

SHG Performance TRACKER

Released: April 2018
Covering: February 2018

Introduction

Renewable Energy Project is progressing well with bidders best and final offers to be submitted by 19th March 2018.

Minimum Wage and Sustainable Economic Development Plan consultations still continuing.

Within our Adult and Older Persons community a total of 160 people are receiving home care, along with 65 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, and Social Care visits.






For this report information has **not** been provided for all areas

Summary of Performance

Some of the headlines for February were as follows:

- 24.53% of energy generation came from renewables, an decrease compared to previous month.
- There were 2 unplanned electricity Interruptions in February, with a total of 74 interruptions year to date.
- Number of stay over tourists were 172 with YTD figures at 1,657, a 2% decrease in comparison with the same period of the previous financial year.
- 71% of 2 year olds immunized against those due on census data, and 86% of 2 year olds immunized against those due from birth rate.
- Crime reports total for the month being at 14.
- Fire Service average response time within 8.6 minutes, with a total of 11 reports being received.
- 100% of Report It Sort It reports acknowledged and allocated for action, no requests for information were received for February.

Overall Summary

	January		February	
	Overall Progress	Leading Indicator 2017/18	Overall Progress	Leading Indicator 2017/18
	5	6	14	15
	4	3	26	25
	27	26	4	3
	13	14	5	6
 Unknown (due to lack of data)	0	0	0	0

The above table summarises the data in the report. There are 49 areas outlined in the report and both backward and forward looking RAG ratings have been provided.

For this report information has not been provided for all areas .

10% of areas were given a Red rating

8% of areas were given an Amber Striped rating

53% 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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<div data-bbox="28 328 444 406" 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><u>Safeguarding 1:</u> February 2018 - 9 referrals to Children’s Services were received, 22% resulted in a single assessment. It is estimated that 95% of these assessments will be completed within the 35 working day timeframe.</p> <p><u>Safeguarding 2 :</u> February 2018: 3 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings. Year to date: 136</p> <p><u>Safeguarding 3:</u> February: Adults and OPS to complete a full survey of all residential care – Currently no plans to facilitate a survey</p> <p><u>Safeguarding 4:</u> February: OPS Age Task Force Constitution is now completed and the team are beginning to plan fundraising. Happy Hearts is continuing monthly although transport continues to prove difficult.</p> <p><u>Reduce Overall Crime - Police 5:</u> February = 14 Crime continues to be low</p> <p>(5a) 38% call backs 67% satisfaction. 10 surgeries total completed</p> <p>(5b) 10% reduction in RTAs 7 in total</p> <p><u>STH Fire & Rescue Service response - Police 6:</u> February - Fire Service average response time is 8.6 minutes</p> <p>For February 2018, the SHFRS received 11 reports</p>





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<p>Altogether Healthier</p> <p>7. Number of older persons (over 65) who are admitted to residential/sheltered accommodation -Reduce the number of admissions compared to the previous year <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. a) % of 2 year olds immunised against those due on census data. (Aim = >90%) b) % of 2 year olds immunised against those due from birth rate (Aim = >100%) <i>First year of reporting this way. Once full year is completed we will have baseline established</i></p> <p>12. Diabetes a) Percentage of registered diabetes clients who have had their HbA1c tested at least once during the preceding year. (Aim = >85%) b) Percentage of registered diabetics with "Good Control". (Aim = >50%)</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:: February: 1 admission to Deasons and 1 admission to CCC YTD = 5 CCC, 3 Deasons and 1 CapeVilla</p> <p>Number of People - Safeguarding 8: February: Adults and Older Persons -160 people receiving Home Care. 65 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits. Welfare Assistance meetings: 2</p> <p>Receiving home care having had review - Safeguarding 9: 3 reviews completed by the Adult Support Team: 1 new BLA 2 Home Support reviews.</p> <p>Social Care Assessments - Safeguarding 10: February: Adults Support Team completed 5 new assessments</p> <p>Vaccination Coverage - Health 11: a) % of 2 year olds immunised against those due on census data: YTD = 71% b) % of 2 year olds immunised against those due from birth rate: YTD = 86%</p> <p>Diabetes - Health 12: a) a) 73% - this figure is artificially low, as the laboratory had been unable to provide data for the database. This has been corrected and will be reflected in March stats. b) 45%</p>









