

SHG Performance TRACKER

Released: June 2015
Covering: May 2015

Introduction






May has brought some pleasing statistics and also some areas of concern. For the second month in a row the number of tourist visitors has increased significantly when compared to the same period last year. SHG's headcount has reduced and this measure is under review with DfID as it still contains Connect St Helena staff. Mental health continues to be an issue and May saw one admission to hospital. Domestic Abuse reports increased in May with a 100% detection rate of those instances reported.

Summary of Performance

Some of the headlines for May reporting are as follows:

1. SHG's headcount is down to 801.6 which shows a decrease of 2 persons compared to the previous month. This is now meeting the agreed target.
2. An 84% increase in tourist visitors for the first 2 months of the financial year when compared to 2014
3. 696 people on the island are registered as diabetic. This equates to 15% of the population compared to around 6% of the population in the UK
4. 22.3 % of the Island's electricity came from renewables
5. 39 people were screened for obesity in May with concerning results
6. 1 hospital admission related to mental health
7. 3 electricity disruptions in May
8. 100 % detection rate for reported incidents of Domestic Abuse in May (5 cases)
9. 21 crimes reported in May with a detection rate of 95%
10. 33% (591) of those people registered on EMIS (1739) are smokers

Overall Summary

	April		May	
	Overall Progress	Leading Indicator 14/15)	Overall Progress	Leading Indicator 15/16)
	0	0	0	0
	4	1	2	2
	9	13	8	8
	1	0	4	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
- 57% 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

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Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2015/16	Monthly Change	Commentary
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Economic Development

KPI's

Self-sufficiency: 40% of budget from local revenue

SHG Footprint: 17% of resident population employed by SHG

Private Sector: Expenditure £20,300,000 (in National Accounts)

Agriculture: Local Market share of like for like production Meat 90%, Vegetables 55%

Accommodation: Available serviced rooms (90 rooms)

A

↑

G

↑

SHG Footprint: The average resident population figure for Q1 of 2015/16 was 4749. SHG's headcount as at 31 May 2015 was 801.6 representing 16.8% of resident population currently employed by SHG. This meets the agreed target.

Private Sector: Reported on annually

Agriculture: There has been no further changes for the month of May, however there has been developments in June which will be reported on for the first quarter. Work to look at customs support is being developed for this sector.

Accommodation: No change for May

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)

A

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G

↑









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: Zero requests for information received during May 2015

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<p>Health & Wellbeing</p> <p><u>KPI's</u></p> <p>Vaccination Coverage : (100% Children at 2 years of age, up to date with vaccinations)</p> <p>Obesity: Reduce the number of people that are clinically obese. (45% Obese. 15% morbidly obese)</p> <p>Diabetes: % of diabetics with HBA1C ≤ 7.5 on their last test . Number of patients admitted with a diabetes related complication</p> <p>Mental Healthcare: Number of acute mental health admissions per year (4)</p> <p>Smoking: % of clients who have received counseling for smoking and who have stopped (85% EMIS status, 20% smokers)</p>					<p>Vaccination Coverage: 94.7% = 32 children up to date with primary course of immunisation at the age of 2 years.</p> <p>Obesity: 39 New people screened for the month of May . 90% were obese 10% were morbidly obese (UK is 26% males are obese and 23% women)</p> <p>Diabetes: Patients having HBA1c measured = 59 Patients with a HBA1C ≤ 7.5 & below = 42 Patients with a HBA1C above 7.5% = 17 696 registered diabetics on the island.</p> <p>Mental Healthcare: 1 Admission - relapse of psychiatric illness</p> <p>Smoking: Smoking Status Registered on EMIS = 1739 (57%) Smokers =591 (33%) of the total registered on EMIS.</p> <p>A Health Promotion Trainer has just been recruited and is working with the Community Nursing Team to develop and deliver a health promotion programme that targets the key areas. Now that the hospital staffing situation has improved and Community Nurses have now been released from working in the Hospital, momentum on this will now pick up.</p>
<p>Community and Housing</p> <p>Increased community capacity through better informed and engaged residents <i>By 2016 tenants should rate, on average:</i> <i>Quality of home - good</i> <i>Quality of Repairs – excellent</i> <i>Quality of communications – excellent</i> <i>Quality of immediate locality - good.</i></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; Report on biannually- measure to monitor homelessness to be considered</p> <p>Social Policy Plan: The implementation of the SPP continues with developments such as the creation of a Safeguarding Directorate, community grants and funding for NGO's to deliver services for SHG the major milestones. Work is planned around the two main outstanding areas, setting up a cultural committee and developing an island-wide sports strategy.</p> <p>Human Rights: The Human Rights Office has seen an increase in referrals since its relocation. May 2015 saw 12 individuals seeking help/advice bringing the total up to 26. The Legislation for the Commission will go to LegCo at the next session in July.</p>

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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: We continue to see a substantial increase in stay over tourist visitors to the island compared to the previous financial year. No cruise ships visiting the island in May 2015 and no further visits are scheduled until November 2015. Year to date 490 Stay over visitors, an 84% increase from the previous financial year.

