

Introduction

For the first quarter of the year Directorates continued to report on 2013/14 KPI's as the reviewing and updating process of the SDP and Performance Indicators was still ongoing. With effect from the month of August a new range of KPI's was implemented for reporting against. Overall these took time to embed, but pleasingly good progress was made across many areas.

Summary of Performance

Some of the headlines for End of Year March reporting are as follows:

1. Reporting of offences and incidents involving domestic abuse has seen a significant rise in line with it's target as at 31 March, achieving an overall 100%.
2. This year also seen an increase in the usage of the Public Transport services , with an additional 2,553 tickets being sold throughout in comparison to 2013/14 figure.
3. Health has met their target of HBA1C ≤ 7.5 & below of 3% in respect of diabetes control.
4. SHG's Headcount figure as at end of March has exceeded it's target figure of 790 achieved at the end of last year due to a number of new local posts being approved.
5. More crimes were reported in 2014/15 than anticipated counter intuitively this shows improved confidence in statutory services.

Overall Summary

	February		March	
	Overall Progress	Leading Indicator 14/15)	Overall Progress	Leading Indicator 14/15)
	0	0	0	0
	2	1	3	1
	9	10	7	9
	3	3	4	4
 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
- 21% of areas were given an Amber Striped rating
- 50% of areas were given an Amber rating
- 29% 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: April 2015
Covering: March 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2014/15	Monthly Change	Commentary
<p>Economic Development</p> <p><u>KPI's</u></p> <p>Self-sufficiency: 38% of budget from local revenue</p> <p>SHG Footprint: 17% (790) of resident population employed by SHG</p> <p>Private Sector: Expenditure £19,100,000 (in National Accounts)</p> <p>Agriculture: Local Market share of like for like production Meat 86% ,Vegetables 45%</p> <p>Accommodation: Available serviced rooms (65 rooms)</p>					<p>Self-sufficiency: 2013/14 = 36%, 2014/15 = 40%, 2015/16 = 39% The 2015/16 budget shows a 1% decrease in the proportion of total budget funded through local revenue. This is a result of an increased Grant-in-Aid settlement for the year reflecting DfID's commitment to providing sufficient, ring fenced, funding for Safeguarding. Revenue forecasts for 2015/16 predict an 8% (£0.9 million) increase in local revenue.</p> <p>SHG Footprint: The average resident population figure as at end February 2015 was 4685. SHG's headcount as at 31 March 2015 was 798.6 representing 17.7% of resident population currently employed by SHG. Also, 9 persons are reported as being registered as claiming unemployment, representing 0.2% of the average resident population.</p> <p>Private Sector: Private Sector Expenditure (as specified in the National Accounts Methodology) 2012/13: £16,382,000 2013/14: £19,824,000 From 2012/13 to 2013/14 private sector expenditure increased by 21%. This reflects a growing population (local and expatriate) and a steady growth in the RPI.</p> <p>Agriculture For vegetables, sales figures from the key outlets for the year indicate a total sales of 86,970 kgs. We would expect production to be higher than this through informal sales and thus influence local market share by a further 20% at least. Imports accounted for some 126,787 kgs, due mainly because of large amounts of potato imports. Local market share accounted for around 41% when using these key local sales figures. For Meat production, livestock slaughter figures for the year show a production of 90,134 kgs of meat across the 4 main categories of beef, mutton/lamb and pork when compared to 112,521 kg for the 2013/14 year (a 20% reduction). <i>There are no figures currently available from Customs for imports of meat to provide a % share of the market for local production as yet. Stats has advised that 'trade data for 2014/15 will not be collated until July at the earliest'</i></p> <p>Accommodation A new 8 bedroom establishment in Jamestown opened before the end of March 2015 as well as an additional 1 bedroom B&B establishment in Alarm Forest. This brings the total number of serviced rooms available up to 51 with 40 of these rooms having en-suite facilities. The total number of additional serviced rooms for the year is 10.</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 that 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 (70% EMIS status, 25% smokers)



Vaccination Coverage : Has improved over the year from 93.5% to 97.2%.

Obesity: It is estimated that the obesity rates will be over 50% and morbid obesity rates will be around 16-18%.

