

Introduction






August was a very busy month for the Island as preparations continued for calibration flights. Elsewhere SATs results provided encouragement while GCSE results were lower than anticipated. SHG launched Report it Sort It and 23 matters were reported, of which 80% were dealt within 20 days. Visitor numbers continue to increase and a new Better Life Policy was introduced to support disabled people. Preventative work around obesity in children has started, while smoking remains a significant risk to the health of the Island. The Police continue to have a high detection rate and this is reflected in YTD sexual offences being 26, 11 above target. Revenue collection continues to be favourable

Summary of Performance

Some of the headlines for August reporting are as follows:

1. Reported Sexual Offences above target
2. Report It – Sort It kicks off with 80% of jobs completed in 20 days
3. Public transport - 5049 tickets sold for first quarter April - June 2015
4. Visitor numbers up 37% compared to last year
5. Better Life Policy introduced
6. Early identification of obese babies commences
7. Smoking statistics continue to be of concern
8. Electricity disruptions totaled 16
9. Encouraging SATS results
10. GCSE results below expectations.
11. Domestic violence detection rate over 100%
12. Favorable variance has been achieved on our income tax and customs duty to date.

Overall Summary

	July		August	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 15/16)
	0	0	0	0
	2	2	4	2
	5	7	7	9
	7	5	3	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
- 50% of areas were given an Amber rating
- 21% 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: October 2015
Covering: August 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>Increased Community capacity: The 2014 Social Housing survey and audit was the first of its kind on St Helena and provided an insight into a very wide range of tenants’ experience and a benchmark for future surveys. As a follow up, 130 tenants have been interviewed to date and if tenants of sheltered housing are excluded this amounts to a 73% sample, which is very high and achieves an estimated accuracy of plus or minus 5% as recommended by Ipsos MORI (Capturing Better Information on Tenant Satisfaction, 2011). Over half of tenants (51%) rate the condition of their home as poor. 18% rate it as good and 6% as excellent. 18% rate the response to repairs requests as poor, 26% as fair, 42% as good and 13% as excellent.</p> <p>The audit results indicate that 7% of tenants have two more bedrooms than they need and that 11% have one more than they need. Several tenants told us that an extra bedroom was often needed for relatives coming back from working abroad, though some had been away for many years. 65% of tenants have the right number of bedrooms for their household size, but 17% are overcrowded.</p> <p>Social Policy Plan: With the exception of one area , the majority of areas have commenced and the recent introduction of the Better Life Policy and commissioning NGOs are examples to highlight the progress to date. Creative St Helena and the Education Directorate are developing a Cultural Committee.</p> <p>Human Rights: The Human Rights Office has seen an increase in referrals since its relocation. August 2015 saw a further 5 individuals seeking help/advice bringing the total up to 40. The Legislation for the Commission went to Legco on 8 July and was passed without amendment. Commissioners names have been put forward.</p>

SHG Performance TRACKER

Released: October 2015
Covering: August 2015

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

KPI's

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

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

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

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

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



Vaccination Coverage:
Mother and baby clinics continue with good uptake.
42 Infants up to date with primary course of immunisation

Obesity:
Population screened (adults) for obesity during the month of August totaled: 316 (155 females - 161 males)
Population Screened (Infant/child) during month of August totaled: 42.
All babies are weighed and measured at clinic pre-immunisation, which has enabled us to identify newly obese babies, however, no new obese infants were identified during the month of August. Two nurses are currently off island and in view of this, there has been no Occupational Service during August

Diabetes:
69 diabetic patients had HbA1c screening in August :
Female = 46 Male =23
HbA1c lesser than 7.5 = 36 Females : 27 Males: 9
HbA1c greater than 7.5 = 33 Females: 12 Males : 6

Mental Healthcare:
One patient continues to remain in hospital for the month of August .
At present we are unable to implement awareness/prevention/intervention programmes as there is currently only one CPN. One patient remains in hospital and is under daily review by the CPN. Arrival of the second CPN (child) is currently awaited. The Psychologist has now left the Island, but the relevant accredited training programme has been rolled out to community nurses in Mental Health First Aid.

Smoking:
Smoking Status Registered on EMIS = 1808 (57%)
Smokers screened August = 629 (35%) of the total registered on EMIS.
Females= 298 Males= 331

The EMIS Consultant is due to arrive on island on or about 9th September 2015. His work will aim to improve both data searches and collection. Smoking cessation advice has commenced as part of the normal 'nurse led' clinics.

