

Introduction






January saw a significant rise in absences of both students and staff in the last week of January due to a widespread viral infection, which resulted in a decision being made to close the Primary Schools for two days. For the first time in many years the Island's population (Saint Helenian's) is on the increase, which is starting to put pressure on the housing supply. Health are still unable to provide updates as at January due to ongoing issues with EMIS which are currently being resolved.

Summary of Performance

Some of the headlines for January are as follows:

1. January 2016 saw 272 stay over tourist visitors. Financial year to date: 1,700 - a 7% increase from the previous financial year.
2. 28% of energy produced was renewable. Year to date shows 29.13%.
3. 9 domestic abuse offences were recorded for the month.
4. Overall Crime up to 13 offences with a 69% detection rate which shows an increase in reported crime for the second month in a row.
5. SHG Headcount remains at 17.1%.
6. Students in Years 4, 6 and 9 have completed their CAT assessments and primary and secondary groups have completed the PASS survey and baseline English and maths assessments
7. Finance have over collected revenue by £197k at this point in the year.

Overall Summary

	December		January	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 15/16)
	0	0	0	0
	4	2	4	2
	8	9	8	9
	2	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: March 2016
Covering: January 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: On the 13th January a 2015/2016 housing matters report was submitted to the S&CDC, the details of this report will be discussed and made available in February's KPI report. We are also awaiting a final response from the BAM as to additional funding for the housing service, we are likely to have confirmation of this by April 2016.</p> <p>The main issues we have dealt with is homelessness, mostly from people returning home expecting to be housed. Since January 2015 the housing office has dealt with 12 homeless applicants. We have housed 5 of these applicants in temporary hotel accommodation. We have seen a significant rise, most cases involve domestic violence and Saints returning home from the UK, etc.</p> <p>Social Policy Plan: No significant delivery during January, however work has taken place on the MIS and BLA.</p> <p>Human Rights: The Commission is now established with 4 Commissioners and CEO (ex-officio Commissioner) appointed. Work has begun with 5 cases allocated to commissioner for investigation. Work continues to progress on several working groups.</p>
<p>Education</p> <p>Primary Education: % of pupils achieving level 4+ (Reading 75% Writing 75% Maths 75%, Spelling, Punctuation & Grammar 50%)</p> <p>Secondary Education : 65% of pupils achieving 5 GCSE A*-C grades, including English and Maths</p> <p>NEETS : The number of young people not in education, employment or training (0)</p>					<p>Primary Education: SATS Results Reading 78% Spelling, Punctuation & Grammar 59% Mathematics 48% Writing 50%</p> <p>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%</p> <p>Primary/Secondary Education: There was a significant rise in absences amongst students and staff in the last week of January due to a widespread viral infection.</p> <p>At PAS, Mrs. Penny Bowers assumed the role of Acting Head Teacher upon the departure of Mr. Paul Starkie.</p> <p>The first stage of the proposed on-island teacher training programme has been evaluated and endorsed by Cambridge for the award of the Level 4 Certificate in Teaching and Learning through the Cambridge PDQ teacher training scheme. The St Helena programme was developed by Directorate staff in conjunction with local head teachers to Cambridge guidelines. Training begins in February and is slated for completion in August. Locally qualified teachers who successfully complete their training are eligible to move to the Teacher 2 grade on the new Scheme of Service for teachers.</p> <p>Students in Years 4, 6 and 9 have completed their CAT assessments and primary and secondary groups have completed the PASS survey and baseline English and maths assessments. The results of these new assessments will be analysed and reviewed in February.</p>

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Health & Wellbeing cont'd

- 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 **(4)**
 - Smoking:** % of clients who have received counselling for smoking and who have stopped **(85% EMIS status, 20% smokers)**



Health have been unable to provide updates for December /January due to :

- Ongoing issues with EMIS
 Monthly remote support sessions with EMIS consultant are ongoing but as of January have not yet resulted in reliable or straightforward access to the data required for monthly performance reporting.
- Lack of IT access as a result of the office relocation. IT department are addressing this as a matter of urgency but ongoing issues with the IT infrastructure and internet connectivity in place in the Half Tree Hollow Clinic and CCC is preventing staff from accessing information and submitting performance reports.

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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:
January 2016= 272
Year to date = 1,700 stay over visitors, a 7% increase from the previous year. The start of the traditional "yachting season" on St Helena saw 30 vessel arrivals along with 91 members of crew. The call of the World Arc Rally competitors contributed 13 vessel and 40 members of crew.

