

SHG Performance TRACKER

Released: August 2015
Covering: June 2015

Introduction






For the third month in a row the number of tourist visitors has increased significantly when compared to the same period last year. SHG's headcount is still on the decrease. Mental health continues to be an issue as June saw two admissions to hospital. Work on navigation aids continues for Air Access with remote obstacle lights already installed.

Summary of Performance

Some of the headlines for June reporting are as follows:

1. Additional SHG-private producer agricultural partnerships have been entered into for vegetable production over the last quarter, involving the establishment of a further 21,000 ft2 of covered production infrastructure by December 2015 for the growing of vegetables.
2. An 84% increase in tourist visitors for the first 2 months of the financial year when compared to 2014.
3. 33.4% of the island's electricity came from renewables.
4. 160 people of the population were screened for obesity in June. 16.8% were obese and 1.8% were morbidly obese.
5. 2 hospital admission related to mental health
6. 19 electricity disruptions occurred in June.
7. 100 % detection rate for sex related offences in June.
8. 20 crimes reported in June with a detection rate of 75%
9. For safeguarding ,20% of referrals have had initial assessments within 14-30 days as of June.
10. 6% of the adult clients are receiving one-to-one work.

Overall Summary

	May		June	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 15/16)
	0	0	0	0
	2	2	2	2
	8	8	6	7
	4	4	6	5
 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
 14% of areas were given an Amber Striped rating
 43% of areas were given an Amber rating
 43% 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>Economic Development</p> <p><u>KPI's</u></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</p>					<p>SHG Footprint: The average resident population figure for Q1 of 2015/16 was 4749. SHG's headcount as at 30 June 2015 was 800.6 representing 16.8% of resident population currently employed by SHG.</p> <p>Private Sector: Reported on annually</p> <p>Agriculture: Further SHG-private producer partnerships have been entered into for vegetable production during the last quarter, involving the establishment of a further 21,000 ft2 of covered production infrastructure by December 2015 for the growing of vegetables. The SHG-private producer commercial egg production partnership has now seen erection of housing infrastructure and gains are already being made in commercial egg production compared to 2014/15. A target of 16.8 thousand dozen is expected by 31 March 2016 compared to the 7,200 dozen baseline. On the meat production side, the artificial insemination of cattle and goats, with introduction of new breeds more appropriate to the island, and sheep breeding service using pedigree Dorper rams and a sponging technique are seeing good returns for production. Work to look at customs support is being developed for this sector.</p> <p>Accommodation: Currently 40 serviced en-suite rooms available since April 2015 - no change to this figure to date.</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>Increased Community capacity: Reported on biannually. Measure to monitor homelessness to be considered</p> <p>Social Policy Plan: The implementation of the SPP continues with developments such as the creation of a Safeguarding Directorate, community grants and funding for NGO's to deliver services for SHG the major milestones. Work is planned around the two main outstanding areas, setting up a cultural committee and developing an island-wide sports strategy. A meeting of the implementation group was held in June and it was shown that good progress is being made.</p> <p>Human Rights: The Human Rights Office has seen an increase in referrals since its relocation. June 2015 saw a further 9 individuals seeking help/advice bringing the total up to 35. The Legislation for the Commission will go to LegCo on 8 July.</p>

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Health & Wellbeing

KPI's

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

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

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

Mental Healthcare: Number of acute mental health admissions per year **(4)**

Smoking: % of clients who have received counseling for smoking and who have stopped **(85% EMIS status, 20% smokers)**



Vaccination Coverage: Currently mother and baby clinic is run once a week. Plans to increase this service up to twice a week due to high volumes of attendance. Immunisation programme followed as per UK Schedule of Immunisation. All mothers are given a booklet to cover child health and development progress.
94.9% = 37 children up to date with primary course of immunisation at the age of 2 years.

Obesity: With the opening of 2 district clinics , health checks are now being implemented . It is anticipated that more people will be screened for obesity and dietary advice offered and follow ups will be more closely monitored. With the recent employment of Health promotion trainer and Health promotion coordinator , health promotion programmes will follow incorporating monitoring of height and weight of school aged children . School swimming classes have shut down for the winter period . Gym facilities are still available but only for adult use. However New Horizon youth centre operates keep fit and sport activity for children (evenings.)