Diabetes: Regarding diabetes control, target of HBA1C ≤ 7.5 & below of 3% has been met.

Mental Healthcare: Regarding Mental Health statistics Health are pleased that they have performed better than in the UK and that the current Mental Health services will be developed further, especially for Child and Adolescent Mental Health (CAMH) with the arrival of a new Mental Health Practitioner. There is current consideration of a better location for mental health services, including the ability to house the visiting Consultant Psychiatrist and the Clinical Psychologist, it would also allow the CAMH practitioner to configure a suitable environment. It is envisaged that the Mental Health services will be lead more by the qualified Mental Health nurses, with more autonomous practices based on evidence-based data and, in due course, prescribing rights for certain mental health conditions. These will be covered off under Patient Group Directives and the development and monitoring of clinical competencies. There will also be a new Mental Health Ordinance that will be taken forward within the next few months and consideration of the adoption or adaption of the UK Mental Capacity Act (2007) will also be taking place.

Smoking: Smoking statistics indicate that 34% of the patients who provided their smoking status are smokers, future coding should identify gender and ages to see where the greatest risks are (for example, females between the ages of 18-25), which will then assist in targeting Health Promotion activities.

Further work will be done once the EMIS training commences. We are covering some EMIS problems internally and hoping by early May we will know when the EMIS trainer will arrive or when he/she will provide online support.

Community and Housing

Increased community capacity through better informed and engaged residents

Social Policy Plan: 50% of actions from SPP Implementation Plan completed

Establishment of Human Rights Commission (HRC)



Increased Community capacity
Housing Survey results which took place in October 2014 on average showed an average of fair/good improvement in satisfaction from customers in regards to condition of home, repairs and communications based on 125 respondents. Survey results were as follows: **Home- Fair, Repairs - Good Communication - Good**

Social Policy Plan: The Social Policy Plan has had a successful year with the majority of the actions well underway or if not completed already. 13 of the 33 actions have been fully delivered. A refocus in the new year on health, transport and young children has also seen further actions being undertaken outside of the original action plan.

Human Rights : The Human Rights office has now had 86 members of the public come in to ask advice about their rights. The Facilitator is currently working with various directorates to promote rights across the island. The Bill for the Equality & Human Rights Commission has been delayed but it is hoped it will go before LegCo in June. The Office has now moved to new premises and four potential Commissioners have been identified.

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<p>Transport</p> <p><u>KPI's</u></p> <p>Number of stay over tourist visitors to the island (2013/14 – 2,054 2014/15 - 19% growth approx. 2,500 visitors)</p> <p>Air Access is achieved (Airport construction complete)</p> <p>Number of people using Public Transport 2013/14 – 18070 tickets sold 2014/15 – 10% increase equiv of 19,877 tickets</p>					<p><u>Stay over tourist visitors:</u> 2,106 stay over visitors April 2014 - March 2015. An increase of 52 (2.5%) on financial year 2013/14. As staffing levels within the Immigration department return to normal the backlog of data arrears is being addressed. Although timeliness of data is still in need of improvement the efforts to ensure delivery and quality assurance of data updates should be noted. In 2014/15 there has been a 2.5% increase in the number of stay over visitors.</p> <p><u>Air Access:</u> Work on certification continues with Manuals being produced, working groups are meeting on a regular basis and DFID island visits are planned for March/ April to ensure that the necessary certification tasks are progressing in readiness for ASSI review in July 2015.</p> <p>It is planned for the Fuel Management Contractor (Penspen) to mobilise in June 2015. Representatives from Basil Read's subcontractor 'Thales' are on island and will be installing the air traffic control equipment, navigation aids and aeronautical ground lighting in readiness for flight trials in September 2015.</p> <p>Sea Rescue Manager/ Deputy Emergency Planner was appointed in February and is currently reviewing the present service provided and preparing it for the Airport opening. Simon Walker was on St Helena in connection with the Certification and Operational Readiness of the Airport and worked with various SHG Directorates in order to plan the tasks associated with the Certification and Operational Readiness programme.</p> <p>On 27 March 2015 SHG and DFID formally announced the appointment of Comair Limited as the provider of air services to St Helena.</p> <p><u>Public Transport:</u> 9943 tickets sold for the period April - 30 September 2014. 5581 tickets sold for the period 1 October - 31 December, 5099 tickets sold for the period 1 January - 31 March 2015. 20623 tickets sold for the full year.</p> <p>A meeting was held in March for potential contractors for the expanded service. Since then, an advertisement has been issued inviting expressions of interest in the new contract, which should commence in August 2015. No. of tickets sold has exceeded the target by a total of 746.</p>

