

Introduction

On 26 July 2017, a General Election took place whereby 12 candidates were duly elected to serve as members of the Legislative Council

On 21 July 2017, SHG and Airlink announced signing of agreement for Airlink to provide scheduled commercial air services to St Helena Island.

On 3 July 2017, a Draft Digital Strategy for St Helena was issued for public consultation which included Pupils and Staff at PAS.

SHG Future Leaders Programme attracted 10 applicants, of which five were shortlisted.

The Safeguarding Directorate launched the first ever St Helena Care Awards, which will pay tribute to individuals who have demonstrated outstanding excellence within their field of work across the Social Care Sector.






A new Sustainable Economic Development Plan (SEDP) is currently in the process of being developed for St Helena.

Summary of Performance

Some of the headlines for July are as follows:

- Scheduled commercial air service announced.
- 87.5% of total population of 2 year olds up to date with vaccinations, an increase compared to previous month.
- Year to date, joint visits with Occupational Therapy and Mental Health are up at 17.
- 13.33% of energy generation from renewables with 5 interruptions, a decrease compared to previous month, due to wind resource being lower than usual.
- 36 referrals were seen in July (health), of which 24 were with high BMI.
- 7% of target reached for Building Plot Sales.
- 633 individuals now registered for courses at the Community College.

Overall Summary

	June		July	
	Overall Progress	Leading Indicator 2017/18	Overall Progress	Leading Indicator 2017/18
	7	7	6	6
	2	2	3	3
	29	29	30	30
	9	9	8	8
 Unknown (due to lack of data)	1	1	1	1

The above table summarises the data in the report. There are 48 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 (50).

13% of areas were given a Red rating

6% of areas were given an Amber Striped rating

63% of areas were given an Amber rating

17% of areas were given a Green rating

























2% of areas were given an unknown rating

*Figures may not total 100% due to rounding

SHG Performance TRACKER

Released: August 2017

Covering: July 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<div data-bbox="28 328 444 399" style="background-color: #0056b3; color: white; padding: 5px; border-radius: 10px; text-align: center;"> <h2 style="margin: 0;">Altogether Safer</h2> </div> <p>1. Safeguarding – Number of referrals received for children’s services % of referrals which required a single assessment and % of these assessments completed within timescales <i>309 referrals received 23% required single assessments Approx. 90% completed within timescale 95% completed within timescales</i></p> <p>2. Joint visits are done with OT and MH. (Demonstrates joined up multi-agency work in the community) <i>47 OT joint visits and 2 MH joint visits for 2016.</i></p> <p>3. Number of residents in care who rate our care positively. <i>Service user survey to be developed and 2017/18 a year to baseline this data to improve as we move forward.</i></p> <p>4. Setting up a service user group to help shape policy. <i>Currently setting up Happy Hearts committee.</i></p> <p>5. Reduce Overall Crime. <i>Based on 2016/17 PPY figure, which will be divided by 12 and monitored on a monthly basis. Less than five year average (also compared to 2016 – 2017 figure)</i></p> <p>6. The St Helena Fire & Rescue Service will provide an immediate response to all related emergencies. <i>Monitored on a monthly basis based upon the number of calls attended. Attendance within 12 mins for the first appliance</i></p>	<div style="text-align: center;">       </div>	<div style="text-align: center;">       </div>	<div style="text-align: center;">       </div>	<div style="text-align: center;">       </div>	<p>Safeguarding 1: A total of 13 referrals received in July 2017, 50% of these resulted in single assessments being undertaken. It is anticipated that 100% of these will be completed within timescales. Assessments continue to be completed within the 35 day timescale</p> <p>Safeguarding 2 : July 2017: OPS team completed six joint visits with OT, Physio, and Hospital. Adults Team completed one joint visit with OT. Year to date: 17</p> <p>Safeguarding 3: July 2017: Adults and OPS to complete a full survey of all residential care. Ongoing, due to be completed November 2017.</p> <p>Safeguarding 4: OPS Age Task Force Constitution is nearly completed. Ongoing. Monthly meetings are held. Happy Hearts has now come under the Umbrella of the Disabled Society. Happy Hearts members have been recruited to join the Disabled Society at the AGM in July. Current numbers attending 30-40 twice a month. The members who attend have agreed to contribute financially to each social gathering.</p> <p>Reduce Overall Crime - Police 5: July = 7 Crime continues to be low</p> <p>(5a) July: 100% call backs 100% satisfaction 4 surgeries completed (5b) 10% reduction in RTAs 8 in total</p> <p>STH Fire & Rescue Service response - Police 6: July - Fire Service average time is 9.9 minutes</p>

