

Introduction

September was a hugely significant month for St Helena with the calibration flight landing on 15 September following four years of coordinated work.

Reporting of Sexual Offences is above projections and the lack of an acute mental health facility is a critical risk.

The islands health continues to be of great concern and more investment is required to reverse the current trends. Adult social worker now is in post and is assessing vulnerable adults highlighting significant needs.

A number of GLH houses were rewired during September, but housing remains a critical issue on the Island, especially for vulnerable groups.






The number of stayover visitors continues to be well above the same period last year.

Summary of Performance

Some of the headlines for September reporting are as follows:

1. Initial calibration flights completed on 23 September 2015
2. Reporting of Sexual offences is above projections
3. Significant mental health concerns
4. CCC full to capacity
5. Report It Sort It - 100% acknowledged and completed
6. Stayover visitors up 31% from last year
7. Public transport - 9725 tickets sold for first half of the year April-September 2015 compared to same period in 2014 whereby 9943 tickets were sold
8. Vegetable sales figures suggest target on track for achievement by March 2016
9. Electricity disruptions down to only 4 for September
10. New Assessments being introduced in both Primary and Secondary education
11. Domestic violence detection rate at 100%
12. GLH houses rewired –but still require significant works

Overall Summary

	August		September	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 15/16)
	0	0	0	0
	4	2	4	2
	7	9	8	9
	3	3	2	3
 Unknown (due to lack of data)	0	0	0	0

The above table summarises the data in the report. There are 14 areas outlined in the report and both backward and forward looking RAG ratings have been provided.

For this report information has been provided for all areas.

- 0% of areas were given a Red rating
- 29% of areas were given an Amber Striped rating
- 57% of areas were given an Amber rating
- 14% of areas were given a Green rating
- 0% of areas were given an unknown rating

*Figures may not total 100% due to rounding

SHG Performance TRACKER

Released: November 2015
Covering: September 2015

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 By 2016 tenants should rate, on average: 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>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Increased Community capacity: The target remains the same until the audit survey is conducted in 2016 (these figures will highlight any progress or failures that need addressing) however it is unlikely that the targets will be met). However all GLH flats in Jamestown saw essential improvements to their electrical wiring taking place as well as external works on 24 homes. It is hoped that funding can be approved for the completion of external works for the remaining 18 flats. 4 additional properties received internal decoration, with 9 properties having wall mounted extractor fans installed to address the issue of dampness. The housing service is also working closely with the Safeguarding Directorate with approximately 6 referrals being dealt with and further work ongoing. We are also working closely with the Finance Directorate to alleviate rent arrears, with 3 cases being taken to court for action. There are currently 4 cases awaiting court action. Housing remains a significant risk on the island.</p> <p>Social Policy Plan: The Social Policy Plan took another step forward as Creative St Helena and SHG are to work together to develop a Cultural Committee. Further youth services are also to be commissioned.</p> <p>Human Rights: September brought a further 11 individuals seeking help and advice, bringing the total up to 51. The Legislation was signed into law on 1 August and the names of the Commissioners were announced shortly afterwards.</p>
<p>Health & Wellbeing</p>					<p>EMIS: The IT consultant for EMIS was on Island in September 2015, and as a result, the EMIS population has now changed. New Templates and Read Codes have been introduced in addition to the new monthly audits which are set to run from October 2015. The Chronic Disease Register, which is now in place, reflects the UK's KPI's and will take a year to populate. As a result of these various changes, data for the month of September has been difficult to collect.</p> <p>Vaccination Coverage: 26 children (2 years and under) vaccinated in September Two infants did not attend the Mother & Baby Clinic as scheduled, due to the parents having cancelled the relevant appointments. The parents concerned were therefore contacted with new appointment dates/times. Only one parent/guardian took advantage of this. The other is being followed-up</p> <p>CONTINUED ON NEXT PAGE</p>

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Health & Wellbeing cont'd

KPIs

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 counselling for smoking and who have stopped **(85% EMIS status, 20% smokers)**



Obesity:
125 adults screened for obesity during the month of September of which: **59 patients (47%) registered obese and over BMI between >30 – 39 = 53** **BMI between > 40 = 6**
Year to date: Adults having BMI measured 843 **(21% of adult EMIS population)**
Of which:
BMI over 30 (obese): 39% **BMI of 40 or over (morbidly obese): 5%**

Population Screened (Infant/child) for month of September totaled: 26
 All patients seen in clinic are now weighed under the Health Screening Template, recently installed by the EMIS consultant (see note on EMIS above).

