

Introduction

For the month of March, we said farewell to HE Governor who departed St Helena on 18th March 2016. Also the Financial Secretary Colin Owen delivered his fourth Budget Speech for St Helena, following agreement of the BAM budget settlement with DFID on 17 March 2016. Total support provided by DFID for 2016/17 will be £22.5m and will see spending in key areas increase significantly.

Basil Read completed the final round of desktop audits in March and an on-site audit by ASSI will take place from 10-15 April 2016.

Housing still remains a significant issue on the island and referrals into the service have reached a bottle neck.

The community mental health team has expanded and there was 2 hospital admissions during March.






At the year end we have seen an increase in local meat on the market and around 29% of vegetables consumed on the island are local.

Summary of Performance

Some of the headlines for March are as follows:

1. March saw 268 stay over visitor arrivals. Financial year to date: 2,288 - 9% increase from the previous financial year.
2. Almost 60% of households have access to the internet.
3. Renewable contribution for March is 26.8%, full year is 28.8%. The increase in units consumed has eroded the % figure by 1.4% compared to March 2015.
4. 14% of EMIS population registered as diabetic .
5. 95% of Children's Safeguarding referrals overall had initial assessments within the specified timeframe.
6. Overall Crime levels remains low with 12 offences.
7. SHG Headcount remains at 17.2%.
8. A final draft of a new and comprehensive safeguarding policy for education was completed and will be circulated in April for consultation.
9. Local meat consumption up by 4.1 tonne compared to previous year.

Overall Summary

	February		March	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 15/16)
	0	0	1	0
	4	2	3	2
	8	9	6	10
	2	3	4	2
 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.

- 7% of areas were given a Red rating
- 21% of areas were given an Amber Striped rating
- 43% 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 2016
Covering: March 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:</p> <p>(1). Housing register There are currently 47 applicants on the housing register, 16 for 1 bedroom accommodation, 23 for 2 bedroom accommodation and 8 for 3 bedroom accommodation. All cases to be reviewed on the register by End of June 2016.</p> <p>(2). GLH Rent Arrears Rent arrears were confirmed to be £43,356.80 and housing & corporate finance agreed mechanisms' for recovery with the AG's Office, recovery action is on-going.</p> <p>(3). Homelessness Brick House Safe Haven to be completed in May and a new Bail Hostel to be established for the prison service, this will assist with a number of homelessness cases.</p> <p>(4) Finance GLH additional 104k funding to be used for backlog maintenance.</p> <p>(5). 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. (On-going)</p> <p><u>Social Policy Plan:</u></p> <p>As part of the plans commitment to the Sainsbury recommendations work was completed to increase BIP and IRB from the 1st April 2016</p> <p><u>Human Rights.</u> The Commission is now established with 4 Commissioners and CEO (ex-officio Commissioner) appointed. Work is well underway with 28 cases allocated to commissioners for investigation. Work progressing on several working groups. Review of legislation is underway. Commissioners now taking on case work, number of clients now stands at 20</p>

SHG Performance TRACKER

Released: April 2016
Covering: March 2016

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

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 **(3)**

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



Vaccination Coverage: Infants receiving vaccination coverage in March were 42. All 2 year olds have now attended immunization following an invitation to attend clinic in March 2016.

YTD 2015/16 - An estimated 100% of children at 2yrs of age are up to date with vaccinations.

Diabetes: Due to the change of measurement on EMIS from DCCT% (Diabetes Control and Complications Trial) to IFCC (International Federation of Clinical Chemistry)a change in reporting is required. Negotiations with the EMIS consultant are ongoing with the intention of securing necessary support to remedy inconsistencies and gaps in reporting of KPIs for 2015/16. Diabetics (previously defined at HbA1C(DCCT%) less than or equal to 7.5 Target undefined under IFCC reporting.

Normal	IFCC – HbA1c	42 mmol/mol – below 6.0%
Pre diabetes	IFCC – HbA1c	42 – 47 mmol/mol - 6 – 6.4%
Diabetes	IFCC – HbA1c	48 mmol/mol or over – 6.5% or over

Diabetics update for March 2016:

Diabetics on EMIS register: 705 (3 newly diagnosed Type II)
(14% of EMIS population registered diabetic)

HbA1C obtaining in March: 64 (9% of diabetic population)

Normal/ well controlled blood sugar: 10 (15.6% of tests)

Pre-diabetes/ partially controlled blood sugar, increase risk of morbidity: 22 (34.4% of tests)

Diabetics/ poorly controlled blood sugar, high risk of morbidity: 32 (50% of tests)

YTD – An estimated 73% (705) of Diabetics having HbA1C in 2015/16

HbA1C < 7.5 & below = 57%

HbA1C > 7.5 & above = 43%

Obesity: Health Promotion have commenced Health Screening within various schools .





