

Introduction

On 9 June 2017, SHG announced that Airlink was chosen as the preferred bidder for the provision of a scheduled commercial air service to St Helena, with contractual negotiations ongoing.

On 13 June SHG published its full annual report for 2016/17, as well as a report summary. Both documents can be found on the SHG website at this link: www.sainthelena.gov.sh/publications/

On 16 June - St Helena Government launched its exciting new Future Leaders Programme. A fast-track Leadership Programme with a high quality and challenging initiative to identify and develop future leaders in SHG.

The St Helena Safeguarding Directorate launched World Elder Abuse Awareness Day (WEAAD) events for one week, with the aim to raise awareness of elder abuse but more importantly to focus on protecting the rights of all older people.

Sascha Kiess, a trainer from the UK Institute for Continuous Improvement in Public Services (ICIPS), was on-Island from 18 June to 17 July 2017 to help SHG develop a Continuous Improvement programme tailored to the needs of the organisation and St Helena's new Statistician, Mr Neil Fantom, also arrived on-Island on 18 June.

Summary of Performance

Some of the headlines for June are as follows:

- 72% of total population of 2 year olds up to date with vaccinations.
- 24.81% of energy generation from renewables with 12 interruptions, an increase compared to previous month.
- 1826 episodes of patients accessing primary health care, a decrease from previous month.
- 42% of school children are obese or overweight (28% overweight, 14% obese).
- 138 people now access Home Care.
- 611 individuals now registered for courses at the Community College.
- Public Transport - 6318 tickets were sold for the first quarter which shows a 12% increase compared to Qtr 1 of the previous financial year.

Overall Summary

	May		June	
	Overall Progress	Leading Indicator 2017/18	Overall Progress	Leading Indicator 2017/18
	2	2	7	7
	2	2	2	2
	31	30	29	29
	13	14	9	9
 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).

- 15% of areas were given a Red rating
- 4% of areas were given an Amber Striped rating
- 60% of areas were given an Amber rating
- 19% 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: June 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
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Altogether Safer

1. Safeguarding – Number of referrals received for children’s services
% of referrals which required a single assessment and % of these assessments completed within timescales
*309 referrals received
23% required single assessments
Approx. 90% completed within timescale
95% completed within timescales*

2. Joint visits are done with OT and MH. (Demonstrates joined up multi-agency work in the community)
47 OT joint visits and 2 MH joint visits for 2016.

3. Number of residents in care who rate our care positively.
Service user survey to be developed and 2017/18 a year to baseline this data to improve as we move forward.

4. Setting up a service user group to help shape policy.
Currently setting up Happy Hearts committee.

5. Reduce Overall Crime.
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)

6. The St Helena Fire & Rescue Service will provide an immediate response to all related emergencies.
*Monitored on a monthly basis based upon the number of calls attended.
Attendance within 12 mins for the first appliance*

G	↑	G	↑
A	↔	A	↔
A	↔	A	↔
G	↑	G	↑
A	↔	A	↔
G	↑	G	↑

Safeguarding 1:
31 referrals received by the service. 26% of these required a single assessment. We have 35 working days in which to complete the assessment so some are as yet uncompleted although still within timescales. It is anticipated that 100% will be completed within timescales.

Safeguarding 2 :
June 2017: OPS team completed 3 joint visits with OT. Adults Team completed 3 joint visits with OT. and 1 with MH. YTD = 10

Safeguarding 3:
June: Adults and OPS to complete a full survey of all residential care. Ongoing, due to be completed November 2017.

Safeguarding 4:
OPS Age Task Force Constitution is nearly completed. Ongoing meetings are held.
Elder Abuse Week 12 -16 June. All staff involved in this week with transport and assisting.
Happy Hearts has now come under the Umbrella of the Disabled Society. Some Happy Hearts Members will be recruited to join the Disabled Society at the AGM in July. Current numbers attending 30-40 twice a month.
Learning Disabilities Day 21 June 2017. Over 50 people attended this event.

Reduce Overall Crime - Police 5:
June = 9 Crime continues to be low

(5a) June: 100% call backs 100% satisfaction 4 surgeries per month with 3 completed
(5b) 10% reduction in RTAs 5 in total

STH Fire & Rescue Service response - Police 6:
June - Fire Service average time is 10.6 minutes