Air Access: Aerodrome Manager arrived on St Helena in May for a familiarisation visit and will return to take up permanent residency in August 2015. Work on certification continues with manuals being produced, and working groups are meeting on a regular basis. The Aerodrome Manager will also continue with Airport manual reviews and inputs. The Access Office is working with Basil Read in preparing for the calibration flights in September.

Public Transport: New timetables have been drafted. Agreement has been given for the procurement of 2 new buses for schools' use. ITT pack to issue in early June. Ticket sales are reported upon quarterly.

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: The Solar Farm is being commissioned. This is expected to increase annual contribution to 30%. 22.3% of the islands electricity came from renewable sources.

Reliability: Electricity disruptions for May totaled 3. Contracts have been awarded to increase the clearance distances in priority areas which should reduce the incidence on nuisance trips.

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 remedy existing reservoirs has commenced.

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<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>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Plants and wildlife - Workplan is complete for selecting indicative terrestrial habitat areas for benchmarking and annual assessment.</p> <p>Environmental monitoring (soils, air quality, noise, water quality, water levels and flows) - equipment shipped for receipt on Saint Helena in early July 2015. Protocols for air quality monitoring of incinerator at Horse Point Landfill site completed (linked to airport construction and operation). 50% of national network monitoring points identified - continued work with Connect to identify remaining sites.</p> <p>Waste management - drafting of recycling business case started. Hazardous waste cell liners and sand bed constructed, incinerator compound construction works continue, waste reception building finished.</p> <p>Energy Use - White goods energy review meeting with Chairperson's Assembly postponed, re-scheduled for June 2015 (will support efficient energy use).</p> <p>Funding - no identified green tax mechanism, however EU funding opportunities explored (EU BEST fund - meeting arranged with FIG for June 2015).</p>
<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>Develop our response to major Emergencies (Initial sign-off Dec2 014)</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Overall Crime: The number of crimes is above the target for the year by a small number which is not a concern. The number of crimes detected is above the target which is encouraging at this early stage (21 in May with a 95% detection rate)</p> <p>Domestic Abuse Offences/Sex Related Offences: The number of sex related crimes reported are on target.</p> <p>The number of DA incidents have increased for the Month of May (five in total) with a 100% detection rate. This reflects a positive policing style to Domestic Abuse.</p> <p>Disaster Management: This is complete and the objective has been revised and now sits with the resilience forum.</p>

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<p>Education</p> <p>Primary Education: % of pupils achieving level 4+ (Reading 75% Writing 75% Maths 75% Spelling, Punctuation and Grammar 50%)</p> <p>Secondary Education : 65% of pupils achieving 5 GCSE A*-C including English and Maths</p> <p>NEETS : The number of young people not in education, employment or training (0)</p>	A	↔	A	↔	<p>Primary Education: We have a total of 41 Year 6 students preparing to sit the 2015 SATS in June. While primary schools are making every effort to mitigate the impact of staffing issues on student performance, there is potential for this to impact 2015 results.</p> <p>Secondary Education: GCSE and A-level examinations began in May and will continue in June. Results will be available in August.</p> <p>The below figures represent the number of students sitting exams at each level, not the number of exams taken.</p> <p>A level Total: 15 Fulltime: 13 Part-time: 2</p> <p>AS fulltime: 10 GCSE: 39</p>
<p>Summary of BAM Areas</p>	A	↑	A	↔	<p>May has seen progress with a decrease in our headcount figure which now represents 16.8% of the resident population employed by SHG, just below our set target of 17%.</p> <p>Also under the Labour Market Strategy, Education are beginning to undertake a Training Needs Assessment in mid 2015 to better match the programme offerings of the Lifelong Learning Services to the immediate and strategic needs of St Helena. The full Capital Programme for 2015/06 has now been approved by EXCO.</p>
<p>Summary of RISKS</p>	G	↔	A	↔	<p>A new Corporate Risk Register, incorporating strategic and island wide risks is being developed.</p>

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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 value of the programme for 2015/16 is £8m of which £800k is European Development funding (EDF). Total spend on the Capital Programme to date is £600k.</p> <p>Works are progressing on the Solar Farm and will be fully functional in June. SHG Property projects are progressing well with a number of works being completed. The Social Services and School of Nursing buildings are nearing completion and works have now started on the refurbishment of the Hospital.</p>
Summary of Financial Performance	G	↑	G	↑	<p>Total budgeted revenue for the first two months of this financial year was £4,592k. Actual revenue collected for this period was £4,596k. This represents an over collection of £4k, which is a favorable variance of 0.1% against expected revenue for this period.</p> <p>Total budgeted expenditure for the first two months of this financial year was £4,842k. Actual expenditure for this period was £4,626k. This is an under spend of £215k, which is a favorable variance of 4.4% against predicted expenditure for this period.</p> <p>The overall movement on the Consolidated Fund to date is a decrease of £30k.</p>
Key Revenue and Expenditure variances	A	↔	A	↔	<p>There are no significant revenue variances to report at this stage of the financial year.</p> <p>As reported last month, a favorable variance has occurred on Shipping subsidy.</p> <p>Recorded is an overspend in Health Directorate of £81k. This is due to overseas medical referrals expenditure.</p>

METHODOLOGY

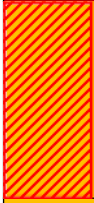

For the Performance Tracker information is provided in five columns.

- 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 forth ("**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