

Introduction

We welcomed two flights for the month of June, the success of our first ever medevac flight to transfer a critically ill saint to Capetown and a business jet (the sixth flight into St Helena Airport).

On the 6th June SHG published the summary report for the successful 2016 Population and Housing Census on St Helena – outlining the high level results from the census, and Phase 2 of the Ten Year Plan participation events took place beginning 14th June.

At the beginning of June, working alongside St Helena Safeguarding Children’s Board, the St Helena Police introduced “Age Verification Cards” – which proves the cardholder’s age and HM Customs & Excise launched ASYCUDA World – the automated customs system for processing imported and exported goods.

Summary of Performance

Some of the headlines for June are as follows:

1. 4 June 2016, first ever successful medevac flight to transfer a patient to Capetown.
2. Primary Schools Year 6 students complete their SATS exams, results expected in July.
3. Prince Andrew Year 11 & 13 students complete GCSE, AS and A Level exams – results expected in August but maybe slightly delayed due to shipping schedule.
4. Housing continues to be a significant issue on the island with 55 applications on the register.
5. 58 stay over tourist visitors, 16% reduction from previous year 2015/16.
6. Arrangements made for 7 scholarship students to study in the UK.
7. Diabetic population for June records 14 persons obese and 4 morbidly obese.
8. 5662 tickets sold for use of Public Transport, for the first quarter (April to June).

Overall Summary

	May		June	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 16/17)
	0	0	0	0
	4	1	4	1
	9	12	9	12
	1	1	1	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

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: August 2016
Covering: June 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<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: Housing continues to be a significant issue on the island with 55 applications currently on the housing register. These are prioritised and in June, 2 safeguarding referrals were allocated accommodation. Some of the issues that are being raised are around overcrowding and potential homelessness.</p> <p>Social Policy Plan: <i>Remains unchanged as at May.</i> 90% of actions completed In terms of housing expressions of interest have been advertised for the Bottom Woods CDA and SHG are going to undertake an independent review of benefits.</p> <p>Human Rights: Commission now established and operational. Administration assistant recruited. Training being addressed. First Quarterly report delivered. 71 Clients on database</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. Enabling activities continue in support of agriculture in the form of implementation of partnership projects for commercial egg production, covered production for increase in vegetable supplies, the Ex ADA Infrastructure Project to increase appropriate agricultural storage space, and the provision of agricultural services. ANRD has worked with the Public Health Division over the quarter to provide a draft Code of Practice to ensure home slaughtering practices continue for small livestock and standards of slaughter and hygiene are enhanced.</p> <p>Accommodation: <i>Remains unchanged as at June.</i> Currently 53 serviced rooms of which 42 are ensuite. A further five rooms are scheduled for availability by September 2016.</p>

SHG Performance TRACKER

Released: August 2016

Covering: June 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Health & Wellbeing</p> <p>KPIs Vaccination Coverage: (100% Children at 2 years of age up to date with vaccinations)</p> <p>Diabetes: % of total screened population who are overweight (target is a sustained reduction of excess weight as a percentage of total population)</p> <p>Obesity: % of children and adults identified during health assessment as being overweight who receive support through a structured intervention</p> <p>Mental Healthcare: Number of acute mental health admissions per year (2)</p> <p>Smoking: % of clients who have received counselling for smoking and who have stopped (95% EMIS status, 15% smokers)</p>					<p>Vaccination Coverage: 54 children registered aged 2 years No. of 2 years old up to date with vaccinations = 53</p> <p>Diabetes: Total diabetic population = 757 14 obese 4 morbidly obese</p> <p>Obesity: EMIS population of Centile value Infants 0 – 2 years 11 months 30 days = infants weighed >75 - <90 =2 (1 Male 1 Female) >90 = 3 Males</p> <p>EMIS population of adult (>18 years)= 4308 145 adults screened during the month of June BMI recorded above >30 = 16 (of which 5 Males and 11 females) BMI >40 = 4 (of which all 4 were Females)</p> <p>Due to Clinical staff not fully trained in this field of Dietetics, limited in-depth education can be given but advice on using the "Eat Well Plate" model and portion sizes was discussed verbally. Interviews for the Dietician post is planned to take place shortly.</p> <p>Mental Healthcare: No acute admissions</p> <p>Smoking: Smoking Status Registered on EMIS = 2048 (39%) 23 smokers seen in June 4 patients had brief intervention in diabetic clinic 5 on NRT with Pharmacist</p>