Diabetes:
57 diabetetic patients had HbA1c screening in September
HbA1c of 7.5 or less = 32 (56%)
Year to date: 365 diabetics having check (53% of Diabetic population on EMIS)
Of which, HbA1C of 7.5 or less = 53%
 The Diabetic Clinic continues, but due to changes in the way that EMIS collects data and reflects HbA1c results in percentages, readings will have to be converted back into <7.00 - >10.00 mmols

Mental Healthcare:
One patient remains in hospital admitted under the Mental Health Ordinance in September. One patient for detox. The lack of a secure facility on the island is a significant risk.
 The CPN (Child & Adolescence Nurse) arrived on Island at the end of September 2015. The CPN (Adult) continues to provide 1:1 care to a patient sectioned under the Mental Health Ordinance. The use of St. John's Villa is currently under review, having been identified as a potential location to house both the Mental Health Team and the patient currently sectioned. It is therefore proposed that the Community Nursing Service, and the Midwives and Health Promotion Department be relocated to the Outpatient Clinical Area and Admin Block respectively. Both the intervention programmes and rolling out of programmes of care to prevent hospital admissions are proving difficult due to the current lack of space.

Smoking:
Smoking Status Registered on EMIS = 1808 (57%)
Smokers screened for September = 146 of the total registered on EMIS.
Supported with brief intervention and or NRT = 89
Females = 45 Males = 44
 There has been an increase in support for smoking cessation through Smoking Cessation Advisors and brief interventions.

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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:
September 2015 totaled 107 stay-over visitors.
Year to date - 823 stay-over visitors, a 31% increase from the previous year.
The number of stay-over tourist visitors to St Helena continues to consistently exceed the monthly totals for the previous year. In respect of year-to-date totals, the current year to date sees the highest number of recreational visitors to the island since 2011/12.

Air Access: Airport Contract Manager Edward Jerrard arrived on island and is working closely with the Air Service Provider, SHG Directorates, Basil Read and the fuel management contractor.
Calibration flights led by Flight Calibration Services Limited, working with TAB Charters, were completed on 23 September 2015 after a ten day stay on-Island. We now await the full assessment of the communication and navigation findings.
Work is continuing to prepare for certification of the Airport. Training has commenced, including training for security personnel at the Airport and Basil Read is planning a number of exercises to take place in October and November.

Public Transport: 4676 tickets sold July-Sept 2015 (YTD = 9725)
Ticket sales are slightly lower compared to the same period last year, when a total of 9943 tickets were sold. Ticket sales on the Sandy Bay route account for almost 50% of the reduction in ticket sales so far this year.

Utilities

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



Sustainability: September = 27.52% of total electricity
No further progress to report on for September.

Reliability: September = 4 interruptions
Electricity interruptions YTD = 61.

Water: September = 90% of customers
At the moment there are no plans to transfer additional customers from untreated to treated water. Water supplies remain a risk for the Island and work to expand the reservoir capacity has commenced. Plans continue for the relining of existing reservoirs which will minimise loss through leaks and further secure supplies.

Communications: Reported on annually.

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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)

A

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Plants and Wildlife - Indicative terrestrial habitats have been selected in the Peaks National Park and benchmarking has begun. Other terrestrial habitats are still in progress, with benchmarking to begin by October 2015.

Environmental Monitoring (soils, air quality, noise, water quality, water levels and flows). Submission of the draft field manual has been delayed but is expected shortly. Due to difficulties in securing both RMS passages and flights, the training visit has had to be postponed until February 2016 (travel arrangements have now been confirmed).

