

Introduction

SHG and Connect Saint Helena Ltd are pleased to report that the procurement process is progressing well, with a number of firms bidding to help the Island meet the aims of the Energy Strategy. The next stage is for bidders to submit their Best & Final Offers by the 28 February 2018 deadline, which is an extension to the previous submission deadline to allow potential bidders to visit St Helena. St Helena Police consulted with communities across the Island as part of their Neighbourhood Policing Programme. A series of well attended meetings and surgeries were held in various districts, with a range of subjects being discussed. Sea Rescue Service relocates from Jamestown Wharf to Sea Rescue Facility in Rupert's. A significant percentage of the islands population accessed the health service during December.





For this report information has not been provided for all areas

Summary of Performance

Some of the headlines for December were as follows:

- 25.13% of energy generation came from renewables
- There were 11 unplanned electricity Interruptions in December, with 66 interruptions year to date.
- 13 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings, with year to date at 123.
- Crime reports increase by 4, with a total for the month being at 16.
- For Adults and Older Persons, a total of 152 people are receiving Home Care.
- Clinic attendance and access maintained with >2000 visits per month, overall total for this month is 3383 patients.
- A total of 6552 tickets were sold for the third quarter, giving an overall total of 19,385 tickets sold to date. An increase of 2183 tickets (12.69%) compared to the previous year.

Overall Summary

	November		December	
	Overall Progress	Leading Indicator 2017/18	Overall Progress	Leading Indicator 2017/18
	4	5	5	6
	4	3	4	3
	28	27	27	26
	13	14	13	14
 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
- 55% of areas were given an Amber rating
- 27% 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: February 2018
Covering: December 2017

National Goal

Overall Performance Progress

Monthly Change

Leading Indicator 2017/18

Monthly Change

Commentary

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*



Safeguarding 1:

December 2017 - 23 referrals to Children’s Services were received, 25% resulted in a single assessment. It is estimated that 95% of these assessments will be completed within the 35 working day timeframe.

Safeguarding 2 :

December 2017: 13 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings.

Year to date: 123

Safeguarding 3:

December: Adults and OPS to complete a full survey of all residential care.

Date to be completed was November 2017. This is currently being assessed.

Safeguarding 4:

OPS Age Task Force Constitution is nearing completion. Continuation of monthly meetings.

Happy Hearts continues with responsibility of running being handed over to members to encourage their independence. Current numbers attending are 30-40 twice a month.

Transport continues to remain a difficulty.

Reduce Overall Crime - Police 5:

December = 16 Crime continues to be low

(5a) 100% call backs 100% satisfaction. 4 surgeries total completed

(5b) 10% reduction in RTAs 12 in total

STH Fire & Rescue Service response - Police 6:

December - Fire Service average response time is 10.6 minutes

SHG Performance TRACKER

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Covering: December 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<h2>Altogether Healthier</h2>					
<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>	A		A		<p>Number of Older Persons - Safeguarding 7:: December: Zero admissions YTD = 4 CCC, 2 Deason's and 1 Cape Villa</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: December: Adults and Older Persons -152 people receiving Home Care. 50 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits. Welfare Assistance meetings: 2</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>	R		R		<p>Receiving home care having had review - Safeguarding 9: Dec: 6 reviews completed by the Adult Support Team: 1 new BLA 15% of reviews completed with a target of 90% 4 Home support reviews</p>
<p>10. Number of adult social care assessments completed Target = Benchmarking this year</p>	A		A		<p>Social Care Assessments - Safeguarding 10: Adults Support Team completed 6 new assessments</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>	A		A		<p>Vaccination Coverage - Health 11: a) % of 2 year olds immunised against those due on census data: YTD = 58% b) % of 2 year olds immunised against those due from birth rate: YTD = 70%</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>	A		A		<p>Diabetes - Health 12: a) 87% registered diabetes clients who have had their HbA1c tested at least once during the preceding year. b) 46% of registered diabetics with "Good Control"</p> <p>Diabetic care improving with up to 46% of diabetic patients now attaining good control compared to baseline of 34%</p>

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Altogether Healthier

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

(a) % of Children who are overweight or obese when measured on an annual basis in school.