Air Access: Basil Read is currently taking part in a further round of desktop audits with the regulator, Air Safety Support International (ASSI). Alongside this, work is progressing well on a number of fronts in relation to preparation for Airport operations. The outcome of the desktop audits is expected in February, and this will inform next steps, including the requirements for an on-Island audit - needed in order to certify the Airport. The St Helena Airport Project Annual Environmental Report (AER) 2014-15 is the third AER produced for the St Helena Airport Project. A further Airport Stakeholder Engagement Forum (SEF) was held at the Museum of St Helena on Wednesday 20 January 2016. Work on the Bottom Woods Airport Access Road re-started on Monday 18 January 2016 and will continue for around two weeks. The works will include the hauling, off-loading and compacting of road materials. A base course layer consisting of 150mm of crushed rock will be followed with a bitumen-based prime application, and a final 19mm cape seal surface layer - this will be the final layer on this section of the road. Detailed designs are currently being prepared for the ship to shore arrangements and the Bayside Fuel Facility. Work has progressed on the pipelines that will connect the Bayside Fuel Facility with the Permanent BFI in Upper Rupert's and on the dedicated pipeline to the Power Station. Finally, all of the fuel tanks and the firewater tank have been erected at the permanent BFI and the accompanying piping is now in place.

Public Transport:
5049 tickets sold April -June 2015, 4676 tickets sold July-September 2015
4918 tickets sold October - December 2015
A total of 14,643 tickets sold to date
A meeting was held with Members of the Legislative Council on 22nd January to go through the content of the Information Paper that was issued in late December. Members had no objection to the fare increases proposed. The new contract with Joshua's Taxis will commence on 1st March, allowing the business time to advertise the new timetables and inform their customers of the fare increases. Negotiations still ongoing with Colin's Garage regarding the Sandy Bay route; this route will continue under the existing contract for the time being.

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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 - The Peaks Conservation Program continued with removal of flax at Mt Actaeon - Two Fingers area. Propagation of endemic species continued at the Peaks nursery. Banana trees were cleared from waterways at the Peaks and replanted with endemic plants. Routine trail maintenance in the Peaks National Park has commenced.

Environmental Monitoring (Soils, Air Quality, Noise, Water Quality, Water levels and flows) – Draft field manual has been received and will now be reviewed. Plans underway for on Island training to be delivered in February.









Waste Management - Glass waste collection for future recycling continues. Justification for headcount increase submitted*. 2016/17 KPI will be unachievable without investment in commercial recycling.

Energy Use - no work completed due to workload and priorities and Environmental Risk Manager having to spend too much time out of office supporting Waste Management Services because of under-staffing*

Funding - Conservation Section submitted a BEST 2.0 grant for trail upgrades at the Peaks and held discussions with Tourism for funding for trail maintenance. Waste Management Services submitted business cases for plant and equipment to support commercial recycling through Capital Programme funding. 2016/17 KPI will be unachievable without investment in commercial recycling.









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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 January - 100% of people acknowledged within 1 working day. 100% of jobs completed within 20 working days.</p> <p>3 reports still outstanding. One relates to a request for a Bus Shelter at Two Gun Saddle, the other 2 are street lighting faults. These faults are to be rectified as part of an ongoing programme of replacement solar lighting.</p> <p>Governance: In relation to insurance for SHG, all data requested has now been forwarded to Marsh Ltd for analysis. The deadline for this work to be completed is 31 March 2016 .</p> <p>Open Government:. There have been very few requests for information this reporting year but all of those which have been received have been dealt with in the initial 20 working days time frame.</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>Communications : 62.2% of households with Internet connections</p>					<p>Sustainability: January = 28% of total electricity produced by renewable January renewable contribution was 28%, ytd is 29.13% which closely correlates to Connects budgeted figure of 30%.</p> <p>Reliability: January = 18 interruptions Electricity interruptions YTD = 104.</p> <p>Water: January = 90% of customers have access to treated and tested water. 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.</p> <p>Communications: Reported on annually.</p>