Diabetes: Improving diabetic health education and lifestyle changes to improve glycaemic control . This will also improve control with availability of health education and increasing awareness of healthy lifestyles. Patients having HBA1c measured = 59
Patients with a HBA1C ≤ 7.5 & below = 34 (4.8%)
Patients with a HBA1C above 7.5% = 25 (3.5%)

Mental Healthcare: Currently unable to implement awareness/prevention/intervention programmes as only one CPN who is monitoring one patient on a 1.1 basis. Awaiting arrival on Island of second CPN. Plans for a dedicated treatment room to be reevaluated due to lack of facilities and space to accommodate extra staff and to roll out future programmes and specialist visits.
2 Admissions - 1 detox, 1 relapse of psychiatric illness

Smoking: Commencement of Brief Intervention training in Primary Care with community nurses and midwives. Group sessions planned to be rolled out into the clinics in October to offer Smoking cessation groups, once Smoking Advisors training completed.
Smoking Status Registered on EMIS = 1739 (57%)
Smokers =516 (29%) of the total registered on EMIS.

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<p>Transport</p> <p><u>KPI's</u></p> <p>Number of stay over tourist visitors to the island 28% growth (approx. 3,200 visitors)</p> <p>Air Access is achieved (Air access certification achieved)</p> <p>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)</p>					<p>Stay over Tourist Visitors: We continue to see a substantial, 55% or 195 person, increase in the number of stay over visitors to the island in comparison to the previous financial year. This boost is due to a particularly high number of expedition vessels visiting the island in April and May 2015. June 2015: 58 Year to date, 548 Stay over visitors, a 55% increase from the previous financial year.</p> <p>Air Access: Progress continues on construction of Sea Rescue Facility. Sea Rescue boats arrived on Island 29th June. New Airport Fire Fighters appointed 1st June and left for 2 month training course in Jo'Burg on 6th June.</p> <p>Penspen Maintenance Manager did a familiarisation visit. Solomon & Co awarded subcontract for BFI and staff departed on 20th June for training period with Penspen in UK.</p> <p>Work on NAV AIDS continue, Remote Obstacle Lights (ROL) installed. Work on certification continues with manuals being produced, and working groups meeting on a regular basis.</p> <p>Public Transport: ITT issued in June 2015, advertised locally and internationally. Deadline for receipt of Tenders is 27th July. It is likely that the existing contracts for school and public transport will need to be extended beyond 8th August 2015. 5049 tickets sold April - June 2015</p>
<p>Security</p> <p>Reducing Overall Crime (<225)</p> <p>Improving Trust and Confidence in the Services Provided by the 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>Develop our response to major Emergencies (Initial sign-off Dec2 014)</p> <p>Safeguarding: 40% of referrals having initial assessments within 14-30 days.</p> <p>Safeguarding: 50% of adult clients receiving one-to-one work</p>					<p>Overall Crime: June 2015 showed an increase in crime against target and the same month last year. The performance against the YTD remains above target at +16. This would reflect a nearly a whole months' worth of offences over target after only 3 months. On this current trend year end offences would be 276. June saw 20 with a 75% detection rate</p> <p>Domestic Abuse Offences/Incidents Sex Related Offences: The target was hit in June, with the current YTD performance above target by 4. Shows a level of confidence in the police if reporting levels increase over time, which is shown by the year on year increase. Minor reduction when compared to May.</p> <p>Disaster Management: This is complete and the objective has been revised and now sits with the resilience forum.</p> <p>Safeguarding: A local social care officer has been recruited. A refuge/safe haven is being pursued per the Safeguarding Children's Board action plan and discussions with UNDP around support and funding disbursement for this are currently occurring. A new round of Parents Protect work/sessions is currently being planned and two local social care officers have undertaken training in this area as part of exposure visits. As of June there has been 20% referrals and 6% of adult clients</p>

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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)

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Plants and wildlife - Workplan is complete for selecting indicative terrestrial habitat areas for benchmarking and annual assessment.

Environmental monitoring (soils, air quality, noise, water quality, water levels and flows) - equipment shipped for receipt on Saint Helena in early July 2015. Protocols for air quality monitoring of incinerator at Horse Point Landfill site completed (linked to airport construction and operation). 50% of national network monitoring points identified - continued work with Connect to identify remaining sites.

Waste management - drafting of recycling business case 95% complete. Hazardous waste cell no-fines concrete poured. Concrete testing ongoing to ensure specification is met. Replacement incinerator arrived on island. Macrotec engineer arriving on 11 August to commission incinerator and conduct training.