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SHG Performance TRACKER

Released: August 2016
Covering: June 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Health & Wellbeing cont'd</p> <p>Access to Healthcare (a) Total number of episodes that patients accessed primary health care at a District Clinic, by location.</p> <p>(b) Total number of episodes that elderly or disabled patients were seen by a Doctor in a residential care facility or own home</p> <p>(c) Total number of episodes of home support visits for palliative / end-of-life care</p>					<p><u>Access to Healthcare:</u></p> <p>(a) Nurse lead clinics - June 2016 Diabetic clinic - 50 patients seen Well women clinic - 21 patients seen Family planning - 25 patients seen HTH clinic -32 patients seen Longwood clinic - 47 patients seen Levelwood clinic - 10 Child health clinic - 23 seen</p> <p>(b) Doctor clinics - June 2016 Jamestown = 1096 Longwood = 52, HTH = 57 Levelwood = 48 Gynaecology =43</p> <p>(c) 1 visit made by Dr to patient at home</p> <p>(d) 24 support visits to palliative care clients at home</p>
<p>Education</p> <p>Primary Education: % of pupils achieving level 4+ (Prediction: Reading 37% Maths 37%, Spelling, Punctuation & Grammar 48%)</p> <p>Secondary Education : Prediction 29% of pupils achieving 5 GCSE A*-C grades, including English and Maths</p> <p>NEETS : The number of young people not in education, employment or training (0)</p>					<p>Year 6 students completed their SATs exams in June, with high performing students advancing on to the advanced tier of examinations in July. Results from the primary school examinations in Reading, SPAG (Spelling, Punctuation and Grammar) and Maths are expected in July, with teacher assessments in Science and Writing to follow shortly thereafter.</p> <p>Year 11 and Year 13 students at PAS completed the last of the GCSE, AS and A level examinations. Results are expected in August, but the shipping schedule means that there were very significant delays in dispatching examination papers. There is a real possibility that results may also be delayed as a result.</p> <p>Arrangements were undertaken for the departure of 7 scholarship students to study in the UK. Six students will received the Post School Scholarship while one of the students was selected as a Commonwealth Scholar and will be sponsored through the Commonwealth Scholarship fund.</p> <p>Extensive work is underway for the launch of the St Helena Community College in September 2016. The St Helena Community College Policy was approved by Education Committee in June 2016 and this paves the way for the actual implementation of the College.</p> <p>Work continued on a revised Apprenticeship Policy which will be presented to Education Committee for approval in July 2016. This will guide all new apprenticeships from September 2016.</p>

SHG Performance TRACKER

Released: August 2016

Covering: June 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p>Transport</p> <p><u>KPIs</u></p> <p>Number of stay over tourist visitors to the Island Onset of air access step change. Visitor predictions TBD once access provision is known</p> <p>Air Access is Achieved St Helena is operationally ready and welcomes international commercial flights</p> <p>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</p>					<p><u>Stay-over Tourist Visitors:</u> June: 58 stay over tourist visitors YTD: 459, a 16% reduction from the previous financial year.</p> <p><u>Air Access:</u> 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. Commercial Operations will not commence at St Helena Airport until this work is concluded. We welcomed two flights in June, the first ever Air Medevac from St Helena and a business jet (the sixth flight into St Helena Airport), both of which were carried out successfully.</p> <p><u>Public Transport:</u> 5662 tickets sold for the first quarter April to June. Some of the new routes and journeys introduced since the new contract commenced in March 2016 are underutilised. The service provider has agreed to provide additional publicity about certain routes, such as the last night travel to and from Jamestown at weekends, as ticket sales on these routes have been poor</p>
<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 – Cuckold's and Community areas of Peaks National Park cleaned of invasive species (whitewood, quinine and pheasant-tail fern), replanted with native species. Peaks walking trails routine maintenance. Nursery propagation increased.</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) is undergoing factory recalibration by the supplier in Ireland.</p> <p>Waste Management – Quarterly waste wheels continuing to provide data. Glass waste 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. Funding for construction of a Bio-remediation pad at HPLS identified, initial excavation works commenced. Engineering commenced for an additional bulky waste cell at HPLS (on previously unusable ground). Capital funding approved for 3 of 8 business cases submitted.</p> <p>Energy Use - no significant work to date.</p>

SHG Performance TRACKER

Released: August 2016

Covering: June 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<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</p> <p>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>Report It - Sort It: June - 100% of people acknowledged within 1 working day.</p> <p>June - 91% of jobs completed within 20 working days.</p> <p>15 reports received and 14 were completed. One report remains outstanding which concerns the Mule Yard. Pot holes has been filled, but costs are being looked at to carry out other resurfacing. Confirmation is still awaited on this. The reporter has been informed that the matter is still being dealt with.</p> <p>Governance: <i>Remains unchanged for June</i></p> <p>90% of significant governance issues have being addressed. Council Committee terms of reference are still to be finalised and the need for further discussion between the Chairpersons and the Acting Attorney has been flagged. It is hoped that this can be concluded within the next three months, noting that the AG's chambers is currently not up to full strength.</p> <p>Open Government: June - 100% of requests answered within specified time.</p> <p>1 request received in May still being dealt with. The requester will be advised when the relevant department can provide a response, not that has a full complement of staff</p>

