

Introduction

The 07th February saw completion of the 2016 Population & Housing Census with an online participation of 138 households and hardcopy participation of 1,930 occupied households. Anticipated initial results will be in May 2016.

There was a dip in child referrals due to majority being concerning cases that were already open, hence the lower assessment rate as these were already subject to ongoing assessments.

A further round of desktop audits with the regulator, Air Safety Support International (ASSI) was completed at the end of January 2016. Basil Read has now progressed to the final round of desktop audits which will take place early March

Summary of Performance

Some of the headlines for February are as follows:

1. February saw 320 stay over visitor arrivals. Financial year to date: 2,020 - 7% increase from the previous financial year.
2. 27.8% of energy produced was renewable. Year to date shows 29% which closely correlates to Connects budgeted figure of 30%.
3. 95% of referrals having initial assessments within 14-30 days.
4. 5 domestic/sex related abuse offences were recorded for the month.
5. Overall Crime down to 12 offences with a 100% detection rate
6. SHG Headcount up to 17.2%.
7. Results of the PASS assessment have been analysed for all schools
8. Relocation of Gym from AVES to HTH Community Centre now completed.

Overall Summary

	January		February	
	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: March 2016
Covering: February 2016

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> Quality of home - good Quality of Repairs – excellent Quality of communications – excellent Quality of immediate locality - good.</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 was submitted to the S&CDC confirming the following:</p> <ol style="list-style-type: none"> (1). Housing register There are currently 47 applicants on the housing register, (2). GLH Allocations There were 7 allocations of GLH housing in the past financial year, 1 (3). GLH Rent Arrears Rent arrears were confirmed and housing & corporate finance agreed mechanisms' for recovery with the AG's Office. (4). Homelessness Since January 2015 the Housing office dealt with 12 cases of homelessness. Cases of Homelessness continue to be of major concern and ENRD are to meet with Corporate Finance and Safeguarding in order to review the current position and will provide and update in the next KPI report. (5) Finance GLH Housing will receive an additional 104k in the new financial year 2016/17. (6). Tenancy Audit The last tenancy audit was conducted in partnership with the introduction of the new tenancy agreements in 2014, the Housing office will conduct a new audit in August 2016 together with close analysis of the 2016 Census data. <p><u>Social Policy Plan:</u> No significant delivery during February, however work has taken place on the MIS and BLA.</p> <p>Human Rights. The Commission is now established with 4 Commissioners and CEO (ex-officio Commissioner) appointed. Work has begun with 5 cases allocated to commissioner for investigation. Work continues to progress on several working groups.</p>

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Health & Wellbeing cont'd

KPIs
Vaccination Coverage: (100% Children at 2 years of age up to date with vaccinations)

Diabetes: % of diabetics with HBA1C ≤ 7.5 on their last test . Number of patients admitted with a diabetes related complication

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)**

AS	↔	AS	↔
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Health still unable to provide updates as at February 2016 due to :

- Ongoing issues with EMIS
- 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.

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%

Concerns about student attendance continued through the month of February with high levels of absence recorded at all schools. Staff absences required the closing of primary schools on February 4 & 5th.

The results of the PASS assessment have been analysed for all schools. Outcomes indicated consistently positive results against all the 9 key indicators from every school, achieving consistent ratings of 'High satisfaction with their school experience'. At the same time, the PASS survey highlighted a small but significant number of students with moderate to serious risk factors. This information is being shared with schools and with the Inclusion Unit for monitoring and intervention as necessary. Although all major findings were in the High Satisfaction range, there is still room for schools to improve, and these results will provide a benchmark against which schools can set targets for improvement.

The Directorate and Prince Andrew School began a major curriculum review to identify optimum curriculum offerings in light of changes in the UK education system and qualifications. This is expected to span several months, with the first stage focused on confirming appropriate qualifications/options for the current Year 9 group.

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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:
February 2016= 320
Year to date = 2,020 stay over visitors, a 7% increase from the previous year. February 2016 saw 320 stay over visitor arrivals. In addition to this 44 yacht arrivals resulted in a further 175 passenger/ crew visitors to St Helena.