Energy Use - White goods energy review meeting with Chairperson's Assembly on 16th June approved proposal for changes to import duty based on white goods energy efficiency.

Funding - EU funding opportunities are being explored. EU BEST fund meetings attended on 11th and 12th June.

Utilities

- KPI's**
- Sustainability** : 40% 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

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Sustainability: The Solar Farm is operational. Work is ongoing to fine tune the integration with the wind and diesel generators. 33.4% of the islands electricity came from renewable sources for June.

Reliability: Electricity disruptions for June totaled 19 after some strong winds. After two favourable months the year to date total is 26. Contracts have been awarded to increase the clearance distances in priority areas which should reduce the incidence on nuisance due to vegetation.

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 remedy existing reservoirs has commenced.

Communication: Reported on annually.

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<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: Year 6 students completed the 2015 SATS in June and these were marked on island. While primary schools have made every effort to mitigate the impact of staffing issues on student performance, there is potential for this to affect 2015 results.</p> <p>Secondary Education: GCSE and A-level examinations began in May and will continue in June. Results will be available in August.</p> <p>The below figures represent the number of students sitting exams at each level, not the number of exams taken.</p> <p>A2 Total: 15 A2 fulltime: 13 A2 Part-time: 2 AS fulltime: 10 GCSE: 39</p>
<p>Efficient, Effective and Open Government</p> <p>Engagement % who feel SHG's communications are participative</p> <p>Governance: 85% of significant governance issues are addressed annually</p> <p>Open Government: Access to Information (85% requests for info answered within time under Code of Practice for Public Access to SHG information)</p>	A	↔	G	↑	<p>Engagement: This KPI will be removed and will be replaced with <i>Report It – Sort It</i> with effect from August reporting.</p> <p>Governance: Status currently remains unchanged with Council Committees ToRs progressing and SHG in the process of scoping insurance options.</p> <p>Open Government: Zero requests for information under the Code of Practice received during June 2015</p>
<p>Summary of BAM Areas</p>	A	↑	A	↔	<p>June has seen a further decrease in SHG's headcount of 1 person compared to the previous month. Both TC and Economic Development expenditure show an overspend for this month mainly due to costs paid earlier than anticipated. Project planning for Census 2016 is well underway. Directorates have also commenced work on their Strategic Plans and draft Budgets with a deadline for submission to Corporate Services by 31 July 2015.</p>
<p>Summary of RISKS</p>	G	↔	A	↔	<p>A new Corporate Risk Register, incorporating strategic and island wide risks is being developed.</p>

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<p>Capital Programme Summary</p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<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>Total value of the programme for 2015/16 is £8,100K of which £800K is European Development funding (EDF). Total spend on the Capital Programme to date is £257K.</p> <p>Work on the Solar Farm has been completed. SHG Property projects are progressing well with a number of works being completed. The Social Services building will be completed in July 2015 and School of Nursing building is just awaiting IT connections.</p> <p>External works to the Government Landlord flats are progressing well with two flats completed and the third nearing completion. Works on the Prison and the installation of the incinerator at the Land Fill site will start in July 2015.</p>
<p>Summary of Financial Performance</p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p>Total budgeted revenue for the first quarter of this financial year was £7,441K. Actual revenue collected for this period was £7,599K. This represents an over collection of £158K, which is a favorable variance of 2.1% against expected revenue for this period.</p> <p>Total budgeted expenditure for the first quarter of this financial year was £7,545K. Actual expenditure for this period was £7,158K. This is an under spend of £387K, which is a favorable variance of 5.1% against expected expenditure for this period.</p> <p>The overall movement on the Consolidated Fund to date is an increase of £442K.</p>
<p>Key Revenue and Expenditure variances</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>A favourable variance of £145K has been achieved on Income Tax and Customs Duty. This is primarily due to an over collection in Income Tax, Customs Other and Tobacco although there have been under collections in other customs areas.</p> <p>As previously reported a favourable variance has occurred on Shipping subsidy. This is due to a number of favourable variances on both revenue and running costs of the RMS St Helena.</p> <p>There is currently an overspend in Technical Co-Operation Posts of £131K. TC expenditure is being closely monitored to understand the impact over the rest of the financial year.</p>

METHODOLOGY

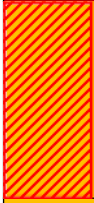

For the Performance Tracker information is provided in five columns.

- 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 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