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<p>Altogether Healthier</p> <p>13A. Obesity 1: Early detection and prevention or reduction of obesity amongst resident population of St Helena</p> <p>(a) % of Children who are overweight or obese when measured on an annual basis in school.</p> <p>(b) % of adults with a BMI >25 out of all patients seen.</p> <p>(c) % of adults with a BMI >25 out of all patients who had BMI check</p> <p><i>Accurate baseline to be established for (a) 53% of school children overweight or obese Overweight = 34%; Obese = 19%</i></p> <p><i>N=372 school children weighed March 2017 Boys=191 Girls=181</i></p> <ul style="list-style-type: none"> Boys (51%): overweight = 33%; obese = 18% Girl (54%): overweight = 34%; obese =20 % <p><i>(b) 23% (222 with excess weight out of 978 patients seen)</i></p> <p><i>(c) 74% of all BMI's checked have BMI >25 (222 out of 298)</i></p> <p>Target = Benchmark with a full year of data Dietician to be in post by March 2017</p>					<p><u>Obesity 1 - Health 13a :</u></p> <p>February 2018 (a) 42% of school children overweight or obese (149 out of 353) Overweight = 28%; Obese = 14%</p> <p>N=353 school children weighed March 2017 Boys = 185 Girls = 168</p> <ul style="list-style-type: none"> Boys (38%): overweight = 26%; obese = 12% Girls (47%): overweight = 30%; obese = 17% <p>MONTHLY b) 43% (1550 out of 3597) c) 77% (1550 out of 2001)</p>

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<p>Altogether Healthier</p> <p>13B. Obesity 2: Structured Interventions % of children and adults identified during health assessment as being overweight who receive support through a structured intervention.</p> <p>Children</p> <p>a) % of children identified with excess body weight (149) receiving brief intervention</p> <p>b) % of children identified with excess body weight referred for specialist dietetic advice</p> <p>c) % of children identified with excess body weight referred for specialist dietetic advice that received specialist advice</p> <p>Adults</p> <p>a) % of adults identified with excess body weight receiving brief intervention</p> <p>b) % of adult identified with excess body weight referred for specialist dietetic advice</p> <p>c) % of adults identified with excess body weight receiving specialist dietetic advice.</p> <p><i>Children</i></p> <p>a) Baseline in July 2017: 0</p> <p>b) Baseline in July 2017: 2</p> <p>c) Baseline in July 2017: 2 (100%)</p> <p><i>Adults</i></p> <p>a) Baseline in July 2017: 1</p> <p>b) Baseline in July 2017: 3</p> <p>c) Baseline in July 2017: 3 (100%)</p> <p>14. Safe provision of an appropriate range of Mental Health services on-Island Ensure all acute mental health admissions are safely managed.</p> <p>a) Mental Health Admissions YTD</p> <p>b) Alcohol Detox Admissions YTD</p> <p>c) Current Active Caseload (monthly)</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 style="text-align: center;"></p> <p style="text-align: center;"></p> <p style="text-align: center;"></p> <p style="text-align: center;"></p>				<p>Obesity 2 - Health 13b: For February:</p> <p>Children</p> <p>a) 4% (6)</p> <p>b) 8% (12 out of 149)</p> <p>c) 100% (12 out of 12)</p> <p>Adults</p> <p>a) 21% (324 out of 1550)</p> <p>b) 8% (121 out of 1550)</p> <p>c) 100% (121 out of 121)</p> <p>Data will form baseline for 2018/19 targets.</p> <p>Mental Health Services - Health 14: For February:</p> <p>a) 3</p> <p>b) 0</p> <p>c) 7</p>

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15. Access to Healthcare

1. General Hospital (Secondary Health Care)
a) No of general admissions to hospital (YTD)
b) Number of surgical admissions(YTD)

A



A



2. Total number of different patients per month that accessed Primary Health Care to see
a) Doctor b) Nurse c) Overall

3. Total number of different patients per month that accessed Primary Health Care at
d) Half Tree Hollow e) Longwood
f) Levelwood D=Doctor N=Nurse
A = 2000 B = 30 C = 20 (Nov 2016)
Target = a) >2000 b) >30 c) >20

4. Total number of occasions per month that patients with a registered disability were seen by a Doctor

5. Total number of home support visits for palliative / end-of-life care

R



R



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%

a) No of patients who have had their smoking status screened
b) No of Patients started on NRT
c) No of Patients started on Champix
d) No of Patients given group cessation sessions
e) % of patients registered as smokers seen by Dr/Nurse
f) % of patients registered as smokers given BI

A



A



17. Social Housing – Increase Social Housing Stock. 184 social houses Jan 2017
Target = 5%

Access to Healthcare - Health 15: February 2018

1. a) 284 YTD 2. a) 3184
b) 407 YTD b) 2375
c) 3597

Clinic attendance and access maintained with >2000 visits per month

3. **Awaiting data * Still experiencing problems with EMIS relating to the district clinic statistics. Attempts are being made to identify the issue**

d) D= N=
e) D= N=
f) D= N=

4. Figures soon to be collated

5. 208 (23 for this month)

Data collection arrangements improving and a replacement for EMIS later in the year is expected to improve the situation.