SHG Performance TRACKER

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<p>Altogether Healthier</p> <p>7. Number of older persons (over 65) who are admitted to residential/sheltered accommodation. <i>13 admissions in residential/sheltered accommodations for 2016/17</i> Target = 13 admissions</p> <p>8. Number of people in the community receiving home care. <i>For 2016 - 72 older persons in community receiving home care</i> Target = Increase on bench mark</p> <p>9. 90% of those receiving home care having had social care review in last 12 months. <i>Adults and Older adults 81.5%</i> Target = 90%</p> <p>10. Number of adult social care assessments completed Target = Benchmarking this year</p> <p>11. Vaccination Coverage - Children at 2 years of age, up to date with vaccinations. <i>93.5% of total population of 2 year olds (October 2016)</i> Target = 100%</p> <p>12. Diabetes % of registered diabetes clients who have had their blood glucose and HbA1c tested at least once during the preceding year. <i>93% (October 2016)</i> Target = >95%</p>	<p>A</p> <p>G</p> <p>R</p> <p>A</p> <p>A</p> <p>A</p>	<p>↔</p> <p>↑</p> <p>↔</p> <p>↔</p> <p>↑</p> <p>↑</p>	<p>A</p> <p>G</p> <p>R</p> <p>A</p> <p>A</p> <p>A</p>	<p>↔</p> <p>↑</p> <p>↔</p> <p>↔</p> <p>↑</p> <p>↑</p>	<p>Number of Older Persons - Safeguarding 7: July: No admissions to either of the sheltered accommodations or the CCC. YTD to follow</p> <p>Number of People - Safeguarding 8: July: Adults and Older Persons -138 people receiving Home Care. 44 Community Support visits, Day Care help, specialist appointments, Hospital visits, by Older Persons Team 16 Community Support visits, Day Care help, Specialist appointments, by Adults Team.</p> <p>Receiving home care having had review - Safeguarding 9: July: 8 reviews completed by the Adult Support Team: 3 in OPS and 2 in Adults. 11% of reviews completed</p> <p>Social Care Assessments - Safeguarding 10: July: OPS completed 3 new assessments. Adults completed 2 new assessments. Expected increase in the demand for adult</p> <p>Vaccination Coverage - Health 11: 87.5% (August 2016-July 2017) YTD to follow</p> <p>Diabetes - Health 12: 79% (August 2016-July 2017) YTD to follow</p>

SHG Performance TRACKER

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Altogether Healthier

13. Obesity 1: Early detection and prevention or reduction of obesity amongst resident population of St Helena

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

- (a) children measured on an annual basis in school
- (b) % of patients showing excess weight as to all patients seen.
- (c) % of patients showing excess weight as to patients who have had a BMI measured

Obesity 2:
% of children and adults identified during health assessment as being overweight who receive support through a structured intervention.

Accurate baseline to be established for
(a) 53% of school children overweight or obese
Overweight = 34%;
Obese = 19%
(b) % of adults (indicator to be reviewed)
(c)
Target = 5% reduction
Dietician to be in post by March 2017.
To develop a concept for structured interventions

14. Safe provision of an appropriate range of Mental Health services on island

Ensure all acute mental health admissions are safely managed.
Availability of suitable facilities and trained staff for acute Mental Health episodes of care.
Target = 100%
(interim facilities utilised pending construction of secure unit)

A	↔	A	↔
A	↔	A	↔

<p>Obesity 1 - Health 13a :: JULY 2017: (a) 42% of school children overweight or obese Overweight = 28%; Obese = 14% (this is an annual figure and will not change month to month)</p> <p>(b) This part of KPI has being changed slightly to read as follows: 16% (222/1366) of adults measured were overweight. (indicator reviewed)</p> <p>(c) 75% (222/298)</p> <p>Obesity 2 - Health 13b: There were 36 referrals seen in July, 24 with high BMI.</p>
<p>Mental Health Services - Health 14: There was one psychiatric admission in July 2017. YTD = 1</p>

