

## Introduction

The Health Directorate reported great progress in August which included;

- 100% of 2 year olds having up to date vaccinations
- New Mental Health Team
- Full quota of GPs
- Free glasses and hearing aids for under 18s
- Nurse-led clinics having being re-established in Half Tree Hollow, Levelwood and Longwood

A draft Energy Strategy was put out for public consultation. The strategy aims to reduce cost of electricity for households and businesses alike.






St Helena appointed its first resident Orthopaedic Surgeon, due to rising number of orthopaedic related cases on the Island. 100% of Children's Safeguarding referrals that required assessment were completed within set timescales. Health services continue to see significant demand. Government housing stock became available and properties have been allocated,

## Summary of Performance

Some of the headlines for August are as follows:

1. Access to Healthcare: A total of 222 patients were seen at Nurse-led clinics along with 1,480 patients having being seen at Doctor clinics.
2. Good endorsement of the immunization programme for under 2 year olds, as at the end of August 58 children are up to date with vaccinations of which 32 babies were seen within the month.
3. We received 33 stay-over tourist visitors for the month, with year to date figure of 617, an 8% increase compared with the previous financial year.
4. Overall crime = 13. Domestic Offences = 2, Domestic Incidents = 4 and Sexual Offences = 2.
5. 23% of referrals led to an assessment in Safeguarding all of which were completed within timescales – 100%, and 40% of adult clients received one to one work.
6. 28.78% of total electricity produced by renewable resources and eight unplanned electricity interruptions.

## Overall Summary

	July		August	
	Overall Progress	Leading Indicator 15/16)	Overall Progress	Leading Indicator 16/17)
	0	0	0	0
	4	1	3	1
	8	12	9	12
	2	1	2	1
 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

21% of areas were given an Amber Striped rating

64% 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: September 2016

Covering: August 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Community and Housing</b></p> <p><b>Increased community capacity through better informed and engaged residents.</b> New Tenancy Audit to be completed in August 2016</p> <p><b>Social Policy Plan:</b> 100% of actions from SPP Implementation Plan completed</p> <p><b>Human Rights:</b> A fully functioning service for the provision of advice, monitoring and protection of Human Rights on St Helena</p>					<p><b>Increased Community Capacity:</b> Since the last reporting period the housing service has allocated 6 of the 10 vacant properties, 4 are transfers and 2 are homeless applicants. Currently there are still four three-bedroom vacant properties available however these will require remedial works to be done before they can be allocated. The Housing officer also attended three case conferences with Safeguarding.</p> <p><b>Social Policy Plan:</b> August saw a number of community initiatives take place which included a number of activities for children and young people through SHG supported organisations such as New Horizons and IN-Ventive (Creative St Helena).</p> <p>Work has commenced on an Energy Strategy that aims to reduce the cost of electricity for households and businesses alike.</p> <p><b>Human Rights:</b> Commission now established and operational. Administration assistant recruited. Training being addressed. First Quarterly report delivered. 76 Clients on database. While these do not all have current Human Rights issues, all have come seeking help. Some have been assisted, others have been referred to the relelevant agency. 19 issues are currently being investigated.</p>
<p><b>Economic Development</b></p> <p><b>Self-sufficiency:</b> 40% of budget from local revenue</p> <p><b>Private Sector Expenditure</b> = TBD once year-end accounts complete</p> <p><b>Agriculture:</b> Local market share of like for like production = <b>Meat 95% , Vegetables 60%</b></p> <p><b>Accommodation:</b> 113 available serviced rooms by 2016/17</p>					<p><b>Self-sufficiency:</b> Reported on annually</p> <p><b>Private Sector Expenditure:</b> Reported on annually</p> <p><b>Agriculture:</b> Data reported on half-yearly. Enabling activities continue in support of agriculture in the form of implementation of partnership projects for commercial egg production, covered production for increase in vegetable supplies, the Ex-ADA Infrastructure Project to increase appropriate agricultural storage space, and the provision of agricultural services. ANRD has worked with the Public Health Division over the quarter to provide a draft Code of Practice to ensure home slaughtering practices continue for small livestock and standards of slaughter and hygiene are enhanced.</p> <p><b>Accommodation:</b> Currently 53 serviced rooms of which 42 are ensuite. A further five rooms are now scheduled for availability by December 2016.</p>