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<p>Utilities</p> <p><u>KPI's</u></p> <p>Sustainability : 20% 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 (renewable energy): March = 20.73%, YTD = 22.08% The target was exceeded with 22% of electricity being generated by renewable methods.</p> <p>Reliability: March = 10, YTD = 123 The power outage target was not achieved. Performance was better in the second half of the year once revised circuit breaker settings were made with just 43 outages. Unfortunately the poor first half performance placed the target of 109 out of reach.</p> <p>Water: 90% Although bulk water mains are being laid to Sandy Bay and around Head O' Wain, it is unlikely that treated water will be supplied to Sandy Bay or the Western districts for the foreseeable future. Increased sampling of treated water will help guarantee the water quality for those customers already receiving treated water.</p> <p>Communications: 2014/15 = 57.5% An increase of 1.2% against a target for a 5.9% increase. In January 2015 the cost of broadband internet services decreased by 5%, bringing the total decrease since December 2012 to 24%. Over this same period an increase in the data allowance of internet packages has resulted in a 71% decrease in the "price per megabyte" of Broadband internet connections. Improvements in connectivity has resulted in a quadrupling (300%) increase in data transfer speeds.</p>
<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>For March 2015, EMD continued to deliver the Darwin Plus funded projects and work on National Environment Management Plan deliverables.</p> <p>Darwin Plus Environmental Monitoring project equipment was ordered and a contract tendered for a technical field manual and staff training. For airport construction, certification and operations, EMD completed amended drafts of the Landfill Operations Manual, Bird Strike Report and Incinerator Operation Manual.</p> <p>EMD attended several site visits to assess potential impacts of proposed airport development areas. EMD also attended weekly and monthly airport meetings, collected seed and continued propagation for the airport LEMP. Hazardous waste cell construction started in March 2015 at Horse Point Landfill.</p>

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<p>Security</p> <p>Reducing Overall Crime (<190)</p> <p>Improving Trust and Confidence in the Services Provided by the Directorate (>17)</p> <p>Improve Public Safety, Protect children and the vulnerable working with Partners, Volunteers and Stakeholders (>23 sex offences, 100% child related referrals)</p> <p>Develop our response to major Emergencies (Initial sign-off Dec2 014)</p>					<p>Overall Crime: March = 18 (71%) The target of reducing overall crime has not been met with a total number of crimes for the year 2015 - 2016 being 225, some 35 or 18% over the yearly target. This target was always going to be challenging given that alongside the reduction target was a target to increase the reporting of sexual offences and incidents and crimes involving Domestic Abuse.</p> <p>Domestic Abuse Offences/Incidents: March = 3 (100%) The reporting of offences and incidents involving domestic abuse has significantly increased in line with the performance target. This is an important indicator of the confidence the public have in policing and the investigation of such crimes. This will remain a challenging area of Policing with a professional view that incidents and offences of Domestic Abuse are significantly under reported.</p> <p>Sex Related Offences: March = 1 The reporting of sex offences has increased in line with the performance target. This is an important indicator of the confidence the public have in policing and the investigation of such crimes. This will remain a challenging area of Policing with a professional view that sex offences are significantly under reported. During the performance year a specialist sex offences investigation officer has been recruited as well as two public protection officers whose role it is to monitor, manage and engage with sex offenders living within the community. This is a crucial part of the end to end process from investigation - conviction - post conviction licence - managed in the community.</p> <p>Disaster Management: March = On target The current Emergency Planning manager has built upon the work of his predecessor and the Major Incident Response Plan(MIRP) has been fully implemented six months ahead of schedule. As the airport plans develop, so will the MIRP. The MIRP has been supplemented by annexes comprising of a Maritime Emergency Plan and a Contagious Disease Plan.</p>