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Transport

KPI's

Number of stay over tourist visitors to the island 28% growth (approx. 3,200 visitors)

Air Access is achieved
(Air access 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)

			
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Stay over Tourist Visitors: 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 financial year to date is seeing the highest number of recreational visitors to the island since 2011/12.
August 2015 totaled 86 visitors.
Year to date 714 Stay over visitors, a 37% increase from the previous financial year.

Air Access: Edward Jerrard was appointed Airport Contract Manager in July 2015 and will work remotely until he arrives on island on 4 September 2015. RFFS and Sea Rescue training was successfully completed. ASSI Aerodrome Inspector, Justin Rothwell arrived on island. He will test various aspects and once satisfied will give approval for temporary use of the runway for calibration flights (only). Preparation for calibration flights are being finalised as this is due to take place in September. Work on Certification continues.

Public Transport: 5049 tickets sold April -June 2015.
Negotiations have taken place with both tenderer's during August, including revising timetables for the public transport service to take account of the fact that the bidder was not able to offer the full service set out in the Invitation To Tender. Both the school bus contract and the public transport contract were extended until the end of September to allow further discussions with tenderers.

Utilities





KPI's

Sustainability : 40% of total electricity produced by renewable sources

Reliability : Unplanned electricity interruptions per annum (109)

Water: 93% of customers with access to treated and tested water

Communications : 62.2% of households with Internet connections

			
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Sustainability: August = 27.08%
CCC solar was commissioned at end of August and is now operational.









Reliability: August = 16 faults
Electricity disruptions for August totaled 16, YTD 57.

Water: August = 90%
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 minimize loss through leaks and further secure supplies

Communication: Reported on annually.

SHG Performance TRACKER

Released: October 2015
Covering: August 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<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 (all being benchmarked)</p>					<p>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 but benchmarking will begin by October 2015.</p> <p>Environmental monitoring (soils, air quality, noise, water quality, water levels and flows): All equipment ordered has now been received on Island. Contract with AECOM was signed in mid August and production of the field manual has started along with preparations for the training visit. Confirmation of when this will take place is expected shortly.</p> <p>Waste management- Hazardous waste cell infiltration validation test completed and works re-started for completing in August. Incinerator arrived on island and installed in compound on landfill. Macrotec engineer arriving on 8th August to commission incinerator and conduct training.</p> <p>Funding - BEST 2.0 and Darwin Plus funding applications under consideration, for submission in September and October 2015.</p>
<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 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>Report It – Sort It: 80% of jobs for August have been completed within 20 working days. To date a total of 23 'Report It Sort It' matters have been reported. Majority of these related 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. 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. The longest outstanding Report It Sort It matter relates to the request for installation of a bus shelter at Two Gun Saddle.</p> <p>Governance: Council Committees revised ToRs have been discussed but not fully endorsed. Further discussion is due to take place at the next Chairpersons' Assembly in October. 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: Zero requests received in August 2015 under the Code of Practice for Public Access to SHG Information.</p>

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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)



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

In the Key Stage 2 primary assessments, Year 6 students sat UK SATs in three areas: Reading; Spelling, Punctuation and Grammar; and Mathematics. In addition, moderated assessments were set locally in Writing and in Science. The outcomes from these assessments are reported in levels, with Year 6 students expected to attain Level 4 or better in each area. The school, assisted by the Directorate, is working to immediately implement an intervention plan to assess areas for improvement and to improve monitoring and mentoring activities to ensure that performance issues in these subjects are immediately addressed.

The underlying message from the outcomes of Key Stage 2 primary assessments (the 'SATS') is very encouraging. Performance is up sharply in Reading with Year 6 students actually exceeding the results predicted by their aptitude scores. Performance in the Spelling, Punctuation and Grammar assessment was also significantly better than last year. Mathematics scores also improved, though to a much smaller degree.

Secondary Education: GCSE Results as follows:
 ❖ **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%**

GCSE results from PAS were very much below predictions this year, almost entirely due to underperformance in two key subjects, English and Maths. The overall target for 5 A-C grades including English and Maths was set at the start of the academic year at 42% supported by the available prior attainment (SAT) and student ability (CAT) data. This was supported from results students gained in their mock examinations and from the working at grades presented by the subject teachers leading up to the examinations. The outcomes for Maths and English were very significantly below predicted levels, though performance in other subject areas seemed to meet and in some cases exceed predictions. As the headline figure for exam results is 5 A* - C passes including English and Maths, the overall outcome figure was severely depressed.