Smoking Cessation - Health 16 :

FEBRUARY 2018:

a) 847
b) 95
c) 21
d) 0%
e) 84%
f) 2%

Smoking cessation support very limited and will be a priority for the remainder of the year

Social Housing - ERND 17:

Survey work is being undertaken for the Bottomwoods CDA. There is still a critical need to build affordable housing.

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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

A	↑	A	↑
R	↓	R	↓
G	↑	G	↑

Plants and Wildlife - ENRD 18:
 Nursery work at Scotland and Peaks carried forward with Nursery open day moved onwards to May; Nurseries for Nature project under way with massive delays in procurement of materials; Critical habitat ecological restoration work continued on 5% of target sites of high endemic diversity value with special focus on flax clearance on the central ridge.

Environmental Protection - ENRD 19:
 General awareness of the EPO continues. Advice on the environmental impacts of new/proposed projects and initiatives provided.

Waste Management - ENRD 20:
 Whilst no capital investment has been forthcoming in recycling, initiatives are being developed to reduce waste. But the effects of these initiatives will not be as great as investment in recycling. Glass recycling continues as per Partnership Agreement with Private Sector partner. OCTA Anaerobic Digestion Project draft report received, now pending action by Project Board. Plastics Recycling Project being discussed between stakeholders with a view to applying for external funding to support this, in line with Ocean Conservancy efforts. Waste Management Services took ownership for the sanitation of glass bus shelters, where none previously existed. The active domestic waste cell at HPLS will have been in use for 12 months at 1st March 2018, therefore 17/18 target has been achieved.

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21. Energy Use
 More efficient use of energy per head of population
 Target = 2%

22. Increase Land available for Housing.
 through the development of the CDAs and individual site identification.
 Release 60 plots by end of 2017/2018
 Target = 100% increase



Energy Use - SHG/Connect 21:
 All bidders will be submitting a best and final offer having now visited the Island which closes on 19th March 2018.



Increase Land available - ENRD 22:
 Outline planning permission was granted for the HTH site subject to sewage disposal being sorted. This is awaiting capital funding. Plans are being developed for the Longwood CDA.
 Target remains at 7% to date.





















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<p>Altogether Better for Children and Young People</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</p> <p><i>Annual Training Needs Assessment deferred to March 2017, not yet underway. SHCC Courses offered: 159 courses</i> <i>General/Community - Accredited 27</i> <i>General/Community - Local 39</i> <i>Professional - Accredited 10</i> <i>Vocational - Accredited 47</i> <i>Higher Education - Accredited 36</i> <i>273 registrations from 1/9/2016 - 20/2/2016.</i> <i>89 registrations continuing from 1/3/2016 - 1/9/2016.</i> <i>Total of 363 students enrolled in SHCC programmes to date.</i></p> <p>Target = Annual Training Needs Assessment completed.</p> <p>100 courses offered (with information on accreditation status and level) 300 course registrations</p>	<p style="text-align: center;">A</p> <p style="text-align: center;">A</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;">G</p>	<p style="text-align: center;">↔</p> <p style="text-align: center;">↑</p>	<p><u>% of teachers qualified - Education 25:</u> February remains unchanged at 43.10% Work continues on the teacher training initiative, with a number of staff members set to complete Level 4 by April 2018.. One staff member has already completed the Level 4 qualification. A new Teacher Trainer is providing much needed support. In addition, a new round of Level 4 training began in October and is expected to be completed by April 2018. 24 teachers are currently studying towards this Certificate. The Level 4 qualification in Education Leadership started in January 2018. 6 managers are studying this course.</p> <p><u>Functional Skills Programme - Education 26:</u> February 2018 remains as follows:</p> <p>159 courses offered 48 courses with active enrolment during year to date -Community Education: 15 courses, 8 accredited -Higher Education: 14 courses; 13 accredited -Professional Studies: 8 courses; 8 accredited -Technical/Vocational: 10 courses; 10 accredited 195 students registered (1/9/16 - 31/7/17) 240 course registrations (1/9/16 - 31/7/17) 41 registrations in accredited L1 - L2 core skills courses (English, maths, ICT)</p> <p>SHCC started its second year of operation, following on from a very successful first year.</p> <p>In October, Education Committee approved new entry requirements for higher education courses and also set fees for new courses and services to be offered for SHCC.</p> <p>A new library automation system was set up in the Public Library and the library reopened in November following major renovation. To date active membership stands at 347 adults and 126 children.</p>