SHG Performance TRACKER

Released: August 2017

Covering: June 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<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>	A	↔	A	↔	<p>Number of Older Persons - Safeguarding 7:: June: No admissions for sheltered accommodation, Specialist Residential Care or the CCC</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>	G	↑	G	↑	<p>Number of People - Safeguarding 8: June: Adults and Older Persons -138 people receiving Home Care. 50 Community Support visits, Day Care help, specialist appointments, by Older Persons Team 15 Community Support visits, Day Care help, Specialist appointments, by Adults Team.</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>	G	↑	G	↑	<p>Receiving home care having had review - Safeguarding 9: June: 3 reviews in OPS teams and 5 reviews for Adults (% shown on July reporting)</p>
<p>10. Number of adult social care assessments completed. <i>82 assessments completed.</i> Target = Benchmarking this year</p>	A	↔	A	↔	<p>Social Care Assessments - Safeguarding 10: June: OPS completed 3 new assessments. Adults completed 2 new assessments</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>	A	↔	A	↔	<p>Vaccination Coverage - Health 11: 72% (July 2016-June 2017) (YTD to follow)</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>	A	↔	A	↔	<p>Diabetes - Health 12: 78% (July 2016-June 2017) (YTD to follow)</p>

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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)

















Obesity 1 - Health 13a ::
JUNE 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)

This part of KPI has now being changed slightly to show data confident of collating, shown below:
(b) 12.4% (170/1367) of adults measured were overweight.

(c) 100% (170/170)

Obesity 2 - Health 13b:
There were 37 referrals seen in June, 3 with high BMI.

Mental Health Services - Health 14:
There was one psychiatric admission in June 2017.

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<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) June 2017 = 1826 (Doctor 1057 and Nurse-led 769 inclusive) Jamestown – 1458 (including St John’s Villa) Half Tree Hollow – 78 Levelwood – 13 Longwood – 31 Home Visits – 215 CCC - 31</p> <p>(b) = 31 (c) = 25</p> <p>Smoking Cessation - Health 16 : JUNE 2017: <2% smokers screened and given brief intervention <10% of total population had brief intervention and NRT 0% successfully stopped smoking 0% given group cessation sessions</p> <p>Social Housing - ERND 17:The Housing service is currently dealing with an increasing number of young people seeking housing. These cases are due to various reasons. There are considerable concerns regarding financial implications for these families including the lack of affordable housing available in the government landlord housing stock and the private sector. Housing continues to provide budgeting advice and advice on seeking alternative housing in the private sector however high rents seem to be a major concern for people on very low salaries</p>

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<p style="background-color: #008000; color: white; padding: 5px; text-align: center; font-weight: bold; font-size: 1.2em;">Altogether Greener</p> <p>18. Plants and Wildlife – Monitor the health of St Helena’s marine and terrestrial habitats, to make sure they do not decline. <i>21 terrestrial and 22 marine in 2015/16</i> <i>Target – Population of key Marine and Terrestrial endemic species – Little or no change</i></p> <p>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) <i>Formal adoption of at least 80% of the secondary legislation and supporting policies, guidelines and procedures to facilitate the implementation of the EPO</i></p> <p>20. Waste Management <i>Equally sized domestic waste cells last for approximately 1 year</i> <i>3% increase in domestic waste cells life</i></p> <p>21. Energy Use <i>More efficient use of energy per head of population</i> <i>Target = 3%</i></p> <p>22. Increase Land available for Housing, through the development of the CDAs and individual site identification. <i>Release 60 plots by end of 2018</i> <i>Target = 100% increase</i></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;">A</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;">↔</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;">A</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;">↔</p> <p style="text-align: center;">↓</p>	<p>Plants and Wildlife - ENRD 18: Invasive species clearance carried out in four living gene bank sites. One seed collection made from living gene bank and one collection from isolated wild populations. Continued with seed cleaning and storage. 20 collections of seed and spores sent to Millennium Seed Bank Royal Botanic Garden Kew, for long-term storage. Propagation of wetland and dryland species continued in the Scotland nursery. Endemic transplanted into the wild and living gene banks since March 2017 to June 2017, 3084 mix endemic species. Accurate trends would be picked up when the areas are surveyed and the results compared against baseline data.</p> <p>Environmental Protection - ENRD 19: No progress to date, but 2 new staff members (Environmental Assistants) joined the Section this month.</p> <p>Waste Management - ENRD 20: No additional outputs to report. KPI will be difficult to achieve without capital investment in commercial recycling of high volume / value waste streams. We will resubmit bids for the Capital Programme again this year assuming there is a new capital programme. We are also developing a public campaign to encourage people to reduce the waste generated(refer to July report)</p> <p>Energy Use - SHG/Connect 21: Procurement process for renewable energy has commenced and Evaluation of Energy Tenders due Sept/October 2017.</p> <p>Increase Land available - ENRD 22: HTH CDA Site: works are on-going in regard to the installation of services, namely access and drainage. Bottom Woods CDA: works are ongoing regarding the first phase of the design process, in collaboration with the Technical Team and Planning Section. Plot Sales: Four residential plots for sale or lease, are being processed. On-going search for land that could be advertised.</p>