# SHG Performance TRACKER

Released: September 2016

Covering: August 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
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## Health & Wellbeing

### KPIs

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

**Diabetes:** % of total screened population who are overweight (target is a sustained reduction of excess weight as a percentage of total population)

**Obesity:** % of children and adults identified during health assessment as being overweight who receive support through a structured intervention

**Mental Healthcare:** Number of acute mental health admissions per year (2)

**Smoking:** % of clients who have received counselling for smoking and who have stopped (95% EMIS status, 15% smokers)

### Access to Healthcare

(a) Total number of occasions that patients accessed primary health care at a District Clinic, by location.

(b) Total number of occasions that elderly or disabled patients were seen by a Doctor in a residential care facility or own home

(c) Total number of occasions of home support visits for palliative / end-of-life care



**Vaccination Coverage:** 58 children aged two years old at the end of month and up-to-date with vaccinations . 32 babies seen in August.

**Diabetes:** Total diabetic population on EMIS 757.  
 Diabetic patients (type 1 and type 2) who had an HbA1c test in August = 81  
 Nurse -led consultations seen in Diabetic Clinic = 16  
 Annual review diabetic patients HbA1c = 32 (22 females - 10 males)  
 six-month review for lifestyle changes/treatment effective HbA1c = 25 (16 female - 9 male)  
 Three- month review following change of treatment HbA1c = 11 (10 female - 1 male)

**Obesity:** EMIS population of Centile value Infants 0 – 2 years 11 months 30 days: = 32 infants weighed  
 Babies weighed within centile value >75 - <90 = 30  
 Babies weighed centile value >90 = 2 male

EMIS population of adult (>18 years) = 150 adults screened during August.  
 BMI above 30 - 39 = 4 ( 2 Females 2 Males) BMI >40= 1 ( 1 Female)

**Mental Healthcare:** No admissions under Section six of the Mental Health Ordinance. Three patients were in hospital for alcohol detoxification.

**Smoking:** Smoking Status Registered on EMIS = 2048 (39%)  
 16 smokers seen in August  
 1 patient had brief intervention in diabetic clinic  
 2 referrals for smoking cessation

### Access to Healthcare:

#### (a) Nurse-led clinics - August 2016

Diabetic clinic - 16 patients seen  
 Well women clinic- 38 patients seen  
 Family planning- 15 patients seen  
 HTH clinic - 79 patients seen  
 Levelwood clinic - 12  
 Longwood clinic - 15  
 Child health clinic - 32

#### Doctor clinics - August 2016

Jamestown = 1035  
 HTH = 75  
 Longwood = 50  
 Levelwood = 32

Gynaecology = 32    Orthopaedic = 228    Community Care Centre = 28

(b) Visits made by Dr to patient at home = 0





(c) Nurses Support visits to palliative care clients at home = 22

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# SHG Performance TRACKER

Released: September 2016

Covering: August 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Health &amp; Wellbeing cont'd</b></p>					<p>Good uptake of Immunization programme for the under two year olds. In relation to the obesity indicator the proposed dietician withdrew from the post in early September and the position has been re-advertised.</p> <p>No School screening was conducted during the month. School Nurse post to be re-advertised. Dietician post to be re-advertised.</p> <p>Community Nurses and Mental Health Team supporting each other with support visits and assessments at home visits.</p> <p><b>Diabetic KPI:</b> A TC Senior Community Nurse post has been filled and due to commence work on-Island at end of November. She has Diabetic skills and knowledge at Degree level. This will enable the Diabetic Clinic to be increased from one day a week to two days a week and an increase in Diabetic education, prevention and promotion of 'life style changes' will be initiated. Two referrals to Community Nursing Officer for 1:1 Smoking Cessation. An increase in the community nursing team x 1 commenced in post. One healthcare assistant to commence post at beginning of November.</p>
<p><b>Transport</b></p> <p><u>KPIs</u></p> <p><b>Number of stay over tourist visitors to the Island</b> Onset of air access step change. Visitor predictions TBD once access provision is known</p> <p><b>Air Access is Achieved</b> St Helena is operationally ready and welcomes international commercial flights</p> <p><b>Number of people using Public Transport 2016/17</b> - A further 10% increase (equiv. of 2516.80 tickets) with services tailored around tourism and improved routes to meet local demand</p>					<p><b>Stay-over Tourist Visitors:</b> <b>August: 33 stay-over tourist visitors</b> <b>YTD: 617, an 8% increase compared with the previous financial year.</b></p> <p><b>Air Access:</b> St Helena Airport is certified and open, however work is underway to manage issues of turbulence and wind shear experienced by the Air Service Provider - Comair Implementation Flight. Commercial Operations will not commence at St Helena Airport until this work is concluded.</p> <p><b>Public Transport: 5662 tickets sold for the first quarter April to June.</b> A mini-review of the timetables has been carried out (as required in the contract with Joshua's Taxis). Some minor changes will be made to the timetables during September 2016. Usage is gradually increasing with a 12% increase in 'hop-on, hop-off' ticket sales compared with the first quarter of 2015/16</p>

