

Introduction

As this is the first month of the reporting period for 2015-16, overall the KPIs performance shows very little progress. It is being maintained throughout as it is early stages yet to assess what directions we are moving towards.






The SDP has been updated to reflect new targets and KPIs.

Summary of Performance

Some of the headlines for April reporting are as follows:

1. There has been substantial increase in both stay over tourist visitors and day visitors to the island
2. Calibration flights rescheduled
3. Solar Farm works are nearing completion and it is expected to increase annual contribution to 30%.
4. Planning for changes in the National Curriculum has been undertaken and issues identified and the agreed way forward has being reported to the Education Committee.
5. As planned, strategic risks have been reviewed and will be updated in due course

Overall Summary

	March		April	
	Overall Progress	Leading Indicator 14/15)	Overall Progress	Leading Indicator 15/16)
	0	0	0	0
	3	1	4	1
	7	9	9	13
	4	4	1	0
 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
- 64% of areas were given an Amber rating
- 7% 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: June 2015
Covering: April 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
----------------	------------------------------	----------------	---------------------------	----------------	------------

Economic Development

KPI's


Self-sufficiency: 40% of budget from local revenue


SHG Footprint: 17% (790) of resident population employed by SHG


Private Sector: Expenditure £20,300,000 (in National Accounts)


Agriculture: Local Market share of like for like production Meat 90% ,Vegetables 55%

Accommodation: Available serviced rooms (90 rooms)









SHG Footprint: The average resident population figure for Q1 of 2015/16 was 4749. SHG's headcount as at 30 April 2015 was 803.6 representing 17% of resident population currently employed by SHG. Also, 10 persons are reported as being registered as claiming unemployment, representing 0.4% of the average resident population.

Private Sector: Report on annually

Agriculture: 3 new public-private partnership initiatives for 2015 currently in early progress towards increasing vegetable production by December 2015.


Accommodation: 2015/16 target revised to reflect planned developments in tourism accommodation.


Efficient, Effective and Open Government


Engagement: % who feel SHG's communications are participative


Governance: 85% of significant governance issues are addressed annually

Open Government: Access to Information (85% requests for info answered within time under Code of Practice for Public Access to SHG information)

















Engagement: This KPI will be replaced by Report it Sort It

Governance: Status currently remains unchanged

Open Government: Zero requests for information received during April 2015

SHG Performance TRACKER

Released: June 2015
Covering: April 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Health & Wellbeing</p> <p><u>KPI's</u></p> <p>Vaccination Coverage : (100% Children at 2 years of age, up to date with vaccinations)</p> <p>Obesity: Reduce the number of people that are clinically obese. (45% Obese. 15% morbidly obese)</p> <p>Diabetes: % of diabetics with HBA1C ≤ 7.5 on their last test . Number of patients admitted with a diabetes related complication</p> <p>Mental Healthcare: Number of acute mental health admissions per year (4)</p> <p>Smoking: % of clients who have received counseling for smoking and who have stopped (85% EMIS status, 20% smokers)</p>					<p><u>Vaccination Coverage:</u> There was just 1 child up to 2 years old who was not up to date with vaccinations as a result of the parent not bringing the child along for the appointment. This is to be followed up.</p> <p><u>Obesity:</u> The baseline for obese/morbidly obese patients will change as all patients registered on EMIS have not had their BMI measured. This is however now being addressed at the various clinics.</p> <p><u>Diabetes:</u> The shortage of both doctors and nurses impacted on Diabetic Clinics – with the arrival of a Community Nursing Officer and Nursing staff for the hospital the Nurse Led Diabetic Clinic is scheduled to be up and running by the end of quarter 1.</p> <p><u>Mental Healthcare:</u> Information outstanding</p> <p><u>Smoking:</u> Information outstanding</p>
<p>Community and Housing</p> <p>Increased community capacity through better informed and engaged residents <i>By 2016 tenants should rate, on average:</i> <i>Quality of home - good</i> <i>Quality of Repairs – excellent</i> <i>Quality of communications – excellent</i> <i>Quality of immediate locality - good.</i></p> <p>Social Policy Plan: 90% of actions from SPP Implementation Plan completed</p> <p>Recruitment and training of Human Rights Commissioners</p>					<p><u>Increased Community capacity:</u> Report on biannually</p> <p><u>Social Policy Plan:</u> Improvement in Safeguarding arrangements, social protection , healthy living coordinator appointed and public transport developments. Social protection under review by sub group of implementation group.</p> <p><u>Human Rights :</u> The Human Rights Office has seen a huge increase in referrals since its relocation. April 2015 saw 14 individuals seeking help/advice. We are still awaiting confirmation that the Legislation will go to LegCo at the next session.</p>