SHG Performance TRACKER

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Covering: July 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Healthier</p> <p>15. Access to Healthcare (a) Total number of occasions per month that patients accessed primary health care at a District Clinic, by location. (b) Total number of occasions per month that elderly or disabled patients were seen by a Doctor in a residential care facility or own home. (c) Total number of occasions per month of home support visits for palliative / end-of-life care. A = 2000 B = 30 C = 20 (Nov 2016) Target = a) >2000 b) >30 c) >20</p> <p>16. Encourage Smoking Cessation % of clients who have received counselling for smoking and who have stopped. Island population registered on EMIS 4776 Smoking status record 1773 1773/4776 = 37% Target = 2% of smokers screened and given brief intervention to have stopped smoking. 10% of smokers screened and given brief intervention and NRT to have stopped smoking 20% of smokers screened and given group Cessation sessions, plus NRT to have stopped smoking</p> <p>17. Social Housing – Increase Social Housing Stock. 184 social houses Jan 2017 Target = 5%</p>	<p style="text-align: center;">A</p> <p style="text-align: center;">R</p> <p style="text-align: center;">R</p>	<p style="text-align: center;">↔</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">↓</p>	<p style="text-align: center;">A</p> <p style="text-align: center;">R</p> <p style="text-align: center;">R</p>	<p style="text-align: center;">↔</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">↓</p>	<p>Access to Healthcare - Health 15: (a) July 2017 = 1990 (Doctor 1290 and Nurse-led 700 inclusive) Jamestown – 1491 (including St John’s Villa) Half Tree Hollow – 220 (CCC inclusive) Levelwood – 11 Longwood – 79 Home Visits – 189</p> <p>(b) = 26 (c) = 18</p> <p>Smoking Cessation - Health 16 : JULY 2017: <0.9% smokers screened and given brief intervention <1.1% of total population had brief intervention and NRT 0% successfully stopped smoking 0% given group cessation sessions</p> <p>Social Housing - ERND 17: Housing continues to provide budgeting advice and advice on seeking alternative housing. Works are ongoing at HTH CDA with progress being made with the infrastructure works. Infrastructure design is currently being done for the Bottom Woods CDA, which is expected to be completed by March 2018. It is planned for infrastructure development to commence in 2018. This illustrates updated progress to increase the housing stock by 5%. We won’t achieve the 5% until the houses are constructed.</p>

SHG Performance TRACKER

Released: August 2017

Covering: July 2017

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Altogether Greener

- 18. Plants and Wildlife – Monitor the health of St Helena’s marine and terrestrial habitats, to make sure they do not decline.**
21 terrestrial and 22 marine in 2015/16
Target – Population of key Marine and Terrestrial endemic species – Little or no change
- 19. Environmental Protection - 10% of the required supporting policies, guidelines and procedures have been formally adopted and or are in place to facilitate the implementation of the Environmental Protection Ordinance (EPO - Jan 2017)**
Formal adoption of at least 80% of the secondary legislation and supporting policies, guidelines and procedures to facilitate the implementation of the EPO
- 20. Waste Management**
Equally sized domestic waste cells last for approximately 1 year
50% increase in domestic waste cells life
- 21. Energy Use**
More efficient use of energy per head of population
Target – 3%
- 22. Increase Land available for Housing.**
through the development of the CDA's and individual site identification.
Release 60 plots by end of 2017/2018
Target – 100% increase

A	↔	A	↔
R	↓	R	↓
R	↓	R	↓
A	↔	A	↔
A	↔	A	↔

Plants and Wildlife - ENRD 18:
New area clearance at Scotland by forestry, which was given to the species team for a new living gene bank site. The site was fenced to keep out rabbits. Two seed collections made from living gene bank and two wild sites were visited and monitored. Continuation of seed cleaning and storage. Ceterach haughtonii (Barn fern) spores were collected and prepared for sowing. Propagation of wetland and dryland species continue in the Scotland nursery. 3882 mixed endemic seedlings transplanted into growing bags. 586 endemic species were issued to LEMP for transplanting in Longwood sites.

Environmental Protection - ENRD 19:
No progress to date, but two new staff members (Environmental Assistants) who joined the Section last month are settling in and becoming familiarised with their roles.