For March BMI > 30 = 2 BMI > 40 = 1

YTD 2015/16 – An estimated 25% (1249) of the population having had BMI measured

**Of which: BMI between >30- 40 = 29% (366) Obese
BMI between >40= 5% (58) Morbidly Obese**

SHG Performance TRACKER

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Covering: March 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Health & Wellbeing cont'd</p> <p><u>KPIs</u></p> <p>Mental Healthcare: Number of acute mental health admissions per year (3)</p> <p>Smoking: % of clients who have received counselling for smoking and who have stopped (85% EMIS status, 20% smokers)</p>					<p>Mental Healthcare: March = 2 admissions Estimated YTD for 2015/16 = 7 admissions overall for the year.</p> <p>The Mental Health Team has welcomed an addition of 2 new CPN's during the month of April 2016.</p> <p>Smoking: Smoking Status Registered on EMIS = 1874 (37%) Smokers registered on EMIS = 629 (34%)</p> <p>Smoking Cessation Groups did not commence in March 2016, as previously anticipated, due primarily to a lack of resources. Brief intervention was, however, carried out via Nurse Lead Clinics within the various Districts.</p> <p>An estimated Year to Date (YTD) percentage has been calculated for all KPIs based on an average of 9 month period of data, due to unavailability of data for Dec 15 - Feb 16, which is the cause of ongoing EMIS issues.</p> <p>Support and addressing of issues with EMIS will be required before reliable information can be extracted.</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>Self-sufficiency: Awaiting finance</p> <p>SHG Footprint: The average resident population figure for Q4 of 2015/16 was 4702. SHG's headcount as at March 2016 was 809.2 representing 17.2% of resident population currently employed by SHG.</p> <p>Private Sector Expenditure: Reported on annually Awaiting finance</p>

SHG Performance TRACKER

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 Covering: March 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Economic Development cont'd</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>Agriculture: Local meat figures show some 94.6 tonnes of meat produced, through slaughter of 1971 animals. This output for 2015-16 represents an increase in both slaughtered weight of 4.1 tonne and slaughtered animal numbers of 85 on last years figures.</p> <p>Cannot determine local % share of the market for meat as yet as availability of statistics for imported meat lag behind imports by some 6 months.</p> <p>For vegetables there has been little support for provision of actual production data . Therefore sales data from some of the shop outlets willing to pass on sales data has only given us a sales tonnage of some 88 tonnes of local vegetable sales.</p> <p>Imports of fresh vegetables to the Island totaled some 296.55 tonnes, with local share of the market based on sales data therefore equating to approximately 29%.</p> <p>Accommodation: 53 serviced rooms available during this FY of which 42 are ensuite</p> <p>Due to delays with the Jamestown Hotel, the target of 90 serviced rooms will not be met during this financial year.</p> <p>2015/16 target revised to reflect planned developments in tourism accommodation</p>

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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:
March 2016= 268
Financial year 2015/16: 2,288 stay over visitors, an 9% increase from the previous financial year.

Financial year 2015/16 has seen an increase in the number of visitor arrivals to St Helena all categories:
Stay over visitors: 2,288 (9% increase from 2014/15)
Business visitors: 962 (8% increase from 2014/15)
Cruise Ship/ day visitors: 5,768 (119% increase from 2014/15)

Air Access:
Basil Read completed the final round of desktop audits in March and an on-site audit by ASSI will take place from 10-15 April 2016. Operational readiness test to be commenced on 30 April 2016
Personnel continue to undergo training to ensure that they are ready to commence the operations phase.

Public Transport:
5049 tickets sold April -June 2015
4676 tickets sold July-September 2015
4918 tickets sold October - December 2015
4573 tickets sold January - March 2016

Financial Year 2015/16 a total of 19,216 tickets sold.

