

Introduction

December saw the official opening of the St Helena Human Rights Office after years of dedicated work which marks an important step for the island.

On the 10th December 2015 St Helena Government welcomed the publication of the WASS Inquiry report and accepted the reports recommendations.






The 13th December 2015 saw the safe landing of the second calibration flight at St Helena Airport in order to complete navigational aid checks. The Safeguarding Directorate has achieved their target of 40% of social service referrals having had initial assessments within 14-30 days.

Summary of Performance

Some of the headlines for December are as follows:

- 40% of social service referrals having had initial assessments within 14-30 days, with approximately 17-20% of adult clients receiving one to one work.
- 10th December 2015 marked the official opening of the Human Rights Office
- Public Transport for the period October – December 2015, 4,918 tickets sold with a total of 14,643 tickets sold year to date.
- Preparation and piloting of 2016 Population & Housing Census continued.
- 13th December 2015 arrival of second calibration flight.
- 30.25% of energy produced was renewable. Year to date shows 29.25%.
- Overall Crime = 9 with an 80% detection rate which shows a small increase in crime against last month.
- SHG Headcount decreases from 17.6% to 17.1%.
- Target of 90 serviced rooms not achievable due to delays.

Overall Summary

	November		December	
	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: January 2016
Covering: December 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 <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>Increased Community Capacity On the 13th January a 2015/2016 housing matters report will be submitted to the S&CDC, the details of this report will be discussed and will be made available in February's KPI report. We are also awaiting a final response from the BAM as to additional funding for the housing service, we are likely to have confirmation of this by April 2016.</p> <p>Social Policy Plan: Following many years of dedicated work the St Helena Human Rights Office was officially opened in December and this marks an incredibly important step for the island.</p> <p>Human Rights. The Commission is now established with 4 Commissioners and CEO appointed. Work has begun with 5 cases allocated to commissioner for investigation. Work progressing in several working groups. Commissioners continue to undergo initial training. Case load building and work fully underway.</p>
<p>Health & Wellbeing</p> <p>KPIs</p> <p>Vaccination Coverage : (100% Children at 2 years of age up to date with vaccinations)</p> <p>Diabetes: % of diabetics with HBA1C ≤ 7.5 on their last test . Number of patients admitted with a diabetes related complication</p>					<p>Health have been unable to provide updates for December due to :</p> <ul style="list-style-type: none"> Ongoing issues with EMIS Monthly remote support sessions with EMIS consultant are ongoing but as of January have not yet resulted in reliable or straightforward access to the data required for monthly performance reporting. Lack of IT access as a result of the office relocation. IT department are addressing this as a matter of urgency but ongoing issues with the IT infrastructure and internet connectivity in place in the Half Tree Hollow Clinic and CCC is preventing staff from accessing information and submitting performance reports.

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
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Health & Wellbeing cont'd

KPIs

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

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)**



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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:
December 2015 = 249
Year to date = 1428 stay over visitors, a 16% increase from the previous year.

This is traditionally the month for the highest number of visitor arrivals on St Helena and so although higher than previous months this is the lowest number of visitor arrivals for the month of December since 2011. Overall 2015 has been a successful year for tourism with a high number of visitor arrivals and a particularly noteworthy growth in the "pure" tourist base as well as significant international coverage for the island.

Air Access:
Work is continuing to prepare for certification of the Airport. The second Calibration Flight landed safely at St Helena Airport on Sunday 13 December to complete checks on the navigational aids, which were repositioned to ensure better signal quality and compliance with international regulations. The data from these calibration flights will be sent to the UK and due to the complexity of the analysis and verification of the results, the final approved flight procedures for St Helena Airport (needed for commercial flight operations) may not be ready for publication until the latter part of January. ASSI have also recommended that a second desk-top exercise be conducted in January.
Airport Contract Manager departed St Helena on business and is due to meet with Comair, Penspen, DFID, Halcrow, ASSI and Basil Read.
The Access Office continues to work closely with SHG Directorates.

Public Transport: October to December= 4918 tickets sold
A total of 14643 tickets sold to date.

The Procurement Board agreed the way forward regarding the new contract. An information paper was issued to MLCs requesting any comment by 11th January. It is hoped that the new contract will commence on 1st February.

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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)

A	↔	A	↔
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Plants and Wildlife - The Peaks Conservation Program continued with removal of flax at Actaeon. Two 2500-litre water tanks have been installed to provide the Peaks Nursery with enough water to support expansion of the propagation program. Herbicide trials to control fuchsia, an invasive weed, have commenced at Cuckold's.

Environmental Monitoring (Soils, Air Quality, Noise, Water Quality, Water levels and flows) - Draft field manual has been received and will now be reviewed.

Waste Management - Glass waste collection for future recycling continues. A full recycling scheme is under development and will require equipment to enable glass recycling to take place.

Funding - Conservation Section is currently applying for a BEST 2.0 grant for trail upgrades at the Peaks.

Education

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

Secondary Education : 65% 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)

AS	↓	A	↔
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Primary Education: SATS Results
 Reading 78% Spelling, Punctuation & Grammar 59%
 Mathematics 48% Writing 50%

Secondary Education: GCSE Results
 5 A* - C grades, 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, and testing commenced in October and continued through November. The need for primary students to complete all their testing at PAS has delayed the planned assessment agenda, with a decision having been taken to focus on CAT (Cognitive Abilities Test) and Maths and English testing in November/December. All the primary assessments in these areas have been completed. The PASS (Pupil Attitudes to Self and School) survey will be conducted for Primary pupils on their return to School in January due to the need to manage the use of IT facilities at PAS.