Waste Management - ENRD 20:
KPI will be unachievable without capital investment in commercial recycling of high volume/value waste streams. Annual Waste prevention campaigns being developed (for December), to reduce waste volumes, in the absence of capital funding towards commercial recycling.

Energy Use - SHG/Connect 21:
SHG working with Energy Trust to shape proposal to reduce Island's reliance on fossil fuels for energy generation. Evaluation of Energy Tenders due to take place September 2017.

Increase Land available - ENRD 22:
HTH CDA Site: Works are on-going in regard to the installation of services, namely access and drainage. Surveys have taken place of the new road, sewage lines & boundaries of the adjacent developments to allow the draft design of first proposals including the re-alignment of the proposed plots.
Bottom Woods CDA: Works ongoing regarding the first phase of the design process, in collaboration with the Technical Team and Planning Section. Surveys to be completed to investigate the levels of existing sewage line as this will affect the proposal, meeting has taken place with the adjacent proprietors that will be affected by the development as well as meetings with the retail developer to progress on with the design stage.
Plot Sales: The four residential sites that were advertised have been finalised and the successful bidders have been selected. On-going search for land that could be advertised. 7% of the target set reached so far for 2017/18.

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National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Altogether Better for Children and Young People</p> <p>23. Primary Education % of pupils achieving Level 4+ Target = Reading 60% English Skills 60% Maths 60%</p> <p>24. Secondary Education % of pupils achieving 5 GCSE A*-C including English and Maths Target = 30%</p> <p>25. % of teachers qualified to Level 4+ 33.3% Target = 50%</p> <p>26. Functional Skills programme that meets the needs of St Helena. Attendance at the St Helena Community College functional skills programme <i>Annual Training Needs Assessment deferred to March 2017, not yet underway.</i> SHCC Courses offered: 159 courses General/Community - Accredited 27 General/Community - Local 39 Professional - Accredited 10 Vocational - Accredited 47 Higher Education - Accredited 36 273 registrations from 1/9/2016 - 20/2/2016. 89 registrations continuing from 1/3/2016 - 1/9/2016. Total of 363 students enrolled in SHCC programmes to date. Target = Annual Training Needs Assessment completed. 100 courses offered (with information on accreditation status and level) 300 course registrations</p>	<p>A</p> <p>A</p> <p>A</p> <p>G</p>	<p>↔</p> <p>↔</p> <p>↑</p> <p>↑</p>	<p>A</p> <p>A</p> <p>A</p> <p>G</p>	<p>↔</p> <p>↔</p> <p>↔</p> <p>↑</p>	<p>Primary Education - Education 23:: Reading 71% SPAG 44% Maths 51% (July 2016) Evaluation against the new standards/curriculum will be completed in July, with analysis completed in August.</p> <p>Secondary Education - Education 24: 22% (Aug 2016) August 2017 examinations will reflect new curriculum and grading scheme.</p> <p>% of teachers qualified - Education 25: July: 37.50% Work continues on the teacher training initiative with first certifications expected in September 2017. The first member of staff to complete the Level 4 course has been assessed and has earned Level 4 qualification.. Four teacher trainees have successfully completed the OU Certificate of Higher Education in Primary Education and will begin their year of practical training and placement in September.</p> <p>Functional Skills Programme - Education 26: Training Needs Assessment data being used to inform planning. 159 courses offered</p> <p>118 courses with active enrolment during year Community Education: 59 courses, 14 accredited Higher Education: 14 courses; 14 accredited Professional Studies: 8 courses; 8 accredited Technical/Vocational: 22 courses; 20 accredited</p> <p>633 students registered (1/9/16 - 31/7/17) 888 course registrations (1/9/16 - 31/7/17) 102 registrations in accredited L1 - L2 core skills courses (English, maths, ICT)</p> <p>SHCC continues to grow and the course provision for the upcoming academic year is being reviewed in light of the Training Needs Assessment. The first students have completed university qualifications, with four individuals earning the CertHE from Open University. SHCC has been advised that Tiffany Lawrence has been awarded the medal of excellence for Business Admin NVQ, the fifth such award in recent years.</p>