Waste Management- Hazardous waste cells completed and ready for use. Incinerator installation completed and incinerator is already in use. Waste streams available for safe disposal at the Public Recycling Facility have been increased to include motor and cooking oils. Glass waste collection service implemented.

Funding - Two Darwin Plus funding applications were submitted in September. A BEST 2.0 application will be submitted in October 2015.

Education

Primary Education: % of pupils achieving level 4+
(Reading 75% Writing 75%
Maths 75%, Spelling, Punctuation and Grammar 50%)

Secondary Education : 65% of pupils achieving 5 GCSE A*-C, including English and Maths

NEETS : The number of young people not in education, employment or training (0)

AS

A

Primary Education: SATS results:
Reading 78%
Spelling, Punctuation and Grammar 59%
Mathematics 48%
Writing 50%





The Directorate is working with schools to improve the quality and use of data to support improved attainment. New assessments are being introduced to help set targets and monitor progress in English and Maths, with these to be introduced in October.

Secondary Education:
 GCSE Results:
5 A* - C 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%**

Work is underway in PAS to focus on monitoring of student performance and mentoring of At-Risk students in key subjects. As with the primary schools, new assessments are being introduced to help set targets and monitor progress in English and Maths at Key Stage 3, with these to be introduced in October.

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<p>Efficient, Effective and Open Government</p> <p>Report It – Sort It: % of people acknowledged within 1 working day. % of jobs completed within 20 working days</p> <p>Governance: 85% of significant governance issues addressed annually</p> <p>Open Government: Code of Practice on Access to Information (85% requests for info answered within time under Code of Practice for Public Access to SHG information)</p>					<p>Report It – Sort It: 100% of people for September were acknowledged within 1 working day.</p> <p>100% of jobs for September were completed within 20 working days.</p> <p>At the end of September, a total of 26 ‘Report It Sort It’ matters had been reported, just three of which were reported during that month. The majority of reports to date relate to road repairs. The Roads section of ENRD have responded speedily and positively to all reports, which have all been sorted within the 20 working day period - some well ahead of the 20 working day deadline. In recognition of their efforts, the Roads Team was awarded the ‘Report It Sort It’ Team of the Month Award for August 2015.</p> <p>Reports relating to street lights are collated by Connect and fixed the following month. There are 2 faulty street light reports outstanding. These relate to solar powered lighting which has been faulty for some time and is to be replaced.</p> <p>The longest outstanding Report It Sort It matter relates to a request for installation of a bus shelter at Two Gun Saddle. The Roads Manager is following this up with the Environment & Natural Resources Committee.</p> <p>Governance: Remains unchanged for September and discussions will take place at the next Chairperson’s Assembly in October.</p> <p>SHG insurance consultancy contract signed with Marsh Ltd in March 2015. Data is currently being collected from directorates to forward to Marsh for analysis. Deadline for this work to be completed is 31/03/2016.</p> <p>Open Government: One request received in September 2015 for Public Access to SHG Information.</p> <p>There have been very few requests for information this reporting year, but all have been dealt within the initial 20 working days time frame</p>