# SHG Performance TRACKER

Released: September 2016









Covering: August 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Education</b></p> <p><b>Primary Education:</b> % of pupils achieving level 4+ (Prediction: Reading 37% Maths 37%, Spelling, Punctuation &amp; Grammar 48%)</p> <p><b>Secondary Education :</b> Prediction 29% of pupils achieving 5 GCSE A*-C grades, including English and Maths</p> <p><b>NEETS :</b> The number of young people not in education, employment or training (<b>0</b>)</p>	<p style="text-align: center;"><b>A</b></p>	<p style="text-align: center;">↑</p>	<p style="text-align: center;"><b>A</b></p>	<p style="text-align: center;">↔</p>	<p><b>Primary Results:</b> Reading - 71% Level 4+ SPAG - 44% Level 4+ Maths - 51% Level 4+</p> <p>Year 6 students completed their SATs exams in June and July. Overall, results were much better than predicted in Reading and Maths and near predictions in SPAG (Spelling, Punctuation and Grammar). Reading results were somewhat lower than in 2015 and SPAG was significantly lower, with Maths slightly higher.</p> <p><b>Secondary: 2017 Results pending (Prediction:29%)</b> Results have been received for Year 11 and Year 13 students at PAS and these are currently being analysed by the school. A formal report will be made to Education Committee on 21 September before being made public</p> <p>The Education Directorate's main focus in August was on preparing for the launch of the St Helena Community College. SHCC will expand the range and number of courses on offer to the adult population of St Helena, with new offerings in higher education and professional courses.</p>
<p><b>Efficient, Effective and Open Government</b></p> <p><b>Report It - Sort It:</b> 100% of people acknowledged within one working day. 100% of jobs completed within 20 working days</p> <p><b>Governance:</b> 100% of significant governance issues addressed annually</p> <p><b>Open Government: Code of Practice on Access to Information</b> (95% requests for info answered within time under Code of Practice for Public Access to SHG information)</p>	<p style="text-align: center;"><b>G</b></p>	<p style="text-align: center;">↑</p>	<p style="text-align: center;"><b>G</b></p>	<p style="text-align: center;">↑</p>	<p><b>Report It - Sort It:</b> August - 100% of people acknowledged within one working day.</p> <p>Six reports received for August - 20 working day completion period for two of those will not expire until September. One of these concerns use of a drone to take aerial photographs. This is being dealt with by the Access Office. One report remains outstanding from May 2016 which concerns the Mule Yard. Pot holes have been filled, but costs are being looked at to carry out other resurfacing. Confirmation is still awaited on this. The reporter has been informed that the matter is still being dealt with. ENRD has been asked to provide an update.</p> <p><b>Governance:</b> 90% of significant governance issues have being addressed. AG Chambers has amended the Council Committee terms of reference and they have being submitted back to Members for further discussion.</p> <p><b>Open Government:</b> No requests received during August All outstanding requests have been dealt with and closed.</p>