SHG Performance TRACKER

Released: October 2015
Covering: August 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<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: August 2015 - 19 (279% detection) August 2015 showed a decrease in crime against last month and the same month last year. However the level was slightly above target by 2 crimes. The performance against the YTD remains above target at +31. On this current trend YTD offences would be 278 - this does reflect a slowing in the upward trend of recent months.</p> <p>Domestic Abuse Offences/Incidents Sex Related Offences: August 2015 - 2 (100% detection) August 2015 - 1 (119% detection) As a result of a long term investigation a male has been charged with 37 offences, this is reflected in the high detection rate. The YTD figure of sexual offences is 26, which is 11 above target.</p> <p>Safeguarding: August - 15% of referrals having initial assessments within 14-30 days August - 10% of adult clients receiving one-to-one work</p> <p>Following arrivals in July and August, the children's social care team is now in place, except for a CSA counselor (recruited but awaiting arrival). The safe haven has progressed to Planning. Adults servicing is still developing and some key arrivals are anticipated between now and Christmas. A further exposure visit for a local officer is planned for early in the New Year.</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 2015/16 was 4614. SHG's headcount as at 31 August 2015 was 804.6 representing 17.4% of resident population.</p> <p>Private Sector: Reported on annually</p> <p>Agriculture: Nothing further to add by way of progress for August. Should have an update by end of second quarter (September)</p> <p>Accommodation: Currently 40 serviced en-suite rooms available since April 2015 - no change to this figure to date.</p>

SHG Performance TRACKER

Released: October 2015
Covering: August 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	A new Corporate Risk Register, incorporating strategic and island wide risks remains under development, but progressing.
Summary of BAM Areas	A	↔	A	↔	<p>For August SHG Headcount remains above target. A favourable variance of £148k has been achieved on our Income Tax and Customs Duty budget for year to date. The Statistics team continue to move forward for the Census 2016 and there has been planning for a School's Census Project. In regards to some of the Capital Programme Projects, external works on the Government Landlord Flats are advancing, and nearing completion. Designs are being finalised for the new Prison and Fire Station, also the contract for strip out works on the Prison have been signed and work is progressing on site. The contract for the Gym relocation will be signed in September and the incinerator and hazardous waste cell is completed and operational.</p>
Summary of Financial Performance	G	↑	G	↑	<p>Total budgeted revenue for the first five months of this financial year was £12,202K. Actual revenue collected for this period was £12,482K. This represents an over collection of £280K, which is a favorable variance of 2.3% against expected revenue for this period. Total budgeted expenditure for the same period was £13,041K. Actual expenditure for this period was £12,562K. This is an under spend of £479K, which is a favorable variance of 3.7% against expected expenditure for this period. The overall movement on the Consolidated Fund to date is a decrease of £79K.</p>
Key Revenue and Expenditure variances	G	↑	A	↔	<p>As previously reported a favorable variance has been achieved on Income Tax and Customs Duty collected of £214K. This is primarily due to an over collection in Income Tax PAYE and Customs duty on alcohol and other. A favorable expenditure variance has been achieved on the shipping subsidy of £637K as a result of decreased running costs and increased passenger and freight revenues. An adverse expenditure variance is reported on TC expenditure which is mainly due to a number of posts not budgeted for recruitment in this period.</p>

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 Covering: August 2015




Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
Capital Programme Summary	A	↔	A	↔	<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 spend on the Capital Programme to date is £598K.</p> <p>Testing equipment for the coastal study has been installed for the Sewerage projects. SHG Property projects are continuing to progress well.</p> <p>Remediation works to the existing Barn View are due for completion in September. Works to the Hospital are progressing as planned and the external works to the Government Landlord flats are on track.</p> <p>The contract has been signed for the Gym to be relocated to the HTH Community Centre from AVEC and works have started on site. The strip out works for the Prison are progressing well and due for completion in October.</p> <p>However, issues remain with the Fire Station that needs to be resolved.</p>

METHODOLOGY


For the Performance Tracker information is provided in five columns.

- The first ("**Overall Performance Progress**") is an indicator of progress over the past month relative to expectations at the beginning of the year.
- The second ("**Monthly Change**") highlights whether this progress is an improvement, or otherwise, from the previous month.
- The third ("**Leading Indicator**") aims to give a snapshot of how progress is likely to be going forward and provide a early warning system for potential issues.
- The fourth ("**Monthly Change**") highlights change against the Leading Indicator.
- The fifth ("**Commentary**") aims to provide a succinct overview of each area.

Key to Arrows:

-  Performance Improving
-  Performance Worsening
-  Performance Maintaining

RAG Criteria

	Red
	Amber Red
	Amber
	Green