

SHG Performance TRACKER

Released: October 2016
Covering: September 2016

Introduction

September has seen the commencement of works in the Half Tree Hollow Community Development Area, with the main road being the first phase of works. GCSE results were below the predicted grades anticipated, especially in Maths. Work has also commenced on an Island Sport Strategy, which shall be taken forward by the New Sports Champion.

Councillor Cruyff Buckley was elected by Council as the new Sports & Physical Activity Champion for St Helena.






Catherine Turner, departed the Island to attend the first Overseas Territories (OTs) Human Rights Conference for OTs Human Rights Commissions and practitioners – which was held in London from 12 to 14 September 2016. Renewable energy production increased to 33.65%.

Summary of Performance

Some of the headlines for September are as follows:

- Total population on EMIS 4,500 of which a total of 2,203 of the population accessed healthcare during the month of September.
- Public Transport - 5439 tickets sold for the second quarter July to September. Total sold to date as at September is 11,101 tickets.
- We received 79 stay-over tourist visitors for the month, with year to date figure of 696, a 2% increase compared with the previous financial year.
- Secondary Education - August 2016 GCSE Results were as follows:
5+ passes including English and Maths - 22%
GCSE English - 57% **Mathematics - 29%**
- Draft Climate Change Policy approved and ready for public consultation.
- Overall crime = 7. Domestic Offences = 2, Domestic Incidents = 0 and Sexual Offences = 0.
- Total electricity produced by renewable resources increases for September to 33.65%, with eleven unplanned electricity interruptions.

Overall Summary

	August		September	
	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: September has seen the commencement of works at the HTH CDA, with the main road being the first phase of the infrastructure works. Works will also be commencing at the 8 New Ground apartment units, which includes a complete rewire, new roof and internal and external refurbishment. Housing has also met with the EU Infrastructure consultant regarding additional funding to continue with much needed improvements to all GLH properties. This will include rewiring, including fire safety checks and installation of hot water or if possible solar panels.</p> <p>Social Policy Plan: 90% of actions have commenced . In September work commenced on an Island Sport Strategy which will see an NGO as the lead agency. This was a commitment in the Social Policy Plan and will be driven forward by the New Sports Champion.</p> <p>Human Rights: Commission now established and operational. Apprentice recruited and training being addressed. CEO attended overseas conference. 82 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.</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)
Smoking: % of clients who have received counselling for smoking and who have stopped (95% EMIS status, 15% smokers)

			
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Vaccination Coverage: Children immunised at aged 2 years old on EMIS POPULATION = 91
 2 year olds who received immunisation in September = 29 children
 95% of children aged 2 years vaccinated to date.
 Immunisation programme continues to receive a good uptake of immunisation offered.

Diabetes: Diabetic Register on EMIS 782
 Females = 437 Males = 345

HbA1c obtained in September 2016 = 59
 HbA1c IFCC <48 mmols - blood glucose <7.8 mmols average blood glucose level : Total = 11
 HbA1c IFCC : 49 mmols - 64 mmols: (7.9mmols - 10.1 mmols average blood glucose level Total = 18
 >65 mmols - (10.3 mmols average blood glucose level: Total = 30

Annual HBA1c screening = 27
 6month HBA1c screening= 20
 3 Month HBA1c Screening = 7
 Diagnosis = 5
 SEPTEMBER 2016 - 7 newly diagnosed Type 2 diabetic.

Obesity: EMIS population of Centile value Infants 0 – 2 years 11 months 30 days: = 32 infants weighed
 Babies weighed within centile value >75 - <90 = 30
 Babies weighed centile value >90 = 2 male

EMIS population of adult (>18 years) = 150 adults screened during August.
 BMI above 30 - 39 = 4 (2 Females 2 Males) BMI >40= 1 (1 Female)

Mental Healthcare: No admissions under the Mental Health Ordinance, two patients were in hospital for alcohol detoxification.

Smoking: 4 = Patients and offered smoking interventions via CNO on 1.1 basis.
 2 = brief intervention
 Smoking Cessation programme. 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. (Update in Smoking cessation at Level 2, training is currently being carried out by Community Nursing Officer) .