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<p>27. Number of people who we are supporting on our employability scheme <i>Bench mark year 1</i></p>					<p>Report It Sort It - Corporate Services 28: February = 100% There were 3 'Report It Sort It' reports in February and all were allocated for action.</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>Use of Public Transport - Corporate Services 29: Reported on quarterly Qtr. 1: April to June 2017 = 6318 tickets sold Qtr. 2: July to Sept 2017 = 6515 tickets sold Qtr. 3: Oct to Dec 2017 = 6552 Total to date = 19,385 tickets sold An increase of 2183 tickets (12.69%) compared to the previous year.</p>
<p>29. Number of people making use of the public transport service. <i>18070 tickets sold 2013/14</i> <i>Target = 10% increase on 2016/17 total (24,539.90 tickets sold)</i></p>					<p>Public Transport Service - ENRD/Corp 30: The original target for the introduction of a park and ride scheme was July 2017. This has been changed to 31st March 2018, as there have been difficulties in identifying suitable land to develop as a parking area on the Eastern side of the Island. The possibility of developing a parking area near the 'Band Room' on Maldivia Road is being explored. This would cater for around 24 parking spaces. A review of transport timetables has been concluded. This resulted in the introduction of late night travel opportunities on Friday nights to discourage drink-driving, as well as 2 new weekly journeys targeted towards visitors who wish to visit Longwood House or Plantation House with effect from 1 October 2017. Weekly travel to and from the airport on flight days to coincide with flight arrival and departure times has also commenced. No further progress to date.</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>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>Access to Information - Corporate Services 31: No requests was received in February 2018.</p>





















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<p>Altogether Wealthier</p> <p>38. IT Systems maintained % of Downtime for IT Systems not to exceed Baseline 85% Target = 90%</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>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>41. Self-sufficiency % of budget from local revenue Target = TBD</p> <p>42. Private Sector Expenditure (in National Accounts) Target = TBD</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>IT Systems maintained - Corporate Services 38: The current downtime continues to remain at 90%. The positioning of the heavy appliances has since been accomplished. Note, we now await the product to be installed in accordance to the specifications and requirements, as defined by Schneider Electric. These pre-requisites pertain to the external and internal protections (upstream circuit breakers, battery circuit breakers, cabling, etc.) and environmental requirements. No further Update</p> <p>Legislative Programme - Corporate Services 39: The Legislative Programme was presented to Ex Co at its first meeting on 15 August 2017 and it was agreed that wider discussion with all Elected Members to agree the priority of the various Bills should take place. The Programme is being reviewed on a quarterly basis and was tabled as an agenda item at the Executive Council meeting held on 17th October. It will be taken back to Ex Co in February for review and update. The first formal meeting of the Legislative Council since the General Election took place on 15th September, where one Bill was passed. The 2nd formal Leg Co meeting was held on 19 December 2017 where the following Bills were passed - Marriage Bill, 2017; Welfare of Children (Employment of Children) (Amendment) Bill, 2017; Welfare of Children (Cruelty to Children And Young Persons) (Amendment) Bill, 2017; - Domestic Abuse Bill, 2017. The third formal meeting was held on 25 January 2018 when the Port and Aerodrome (Health) Bill and the First Supplementary Appropriation (2017/2018) Bill were passed.</p> <p>New ExCo, Leg Co and Council Committees - SHG 40: Terms of Reference for the Council Committees were updated and recirculated in January 2018 to expressly state that only Elected Members may vote as per the amendment to the Council Committees (Rules and Procedure)(Amendment) Order, 2017 which was made on 12 Dec 2017.</p> <p>Self-Sufficiency - SHG 41: (Reported on annually) February = 33%</p> <p>Private Sector Expenditure - SHG 42: (Reported on annually)</p>