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<p>Altogether Wealthier</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Employability/OT Scheme - Safeguarding/Education 27: 23 OT scheme 13 Caressi Total: 36</p>
<p>27. Number of people who we are supporting on our employability scheme <i>Bench mark year 1</i></p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p>SHAPE providing an excellent service working with Adult Services. 10 OT clients works at SHAPE on a monthly basis, 13 Caressi clients 23 clients in total working out at SHAPE</p>
<p>28. % of Report It Sort It reports acknowledged and allocated for action within 3 working days of receipt. <i>Baseline 95%</i> <i>Target = 100%</i></p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p>Report It Sort It - Corporate Services 28: July = 100% There were nine reports to 'Report It Sort It' in July. All were allocated for action, seven have been closed.</p>
<p>29. Number of people making use of the public transport service. <i>18070 tickets sold 2013/14</i> <i>Target = 10increase on 2016/17 total</i></p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p>Use of Public Transport - Corporate Services 29: Reported on quarterly Qtr 1: April to June 2017 = 6318 tickets sold 12% increase compared to previous year</p>
<p>30. Revised timetables for the Public Transport Service to make provision for Park and Ride schemes into Jamestown and increased late night travel opportunities <i>No Park and Ride Scheme exists at the moment. Late night travel only available on Saturday nights to and from Jamestown for the following areas: Longwood (Bottom Woods), Levelwood and HTH/St Pauls (Rosemary Plain/Scotland)</i> <i>Target = Commence March 2018</i></p>	<p>R</p>	<p>↓</p>	<p>R</p>	<p>↓</p>	<p>Public Transport Service - ENRD/Corp 30: ENRD personnel has advised that the land identified on the Eastern side of the Island cannot be released for use as a parking area and has suggested another nearby site. However, it is not yet known whether this site can be released for use as a parking area, as it may be required for other SHG Infrastructure development. Review of timetables is continuing. The original target was July 2017, however due to land availability and finances the date is now March 2018.</p>
<p>31. % of requests for information dealt with in accordance with the Code of Practice for Access to SHG <i>Baseline to reflect 2016/17 Performance of 40%</i> <i>Target = 85%</i></p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Access to Information - Corporate Services 31: No requests received in July.</p>

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<p>Altogether Wealthier</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Stay Over Tourists - Immigration 32: Number of stay over visitors: 133 2017/18 YTD: 566, a 3 per cent decrease from the previous financial year Number of plan passengers: 13 2017/18 YTD: 99</p>
<p>32. Number of stay over tourist visitors to the Island. 2,054 (2013/14) Target = 10% increase on 2016/17</p>	<p>A</p>	<p>↓</p>	<p>A</p>	<p>↔</p>	<p>Sustainability - Connect 33: July = 13.33%</p>
<p>33. Sustainability % of energy generation from renewables 26% (2016/17) Target = 30%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Reliability - Connect 34: July = 5 YTD Interruptions (April to July 2017) = 32</p>
<p>34. Reliability Unplanned electricity interruptions per annum 134 (2013/14) Target = 100</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>After an exceptional number of electricity outages last month the numbers dropped we remain on target to meet the current year KPI. Wind resource was lower than usual for July which accounted to lower levels of renewable energy being produced.</p>
<p>35. Communications % of households with internet connections 59.5% (2015/16)</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Communications - SURE 35: Reported on Annually</p>
<p>36. Regularly scheduled flights to St Helena Airport open and operational but in 2016/17 catered only to charter and medevac flights Air services procurement process completed by end May 2017 Practical planning for commencement of scheduled air services completed by March 2018 latest</p>	<p>A</p>	<p>↑</p>	<p>A</p>	<p>↔</p>	<p>Regularly scheduled flights - SHG 36: On Friday 21 June 2017, SHG and Airlink signed an agreement for Airlink to provide scheduled commercial air services to St Helena.</p>
<p>37. St Helena Airport maintains Airport Certification Original Airport certificate granted by ASSI in May 2016 Airport recertified (6 month duration) in November 2016 ASSI audit inspection in March 2017 Implementation of any rectification actions arising from ASSI audit</p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p>The commencement date for scheduled air services will follow once the necessary approvals and proving flight are completed. Work to understand the issues of turbulence and windshear is still ongoing.</p> <p>Airport Certification - Air Access 37: In April, ASSI granted an open-ended (i.e. not time bound) Aerodrome Certificate for St Helena Airport whilst the Air Traffic received certificates of competence for another year of approved operation (until 3 April 2018).</p> <p>There were four flights into St Helena Airport during July.</p>

