

## Introduction






July has seen an increase in SHG’s headcount compared to the first three month’s which saw a decrease.  
SHG Property projects are continuing to see good progress with the School of Nursing completed and staff having moved in. Also the installation of the incinerator at the Land Fill site is completed and commissioning works are due to take place shortly.

## Summary of Performance

Some of the headlines for July reporting are as follows:

1. SHG’s headcount has risen to 804.6 which shows an increase of 4 persons compared to the previous month.
2. July saw 86 tourist visitors, which makes year to date figure of 634 Stay over visitors, a 26% increase from the previous financial year.
3. Edward Jerrard has been appointed Airport Contract Manager and is due to arrive on island on 4<sup>th</sup> September 2015.
4. Airport Runway paving completed in July and runway lights were officially switched on 29<sup>th</sup> July 2015.
5. 32.5% of the island’s electricity came from renewables and Solar Farm is now operational.
6. 151 adults and 44 infant/child of the population were screened for obesity in July.
7. 15 electricity disruptions occurred in July.
8. 28 crimes reported in July with a detection rate of 46%.
9. For safeguarding ,15% of referrals have had initial assessments within 14-30 days as of July.
10. 8 adult clients are receiving one-to-one work.

## Overall Summary

	June		July	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 15/16)
	0	0	0	0
	2	2	2	2
	6	7	5	8
	6	5	7	4
 Unknown (due to lack of data)	0	0	0	0









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

For this report information has been provided for all areas.  
 0% of areas were given a Red rating  
 14% of areas were given an Amber Striped rating  
 36% of areas were given an Amber rating  
 50% 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: September 2015  
Covering: July 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p><b>Economic Development</b></p> <p><u>KPI's</u></p> <p><b>Self-sufficiency:</b> 40% of budget from local revenue</p> <p><b>SHG Footprint:</b> 17% of resident population employed by SHG</p> <p><b>Private Sector:</b> Expenditure £20,300,000 (in National Accounts)</p> <p><b>Agriculture:</b> Local Market share of like for like production Meat 90%, Vegetables 55%</p> <p><b>Accommodation:</b> 90 available serviced rooms</p>					<p><b>SHG Footprint:</b> The average resident population figure for Q2 of 2015/16 was 4614. SHG's headcount as at 31 July 2015 was 804.6 representing 17.4% of resident population currently employed by SHG.</p> <p><b>Private Sector:</b> Reported on annually</p> <p><b>Agriculture:</b> Nothing further to add by way of progress for July, should have an update by end of second quarter (September)</p> <p><b>Accommodation:</b> Currently 40 serviced en-suite rooms available since April 2015 - no change to this figure to date.</p>
<p><b>Community and Housing</b></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><b>Social Policy Plan:</b> 90% of actions from SPP Implementation Plan completed</p> <p><b>Recruitment and training of Human Rights Commissioners</b></p>					<p><b>Increased Community capacity:</b> Reported on biannually. Measure to monitor homelessness to be considered</p> <p><b>Social Policy Plan:</b> Nothing further to add by way of progress for July reporting.</p> <p><b>Human Rights:</b> The Human Rights Office has seen an increase in referrals since its relocation. July 2015 saw a further 7 individuals seeking help/advice bringing the total up to 35. The Legislation for the Commission went to LegCo on 8 July and was passed without amendment. We are still awaiting official comment on when the Ordinance will commence. Commissioners names have been put forward.</p>

# SHG Performance TRACKER

Released: September 2015  
Covering: July 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. All babies are weighed and measured at clinic pre-immunisation. This has enabled us to identify newly obese babies, whereas for Adults due to the EMIS READ codes we are unable to identify newly obese patients until the visit from the EMIS Consultant due in August/September to reset READ codes to improve collection of data.