# SHG Performance TRACKER

Released: September 2016





Covering: August 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Environment</b></p> <p><b>Plants and Wildlife</b> : Population of key Marine and Terrestrial endemic species - Little or no change</p> <p><b>Air Quality</b> : Maintaining good air quality- Nitrogen dioxide 0.02 ppm Sulphur dioxide 0.41 ppm. Little or no change</p> <p><b>Waste Management</b>: 5% reduction in waste sent to landfill</p> <p><b>Energy Use</b>: 5% more efficient use of energy per head of population</p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p><b>Plants and Wildlife</b> – Invasive species removal work continues in areas of Peaks National Park ( quinine and pheasant-tail fern, flax, fuchsia and banana), replanted with native species. . Nursery propagation increased. Board walk additions near Peaks Hut.</p> <p><b>Environmental Monitoring</b> (Soils, Air Quality, Noise, Water Quality, Water levels and flows) – Due to lack of benchmark data for various reasons we were unable to report on Water quality, therefore this KPI has now being changed to report on Air quality for 2016/17. Air quality monitoring is not being done at the moment as the air quality monitoring kit, purchased under the Darwin funded project (though not strictly fit for purpose) has undergone factory recalibration by the supplier in Ireland and is now with RJJ for shipment back to St Helena.</p> <p><b>Waste Management</b>– Glass waste significantly reduced through separate collection and disposal for recycling (SHG working in partnership with private sector). All other key waste streams require establishment of commercial recycling to achieve KPI. Bio-remediation pad at HPLS is under construction. Additional Business Cases for equipment to support improved waste management services e.g. Land Rover and Trailer (for collecting recyclable waste and Eco bins for the deposit of recyclable wastes) submitted for funding consideration under the Capital Programme 2017-2020.</p> <p><b>Energy Use</b> - Draft Climate Change Policy approved by ENRC for further consultation. EMD part of working group towards delivering an Energy Policy. Policy has changed to a Strategy. Work in progress.</p> <p><b>Funding</b> - Proposal for Darwin Plus Marine Project (oceanography) submitted.</p>
<p><b>Utilities</b></p> <p><b>Sustainability</b> : 60% of total electricity produced by renewable sources</p> <p><b>Reliability</b> : Unplanned electricity interruptions per annum (35)</p> <p><b>Water</b>: 100% of customers with access to treated and tested water</p> <p><b>Communications</b> : 70.8% of households with Internet connections</p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p style="text-align: center;"></p>	<p><b>Sustainability:</b> August = 28.78% of total electricity produced by renewable sources</p> <p><b>Reliability:</b> August = Eight unplanned electricity interruptions</p> <p><b>Water:</b> August = 90% of customers have access to treated and tested water.</p> <p><b>Communications:</b> Reported on annually</p>

# SHG Performance TRACKER

Released: September 2016

Covering: August 2016

Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
<p><b>Security</b></p> <p><b>Reducing Overall Crime</b> (&lt;225) or less than 2015/16 figure</p> <p><b>Improving Trust &amp; Confidence</b> in the services provided by the Police Directorate (&gt;27)</p> <p><b>Improve Public Safety, Protect Children and the Vulnerable working with Partners, Volunteers and Stakeholders</b> (&gt;36 sex offences, 90% child related referrals)</p> <p><b>Safeguarding: Safeguarding:</b> 90% of referrals having initial assessments where required within 14-30 days. 50% of adult clients receiving one-to-one work.</p>					<p><b>Overall Crime:</b> August overall crime was 13.</p> <p><b>Domestic Abuse Offences/Sex Related Offences:</b>  <b>August = Domestic Offences was two and Domestic Incidents was four</b>  <b>August = Sexual Related Offences was two</b></p> <p>Crime reduction continues to be in track to come under the target figure. Domestic violence and domestic abuse should hit the stated target. This possibly reflects a natural level of offending.  Sexual offences may well miss the target. There is sufficient trust and confidence in the Police that these figures do not signify a level of under reporting.</p> <p><b>Safeguarding:</b>  <b>August – 40 referrals to the service in total, which led to nine single assessments so 23% of referrals led to assessment. However, all six assessments were completed in timescales – 100%</b>  <b>Section 57 investigations for August = five</b></p> <p>August has resulted in a higher level of referrals at around 40. The department has been actively leading a number of child protection investigations (three active) and jointly where appropriate with the Police. Several families have been re-referred and feature disproportionately highly in August which has distorted the figures. The department is seeking to actively work with identified needs and with other services to support their needs through multi-agency planning meetings.</p> <p><b>August = 40% of adult clients receiving one-to-one work</b></p> <p>We continue to work on the Guardianship Act and have now decided to appoint a Public Guardian in order to move forward.. Staff have completed further training in Case Management and staff continue to work through their on line training.</p>