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<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>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: September 2015 - 12 (67% detection) September 2015 shows a decrease in crime against last month, and continues a downward trend which started in August 2015. 12 crimes is 5 below the monthly crime target, but the performance against the YTD remains above target at +26.</p> <p>Domestic Abuse Offences/Incidents Sex Related Offences: September 2015 - 1 (100% detection) September 2015 - 5 (50% detection) A number of long term investigations have resulted in charges this month, this is reflected in the detection rate. The YTD figure of sexual offences is 31, which is 13 above target. This is in fact positive - as more victims are contacting the police to report sexual offences.</p> <p>Safeguarding: September - 26% of referrals having initial assessments within 14-30 days September - 10% of adult clients receiving one-to-one work Although the figure for % of adult clients is the same as last month, this increased slightly - but remains the same as the number of open adult cases also rose. The CCC is now full to capacity and this presents as a <u>significant risk</u>.</p>
<p>Economic Development</p> <p>Self-sufficiency: 40% of budget from local revenue</p> <p>SHG Footprint: 17% of resident population employed by SHG</p> <p>Private Sector: Expenditure £20,300,000 (in National Accounts)</p> <p>Agriculture: Local market share of like for like production: Meat 90% , Vegetables 55%</p> <p>Accommodation: 90 available serviced rooms by 2015/16</p>					<p>SHG Footprint: The average resident population figure for Q2 of 2015 was 4614. SHG's headcount as at 30 September 2015 was 804.2 , representing 17.4% of resident population currently employed by SHG.</p> <p>Private Sector: Reported on annually</p> <p>Agriculture: For vegetables, sales figures of 34.6 tonnes from the key outlets suggests the target is on track for achievement by March 2016. For Meat production, progress cannot be reported as livestock slaughter figures are still awaited for the 6 month period. <i>ANRD and ESH are working collaboratively to implement public/private agricultural partnership initiatives to increase local production, particularly in those areas that can be improved in the short-medium term. This includes 1 poultry and 5 arable initiatives. Opportunities for accessing ESH and ANRD support and training/up-skilling towards production of new arable and fruit products have been advertised - with 14 expressions of interest made against the new production initiative.</i></p> <p>Accommodation: 40 serviced en-suite rooms currently available (since April 2015). No change to this figure to date.</p>

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Summary of RISKS	A	↔	A	↔	The new Corporate Risk Register, incorporating strategic and Island-wide risks is now completed with mitigation progress to date and has now been circulated to BDG members.
Summary of BAM Areas	A	↔	A	↔	For September, works are progressing on the Hospital Project, with work on the Lift Shaft to be completed in November. SHG Headcount continues to remain steady but still marginally exceeds its target. Social Policy Plan takes another step forward as Creative St Helena and SHG work together to develop a Cultural Committee. Statistics are progressing with the Housing Frame Project and consolidation of comments and feedback received during consultation on Census 2016.
Summary of Financial Performance	G	↑	G	↑	<p>Total budgeted revenue for the first half of this financial year was £15,288K. Actual revenue collected for this period was £15,403K. This represents an over collection of £115K, which is a favorable variance of 0.8% against expected revenue for this period.</p> <p>Total budgeted expenditure for the same period was £15,913K. Actual expenditure for this period was £15,044K. This is an under spend of £869K, which is a favorable variance of 5.5% against expected expenditure for this period.</p> <p>The overall movement on the Consolidated Fund to date is an increase of £359K.</p>
Key Revenue and Expenditure Variances	G	↑	A	↔	<p>Income Tax and Customs revenue remains over collected as previously reported. This is primarily due to an over collection in Income Tax PAYE and Customs duty on alcohol and other categories.</p> <p>Shipping subsidy remains under spent and it is anticipated that this will remain the case to the end of the financial year. This is a result of favorable variances on both revenue and expenditure for the RMS St Helena.</p> <p>TC expenditure also remains as reported in the previous period. The overspend reported for the YTD is a combination of variances on individual posts and additional requirements identified during the year which were not budgeted for.</p> <p>The overspend on the YTD for Payments on behalf of the Crown is a result of legal costs for the Supreme Court held during this financial year that had not been budgeted for.</p> <p>The under spend on Education is primarily due to delays in purchase of materials and consumables that had been planned for during this period. Safeguarding is also underspent, mainly due to underspends in the Safeguarding Project expenditure. But it is anticipated that the full project funding will be utilised by the end of the financial year.</p>

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Capital Programme Summary	A	↔	A	↔	<p>The total spend on the Capital Programme to date is £1,606K.</p> <p>This month saw the arrival of the Capital Programme Project Manager, who will manage the high priority projects funded under the Capital Programme.</p> <p>Construction works to the generator room at Levelwood are complete and data has been collected from the testing equipment that was installed for the coastal study for the sewerage project.</p> <p>SHG Property projects are continuing to progress well. Final works are being carried out to the Social Services building at the back of Ebony View and external works to the Government Landlord flats and the strip-out at the Prison site are nearing completion.</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