SHG Performance TRACKER

Released: June 2015
Covering: April 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
----------------	------------------------------	----------------	---------------------------	----------------	------------

Transport

KPI's

Number of stay over tourist visitors to the island 28% growth (approx. 3,200 visitors)

Air Access is achieved
(Air access 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)

A	↔	A	↔
---	---	---	---

Stay over tourist visitors: April 2015 we had 325 stay over tourists which has seen a substantial increase in both stay over tourist visitors and day visitors to the island. The increase in Stay over tourists is a result of an increase in RMS tourist and transit visitors and the visit of a number of excursion vessels. The island has been particularly attractive to cruise ships resulting in April 2015 is over three times the number of day visitors to the island seen in April 2014.

Air Access: Basil Read Airport Project Director, Jimmy Johnston, and DFID Airport Project Manager, Nigel Kirby, visited the Island from 19 - 27 April 2015 where they assessed progress to date and engaged in planning works over the coming months.

In April Basil Read announced that they will be rescheduling the date of the Calibration Flights for navigational aids, which will now occur in or around September 2015. The revised date will comfortably meet the schedules of all involved organisations and has no effect on the Certification process in November 2015, nor on the Contract Completion date of February 2016. Work on certification continues with Manuals being produced, and working groups are meeting on a regular basis.

Public Transport: Two expressions of interest were received for the new public transport contract. Bus timetables will need to be redrafted as a result of this.

Utilities

KPI's

Sustainability : 20% 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

AS	↔	A	↔
----	---	---	---

Sustainability (renewable energy): The Solar Farm works near completion with hardware installed and wiring underway. This is expected to increase annual contribution to 30%. A report detailing the next renewable steps has been received but not yet fully digested

Reliability: Electricity disruptions for April totaled 3, contracts have been awarded to increase the clearance distances in priority areas which should reduce the incidence on nuisance trips.

Water: At the moment there are no plans to transfer additional customers from untreated to treated water due to reprioritisation of capital funds and it is unlikely that this will change during the reporting period. Water shortage on the island is a cause of significant concern.

SHG Performance TRACKER

Released: June 2015
Covering: April 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Environment</p> <ul style="list-style-type: none"> Plants and Wildlife : Health of Marine and Terrestrial Habitats Water Quality : Maintaining good water quality Waste Management Energy Use Funding 	A	↔	A	↔	<p>For April 2015, Environmental monitoring Darwin Project equipment ordered.</p> <p>Tender for authoring an Environmental Monitoring Technical Field Manual published in local press (last week of March 2015) and on UK Gov Contracts Finder web site (April). Two organisations expressed an interest in tendering for the work.</p> <p>New signage and equipment delivered for the landfill site as part of capital programme refurbishment works.</p> <p>Sanitary Services transferred to EMD on 1st April. Bin distribution progress monitored and a programme put in place to rectify to stalled distribution programme. New Sanitary Services operations base identified for a move in May 2015 - staff will be co-located with ENRD Donkey Plain Roads team and use EMD compound for bins and RCV storage.</p> <p>All airport tasks continued - Bird Strike report externally reviewed. New Marine Conservation Darwin project started.</p>
<p>Security</p> <ul style="list-style-type: none"> Reducing Overall Crime (<225) Improving Trust and Confidence in the Services Provided by the Directorate (>33) Improve Public Safety, Protect children and the vulnerable working with Partners, Volunteers and Stakeholders (>27 sex offences, 90% child related referrals) Develop our response to major Emergencies (Initial sign-off Dec2 014) 	A	↔	A	↔	<p>Overall Crime: The first month of the new performance year is always an early but often misleading guide to future performance.</p> <p>The first months crime figures are above the monthly target to reduce overall crime to below 225. The next few months will provide a better gauge as to what the trends are.</p> <p>Domestic Abuse Offences/Incidents Sex Related Offences: The number of DA incidents are below the target but again, in month one this is not causing any concern.</p> <p>Disaster Management: This is complete and the objectives have been revised.</p>