# SHG Performance TRACKER

Released: September 2016

Covering: August 2016









Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
Summary of RISKS	A	↑	A	↔	<p>In respect of the risks on the Combined Performance Report there has been no major change, and are currently up for review.</p> <p>Approximately £794,362 capital spend at the end of August 2016 for the Capital Programme.</p> <p>A Prospectus for Change was published in November of 2015, setting out key objectives to be addressed during 2016-19. To date progress has been made in a number of areas, such as the establishment of Core Leadership and Business Delivery Groups, the establishment of an Employee Representative Committee - allowing employees a 'Voice' in some key public service policy developments; to name a few. But there are others which will be achieved over a longer period of time.</p>
Summary of BAM Areas	A	↑	A	↔	<p>August saw a number of community initiatives take place which included a number of activities for children and young people through SHG supported organisations.</p> <p>Recurrent Expenditure against budget for August shows 91.45% and year to date is 94.01%.</p> <p>Recurrent Expenditure for ESH totalled 91.45% against budget for the month of August and year to date totals 94.01%.</p> <p>For TC Expenditure, actual expenditure against budget as at 31 August 2016 is £57K (78%) underspent and YTD actual expenditure against budget is £182k (6%) underspent.</p> <p>Income Tax shows a favourable variance of £36k was achieved for the year to date and Customs Duty shows an adverse variance of £355K for the year to date.</p>
Summary of Financial Performance	A	↔	A	↔	<p>Revenue has exceeded expenditure by £1.0M for the period April to August 2016.</p> <p>Actual revenue for the year to date was £14.1M in comparison with budgeted revenue of £14.4M. This represents an under collection of £0.3M and an adverse variance of 2% against budgeted revenue for the year to date.</p> <p>Budgeted expenditure for the year to date was £14.6M. Actual expenditure for the same period was £13.0M. This represents an under spend of £1.6M and a favourable variance of 11% against the expenditure budget for the year to date.</p>



# SHG Performance TRACKER

Released: September 2016

Covering: August 2016




Thematic Group	Overall Performance Progress	Monthly Change	Leading Indicator 2016/17	Monthly Change	Commentary
Key Revenue and Expenditure Variances					<p>Customs Dues account for the majority of the £0.3M adverse revenue variance. Revenue generated from fuel and tobacco imports were less than anticipated.</p> <p>The favourable expenditure variance of £1.6M results from under spends on several cost centres. Significant under spends are reported for Health, Shipping, Technical Co-operation, Safeguarding, Human Resources and Environment and Natural Resources.</p> <p>Health £504k - The majority of the under spend relates to the overseas medical referrals budget as commercial flights did not commence in May 2016 as anticipated.</p> <p>Shipping £428k - The favourable variance is due to the RMS St Helena shipping subsidy. There were favourable variances on both revenue and running costs.</p> <p>Technical Co-operation £178k - As previously reported there have delays in recruitment to several positions.</p> <p>Safeguarding £157k - Legal fees and grants have not been fully utilised in line with the planned spend.</p> <p>Human Resources £136k - The under spend results mainly from delays in commencement of training courses.</p> <p>Environment and Natural Resources £104k - The under spend is mainly due to delay in commencement of contracts.</p>
Capital Programme Summary					<p>Works continue on the sewerage network systems for HTH and Jamestown and minor works on Harpers 3 which are expected to be completed by end of September 2016. A further presentation will be made to ExCo before planning applications are submitted for the sewerage systems in HTH &amp; Jamestown and Hutts Gate reservoir has been advised for open tender.</p> <p>Certificate has now being issued under the Main Hospital Refurbishment contract, although some minor works are still continuing.</p> <p>A variation order has being issued to overseas consultants to undertake the strategic and operational brief on the Prison project. Meeting has being held with UK consultants in August along with the Prison Manager and FCO Advisor. A decision on the location of the Prison is still to be decided.</p> <p>Expenditure to date on the Capital Programme is approximately £1.32m, of which £794k is DFID funding.</p>

## METHODOLOGY


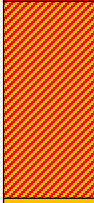


For the Performance Tracker information is provided in five columns.

- 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