those with disabilities in the community continuing work with those that we identify as needing immediate support to address their needs. Day Care in the community has increased this last month with 38 clients receiving some Day Care every week.</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: July = 28.07% of total electricity produced by renewable sources</p> <p>Reliability: July = Five unplanned electricity interruptions</p> <p>Water: July = 90% of customers have access to treated and tested water.</p> <p>Communications: Reported on annually</p>

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Released: August 2016

Covering: July 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. Approximately £771,369 capital spend at the end of July 2016 for the Capital Programme. Pay and Grading review currently in progress and scheduled for completion in October 2016. Cadre reviews for Nurses, Teachers and Police have been completed and are currently progressing on care staff within Safeguarding and proposals are being consulted on for developing strategies for Talent Management and Succession Planning.</p>
Summary of BAM Areas	A	↑	A	↔	<p>Expenditure to date on the Capital Programme is approximately £1.28m, of which £771k is DFID funding. With regards to the Social area, the Mental Health Ordinance is now embedded and the Community Development Organisation is working to recruit and promote volunteering. Also further work has being undertaken to promote healthy living within the schools. Recurrent Expenditure for ESH totalled 100% against budget for the month of July and year to date totals 97.07%. A revised Apprenticeship Policy approved by Education Committee and work is underway for launch of the St Helena Community College in September 2016. For TC Expenditure, actual expenditure against budget as at 31 July 2016 is £13K (2%) overspent and YTD actual expenditure against budget is £126k (5%) underspent.</p>
Summary of Financial Performance	A	↔	A	↔	<p>Revenue has exceeded expenditure by £1.1M for the period April to July 2016. Actual revenue for the year to date was £11.5M in comparison with budgeted revenue of £11.7M. This represents an under collection of £0.2M and an adverse variance of 1.3% against budgeted revenue for the year to date. Budgeted expenditure for the year to date was £11.7M. Actual expenditure for the same period was £10.4M. This represents an under spend of £1.3M and a favourable variance of 10.9% against the expenditure budget for the year to date</p>

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Key Revenue and Expenditure Variances</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Customs Dues account for the majority of the £0.2M adverse revenue variance. Revenue generated from fuel and tobacco imports were less than anticipated.</p> <p>The favourable expenditure variance of £1.3M results from under spends on the majority of cost centres. Significant under spends are reported for Shipping, Health, Technical Co-operation, Human Resources and Safeguarding.</p> <p><i>Shipping</i> £463k - The favourable variance is due to the RMS St Helena shipping subsidy. There were favourable variances on both revenue and running costs.</p> <p><i>Health</i> £338k - The majority of the under spend relates to the overseas medical referrals budget as commercial flights did not commence in May 2016 as anticipated.</p> <p><i>Technical Co-Operation</i> £126k - As previously reported there have been delays in recruitment to several positions.</p> <p><i>Human Resources</i> £124k - The under spend results mainly from delays in commencement of training courses.</p> <p><i>Safeguarding</i> £95k - Legal fees and grants have not been fully utilised in line with the planned spend</p>
<p>Capital Programme Summary</p>	<p>G</p>	<p>↑</p>	<p>A</p>	<p>↔</p>	<p>Works continue on the sewerage network systems for HTH and Jamestown and Harpers 3 works, with contractors having installed the lining of the reservoir and minor works are being completed to the surroundings. The EIA has been received for the HTH and Jamestown sewerage system and ExCo has approved planning application for the enlargement of the Hutts Gate reservoir.</p> <p>Certificate has now been issued under the Main Hospital Refurbishment contract, although some minor works are still to be completed.</p> <p>A variation order has been issued to overseas consultants to undertake the strategic and operational brief on the Prison project. Meeting to be held with UK consultants in August along with the Prison Manager and FCO Advisor.</p> <p>Consultants have visited the Island for R2 and Rupert's Development and Fire Station projects and Fire Systems are currently being installed at Prince Andrew School, due to be completed in October.</p>

METHODOLOGY


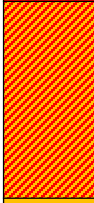


For the Performance Tracker information is provided in five columns.

- 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