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<p>Education</p> <p>Primary Education: % of pupils achieving level 4+ (Reading 70% Writing 70% Maths 70% Spelling, Punctuation and Grammar 45%)</p> <p>Secondary Education : 55% 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>					<p>Primary Education: 57% achieved level 4 or above in Writing 60% achieved level 4 or above in Reading 34% achieved level 4 or above in Spelling , Punctuation and Grammar 43% achieved level 4 or above in Mathematics</p> <p>Schools are working hard to achieve the challenging projected attainment targets. Teachers have a wide range of strategies in place to support children and young people in the remaining months before the assessments take place.</p> <p>Secondary Education: 49% achieved 5GCSE A*-C including English and Maths. The data (mean SATS) available on the cohort of year 11 students taking GCSE examinations would suggest 42% of students achieving 5 x A*-C including English and Maths. The mean SATS on this cohort are lower than those achieved for the cohort last year and so a target of 55% 5 x A-C set by the Directorate is going to be a significant challenge. The comfort target for 5 GCSE A* - C including English and Maths for 2015 will be 47% with an aspirational target of 53%.</p> <p>NEETS: There have been 3 cases for 2014 ,1 on maternity, 1 resignation for other employment and 1 termination of contract.</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> <p>Financial Management DFID/EU Fiduciary Risk Assessments do not identify increased risks (Moderate or low)</p>					<p>Engagement: 53 news items and stories were released by SHG Public Relations in March 2015.</p> <p>Governance: Majority of issues were addressed with the exception of 2 . To date this equates to approximately 80% addressed of the 10 issues internal audit highlighted in terms of the Annual Governance Statement 2012/13.</p> <p>Open Government: 88% met- 8 requests received in total since the Code of Practice was introduced. One request received in January required additional 20 working days to deal with it. A substantive response was due during the first week in March. However, work on redacting the document which has been requested is still ongoing. One request received in March still being worked on.</p> <p>Financial Management: Finalisation of FRA report is expected April/ May 2015.</p>

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Summary of BAM Areas	A	↔	A	↔	<p>The trend for March shows consistent progress in most areas, giving an overall fifty-fifty split between areas of an amber and green RAG rating with one remaining red.</p> <p>Achievements/non-achievements for March include: The significant over-collection of £674K on Customs Duty revenue for the year.</p> <p>A contract already being signed between SHG and Basil Read for the Hospital Project with construction works due to commence in April . Completion of works at Ebony View with clients already moved in.</p>
Summary of RISKS	G	↑	G	↑	<p>Overall there has been minor changes for the month of March and majority of ratings still remain at green.</p> <p>Currently progress has been made with the SHRDO developing an approach to Strategic HR Management for SHG. Also a Project initiation document has been drafted to be agreed and implemented and process improvement reviews are scheduled to commence in April to cover financial transactions and information provision.</p> <p>Corporate Risks are currently under review.</p>
Capital Programme Summary	A		A		<p>The Management Accounts are un-audited and are subject to substantial change during the preparation of the yearend Financial Statements.</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 2014/15 was £15,638K of which £7,925K was European Development funding (EDF). Achievements within the programme are given below: Ebony View is completed and clients have moved into their new home. The treated water supply from French's Gut to Head O'Wain was completed. Electrical rewiring at Pilling Primary School, St Paul's Primary School and the Government Landlord Housing are continuing to progress well.</p>

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Summary of Financial Performance	G	↑	G	↑	<p>The Management Accounts are un-audited and are subject to substantial change during the preparation of the yearend Financial Statements.</p> <p>The overall movement on the Consolidated Fund for the year is an increase of £486K.</p> <p>Total revenue collected during the year was £29,477K. This is an over collection of £199K against budget, which is a favorable variance of 0.7% against budgeted revenue for the year.</p> <p>The expenditure for the year was £28,991K. This is an under spent of £1,415K, which is a favorable variance 4.7% against budgeted expenditure for the year.</p>
Key Revenue and Expenditure variances	G	↑	G	↑	<p>There was a significant over collection of Customs Duty of £676K representing 14.5% over budget. This is primarily due to over collection in specific duties for alcohol, tobacco and diesel.</p> <p>As previously reported there was an under spend in Shipping Subsidy during the year as a result of favorable variances on revenue and running costs. This amounted to an overall saving of £1,739K over the whole year against the original budget.</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