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<p>Altogether Wealthier</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>IT Systems maintained - Corporate Services 38: The associated sites are currently being prepared in readiness for the deployment of the enhanced Power Solution.</p>
<p>38. IT Systems maintained % of Downtime for IT Systems not to exceed Baseline 85% Target = 90%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Legislative Programme - Corporate Services 39: Agreed that Legislative Programme will be presented to Ex Co at its first meeting on 15 August 2017.</p>
<p>39. Legislative Programme agreed and updated and circulated to elected Members <i>The legislative programme is currently delivered on an 'ad hoc' basis.</i> Target = Programme agreed with Council within first quarter of General Election and updates provided on quarterly basis.</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>New Ex Co, Leg Co and Council Committees - SHG 40: General Election held on 26 July and 12 Members were duly elected. Inaugural meeting of Leg Co was held on Wednesday, 2 August 2017. Committee Chairpersons and ExCo Members were duly elected. Discussions are ongoing re appointment of members to the five Council Committees.</p>
<p>40. New ExCo, Leg Co and Council Committees in place by August 2017 <i>The last inaugural meeting of the Legislative Council was held on 24 July 2013, which was within three months of the dissolution of Council and one week after Polling Day.</i> Target = Action Plan and Communications Plan implemented 100%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Self-Sufficiency - SHG 41: (Reported on annually) July = 36% Actual revenues from taxation and customs dues are lower than projected for the year to date.</p>
<p>41. Self-sufficiency % of budget from local revenue Target = TBD</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Private Sector Expenditure - SHG 42: (Reported on annually)</p>
<p>42. Private Sector Expenditure (in National Accounts) Target = TBD</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p></p>

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Summary of RISKS	A	↔	A	↔	<p>For July, status remains unchanged for Corporate risk Register as next quarterly update is due at end of September 2017.</p>
Summary of Financial Performance	AR	↔	AR	↔	<p>The overall performance on the Consolidated Fund at the end of July 2017 is favourable. A surplus of £1.2M was achieved.</p> <p>Budgeted revenue to the end of July was £13.8M. Actual revenue collected for this period was £14.0M. This represents an over collection of £0.3M, which is a favourable variance of 2% against expected revenue for this period.</p> <p>Budgeted expenditure for the year to date was £12.3M. Actual expenditure for the same period was £12.8M. This represents an over spend of £0.5M, which is an adverse variance of 4% against the expenditure budget for the year to date.</p>

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National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<p>Key Revenue and Expenditure Variances</p>					<p>The Revenue Report provides an analysis of the over collection of £0.3M. This favourable budget variance is mainly due to customs dues on alcohol.</p> <p>The Consolidated Fund Report provides an analysis of the adverse expenditure variance. Over spends in excess of £50K are reported for Payments on behalf of the Crown, Shipping, Environment and Natural Resources and Safeguarding. Brief comments on these over spends are provided below.</p> <p>Payments on behalf of the Crown £79k - The overspend relates to the contribution towards Airport Safety Support International.</p> <p>Shipping £353k - As previously reported, the overspend relates to necessary expenditure to meet expenses in advance of settlement monies from insurance.</p> <p>Environment and Natural Resources £121k - The overspend is mainly due to purchase of materials and completion of contracts earlier than anticipated.</p> <p>Safeguarding £175k - The overspend is mainly due to payments to employees in excess of that budgeted.</p>
<p>Capital Programme Summary</p>					<p>ExCo approved a six-month programme in May 2017.</p> <p>Projects are progressing well, however due to limited materials available on-Island, there are some projects specifically the Lab refurbishment, Police relocation to AVEC and HTH CDA, which will not be completed by 30 September deadline. DFID has been provided with these updates and are considering a no-cost extension specifically for these projects.</p> <p>Discussions are still ongoing with DFID regarding funding for future capital programme.</p>

METHODOLOGY


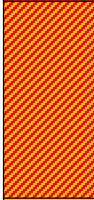


For the Performance Tracker information is provided in five columns.

- 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