(b) % of adults with a BMI >25 out of all patients seen.

(c) % of adults with a BMI >25 out of all patients who had BMI check

*Accurate baseline to be established for
(a) 53% of school children overweight or obese
Overweight = 34%;
Obese = 19%*

*N=372 school children weighed March 2017
Boys=191 Girls=181*

- Boys (51%): overweight = 33%; obese = 18%
- Girl (54%): overweight = 34%; obese = 20 %

(b) 23% (222 with excess weight out of 978 patients seen)

(c) 74% of all BMI's checked have BMI >25 (222 out of 298)

Target = Benchmark with a full year of data Dietician to be in post by March 2017

A



A



Obesity 1 - Health 13a :

December 2017

(a) 42% of school children overweight or obese (149 out of 353)

Overweight = 28%; Obese = 14%

N=353 school children weighed March 2017

Boys = 185 Girls = 168

- Boys (38%): overweight = 26%; obese = 12%
- Girls (47%): overweight = 30%; obese = 17%

MONTHLY

b) 41% (1397 out of 3383)

c) 77% (1397 out of 1808)

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

13B. Obesity 2: Structured Interventions
% of children and adults identified during health assessment as being overweight who receive support through a structured intervention.

Children

- a) % of children identified with excess body weight (149) receiving brief intervention
- b) % of children identified with excess body weight referred for specialist dietetic advice
- c) % of children identified with excess body weight referred for specialist dietetic advice that received specialist advice

Adults

- a) % of adults identified with excess body weight receiving brief intervention
- b) % of adult identified with excess body weight referred for specialist dietetic advice
- c) % of adults identified with excess body weight receiving specialist dietetic advice.

Children









- a) Baseline in July 2017: 0
- b) Baseline in July 2017: 2
- c) Baseline in July 2017: 2 (100%)

Adults

- a) Baseline in July 2017: 1
- b) Baseline in July 2017: 3
- c) Baseline in July 2017: 3 (100%)

14. Safe provision of an appropriate range of Mental Health services on-Island
Ensure all acute mental health admissions are safely managed.

- a) Mental Health Admissions YTD
- b) Alcohol Detox Admissions YTD
- c) Current Active Caseload (monthly)

Obesity 2 - Health 13b:
For December:

Children

- a) 3% (5)
- b) 6% (9 out of 149)
- c) 100% (9 out of 9)

Adults

- a) 19% (255 out of 1338)
- b) 7% (96 out of 1397)
- c) 100% (96 out of 96)

Data will form baseline for 2018/19 targets.

Mental Health Services - Health 14:
For December:

- a) 3
- b) 0
- c) 119

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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

R



R



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

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: | December 2017

1. a) 216 YTD 2. a) 2925
b) 357 YTD b) 2253
c) 3383

Clinic attendance and access maintained with >2000 visits per month

3. **Awaiting data * Currently 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. 165 (5 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 :

DECEMBER 2017:

a) 669
b) 79
c) 16
d) 0%
e) 81%
f) 0%

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

Social Housing - ERND 17:

Work is still ongoing to ensure affordable housing and land is made available. Housing can confirm that the island wide tenancy audit has been completed and the information analysed.

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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	↓
A	↔	A	↔

Plants and Wildlife - ENRD 18:
Seed collecting and storage continued; Nursery work at Scotland and Peaks carried forward with focus on Nursery open day planned in the New Year; Preparatory work for the commencement of BEST 2.0 Nursery project continued; Critical habitat ecological restoration work continued on 5% of target sites of high endemic diversity value with special focus on habitat expansion in the Two-Fingers area on the Peaks.

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 (business cases have been submitted for the last two years), initiatives are being developed to reduce waste. But the effects of these initiatives will not be as great as investment in recycling. Waste prevention campaign to target cigarette butts litter was delivered in December 2017. Glass recycling continues as per Partnership Agreement signed with Private Sector business. Horse Point Landfill Site currently open to the public 24/7 (including Public Holidays) for a three month trial period. Anaerobic Digestion (AD) Expert visited St Helena in December to undertake a feasibility study to determine if AD is suitable to add into waste management infrastructure (EU funded OCTA Innovation Project), report for which is now pending.