41 Infants up to date with primary course of immunisation  
2 female children still not completed

**Obesity:** Reduced physiotherapy service due to Physiotherapist off island waiting for replacement. Physiotherapy service running on a basic level with a Physiotherapist Assistant.  
Population screened (adults) for obesity during the month of July total : 151 (86 females - 65 males)  
Population Screened (Infant/child) during month of July: 44

**Diabetes:**  
71 diabetic patients had HbA1c screening in July : 41 Female , 30 Male  
HbA1c lesser than 7.5 = 17 Females : 9 Males : 8  
HbA1c greater than 7.5 = 54 Females: 30 Males : 24

**Mental Healthcare:** Awaiting arrival on Island of second CPN. Plans for a dedicated treatment room to be reevaluated as due to lack of facilities and space to accommodate extra staff and to roll out future programmes and specialist visits. Arrival of Psychologist. Short term visit to support clients under the Safeguarding remit.

One patient remains in hospital admitted under the mental health act in June.

**Smoking:** Unable to obtain specific data due to inappropriate READ codes. Awaiting EMIS Consultant visit due August / September to improve data searches and data collection.

Smoking Status Registered on EMIS = 1808 (57%)  
Smokers = 614 (34%) of the total registered on EMIS.

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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)



**Stay over Tourist Visitors:** We continue to see an increase in the number of stay over visitors to the island in comparison to the previous financial year. The increase in visitor numbers is primarily due to the increase in expedition vessels visiting the island in comparison to the previous year. In addition to the increase in overall stay over visitor numbers the current financial year to date shows a 62 per cent (34 person) increase in the number of "8-nighters" the traditional tourist base for the island.

**July 2015: 86**  
**Year to date 634 Stay over visitors, a 26% increase from the previous financial year.**

**Air Access:** Edward Jerrard was appointed Airport Contract Manager on 22 July 2015 and will work remotely until he arrives on island on 4 September 2015 on a three year contract in the first instance.

Sea Rescue Service is now fully functional. The boats arrived in June and were officially launched and named by HE Governor and Mrs Capes at a special ceremony held at Rupert's on Friday 17 July 2015. Sea Rescue training started on 13th July and conclude on 7th August.

The Runway paving was completed in July and Runway lights were officially switched on 29th July.

12 Remote Obstacle Lights (ROLs) part of a suite of Navigational Aids (NAVAIDS) were installed at high grounds in the vicinity of the Airport by BR in conjunction with subcontractor Thales.

Penspen Ltd received five new vehicles to support the Fuel Management Contract. Two of Solomon & Co BFI Staff attended fuels training provided by Penspen in the UK.

Work on Certification continues. Calibration flights still scheduled for mid September

**Public Transport:** Two Tenders were received, one for School Bus Services and the other for 3 of the 5 new routes for the Public Transport Service. These will be evaluated during August and short extensions to the current contracts will be required subject to the approval of the Procurement Board

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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** - Workplan is complete for selecting indicative terrestrial habitat areas for benchmarking and annual assessment.

**Environmental monitoring** (soils, air quality, noise, water quality, water levels and flows) - 60% of equipment arrived on Saint Helena in early July 2015. 60% of national network monitoring points identified - continued work with Connect to identify remaining sites. Horse Point Landfill Feral Pigeon Monitoring Report submitted to ASSI. AECOM contract negotiations completed ready for contract signing in early August.

**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.

**Funding** - BEST 2.0 and Darwin Plus funding applications 50% complete, for submission in September and October 2015.

## 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:** July = 32.5% The Solar Farm is operational.

**Reliability:** Electricity disruptions for July totaled 15, year to date = 41. Contracts have been awarded to increase the clearance distances in priority areas which should reduce the incidence due to vegetation.

**Water:** July continues to remain at 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.

**Communication:** Reported on annually.

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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)

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**Primary Education:** All Year 6 SATs have been completed and full report on results will be available in August.

**Secondary Education:** Results for students at Prince Andrew School who sat GCSE and A level examinations in June 2015 will be available in late August.

The below figures represent the number of students sitting exams at each level, not the number of exams taken.

A2 Total: 15  
A2 fulltime: 13  
A2 Part-time: 2  
AS fulltime: 10  
GCSE: 39

## Efficient, Effective and Open Government

**Engagement** % who feel SHG's communications are participative

**Governance:** 85% of significant governance issues are addressed annually

**Open Government:** Access to Information (85% requests for info answered within time under Code of Practice for Public Access to SHG information)

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**Engagement:** This KPI will be removed and will be replaced with *Report It – Sort It* with effect from August reporting.