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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

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Access to Healthcare:
(a) Nurse-led clinics – September 2016
Nurse Led Clinics at various district clinics and Jamestown.
 Diabetic clinic - 32 patients seen
 Well women clinic- 20 patients seen
 Family planning- 31 patients seen
 HTH clinic - 124 patients seen
 Longwood clinic - 36
 Levelwood clinic - 40
 Child health clinic - 29 seen
 Nurse-Led Clinic Jamestown = 323
 Cape Villa = 3 Community Nurses home visits = 189
 Harford Pre School immunisation 3 - 5 year olds = 13 children
Doctor Led Clinics at various district clinics and Jamestown September 2016
 Jamestown = 995 Longwood = 36 HTH = 89 Levelwood = 34
 Gynaecology = 29
 Orthopaedic = 180
 Community Care Centre = 26

 (b) Visits made by Dr to patient at home = 1
 (c) Nurses Support visits to palliative care clients at home = 30

Access to Healthcare: Total population on EMIS 4,500 a total of 2,203 of the population accessed healthcare during the month of September.

Transport

Number of stay over tourist visitors to the Island Onset of air access step change. Visitor predictions TBD once access provision is known

Air Access is Achieved
 St Helena is operationally ready and welcomes international commercial flights

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

A	↔	A	↔
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Stay-over Tourist Visitors:
September: 79 stay-over tourist visitors
YTD: 696, an 2% increase compared with the previous financial year.

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 on Runway 02 (northern approach). Scheduled Commercial Operations will not commence at St Helena Airport until this work is concluded.
 In the meantime, flights have taken place on Runway 20 (southern approach). We welcomed two flights in September - a Medevac flight and a charter flight carrying two crew and nine passengers.

Public Transport: 5851 tickets sold for the second quarter July to September. Total sold to date as at September is 11,513 tickets.

 Revised timetables were introduced on 1 October 2016 following a mini-review of routes A,B,C & D

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Education

Primary Education: % of pupils achieving level 4+
(Prediction: Reading 37%
Maths 37%, Spelling, Punctuation & Grammar 48%)

Secondary Education : Prediction 29% of pupils achieving 5 GCSE A*-C grades, including English and Maths

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

			
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Primary Results: **Reading - 71% Level 4+**
SPAG - 44% Level 4+
Maths - 51% Level 4+

Year 6 students completed their SATs exams in June and July. Overall, results were much better than predicted in Reading and Maths and near predictions in SPAG (Spelling, Punctuation and Grammar).

Secondary: August 2016 GCSE Results:
5+ passes including English and Maths - 22%
GCSE English - 57%
Mathematics - 29%

GCSE
GCSE Results from PAS were somewhat below predictions, largely because of underperformance in mathematics. English results rose significantly from 2015. There were some areas of strong performance:

- Design & Technology 100%) compared to UK 60.9%
- ICT 83% A-C compared to UK 67.9%
- Coordinated Sciences 100% compared to UK 87.2%
- Physical Education 88% compared to UK 68.4%
- History 75% compared to UK 66.1%

Areas in need of further development included Core Science (for lower ability students) which had a very low success rate (9%) and vocational subjects such as Construction. Because of changes to the qualifications structure in the UK, only a very limited number of GCSE-equivalent qualifications are currently to St Helena in technical subjects and those that are available typically require about four times the time allocation of a typical GCSE. Students in these subjects can only earn a Level 1 qualification during their time at PAS.

A Levels
Overall the AS and A level results for this year are very encouraging. There were 14 students in Sixth Form in 2015/16. In all, a total of 33 AS and A levels exam were taken with just one student gaining a U grade in Further Maths which brings the pass rate to 97% - a successful year. The average overall grade gained at A or AS level was a C.