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<p data-bbox="34 329 446 444">Altogether Greener</p> <p data-bbox="34 458 446 644">21. Energy Use <i>More efficient use of energy per head of population</i> Target = 2%</p> <p data-bbox="34 658 446 1315">22. Increase Land available for Housing. through the development of the CDAs and individual site identification. <i>Release 60 plots by end of 2017/2018</i> Target = 100% increase</p>	<p data-bbox="556 372 614 429">A</p> <p data-bbox="556 722 614 779">AR</p>	<p data-bbox="749 386 799 422">↔</p> <p data-bbox="761 736 799 772">↓</p>	<p data-bbox="909 372 967 429">A</p> <p data-bbox="919 722 977 779">AR</p>	<p data-bbox="1085 386 1136 422">↔</p> <p data-bbox="1097 736 1136 772">↓</p>	<p data-bbox="1207 379 1547 401"><u>Energy Use - SHG/Connect 21:</u> The tender process continues for large scale renewables with some bidders being invited to move to BAFO stage of the process. One bidder has already visited the island and another two are due in early February.</p> <p data-bbox="1207 694 1595 715"><u>Increase Land available - ENRD 22:</u> Design work and surveying of identified land for additional social housing is still ongoing. Target remains at 7% to date for 2017/18.</p>

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Altogether Better for Children and Young People

23. Primary Education
% of pupils achieving Level 4+

Target = English Skills 60%
Maths 60%

(Changed from August 2017 to % of pupils performing at or above Age Related Expectations)

24. Secondary Education
% of pupils achieving 5 GCSE A*-C including English and Maths

Target = 30%



Primary Education - Education 23::

Year 6 : English : 50.0% at or above Age Related Expectations
Mathematics: 30.0% at or above Age Related Expectations

Key Stage 4 Overall (Yrs. 3 - 6)

English: 51.6% At or above Age Related Expectations
Mathematics: 36.2% at or above Age Related Expectations

All primary schools are completing their 2017/18 School Improvement Plans based on detailed analysis of the data provided by the 2017 assessments. A new English scheme aligned with the new National Curriculum has been implemented in all schools and is going well.

Secondary Education - Education 24:

45% achieved 5+ Grade A* - C (9 - 4) results, including English and Maths

English: 50%

Mathematics: 55%

As an outcome of the good results in 2017, PAS reported a significant increase in students opting to continue on to A levels in Year 12. PAS is completing the 2017/18 School Improvement Plan based on a detailed analysis of performance across Key Stage 3, in GCSEs and at A level. October saw the arrival of a new Science Advisory Teacher and a Business/ICT Advisory Teacher. Work continues at present to plan new Business options for 2018.





















SHG Performance TRACKER

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<p>Altogether Better for Children and Young People</p>	<p>A</p>	<p>↑</p>	<p>A</p>	<p>↔</p>	<p>% of teachers qualified - Education 25: December 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. The Level 4 qualification in Education Leadership is planned to start in Jan 2018.</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>A</p>	<p>↔</p>	<p>G</p>	<p>↑</p>	<p>Functional Skills Programme - Education 26: December 2017 remains unchanged</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) 30 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. 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. 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 245 adults and 114 children. The statistics will remain as is as we have not undertaken any further testing in primary and secondary, we do not have any additional teachers achieving level 4 as yet and we will start taking on new entrants into the Community College in January 2018.</p>

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<p>Altogether Wealthier</p>					<p>Employability/OT Scheme - Safeguarding/Education 27: 21 total on OT scheme. 10 OT clients' works at SHAPE on a monthly basis 13 different Caressi clients who made 35 visits 27 clients in total working for SHAPE</p>
<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: December = 100% There were 2 reports to 'Report It Sort It' in December, all were allocated for action and closed.</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: <i>Reported on quarterly</i> 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</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: One request was received in December 2017 and is still being dealt with.</p>





