SHG Performance TRACKER

Released: June 2015
Covering: April 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Education</p> <p>Primary Education: % of pupils achieving level 4+ (Reading 75% Writing 75% Maths 75% Spelling, Punctuation and Grammar 50%)</p> <p>Secondary Education : 65% of pupils achieving 5 GCSE A*-C including English and Maths</p> <p>NEETS : The number of young people not in education, employment or training (0)</p>	A	↔	A	↔	<p>Primary Education: Planning to prepare for changes in the National Curriculum was undertaken in April and the issues and the identified and the agreed way forward was reported to the Education Committee. Year 6 students will sit the 2015 SATS in June. While schools are making every effort to mitigate the impact of staffing issues on student performance, there is potential for this to impact 2015 student results.</p> <p>There are critical issues in Education regarding the staffing of primary schools. It is hoped that the implementation of a new Scheme of Service for Education will assist in mitigating this risk and will promote more successful recruitment in this area.</p> <p>Secondary Education: Two part-time maths teachers were identified in April for employment in Term 3, which will support the work of the school in this critical subject area.</p>
<p>Summary of BAM Areas</p>	A	↑	A	↔	<p>April continues to make progress with some works being completed under the Capital Programme and contractor for the Hospital has started mobilising on site with works due to begin in June. Planning has also commenced on the Strategic Planning process for the next 3 year cycle, however headcount is still remains on the increase.</p>
<p>Summary of RISKS</p>	G	↔	A	↔	<p>Corporate Risks are currently under review.</p>

SHG Performance TRACKER

Released: June 2015
Covering: April 2015




Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
Capital Programme Summary					<p>The Capital Programme is made up of a number of projects, varying in nature and size. The programme is monitored by the Programme Management Unit who report on the key milestones and spend profile.</p> <p>The total program budget for this year is £3.6m. There is an under spend of £150k against the total program budget of £286k for April. This is attributed to an under spend of £75k on both DFID and EDF Funded projects. The under spend is mainly due to the EDF Funded Roads Project and DFID Funded Government Landlord Housing maintenance.</p> <p>The contractual commitments for 2015/16 have been approved by EXCO. Discussions on New Projects are continuing.</p> <p>Achievements on projects in progress: Works on the Solar Farm are progressing and should be fully functional in June. The electrical rewiring of the Government Landlord Flats and Schools are nearing completion.</p>
Summary of Financial Performance					<p>The Consolidated Fund has increased by £253k during this month.</p> <p>Total revenue collected during April is £2.38m. This represents an over collection of £78k and a favorable variance of 3% against the budgeted revenue for the month.</p> <p>The expenditure for the month is £2.13m. This is an under spend of £208k, which is a favorable variance of 9% against budgeted expenditure for the month.</p>
Key Revenue and Expenditure variances					<p>The favorable revenue variance is mainly attributed to Income Tax and the Disposal of Assets.</p> <p>There has been an overall underspend across all directorates during this month. The most significant underspend was reported for Shipping as no subsidy payments have been made. The overall underspend is reduced by an overspend on the Health Directorate; there has been an overspend of £37k for medical referrals.</p>

METHODOLOGY

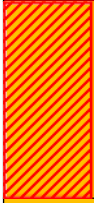
For the Performance Tracker information is provided in five columns.

- 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 to be going forward and provide a early warning system for potential issues.
- The forth ("**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