

SHG Performance TRACKER

Released: November 2016

Covering: October 2016

Introduction

October continues to see our water resources stretched and residents have been urged to limit water consumption.

The Community Health Team strengthens with the arrival of a new Clinical Psychologist on 11 October 2016.

An Energy Strategy for St Helena was endorsed by the Environment and Natural Resources Committee meeting held on 20 October 2016.

On 21 October 2016 we saw the arrival of a large passenger aircraft, an Avro RJ100 operated by Tronos Jet Maintenance carrying Atlantic Star Airlines personnel, which made a successful technical stop at St Helena Airport.

Another milestone for St Helena Airport was also achieved on 26 October 2016, with Air Safety Support International (ASSI) issuing a second Aerodrome Certificate to St Helena Airport - having been satisfied that the Airport infrastructure, aviation security measures and air traffic control service complies with international aviation safety and security standards.






These re-issued approvals supersede the previous versions and will remain in force until 9 May 2017.

Summary of Performance

Some of the headlines for October are as follows:

1. Total population on EMIS 4,500 of which a total of 2,054 of the population accessed healthcare during the month of October.
2. October saw a higher level of referrals with a total of 24, compared to September which was 19.
3. We received 65 stay-over tourist visitors for the month, with year to date figure of 761, a 10% decrease compared with the previous financial year.
4. Communal Wheelie Bin Housings Project implemented.
5. In Safeguarding adult clients receiving 1-1 work has increased to 49%.
6. Overall crime = 9. Domestic Offences = 0, Domestic Incidents = 2 and Sexual Offences = 0.
7. Total electricity produced by renewable resources for October is 30.94%, with four unplanned electricity interruptions.

Overall Summary

	September		October	
	Overall Progress	Leading Indicator 15/16)	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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<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: The housing service is hoping to proceed with the proposed outline of Housing Legislation for St Helena. If this can proceed following the support from the S&CDC then a draft housing legislation will be ready for circulation as early as Mid 2017. The Housing Service will also be working on introducing means tested rents for government housing, however there would be a need for the introduction of new policy. work on both will commence shortly.</p> <p>Social Policy Plan: 90% of actions have commenced . SHG commenced work around an ambitious energy strategy to reduce the use of fossil fuels and lower prices for consumers. The Energy Strategy will focus on the supply and demand of electricity and will look to increase renewable sources.</p> <p>Human Rights: Commission now established and operational. Apprentice recruited and training being addressed. CEO attended overseas conference. 89 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. The process of recruiting 3 more commissioners is underway.</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. A further five rooms are now scheduled for availability by December 2016.</p>

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Health & Wellbeing

KPIs
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)

			
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Vaccination Coverage:
 For OCTOBER - 163 Children registered on EMIS aged 0 years - 2 yrs 11 mths 31 days.
 2 yr old 11 mths 31 days who received immunisation in October = 36 children
 Immunisation programme continues to receive a good uptake of immunisation offered.

Diabetes:
 OCTOBER -Diabetic Register on EMIS 782, of which Females = 437 Males = 345
 Total HbA1c (Nov 2015 - Oct 2016) = 730 = 93.8%
 HbA1c obtained in October = 64
 HbA1c IFCC <48 mmols - blood glucose <7.8 mmols average blood glucose level :Total = 12
 HbA1c IFCC : 49 mmols - 64 mmols: (7.9mmols - 10.1 mmols average blood glucose level: Total = 24
 >65 mmols - (10.3 mmols average blood glucose level: Total = 26
 Annual HBA1c screening = 24 6 month HBA1c screening =10
 3 Month HBA1c Screening = 3 Diagnosis = 2
 October 2016 - 2 newly diagnosed Type 2 diabetic

Obesity:
 For OCTOBER - Infants weighed from 0 – 2 years 11 months 30 days: = 36 infants weighed 2 (males) where over 75 centile. 2 (males) where over = 90th (m). 1 (male) and 1 (female) where over 98th.
 4.2 % of infants measured in October are overweight.
 For OCTOBER - EMIS population of adult (>18 years) = 36 adults screened during the month.
 BMI 30 - 39 = 20 BMI >40= 2 BMI 25 - 29.9 = 12. BMI 18.5 - 24.9 = 3
 Out of 36 adults weighed in October 94.4% were overweight.

Mental Healthcare:
 October - One psychiatric admission under the Mental Health Act, Section 7.