Air Access:
A further round of desktop audits with the regulator, Air Safety Support International (ASSI) was completed at the end of January 2016. Basil Read has now progressed to the final round of desktop audits which will take place early March. Pending the outcome of these desktop audits, we then progress to an on-site audit by ASSI. In the meantime, all parties involved in the Airport Project are focused on ensuring that all the necessary procedures are implemented in good time to ensure the safety and security of our airport. Personnel continue to undergo training to ensure that they are ready to commence the operations phase.

Alan Shaw arrived on St Helena on Monday 4 January 2016, as the Interim Accountable Manager & Certification Manager for St Helena Airport. During his time on-Island, Alan worked to progress various elements needed to achieve certification with ASSI. He delivered training courses on Airport Operations, including aerodrome licensing, health & safety, airside safety, and declared distances to airport staff, Basil Read and St Helena Government.

Gavin Pare arrived on St Helena on 6 February 2016 as Deputy Aerodrome Manager and Head of Safety for St Helena Airport. A typical day for Gavin involves fine-tuning procedures with his team to enable St Helena Airport to deliver efficient and effective operations. He is also focusing on operational safety readiness.

Councillors and SHG personnel visited Rupert’s Wharf, LEMP Planting areas and the St Helena Airport Buildings on 5 February 2016. The visitors were able to witness and participate in the trial of some procedures at St Helena Airport.

Public Transport:
5049 tickets sold April -June 2015, 4676 tickets sold July-September 2015
4918 tickets sold October - December 2015
A total of 14,643 tickets sold to date
A new 5-year contract for the provision of 4 expanded public transport routes was signed in February, with the new contract commencing on 1st March. The contract for the Sandy Bay route, which a different Service Provider operates, is still under negotiation, with the route still being operated for the time being under the existing contract.

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Covering: February 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Environment</p> <p>Plants and Wildlife : Health of Marine and Terrestrial Habitats</p> <p>Water Quality : Maintaining good water quality</p> <p>Waste Management</p> <p>Energy Use</p> <p>Funding</p> <p>(All being benchmarked)</p>					<p>Plants and Wildlife - Propagation of endemic species continued at the Peaks nursery. Routine trail maintenance in the Peaks National Park, including Halley's Mount track. Clearing of invasive species (flax, fuchsia, bilberry) in Warrens area of Peaks NP.</p> <p>Environmental Monitoring (Soils, Air Quality, Noise, Water Quality, Water levels and flows) – On Island training delivered by AECOM in February.</p> <p>Waste Management- Glass waste collection for future recycling continues. Quarterly Waste Wheel data collection commenced 29th Feb.</p> <p>Energy Use - Plans for SHG Energy audit currently on hold.</p> <p>Funding - Conservation Section submitted a BEST 2.0 grant for trail upgrades at the Peaks and held discussions with Tourism for funding for trail maintenance. Outcome anticipated in March 2016.</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 Q4 of 2015/16 was 4702. SHG's headcount as at 29 February 2016 was 808.9 representing 17.2% 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: 53 serviced rooms available during this FY of which 42 are ensuite 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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<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 February - 100% of people acknowledged within 1 working day. 83% of jobs completed within 20 working days. 1 long outstanding issue relates to a drainage problem in HTH which is being taken up by the Health Protection Board.</p> <p>Governance: In relation to insurance for SHG, all data requested has now being forwarded to Marsh Ltd for analysis. The deadline for this work to be completed is 31 March 2016 .</p> <p>Open Government: For February - 100% of requests for info answered within time under the Code of Practice for Public Access to SHG Information. One request still outstanding for January</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: February = 27.8% of total electricity produced by renewable February renewable contribution was 28%, ytd is 29% which closely correlates to Connects budgeted figure of 30%.</p> <p>Reliability: February = 8 interruptions Electricity interruptions YTD = 112.</p> <p>Water: February = 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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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<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: February 2016= 12 (100% detection) Crime levels remain low with 12 this month, which is a return stable levels. Yearly performance is now matching target.</p> <p>Domestic Abuse Offences/Sex Related Offences: Domestic , February 2016= 4 (100% detection) Sex Related , February 2016= 1 (0% detection) One sexual offences and 1 domestic abuse offences where reported this month. Both are being progressed with a charge resulting one and advice being sought from the AG re the other.</p> <p>Safeguarding: February = 15% of referrals having initial assessments within 14-30 days February = 14% of adult clients receiving one-to-one work There was a dip in child referrals in February. They are still it is noted for the population size, high. The referrals received however were serious. This included two underage pregnancies, 5 incidences of domestic abuse and concerns about children's mental health. Two of the referrals resulted in child protection investigations. The majority of child referrals were concerning cases that were already open, hence the lower assessment rate as these already were subject to ongoing assessments.</p> <p>We have received 2 referrals for homecare, a further 2 Adult Abuse referrals and 1 OT scheme referral. The team remains very stretched and our work covers residential units and community.</p>