SHG Performance TRACKER

Released: January 2016
Covering: December 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<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: For December - 100% of people acknowledged within 1 working day. 100% of jobs completed within 20 working days.</p> <p>3 reports still outstanding. One relates to a request for a Bus Shelter at Two Gun Saddle, the other 2 are street lighting faults. These faults are to be rectified as part of an ongoing programme of replacement solar lighting.</p> <p>Governance: In relation to insurance for SHG, all data requested has now been forwarded to Marsh Ltd for analysis. The deadline for this work to be completed is 31 March 2016 .</p> <p>Open Government: There have been very few requests for information this reporting year but all of those which have been received have been dealt with in the initial 20 working days time frame.</p>
<p>Utilities</p> <p>Sustainability : 40% of total electricity produced by renewable sources</p> <p>Reliability : Unplanned electricity interruptions per annum (109)</p> <p>Water: 93% of customers with access to treated and tested water</p> <p>Communications : 62.2% of households with Internet connections</p>					<p>Sustainability: December = 30.25% of total electricity produced by renewable December renewable contribution was 30.25%, ytd is 29.25% which closely correlates to Connects budgeted figure of 30%.</p> <p>Reliability: December = 8 interruptions Electricity interruptions YTD = 86.</p> <p>Water: December = 90% of customers have access to treated and tested water. 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.</p> <p>Communications: Reported on annually.</p>

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<p>Security</p> <p>Reducing Overall Crime (<225)</p> <p>Improving Trust & Confidence in the services provided by the Police 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. 50% of adult clients receiving one-to-one work.</p>					<p>Overall Crime: December 2015 = 9 (80% detection) December 2015 shows a small increase in crime against last month (up by 2 crimes), but the low levels which started in August have continued. 9 crimes is 8 below the monthly crime target, yearly performance is now matching target.</p> <p>Domestic Abuse Offences/Sex Related Offences: Domestic , December 2015 = 4 (75% detection) Sex Related , December 2015 = None No sexual offences and 4 domestic abuse offences where reported this month.</p> <p>Safeguarding: December = 40% of referrals having initial assessments within 14-30 days December = approx. 17-20% of adult clients receiving one-to-one work</p> <p>December saw further developments in adult services and continued referrals in children's services. December saw the continuation of a number of complex proceedings. Work to develop foster care has commenced and a TC nurse has been appointed specifically to work in residential care. Work to convert St John's Villa into a mental health facility has started.</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 Q3 of 2015/16 was 4701. SHG's headcount as at 31 December 2015 was 803 representing 17.1% of resident population currently employed by SHG.</p> <p>Private Sector : Reported on annually</p> <p>Agriculture: For vegetables, sales figures of 71.5 tonnes from the key outlets suggests target is on track for achievement by March 2016. For Meat production, approximately 72.7 tonnes of meat has been produced for the year.</p> <p>Accommodation: Due to delays with the Jamestown Hotel, the target of 90 serviced rooms will not be met during this financial year.</p>

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	Majority of the risk updates for the Corporate Risk Register remains unchanged as at end of December. Although having said that, progress has been made in the Ageing population risk which has progressed from red to amber/red.
Summary of BAM Areas	A	↔	A	↔	<p>For December, SHG Headcount has decreased from 17.6% down to 17.1%. The piloting of Census 2016 took place as well as collation and analysis of School Census data.</p> <p>Budgeted Income Tax for April – December 2015 was £3,631k and Actual Income Tax collected was £ 3,777k, which gives a favorable variance of £146k year to date and budgeted Customs Duty for April – December 2015 was £4,049k, whereas actual Customs Duty collected for April – December £4,024k which gives an adverse variance of £25k for the year to date.</p>
Summary of Financial Performance	G	↑	G	↑	<p>Total budgeted revenue for the year to date was £23,937K. Actual revenue collected for this period was £24,147K. This represents an over collection of £210K, which is a favorable variance of 0.9% against expected revenue for this period.</p> <p>Total budgeted expenditure for the year to date was £23,680K. Actual expenditure for this period was £23,128K. This is an under spend of £552K, which is a favorable variance of 2.3% against expected expenditure for this period. The overall movement on the Consolidated Fund to date is an increase of £1,019K.</p>

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Key Revenue and Expenditure Variances	G	↑	A	↔	<p>As previously reported the over collection of revenue under the Environment & Natural Resources Directorate is mainly due to the Roads contract with Connect St Helena to resurface the roads.</p> <p>The favorable expenditure variance on Shipping has been achieved through the under spend on the RMS St Helena shipping subsidy of £1,083K.</p> <p>The Education Directorate is under spent on YTD by £119K, this is primarily due to the delays in purchase orders for supplies.</p> <p>The Safeguarding project is also under spent at this time but this is anticipated to be fully spent at the end of the financial year.</p> <p>Technical cooperation budget is overspent on the YTD. This is due to a number of essential unbudgeted posts being recruited during the year.</p> <p>The Health Directorate budget is also overspent. This is primarily due to the increase in the number of patients being referred overseas for medical treatment.</p>
Capital Programme Summary	A	↔	A	↔	<p>The total spend on the Capital Programme to date is £2,406,479.</p> <p>A contract has been awarded for works to start at Fishers Valley.</p> <p>The Hospital Project continues to progress well, with all works on the 1st Floor being completed and half of the Ground Floor works nearing completion.</p> <p>The remediation works to Barn View will be completed in January and the client brief is being captured for the New Build Barn View.</p> <p>Designs are in the process of being finalised and verified for the New Prison and tender documents are being prepared.</p> <p>The customer requirements has been captured for the New Build Fire Station and designs are being prepared.</p> <p>Designs are also being drawn up for the Lab and Dispensary.</p>

METHODOLOGY


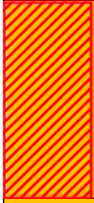

For the Performance Tracker information is provided in five columns.

- 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