During the month of October the CNO plus 3 support workers travelled to Western Cape to collect a medi -vac to return back to St. Helena. The 3 support workers received training in PEG FEEDING, physiotherapy and positioning of patient.
 The Health Promotion Department carried out a programme with 'Know your Numbers' within the workforce totalling 543 during the period of September, however the full data not received until 2nd November. During the months of September/October, readings which were out of the 'normal range' for blood sugars, blood pressure and weights are slowly being actioned for follow up by the Community Nurses.

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Health & Wellbeing cont'd

Smoking: % of clients who have received counselling for smoking and who have stopped **(95% EMIS status, 15% smokers)**

Access to Healthcare
 (a) Total number of occasions that patients accessed primary health care at a District Clinic, by location.
 (b) Total number of occasions that elderly or disabled patients were seen by a Doctor in a residential care facility or own home
 (c) Total number of occasions of home support visits for palliative / end-of-life care

Smoking:
 For OCTOBER - 773 registered smokers on EMIS. 31 smokers seen during throughout the period of October 2016. Therefore 0.8% (8 patients receiving Smoking Cessation Advice) of 773 smoking population.
 4 = Patients offered smoking interventions via CNO on 1.1 basis. (2 = patients successfully quit after 6 weeks of smoking cessation.)
 4 = brief intervention
 Commencement of 1.1 smoking cessation offering champix, service offered by the Community Nursing Officer/Pharmacist. Uptake in recent referrals. Planned commencement of group sessions in Stoptober with involvement of Community Nurses and Health Promotion. 2 patients have successfully quit smoking for 6 weeks through receiving Champex and 1.1 support from the CNO.

Access to Healthcare:
(a) Nurse-led clinics – October 2016
Nurse Led Clinics at various district clinics and Jamestown.
 Diabetic clinic - 35 patients seen
 Well women clinic- 27 patients seen
 Family planning- 26 patients seen
 HTH clinic - 78 patients seen
 Longwood clinic - 36
 Levelwood clinic - 24
 Child health clinic - 38 seen
 Nurse-Led Clinic Jamestown October = 289
 Cape Villa = 3 Ebony View = 2
 Community Nurses home visits = 179
 Harford Pre School immunisation 3 - 5 year olds = 0

Total access to healthcare through nurse = 737

Doctor Led Clinics at various district clinics and Jamestown October 2016
 Jamestown = 950 Longwood = 35
 HTH = 76 Levelwood = 24
 Gynaecology = 29 Orthopaedic = 176
 Community Care Centre = 27 Total = 1,317





(b) Visits made by Dr to patient at home = 1
 (c) Nurses Support visits to palliative care clients at home = 8

Access to Healthcare: Population on EMIS 4,500 a total of 2054 of the population accessed healthcare during the month of October

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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><u>Stay-over Tourist Visitors:</u> October: 65 stay-over tourist visitors YTD: 761 , an 10 % increase compared with the previous financial year.</p> <p><u>Air Access:</u> Air Safety Support International (ASSI) issued a second Aerodrome Certificate to St Helena Airport (26.10.16) having been satisfied that the Airport infrastructure, aviation security measures and air traffic control service complies with international aviation safety and security standards. These re-issued approvals supersede previous versions and will remain in force until 9th May 2017. Therefore, St Helena Airport remains 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 02 (northern approach) have been concluded.</p> <p>We welcomed two flights in October – a charter flight carrying three crew and nine passengers and an Avro RJ100 jet aircraft operated by Tronos Jet Maintenance carrying thirteen passengers. This flight will provide the Airport with additional real time data and a pilot’s report, all of which will contribute to work currently being undertaken.</p> <p><u>Public Transport:</u> 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>

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<p>Environment</p> <p>Plants and Wildlife : Population of key Marine and Terrestrial endemic species - Little or no change</p> <p>Air Quality : Maintaining good air quality- Nitrogen dioxide 0.02 ppm Sulphur dioxide 0.41 ppm. Little or no change</p> <p>Waste Management: 5% reduction in waste sent to landfill</p> <p>Energy Use: 5% more efficient use of energy per head of population</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Plants and Wildlife 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>AS</p>	<p>↔</p>	<p>AS</p>	<p>↔</p>	<p>Sustainability: October = 30.94 % of total electricity produced by renewable sources The renewable energy and reliability figures for the month of October are in line with expectations.</p> <p>Reliability: October = 4 unplanned electricity interruptions</p> <p>Water: October = 90% of customers have access to treated and tested water. There is not expected to be any further progress in the near future to increase the % of customers with access to treated water. To complete these works will require capital expenditure and this is not on the capital plan at the present time.</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> October overall crime was 9.</p> <p><u>Domestic Abuse Offences/Sex Related Offences:</u> October = Domestic Offences were 0 and Domestic Incidents was 2. October = Sexual Related Offences was 0. Crime remains low for October and overall well within target for the year. The number of sexual offences reported has slowed which may indicate that reporting has plateaued.</p> <p><u>Safeguarding:</u> October – 24 referrals received from which 12 resulted in single assessments being completed. This equates to 50% of all referrals resulting in assessment. 90% of assessments were completed within timescales. Section 57 investigations for October = 2</p> <p>October = 49% of adult clients receiving one-to-one work</p> <p>October saw a higher level of referrals than September. The team completed 12 single assessments and this included two section 57 investigations, jointly with the Police, Education and Health. Our focus has been on continuing to promote multi-agency working across all agencies with October seeing a good level of attendance at review Child Protection Case Conferences in October reflecting the St Helena Working Together to Safeguard Children (2016)</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><u>Report It - Sort It:</u> October - 100% of people acknowledged within one working day. 5 reports received for October - 2 reports closed, all others being dealt with.</p> <p><u>Governance:</u> 90% of significant governance issues have being addressed. Council Committee terms of reference remains with members for further discussion.</p> <p><u>Open Government:</u> Two reports received; one completed and one due for completion during November. All outstanding requests have been dealt with and closed.</p>