2015/16 has seen a decrease in the sale of tickets compared to 2014/15 when sales totaled 19,877 tickets. This differs by 661 tickets less, therefore not meeting the target of 10% increase (equiv. of 21, 864)

New 5 year contract commenced 1 March 2016. Sandy Bay route still operating under the old contract.





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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 - Propagation of endemic species continued at the Peaks nursery. Clearing of invasive species (flax, fuchsia, bilberry, pheasant-tail fern) in Diana's areas of Peaks National Park.
National Invertebrate Conservation Strategy nearing completion. Horticultural training delivered by Marcella Corcoran from Kew Gardens, UK.

Environmental Monitoring (Soils, Air Quality, Noise, Water Quality, Water levels and flows) – Revised Environmental Monitoring Manual received to include use of additional monitoring equipment identified during the on Island training delivered by AECOM in February.
Calibration and maintenance of two pieces of monitoring equipment carried out in UK.









Waste Management - Glass waste collection for future recycling continues.EMD supporting Private Sector business to start glass waste recycling at HPLS. Quarterly Waste Wheel data collection completed.

Energy Use - Plans for SHG energy audit delayed. Potential Climate Change investment opportunities being discussed as part of a longer term plan to address energy use issues.

Funding - Conservation Section awarded 100,000 Euros for trail upgrades and interpretation in the Peaks National Park from the European Commission's BEST 2.0 grant.





SHG Performance TRACKER

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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 March- 100% of people acknowledged within 1 working day. 100% 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: 90% of significant governance issues have being addressed as at financial year 2015/16. 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: There were no requests for information during March 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>Sustainability: March = 26.8% of total electricity produced by renewable March renewable contribution was 26.8%, full year is 28.8%. The increase in units consumed has eroded the % figure by 1.4% compared to March 2015.</p> <p>Reliability: March = 6 interruptions Full year figure is 112 which missed the URA target by 2.</p> <p>Water: March = 90% of customers have access to treated and tested water. Currently 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>

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Utilities cont'd</p> <p>Communications : 62.2% of households with Internet connections</p>					<p>Communications: 59.5% of households with internet connections. An additional 2% of household against a target for an additional 3.6%.</p> <p>In January 2016 the cost of broadband internet services decreased by 5%, bringing the total decrease since December 2012 to 27%. In February 2016 an increase in the data allowance of internet packages has brought the “price per megabyte” of Broadband internet connections down to 1.25p for Gold package subscribers and 1.67p for Bronze package subscribers.</p>
<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 style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p>Overall Crime: March 2016 = 12 (158% detection) Crime levels remain low with 12 this month, which is a return stable levels. Yearly performance is slightly above, but mainly due to one offenders now convicted</p> <p>Domestic Abuse Offences/Sex Related Offences: Domestic , March 2016 = 1 (100% detection) Sex Related , March 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: March = 95% of referrals having sec 57 assessments within 14-30 days March = 21% of adult clients receiving one-to-one work</p> <p>Referrals for March have been in line with February however we have had a number of referrals alleging Child Sexual Exploitation. The number of referrals hitting the criteria for section 57 has increased.</p> <p>Safeguarding has worked to develop new policies around Child and Adult protection as well as policies to support elderly members of the community to remain independent in their own homes. The directorate continue to work with other agencies in a number of complex cases.</p>

SHG Performance TRACKER

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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)



Primary Education: SATS Results
 Reading 78% Spelling, Punctuation & Grammar 60%
 Mathematics 49% 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%

A key consideration in March was the recurrent staffing issues that schools face. Resignations were received from three teachers and a teaching deputy head retired, leaving significant gaps in primary provision. At secondary level, a resignation from a trainee teacher in the final stages of teacher training once again caused gaps in mathematics provision. The Deputy Director--Schools was assigned to Harford Primary for an interim period, but all schools were forced to reassign students and teachers to cover gaps.

29 staff members have now signed up for the Level 4 teaching qualification, including several teaching assistants, potentially increasing the pool of teachers for the 2016/17 school year. Two local candidates have expressed interest in beginning teacher training in September.

Work continued on the curriculum review for PAS, with a new business course now planned at GCSE level in September. Technical qualifications are being reviewed in light of changes in the UK.

A final draft of a new and comprehensive safeguarding policy for education was completed and will be circulated in April for consultation.

A new threshold for Student Allowance was approved by Education Committee, and work began on review of Education's Charging Policy and Apprenticeship Scheme and Policy. Work continues on developing structures and curriculum offerings for the proposed Community College.