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<p>Altogether Better for Children and Young People</p>	<p>A</p>	<p>↔</p>	<p>A</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>23. Primary Education % of pupils achieving Level 4+ Target = Reading 60% English Skills 60% Maths 60%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Secondary Education - Education 24: 22% (Aug 2016) August 2017 examinations will reflect new curriculum and grading scheme.</p>
<p>24. Secondary Education % of pupils achieving 5 GCSE A*-C including English and Maths Target = 30%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>% of teachers qualified - Education 25: 33.3%</p>
<p>25. % of teachers qualified to Level 4+ 33.3% Target = 50%</p>	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p>Work continues on the teacher training initiative with first certifications expected in September 2017. The first portfolio was submitted for evaluation in May. Four teacher trainees are on track to complete the Certificate of Higher Education in Primary Education, with results expected in July 2017. Some increase will be seen from August, and the number should rise slowly thereafter.</p>
<p>26. Functional Skills programme that meets the needs of St Helena. Attendance at the St Helena Community College functional skills programme Annual Training Needs Assessment deferred to March 2017, not yet underway. 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>G</p>	<p>↑</p>	<p>G</p>	<p>↑</p>	<p>Functional Skills Programme - Education 26: Training Needs Assessment data being used to inform planning. 159 courses offered 104 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>611 students registered (1/9/16 - 30/6/17) 855 course registrations (1/9/16 - 30/6/17) 101 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.</p>

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Altogether Wealthier

- 27. Number of people who we are supporting on our employability scheme
Bench mark year 1
- 28. % of Report It Sort It reports acknowledged and allocated for action within 3 working days of receipt.
Baseline 95%
Target = 100%
- 29. Number of people making use of the public transport service.
18070 tickets sold 2013/14
Target = 10increase on 2016/17 total
- 30. Revised timetables for the Public Transport Service to make provision for Park and Ride schemes into Jamestown and increased late night travel opportunities
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)
Target = Commence July 2017
- 31. % of requests for information dealt with in accordance with the Code of Practice for Access to SHG
Baseline to reflect 2016/17 Performance of 40%
Target = 85%

A	↔	A	↔
G	↑	G	↑
G	↑	G	↑
A	↔	A	↔
A	↔	A	↔

Employability/OT Scheme - Safeguarding/Education 27:
 23 OT scheme
 13 Caressi
Total: 36
 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

Report It Sort It - Corporate Services 28:
 June = 100% of which 6 reports were acknowledged and actioned.
 Six reports received for June were acknowledged and actioned.

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

Public Transport Service - ENRD/Corp 30:
 Still awaiting confirmation from ENRD personnel that the land identified on the Eastern side of the Island can be utilised as a parking area. Review of timetables ongoing and will be discussed with the main service provider during July 2017.

Access to Information - Corporate Services 31:
 1 request received and dealt with for the month of June. There were five requests submitted between April and June 2017. Four were dealt with in 20 working days, so 80%.

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<p>Altogether Wealthier</p> <p>32. Number of stay over tourist visitors to the Island. 22,309 (2016/17) Target = 10% increase on 2016/17</p> <p>33. Sustainability % of energy generation from renewables 26% (2016/17) Target = 30%</p> <p>34. Reliability Unplanned electricity interruptions per annum 134 (2013/14) Target = 100</p> <p>35. Communications % of households with internet connections 59.5% (2015/16)</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>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>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>G</p>	<p>↔</p> <p>↑</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↑</p>	<p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>G</p>	<p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↔</p> <p>↑</p>	<p>Stay Over Tourists - Immigration 32 Number of stay over visitors: 124 2017/18 YTD: 433, a 5% decrease from the previous financial year Number of plane passengers: 0 2017/18 YTD: 86</p> <p>Sustainability - Connect 33: June = 24.81%</p> <p>Reliability - Connect 34: June = 12 YTD (April to June 2017) = 27 Despite a week with significant electricity interruptions the year to date performance is favourable in terms of electricity reliability. There has been a good response from the renewable energy tender with responses to questions being collated at present. The outcome from the tender process should move us towards achieving the future renewable energy targets.</p> <p>Communications - SURE 35: Reported on Annually</p> <p>Regularly scheduled flights - SHG 36: Airlink has been elected as the preferred bidder to provide air services to St Helena. Negotiations are ongoing. Commencement of air services will follow once the regulatory permissions are granted and the necessary practical arrangements are in place. 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). There were no flights into St Helena Airport during June.</p>