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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.</p> <p>Approximately £2,239,161 capital spend at the end of October 2016 for the Capital Programme.</p>
Summary of BAM Areas	A	↑	A	↔	<p>For October, Interest and engagement with the new St Helena Community College continues to be very strong. Electrical training at levels 2 and 3 was completed in October for 14 individuals; 4 completed Level 3. 6 students began degree-level studies with Open University; 10 began ILM studies and there are currently 54 apprentices undertaking training.</p> <p>Actual TC expenditure against budget as at 31 October 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 31 October 2016 is £451k (10%) underspent, which is mainly due to consultant costs anticipated delayed, not approved or no longer required within the period.</p> <p>Recurrent Expenditure is 100% of spend against budget for the month of October and YTD is 95% 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 October 2016 is favourable. The Consolidated Fund report shows the management of total expenditure within budget. Whilst revenue continues to come in under budget, under spends on the majority of heads of expenditure have resulted in a surplus of £0.9M in comparison with the budgeted deficit of £0.4M for this period.</p> <p>Budgeted expenditure for the year to date was £21.0M and actual expenditure was £19.4M. This represents an under spend of £1.6M and a favourable variance of 8% against the expenditure budgeted for the year to date.</p> <p>Actual revenue for the year to date was £20.4M in comparison with budgeted revenue of £20.7M. This represents an under collection of £0.3M and an adverse variance of 1% against budgeted revenue for the year to date. The under collection remains at a similar level to that reported in the previous month.</p>

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Key Revenue and Expenditure Variances					<p>The Analysis of Revenue report shows that Customs Dues account for the majority of the £0.3M 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 £1.5M. Under spends in excess of £100K are reported for Health, Technical Co-operation, Safeguarding, Environment and Natural Resources, Human Resources and Education. Brief comments on these under spends are provided below.</p> <p>Health £469k - The majority of the under spend relates to aero medical evacuation.</p> <p>Technical Co-operation £450k - As previously reported there have delays in recruitment to several positions.</p> <p>Safeguarding £212k - Legal fees and employee costs have not been incurred in line with planned spend.</p> <p>Environment and Natural Resources £190k - The under spend is mainly due to delay in the commencement of contracts.</p> <p>Human Resources £210k - The under spend results from delays in commencement of training courses.</p> <p>Education £123k - The underspend relates to several areas including employee costs, training materials and payments to other bodies.</p>
Capital Programme Summary					<p>Expenditure to date on the Capital Programme is approximately £2,570m, of which £2,239m is DFID funding.</p> <p>Contracts now awarded for Hutts Gate Reservoir, Gents Bath and Ruperts sewerage upgrade and Fire Systems upgrade for Prince Andrew School will be completed in November.</p> <p>Works have commenced on Government Landlord Housing at Moors Flats and 15 Piccolo Hill. Tenders currently being evaluated for 16 Piccolo Hill.</p> <p>A final close out of the Hospital Project Board still needs to take place. Contract has being awarded for relocation of the Dispensary from first floor to ground floor of the Hospital Admin Building and a contractor has being identified for the Dental Surgery Project.</p> <p>Strategic and operational brief on the Prison project has being received and signed off. A decision on the location of the Prison still remains undecided. Consultants completed a walkover the Fire Station site at Alarm Forest and report is being awaited.</p>

METHODOLOGY


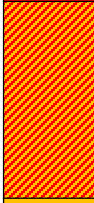


For the Performance Tracker information is provided in five columns.

- 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