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Summary of RISKS					<p>In respect of the risks on the Combined Performance Report there has been no major change, and are currently up for review.</p>
Summary of BAM Areas					<p>As at the end of March 2016, SHG Headcount remains at 17.2% of the resident population.</p> <p>ESH provisional recurrent expenditure for the year ended March is showing an over spend of £90k.</p> <p>With regards to Teacher Training, 29 staff members are currently enrolled in Phase 1 of the new Teacher Upskilling project and Phase 2 are in the development stage and is approximately 50% complete.</p> <p>28 apprentices are currently on the apprenticeship scheme in a number of private sector organizations and within SHG, though there is demand from the business sector for more places. It is anticipated that demand will rise after the current Year 11 students at PAS complete the school year.</p> <p>Hospital refurbishment project is well underway with completion of phase 1 and 2, Phase 3 due to be completed 1st April 2016 and Phase 4 of the works to commence thereafter.</p>
Summary of Financial Performance					<p>The Management Accounts are un-audited and are subject to change during the preparation of the 2015/16 Government Financial Statements.</p> <p>The overall movement on the Consolidated Fund for the year is an increase of £0.7M</p> <p>Total budgeted revenue for the financial year was £32.1M. Actual revenue collected during the year was £32.6M. This represents an over collection of £0.5M, which is a favourable variance of 1.6% against the revenue budget for the year.</p> <p>Following further appropriation during the year the revised expenditure budget was £33.0M. Actual expenditure for the year was £31.9M including capital expenditure of £0.1M. This is an under spend of £1.1M, which is a favourable variance of 3.3% against the revised expenditure budget for the year.</p>

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p>Key Revenue and Expenditure Variances</p>	<p></p>	<p></p>	<p></p>	<p></p>	<p>A major contributing factor in the favourable variance achieved on revenue is the over collection on Income Tax and Customs Duty. In particular, for Income Tax significant over collection was achieved on Self Employed and PAYE streams of 88.0% and 4.0% respectively that achieved an additional £0.3M in revenue.</p> <p>As previously reported throughout the year, due to the favourable variances on revenues and running costs for the RMS St Helena an under spend has been achieved on the Shipping Subsidy budget. A Withdrawal Warrant was approved during the financial year with a revised budget for the Shipping Subsidy of £1.7M. At the end of the financial year the under spend amounted to £1.1M against the revised budget for the year.</p> <p>An under spend has also occurred on the Health revised budget of £0.17M. The majority of this under spend is in relation to the overseas medical referrals budget within Health where at the time of the supplementary appropriation process it was forecasted that a higher level of funding would have been required.</p> <p>An overspend has occurred on the Safeguarding budget of £0.17M. This overspend is across all cost centres within the directorate but the majority relates to Social Services and the Safeguarding Project.</p>
<p>Capital Programme Summary</p>	<p></p>	<p></p>	<p></p>	<p></p>	<p>Progress on Harpers 3 this month has been slower than anticipated due to above average rainfall that has occurred, works due to be completed at the end of May depending on weather conditions. 90% of the pipeline has been laid from Fishers Valley and all works are due to be completed in April. Works continue on the upgrading of the sewerage networks in HTH and Jamestown. Designs are being finalised for the Lab and Dispensary works which are due to go out for tender in April, these works also include the installation of fire alarm systems at the Hospital Admin Block. The contract for the Fire Alarm systems at PAS has been signed and materials ordered. Works due to start on site at the end of April. The ITT has been advertised for consultants to undertake the works for Rupert's redevelopment and the R2 project. The Hospital refurbishment project is progressing well with First Floor works completed, as have the critical elements of phase 1 & 2. Phase 3 works due to be completed on 1st April. Phase 4 works will start once Phase 3 is completed. Due to further variations being issued under the project, the works will be completed in June, in effect closing the project. The clients requirements has changed for Barn View with a preference to having more buildings at Cape Villa. Safeguarding has submitted a bid for prioritisation in 2016/17. The remediation works to the existing Barn View building is completed. The Sundale Prison Project has moved from an internal to an external project. A purchase order has been issued to Faithful and Gould to deliver Riba stages 0-1. The report for these works will be received in April.</p>

METHODOLOGY

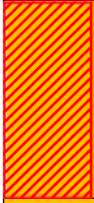

For the Performance Tracker information is provided in five columns.

- 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