**Governance:** Status currently remains unchanged with Council Committees ToRs progressing and SHG in the process of scoping insurance options.

**Open Government:** One request received and answered in July, within the timescale stipulated.













# SHG Performance TRACKER

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Covering: July 2015

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p><b>Security</b></p> <p>Reducing Overall Crime (&lt;225)</p> <p>Improving Trust and Confidence in the Services Provided by the Directorate (&gt;33)</p> <p>Improve Public Safety, Protect children and the vulnerable working with Partners, Volunteers and Stakeholders (&gt;27 sex offences, 90% child related referrals)</p> <p>Develop our response to major Emergencies (Final sign-off July 2015)</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><b>Overall Crime:</b> July 2015 showed an increase in crime against target and the same month last year. The performance against the YTD remains above target at +29. A number of these related to late reported sexual crimes from ongoing investigations both on Island and overseas. On this current trend YTD offences would be 291.</p> <p><b>Domestic Abuse Offences/Incidents Sex Related Offences:</b> A number of offence have been recorded in July, which are historical and subject to longer term investigation.</p> <p><b>Disaster Management:</b> This is complete and the objective has been revised and now sits with the Resilience Forum.</p> <p><b>Safeguarding:</b> No further update for July.</p>
<p><b>Summary of BAM Areas</b></p>					<p>July has seen an increase in SHG's Headcount by 0.6% , equivalent of 4 persons, compared to the previous month.</p> <p>The New Scheme of Service has been submitted for approval by government. As well as the new professional standards that are now in place, the Teacher Trainer has worked with both Trainee Teachers and teaching staff in working towards these competencies.</p> <p>Works will be starting shortly on the relocation of the Gym from the AVEC Building to Half Tree Hollow Community Centre . Works have started at the Hospital site and are estimated to be completed in January 2016.</p>
<p><b>Summary of RISKS</b></p>					<p>A new Corporate Risk Register, incorporating strategic and island wide risks is being developed.</p>

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
<p><b>Capital Programme Summary</b></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p>The Capital Programme is made up of a number of projects, varying in nature and size. The programme is monitored by the Programme Management Unit who report on the key milestones and spend profile.</p> <p>The total spend on the Capital Programme to date is £448K.</p> <p>SHG Property projects are continuing to progress well. The School of Nursing Building is completed and staff have moved in. Safeguarding Offices are nearing completion, and the external works to the Government Landlord flats are scheduled to be completed in November with three flats completed and the final two nearing completion. Works have started on refurbishment of the Hospital. The contract for the strip out works for the Prison will be signed in August. The installation of the incinerator at the Land Fill site is completed and commissioning works will take place shortly after.</p>
<p><b>Summary of Financial Performance</b></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p>Total budgeted revenue for the first four months of this financial year was £9,853K. Actual revenue collected for this period was £9,977K. This represents an over collection of £124K, which is a favorable variance of 1.3% against expected revenue for this period.</p> <p>Total budgeted expenditure for the first four months of this financial year was £10,196K. Actual expenditure for this period was £9,871K. This is an under spend of £325K, which is a favorable variance of 3.2% against expected expenditure for this period.</p> <p>The overall movement on the Consolidated Fund to date is an increase of £106K.</p>
<p><b>Key Revenue and Expenditure variances</b></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p>A favorable variance of £102K has been achieved on Income Tax and Customs Duty. This is primarily due to an over collection in Income Tax PAYE following the 2014/15 audit check and Customs Other and Alcohol although there have been under collections in other customs areas.</p> <p>As previously reported the favorable expenditure variance has been achieved primarily through the underspend on Shipping subsidy of £429K resulting from decreased running costs and increased passenger and freight revenues. Technical Co-operation Posts are currently overspent by £198K against planned expenditure for the same period. This is being closely monitored to ascertain whether this will continue to the financial year.</p>






## METHODOLOGY

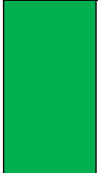
For the Performance Tracker information is provided in five columns.

- 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 an 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