SHG Performance TRACKER

Released: August 2016
Covering: June 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<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>Overall Crime: June's overall crime was 14, which is under target.</p> <p>Domestic Abuse Offences/Sex Related Offences: June's total number of Domestic Offences was 2 and Domestic Incidents was 4. Reporting of offence is therefore one under target, but incident was .5 reports over the target. Sexual Offences was nil, which is under target.</p> <p>Safeguarding: June 2016 – 16 referrals to the service in total, which led to 6 single assessments so 38% of referrals led to assessment. However, all six assessments were completed in timescales – 100% Section 57 investigations for June = 0 June = 26% of adult clients receiving one-to-one work</p> <p>Referrals in June saw a decrease in numbers. Children's Services have had a number of final hearings in the court process in June. This has meant that staff have been undertaking educational programmes, such as Incredible Years and Safer Families.</p> <p>Adult Social Services have stayed static for June. We have remained focused on those with disabilities in the community and in particular those that we identify as needing immediate support to address their needs. We continue to work with three investigations of abuse, and have closed one.</p> <p>We have remained focused on improving and updating two Policies over April and May namely, Home Support, with this being almost completed and Better Life Allowance about to be finalised. We continue to work on the Guardianship Act looking at being able to appoint a Guardian on St Helena and have had one Public Meeting to discuss the appointing of Deputies .</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: June = 18.70% of total electricity produced by renewable sources</p> <p>Reliability: June = 9 unplanned electricity interruptions</p> <p>Water: June = 90% of customers have access to treated and tested water.</p> <p>Communications: Reported on annually</p>

SHG Performance TRACKER

Released: August 2016

Covering: June 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
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. Corporate Risk Register for the first quarter April-June will be reported on next month.</p>
Summary of BAM Areas	A	↑	A	↔	<p>Apprenticeship Policy is under review with Education Committee and preparations begin for new Apprentice intake in September 2016. Expressions of interest have been advertised for the Bottom Woods CDA housing and SHG will be undertaking an independent review of benefits. Hospital refurbishment project major construction now completed, with other small works nearing completion. Expenditure to date on the Capital Programme is approximately £1.16m, of which £202k is DFID funding.</p>
Summary of Financial Performance	A	↔	A	↔	<p>The overall performance at the end of June 2016 reflects a favourable variance of £0.6M.</p> <p>Budgeted revenue for the first quarter of this financial year was £8.5M. Actual revenue collected for this period was £8.4M. This represents an under collection of £0.1M, which is an adverse variance of 1.2% against expected revenue for this period.</p> <p>Budgeted expenditure for the year to date was £8.6M. Actual expenditure for the same period was £7.8M which includes a small amount of capital expenditure. This is an under spend of £0.8M, which is a favourable variance of 8.8% against the expenditure budget for the year to date.</p>

SHG Performance TRACKER

Released: August 2016

Covering: June 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
Key Revenue and Expenditure Variances	A	↔	A	↔	<p>Actual revenues indicate that there have been significant under collections in Customs Dues. The budget phasing will be revised in July 2016 to reflect the current arrangements resulting from the extension to the RMS St Helena shipping schedule. As previously reported a favourable variance has occurred on RMS Shipping subsidy. This is due to a number of favourable variances on both revenue and running costs of the RMS St Helena.</p> <p>Technical Co-Operation Posts are under spent by £144K. This is mainly due to the delays in mid term leave and start-up costs and in the recruitment of the Offender Management Trainer and Crown Counsel (Civil) posts.</p> <p>The Health Directorate is under spent by £260K. The majority of this under spend is in relation to the overseas medical referrals budget as it was anticipated that commercial flights would have commenced from May 2016. The budget phasing will be revised to reflect known travel arrangements.</p>
Capital Programme Summary	A	↔	A	↔	<p>Works continue on the sewerage network systems for HTH and Jamestown and works on Harpers 3 are ongoing, with the overall project being about 85% completed, with Installation of lining Contractors due to arrive on Island 23rd July.</p> <p>All major construction works are completed for Hospital refurbishment project, having said that fixes and fittings for the fire doors have not arrived on island and will delay completion to end of July, early August therefore ending the project. Alongside this smaller contracts are being completed and others nearing completion.</p> <p>The RIBA Stage 1 desk top validation report was received from the consultant, and an estimated build cost for the Prison has being provided. It was agreed by SHG to issue a variation order to the consultant to carry out the strategic and operational brief for the project, however a direction on the next steps forward are still being awaited.</p> <p>Consultants will arrive on Island 23rd July for R2 and Rupert's Development projects</p>

METHODOLOGY

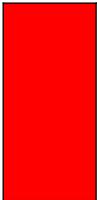
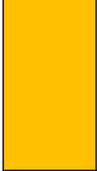
For the Performance Tracker information is provided in five columns.

- 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