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Summary of RISKS	A	↔	A	↔	<p>It has being agreed to do quarterly progress reports of the Corporate Risk Register with effect from this month, therefore the next update will be at end of March 2016.</p> <p>In respect of the risks on the Combined Performance Report there has been no major change, approval has been given for Review of Pay and Grading to commence in April 2016 and Capital Spend at the end February is at £2,755,539.</p>
Summary of BAM Areas	A	↔	A	↔	<p>For the month of February, SHG Headcount is at 808.9 representing 17.2% of the resident population.</p> <p>ESH recurrent expenditure is showing an overspend of £356k. Hospital refurbishment project is well underway with completion of phase 1 and 2, and Phase 3 works now progressing. The remediation works to the existing Barn View building is completed and the Sundale Prison Project has taken a different direction moving from an internal project to an external project. ENRD are now in the process of moving the critical mass of design work over to an external firm for validation.</p>
Summary of Financial Performance	G	↑	G	↑	<p>Total budgeted revenue for the year to date was £28,741K. Actual revenue collected for this period was £29,069K. This represents an over collection of £328K, which is a favourable variance of 1.1% against expected revenue for this period.</p> <p>Total budgeted expenditure for the year to date was £29,604K. Actual expenditure for this period was £28,028K. This is an under spend of £1,576K, which is a favourable variance of 5.3% against expected expenditure for this period.</p> <p>The overall movement on the Consolidated Fund to date is an increase of £1,040K.</p>

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<p>Key Revenue and Expenditure Variances</p>					<p>A favourable variance has been achieved on Income Tax and Customs Duty collected of £88K year to date. This is primarily due to an over collection in PAYE and Self Employed Income Tax and Customs duty on Ad Valorem and Alcohol although there have been significant under collections in other customs areas. This is being closely monitored as we approach the end of the financial year.</p> <p>The favourable expenditure variance on the year to date has been achieved largely through the under spend on Shipping of £872k.</p> <p>The Supplementary Appropriation Bill 2016 was approved during this month to reallocate funding held centrally under Corporate Finance for increments, MFS and upgrading of posts. The Bill also approved additional funding for directorates following their latest forecasts which has been funded mainly through the underspend on Shipping.</p>
<p>Capital Programme Summary</p>					<p>Works continue on the pipeline from Fishers Valley and Ropery Field with a site still to be identified for installation of a water tank. Progression of the enlargement of Harpers 3 is well on the way and works at The Briars for the upgrading of the sewerage network systems for Jamestown have now started.</p> <p>Phase 3 works at the Hospital is advancing continuously and due to be completed in March, with Phase 4 works starting soon after. Due to an issue of further variations under the Hospital contract, the completion date has now been forwarded onto June. Designs for the Laboratory and Dispensary works in the Admin Block at the Hospital along with the Fire Alarm Systems are in their final stages. Works are due to start on site in April.</p> <p>Designs for the Prison and Fire Station are ongoing. Tender invites for Ruperts redevelopment and the R2 project will close in March.</p> <p>Relocation of the Gym from AVES to HTH Community Centre is now completed.</p> <p>Ex ADA Arable Estate works have now being advertised for tender and is due to start in April.</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