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<p>Altogether Wealthier</p> <p>43. Increase in number of ESH-supported businesses registered with SHG Tax Office <i>Baseline - 680 est.</i> Target = 8</p> <p>44. Increase in number of ESH-supported businesses in all sectors receiving ESH Grants (micro/capital) <i>Baseline 49/2</i> Target = 30/1</p>	<p>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p><u>Increase in number of ESH-supported businesses registered - ESH 43:</u> April – 2 x Tourism & Hospitality May - 6 (4 x Agriculture 2 x Service sector) June – 8 (5 x Agriculture, 1 x Construction, 1 x Service and 1 x Tourism & Hospitality) July – 6 (4 x Agriculture, 1 x Construction & 1 x Tourism & Hospitality) August – 5 (4 x Tourism & Hospitality & 1 x Service) September - 4 (2 x Tourism & Hospitality, 1 x Service & 1 x Construction) October - 1 (1 x Agriculture) November - 12 (7 x Agriculture, 3 x Service & 2 x Tourism & Hospitality) December - 2 (1 x Tourism & 1 x Service) January - 1 (1 x Tourism & Hospitality) February - 3 (2 x Tourism & 1 x Agriculture)</p>
	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><u>Increase in number of ESH supported businesses - ESH 44:</u> April - February - 33/2. (33 - Micro & 2 - Capital)</p> <p>Phase two of ESH commenced from January 2017 however grants supported to date excludes Jan to March figures (6/0) to coincide with SHG Reporting cycle.</p>





SHG Performance TRACKER

Released: April 2018
Covering: February 2018

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	No further updates for February, next reporting period due in April covering Quarter 4 (January to March)
Capital Programme Summary	AR	↔	R	↓	All project have now been completed and the remaining Project Completion reports are being finalised before the claim of the remaining £400k is made to DFID.
Summary of Financial Performance	AR	↔	AR	↔	<p>The Consolidated Fund Report reflects a surplus of £2.9M for the year to date in comparison with the revised budget surplus of £0.5M.</p> <p>Revised budgeted revenue for the year to date was £38.1M. Actual revenue collected for the same period was £38.0M.</p> <p>Revised budgeted expenditure for the year to date was £37.5M. Actual expenditure for the same period was £35.1M. This represents an under spend of £2.4M, which is a favourable variance of 6.4% against the revised expenditure budget for the year to date.</p> <p>Application for the second Supplementary Appropriation will be made to Legislative Council in March to account for further changes in Directorate needs including reallocation of recurrent and capital expenditure.</p>

SHG Performance TRACKER

Released: April 2018
Covering: February 2018

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<div data-bbox="23 368 446 468" style="background-color: #004a87; color: white; padding: 5px; border-radius: 10px; text-align: center;"> Key Revenue and Expenditure Variances </div>					<p>The year to date Revenue Report provides an analysis of actual and budgeted revenues by revenue stream. As previously reported, significant favourable variances include Customs Dues on alcohol and tobacco, and Other Financial Aid from DFID for Air Access payments to ASSI.</p> <p>The Consolidated Fund Report provides an analysis of actual and budgeted expenditure by the appropriated head of expenditure. (Over) / under spends in excess of £100k are reported for Human Resources, Technical Co-operation, Payments on behalf of the Crown, Shipping, Education, Health (including medical evacuation) and Environmental & Natural Resources. Brief comments on these (over)/ under spends are provided below.</p> <p>Human Resources £144k - The majority of the underspend is recorded under TC Training.</p> <p>Technical Co-Operation £275k - The under spend relates to delays in recruiting to several consultancy and TC positions.</p> <p>Payments on Behalf of the Crown £223k - The majority of under spend is recorded under Other Employee Costs and Capital funding allocated for the contribution towards the Swimming Pool refurbishment and upgrade works was less than budgeted.</p> <p>Shipping £172k - The majority of under spend relates to shipping subsidy payments which were less than budget.</p> <p>Education £154k - The under spend relates mainly to student scholarships, apprenticeship payments and other contracts.</p> <p>Health £547k - The majority of the under spend relates to supplies and services, and salary costs.</p> <p>Health - Medical Evacuation £649k - The number of aeromedical evacuations were less than the budget.</p> <p>Health - Overseas Medical - (£197k) more than budget due to the increase in the number of patients receiving overseas medical treatment</p> <p>Environmental & Natural Resources £203k - Under spend due to reprioritisation of the funding allocation for contract works.</p>




SHG Performance TRACKER

METHODOLOGY

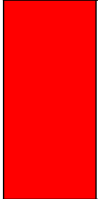
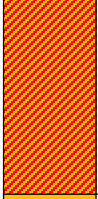
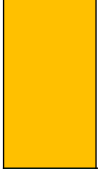
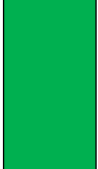
For the Performance Tracker information is provided in five columns.

- 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