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<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>Overall Crime: January 2016= 13 (69% detection) Crime have increased for the 2nd month in a row, however numbers are still below target (17) but the low levels which started in August have continued. Yearly performance is now matching target.</p> <p>Domestic Abuse Offences/Sex Related Offences: Domestic , January 2016= 9 (100% detection) Sex Related , January 2016= None No sexual offences and 9 domestic abuse offences where reported this month. This is in part to officers recording incidents in which no crime is committed as domestic related, following training and awareness on this subject.</p> <p>Safeguarding: January = 40% of referrals having initial assessments within 14-30 days January = approx. 17-20% of adult clients receiving one-to-one work</p> <p>January saw key developments in activities for some of the islands most vulnerable adults, communication plans continue to be developed and the Adults Team have begun reviewing everyone on the Occupational Therapy scheme. The protection of vulnerable adults remains our primary objective and Safeguarding Adults procedures have been developed and rolled out for comment. We have also completed an Adult Social Care service plan.</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 Q3 of 2015/16 was 4702. SHG's headcount as at 31 January 2016 was 806 representing 17.1% of resident population currently employed by SHG.</p> <p>Private Sector : Reported on annually</p> <p>Agriculture: For vegetables, sales figures of 71.5 tonnes from the key outlets suggests target is on track for achievement by March 2016. For Meat production, approximately 72.7 tonnes of meat has been produced for the year.</p> <p>Accommodation: 53 serviced rooms available during this FY of which 42 are ensuite Due to delays with the Jamestown Hotel, the target of 90 serviced rooms will not be met during this financial year.</p>









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Covering: January 2016

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Summary of RISKS	A	↔	A	↔	<p>It has being agreed to do quarterly progress reports of the Corporate Risk Register with effect from this month, therefore the next update will be at end of March 2016.</p> <p>In respect of the risks on the Combined Performance Report there has been no major change, approval has been given for Review of Pay and Grading to commence in April 2016 and Capital Spend at the end of January is at £2,418,291</p>
Summary of BAM Areas	A	↔	A	↔	<p>For January, an Island wide training needs assessment was conducted to assess education, training and developmental needs within SHG and the Private Sector. Also planning and preparation for Level 4 Certificate Programme took place, in which the programme planning was then submitted to Cambridge for approval.</p> <p>Statistics Office have being focussing on preparation for 2016 Census with fieldwork operations having commenced on 30th January.</p> <p>ESH actual spend to date is showing 90.25% against budget.</p>
Summary of Financial Performance	G	↑	G	↑	<p>Total budgeted revenue for the year to date was £26,366K. Actual revenue collected for this period was £26,753K. This represents an over collection of £355K, which is a favourable variance of 1.5% against expected revenue for this period.</p> <p>Total budgeted expenditure for the year to date was £26,493K. Actual expenditure for this period was £25,856K. This is an under spend of £637K, which is a favourable variance of 2.4% against expected expenditure for this period.</p> <p>The overall movement on the Consolidated Fund to date is an increase of £897K.</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>A favourable variance has been achieved on Income Tax and Customs Duty collected of £197K. This is primarily due to an over collection in Self Employed Income Tax and Customs duty on Ad Valorem and Alcohol although there have been under collections in other customs areas.</p> <p>The favourable expenditure variance on the year to date has been achieved through the under spend on Shipping. This has reduced the impact of overspends in other areas.</p> <p>Subject to approval of the Supplementary Appropriation Bill in February 2016, the over spends within directorates will be offset by a number of under spends in others in particular on the shipping subsidy.</p>
<p>Capital Programme Summary</p>					<p>Exco declined approval for a water tank to be situated outside of Longwood House,, therefore Connect St Helena are required to do further site investigations on other potential sites. However, the pipeline from Ropery Field and Fishers Valley will continue to be laid. Works to the enlargement of Harpers 3 has started on site as well as the access road to and from Harpers 2 and 3. Contracts have also been signed for the upgrading of HTH and Jamestown sewerage networks and works have started on site.</p> <p>Works have progressed on the Hospital with Phase 2 works completed and Phase 3 being started. Phase 4 works is secluded to be completed at the end of April 2016.</p> <p>The clients requirements has changed for Barn View with a preference to having more buildings on the site at Cape Villa. Safeguarding has submitted a bid for prioritisation in 2016/17. The remediation works to the existing Barn View is completed.</p> <p>Detailed designs for the Prison contract are still being reviewed by the design team of ENRD and some designs have been sent off for verification. Invitation to tender has been advertised for the provision of design and geotechnical consultancy services for construction of the R2 road project.</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