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<p>Altogether Wealthier</p>					<p><u>IT Systems maintained - Corporate Services 38</u> SHG has taken delivery of the enhanced Power Solution. Symmetra PX250/500kW, High Performance Battery Frame that can accommodate up to eight long life, high-capacity battery modules. Yet to be installed.</p>
<p>38. IT Systems maintained % of Downtime for IT Systems not to exceed <i>Baseline 85%</i> Target = 90%</p>					<p><u>Legislative Programme - Corporate Services 39</u> No action required in June 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><u>New Ex Co, Leg Co and Council Committees - SHG 40</u> Inaugural meeting of Leg Co scheduled for Wednesday, 2 August 2017</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 3 months of the dissolution of Council and 1 week after Polling Day.</i> Target = Action Plan and Communications Plan implemented 100%</p>					<p><u>Self-Sufficiency - SHG 41:</u> (Reported on annually) June = 31% 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 = 32%</p> <p>42. Private Sector Expenditure (in National Accounts) Target = TBD</p>					<p><u>Private Sector Expenditure - SHG 42:</u> (Reported on annually)</p>

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<p>Altogether Wealthier</p> <p>43. Increase in demand by pure tourists for bed-nights in hotels, guesthouses and self-catering establishments (units), reflecting plans in mid-2016. (Total of 7 night stay predicted) <i>4970- Based on 2015/16 figures</i> Target = 19,600</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></p> <p></p>	<p></p>	<p></p> <p></p>	<p></p>	<p><u>Increase in demand for bed-nights by pure tourist - ESH 43:</u> Awaiting official statistics from SHG for Jan through to June. Target was based on assumption of scheduled flights and is for the first 12 months after air access. Currently tourist can only arrive by RMS or private plane. (Still awaiting ESH to get back on this)</p> <p><u>Increase in number of ESH supported businesses - ESH 44:</u> 0/4 - June Phase two of ESH commenced from January 2017 therefore grants supported to date excludes Jan to March figures (6/0). From 1 April to end June 0 Capital and 4 Mirco e.g. (0/4)</p>

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<p>Summary of RISKS</p>					<p>For the first quarter covering April to June there were a few updates as follows:</p> <p>Risk 4:Threat of rock fall increased due to climate change Rockfall Protection Contract documents were issued to prequalifying tenderers in late June 2017.</p> <p>Risk 7:Failure to deliver the Capital Programme Capital Programme resources have been increased, but funding beyond September 2017 remains a significant risk.</p> <p>Risk 9:Failure of Change Management Programme - impact on SHG and Public Pay and Grading review completed. A Continuous Improvement Consultant and Change Champions were appointed and, future leaders programme launched.</p> <p>Risk 12: Not securing a high speed internet connectivity Letter of intent signed and specialist support engaged. EDF Funding progressing with the likelihood of being approved towards end of 2017 and funding mechanism being established to use only EDF resources. This rag rating has now moved from Medium/Very High down to Medium/High.</p> <p>Risk 16: Failure to protect and maintain key infrastructure such as IT An IT Audit was completed in May 2017 and three recommendations were made.</p>
<p>Summary of Financial Performance</p>					<p>The overall performance on the Consolidated Fund at the end of June 2017 is favourable. A surplus of £0.6M was achieved.</p> <p>Budgeted revenue to the end of June was £9.8M. Actual revenue collected for this period was £9.9M. This represents an over collection of £0.1M, which is a favourable variance of 1% against expected revenue for this period.</p> <p>Budgeted expenditure for the year to date was £9.0M. Actual expenditure for the same period was £9.3M. This represents an over spend of £0.3M, which is a adverse variance of 3% 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
Key Revenue and Expenditure Variances					<p>The Revenue Report provides an analysis of the over collection of £0.1M. This favourable budget variance is mainly due to customs dues on alcohol and tobacco. The Consolidated Fund Report provides an analysis of the adverse expenditure variance. Overspends in excess of £50K are reported for Shipping and Safeguarding. Brief comments on these over spends - are provided below.</p> <p>Shipping - As reported for Period 1 and 2, the overspend of £347K relates to necessary expenditure to meet expenses in advance of settlement monies from insurance.</p> <p>Safeguarding - The overspend is mainly due to payments to employees in excess of that budgeted.</p>
Capital Programme Summary					<p>Capital Programme extended by six months (April-September 2017) with a value of £1.4m. Proposals are being considered by Elected Members following DFID's advice to fund specific areas for development. However, significant concern remains that key projects will not be delivered due to the gap in funding to deliver the identified projects which poses a considerable risk to SHG.</p>

METHODOLOGY

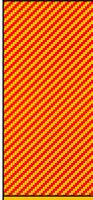
For the Performance Tracker information is provided in five columns.

- 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