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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 Invasive species removal work continues in areas of Peaks National Park (pheasant-tail fern, flax, bilberry and whiteweed), replanted with native species. Nursery propagation continues.</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 with RJ1 for shipment back to St Helena.</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. Bio-remediation pad at HPLS is under construction. Communal Wheelie Bin Housings Project implemented to safeguard communal bins during windy weather, preventing damage to bins/private property. Capital Programme funded Olympic and Eco bins ordered and due on-Island in Dec 2016. Secure Data Disposal Service being tested, prior to official launch.</p> <p>Energy Use - Draft Climate Change Policy approved by ENRC ready for public consultation. EMD part of working group towards delivering the Energy Strategy.</p> <p>Funding - Proposal for Darwin Plus Marine Project (oceanography) submitted.</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: September = 33.65% of total electricity produced by renewable sources</p> <p>Reliability: September = 11 unplanned electricity interruptions</p> <p>Water: September = 90% of customers have access to treated and tested 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> September overall crime was 7.</p> <p><u>Domestic Abuse Offences/Sex Related Offences:</u> September = Domestic Offences were 2 and Domestic Incidents was 0. September = Sexual Related Offences was 0.</p> <p>Crime reduction continues to be in track with a dramatic fall in September. Work is being undertaken to try and identify why the sudden fall occurred. Domestic violence and domestic abuse should hit the stated target. This possibly reflects a natural level of offending. Sexual offences may well miss the target. There is sufficient trust and confidence in the Police that these figures do not signify a level of under reporting.</p> <p><u>Safeguarding:</u> September – 19 referrals to the service in total, which led to 6 single assessments which equates to 32% of all referrals led to assessment. However, all assessments were completed within timescales – 100% Section 57 investigations for September = 0. September is traditionally a quiet month for Children’s Services and this has allowed us to focus on the upcoming Supreme Court and ensure LAC reviews and final evidence is in place for November.</p> <p>September = 40% of adult clients receiving one-to-one work</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 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> September - 100% of people acknowledged within one working day.</p> <p>8 reports received for September – of which 2 reports are still being dealt with, all others completed and closed.</p> <p><u>Governance:</u> 90% of significant governance issues have being addressed.</p> <p><u>Open Government:</u> 1 request received during September and answered. 1 request received for information held by Solomon & Co Plc – requester referred to Solomons.</p> <p>All outstanding requests have been dealt with and closed.</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 £1,541,966 capital spend at the end of September 2016 for the Capital Programme.</p>
Summary of BAM Areas	A	↑	A	↔	<p>September saw a favourable variance of £40k for year to date budget Income Tax and an adverse variance of £409k for year to date budget Customs Duty.</p> <p>The St Helena Community College was launched at beginning of September with a range of Community Education (general adult education), Technical/Vocational, Higher Education and Professional Courses on offer. Nine individuals have signed up for Higher Education courses.</p> <p>Actual TC expenditure against budget as at 30 September 2016 is £180k (24%) underspent and YTD actual expenditure against budget as at 30 September 2016 is £358k (9%) underspent, which is mainly due to posts/consultancies not filled or required in the reporting period.</p> <p>Recurrent Expenditure is 146% of spend against budget for the month of September (high percentage was due to invoices from previous month now being received). YTD is 94.01% 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 September 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 several heads of expenditure have resulted in a surplus of £0.8M in comparison with the budgeted deficit of £0.7M for this period.</p> <p>Budgeted expenditure for the year to date was £17.9M and actual expenditure was £16.1M. This represents an under spend of £1.8M and a favourable variance of 10% against the expenditure budgeted for the year to date.</p> <p>Actual revenue for the year to date was £16.9M in comparison with budgeted revenue of £17.2M. This represents an under collection of £0.3M and an adverse variance of 2% against budgeted revenue for the year to date. The under collection remains at a similar level to that reported in the previous month.</p> <p>Performance for this half year and plans for the remainder of the year are being reviewed by Corporate Finance and Directorates to confirm whether budgets continue to reflect service plans for 2016/17.</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 £1.8M. Under spends in excess of £100K are reported for Health, Shipping, Technical Co-operation, Environment and Natural Resources, Safeguarding and Human Resources. Brief comments on these under spends are provided below.</p> <p>Health £476k - The majority of the under spend relates to aero medical evacuation (£330k) and salaries (£81k).</p> <p>Shipping £397k - The favourable variance is due to the RMS St Helena shipping subsidy. There were favourable variances on both revenue and running costs.</p> <p>Technical Co-operation £348k - As previously reported there have delays in recruitment to several positions.</p> <p>Environment & Natural Resources £199k - The under spend is mainly due to delay in the commencement of contracts.</p> <p>Safeguarding £133k - Legal fees and employee costs have not been incurred in line with planned spend.</p> <p>Human Resources £129k - The under spend results from delays in commencement of training courses.</p>
Capital Programme Summary					<p>Harpers 3 enlargement is now completed, completion certificate to be issued. Tenders have being advertised for Hutts Gate Reservoir, Gents Bath and Ruperts sewerage upgrade and Fire Systems upgrade for Prince Andrew School due to be completed in October.</p> <p>A final closed Hospital Project Board to be held in October. Tenders for relocation of the Dispensary from first floor to ground floor of the Hospital Admin building have been advertised and will close in October.</p> <p>Strategic and operational brief on the Prison project will be received from consultants in October. A decision on the location of the Prison still remains undecided. Consultants completed a walkover the Fire Station site at Alarm Forest and will now undertake a geotechnical survey and report on this.</p> <p>Expenditure to date on the Capital Programme is approximately £1.823m, of which £1,541k is DFID funding.</p>

METHODOLOGY


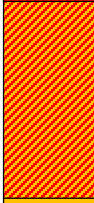


For the Performance Tracker information is provided in five columns.

- 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