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<p>Altogether Wealthier</p> <p>32. Number of stay over tourist visitors to the Island. 2,054 (2013/14) 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>G</p> <p>A</p> <p>G</p> <p>G</p>	<p>↔</p> <p>↑</p> <p>↑</p> <p>↔</p> <p>↑</p> <p>↑</p>	<p>A</p> <p>A</p> <p>G</p> <p>A</p> <p>G</p> <p>G</p>	<p>↔</p> <p>↔</p> <p>↑</p> <p>↔</p> <p>↑</p> <p>↑</p>	<p>Stay Over Tourists - Immigration 32: December: Number of stay over visitors: 2017/18 YTD: , a ? per cent decrease from the previous financial year Please note these are provisional figures, and that the new system used within Immigration did not capture Reason for Visit for this period – hence statistics are not able to give figures for Stay over Visitors for November and December 2017. Statistics are working with Immigration to rectify this going forward. Number of plane passenger arrivals: 198 2017/18 YTD: 738</p> <p>Sustainability - Connect 33: December = 25.13% Renewable yields remained stable with YTD 25.4% of the islands electricity being generated by renewable sources.</p> <p>Reliability - Connect 34: December = 11 YTD Interruptions (April to December 2017) = 66 Although electricity interruptions were higher than in recent months we remain on target for the year.</p> <p>Communications - SURE 35: Reported on Annually</p> <p>Regularly scheduled flights - SHG 36: Airlink started to operate a weekly service between St Helena and Johannesburg (via the stopover at Windhoek International Airport in Namibia) on 14 October 2017. Flights continue to operate successfully on a weekly basis with regular monthly flights to Ascension Island.</p> <p>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. October 2017 saw the St Helena Airport been issued an Open Ended Air Traffic Service Certification which implies that Air Safety Support International will audit routinely as required. There were 8 flight arrivals into St Helena Airport during December and 10 departures.</p>

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Covering: December 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<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 still remains at 90%, as the positioning of the heavy appliances can only be accomplish on a weekend. The Highway Authority has since given their approval to close the Carnarvon Court's car park and the Seales Corner Road to Vehicle and Pedestrian traffic to carry out this work.</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.</p> <p>New ExCo, Leg Co and Council Committees - SHG 40: Terms of Reference for the Council Committees are being reviewed and in some cases, non Legislative Council personnel are being appointed as Members of Council Committees. The question of whether or not non-Elected Members of Council Committees should be permitted to vote has been addressed, and an amendment was made in December 2017 to the Committee Rules of Procedure Order to clarify the voting right of Committee members and ensure that only Elected Members are entitled to vote.</p> <p>Self-Sufficiency - SHG 41: (Reported on annually) December = ? Awaiting data</p> <p>Private Sector Expenditure - SHG 42: (Reported on annually)</p>

SHG Performance TRACKER

Released: February 2018
Covering: December 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
<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)</p>
	<p>A</p>	<p>↔</p>	<p>A</p>	<p>↔</p>	<p><u>Increase in number of ESH supported businesses - ESH 44:</u> April - December - 31/2. (31 - 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

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National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
Summary of RISKS	A	↔	A	↔	<p>No major changes, a meeting is scheduled to take place on 16th January 2018, to review the current risks and update.</p> <p><i>Risk 1 – Delay in Air Access post 2017</i>, has been removed, as this is now closed out.</p>
Capital Programme Summary	AR	↔	R	↓	<p>End of December saw all projects implemented and final snagging prepared. Project Completion reports are now being prepared as well as a Programme Completion report, as this year see the end of the Capital Programme for SHG. A final claim will be submitted to DFID in January for the final balance of the CP budget.</p>

SHG Performance TRACKER

Released: February 2018
Covering: December 2017

National Goal	Overall Performance Progress	Monthly Change	Leading Indicator 2017/18	Monthly Change	Commentary
Summary of Financial Performance					Information currently unavailable – to follow – once received this will be updated
Key Revenue and Expenditure Variances					Information currently unavailable – to follow - once received this will be updated




SHG Performance TRACKER

METHODOLOGY

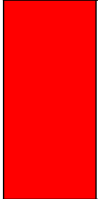
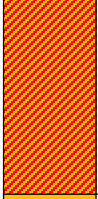
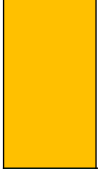
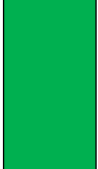
For the Performance Tracker information is provided in five columns.

- 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