



2018-2019

END OF YEAR PERFORMANCE REPORT



This End-of-Year Report provides commentary and Key Performance Indicator (KPI) information around the Island's 10 Year Plan priorities. A monthly tracker was published on the SHG website and provided a running commentary of SHG and key stakeholder business. A further in depth performance document is also produced, reporting performance management information.

2018-19 has seen continued improvements with access to healthcare being maintained. Service delivery focused on pro-active care of chronic diseases such as diabetes and hypertension and this saw a fraction of patients with diabetes with 'good control' increasing during this financial year from <46% to 51%. Focus on prevention and health promotion has been sharpened and services continually improved. Clinical Governance was also strengthened.

Primary schools continued to use Progress Tests in English, Maths and Science to assess the end of year attainment of pupils in Year 6. Whilst results for the Year 6 pupils for the End of School Year 2017 /18 did not meet the set target, they were very encouraging. There was a 10.1% increase in the percentage points of children who achieved Age Related Expectations (ARE) when comparing their results from 2017. Results progressed from 31.4% to 41.5%. The St Helena Community College continued to develop and improve course provision.

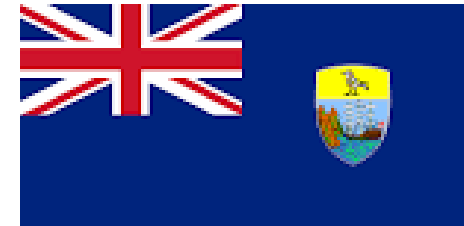
The Island continues to face a number of challenges. The aged and aging population is an area that needs particular attention to ensure continued support and care for elderly and vulnerable people, a challenge that is exacerbated by the limited number of people contributing to the labour market. This, together with the high prevalence and incidence of chronic long term conditions particularly diabetes and hypertension, are key concerns for the Island. Social housing continued to be an issue that needs to be addressed.

As this report highlights there is still much to do and we acknowledge that in many cases there is not an overnight solution.

At the end of 2018/19 a number of challenges remain and these can only be addressed by working together with the community and our funders to maximise the benefits of air access for the benefit of the Island, whilst continuing to support and protect vulnerable people and invest in our children and our local work-force

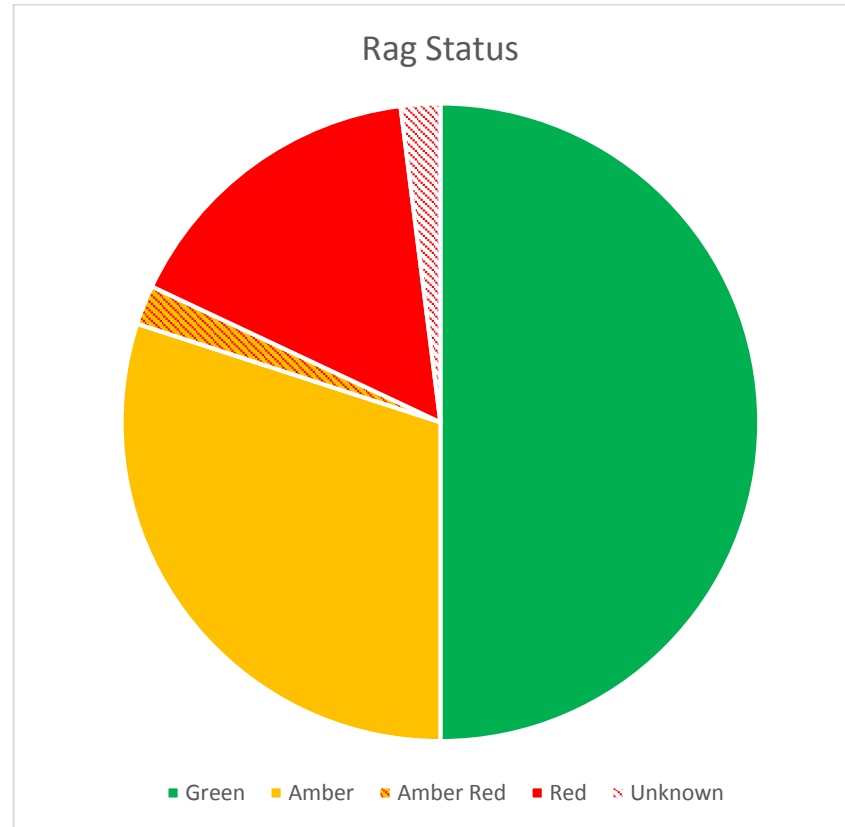
We welcome any comments and feedback and should you wish to contact our Performance Manager, please do so at andrea.mittens@sainthelena.gov.sh

10 Year Plan Five National Goals and lead Committees



Overall Target Performance results

Rag Status Summary



Green (Achieved)- **50%**

Amber (Maintained) - **30%**

Red (Not achieved) - **16%**

Amber- red (Maintained but worsening)- **2%**

Unknown – (unavailability of data) **2%**

Key Performance Indicator against target

Key Performance Indicator	TARGET		RAG STATUS
	Set target	Achieved	
(A) % of referrals received for children's services resulting in 1) assessment 2) strategy meeting 3) section 57 4) no further action (B)% of referrals completed in agreed timescales (quarterly reporting); Looked After Child (LAC) reviews completed in agreed timescales; (C) % of children open to Children's Services who have an up-to-date care plan 1) Child in Need (3 monthly) 2) Child Protection Plan (3 monthly) 3) Looked After Child (6 monthly); (D) Number of children open with a disability; 1) number of cases where direct work is being completed; 2) number of cases with MAPPA involvement	A. 1) 35% 2) 20% 3) 10% 4) 35% B. 95% C. (1) 100% (2) 100% (3) 100% D. 90%	A. 1) 30% 2) 30% 3) 8% 4) 15% B. 46% assessments 77% (LAC reviews) C. (1) 96% (2) 97% (3) 92% D. Unable to give %	
Joint visits are done with other agencies (Health, OT, MH, Physio etc))	60 OT/MH Joint visits	123 OT/MH Joint visits	
Reduce Overall Crime	Less than five year average (The target is 240 crimes a year which is an average of 20 crimes per month)	March = 31 YTD = 216 in total	
Improving community trust and confidence in the services provided by the Directorate	80% satisfaction level from those surveyed.	100% satisfaction	
Working with partners, volunteers and stakeholders to maintain public safety and our responses to incidents	100 Road Traffic Collisions (RTCs) or less	YTD = 79 in total	
The St Helena Fire & Rescue Service will provide an immediate response to all related emergencies.	Attendance within 12 mins for the first appliance	Average 13 min response time	

Altogether Healthier			
KPI	TARGET		RAG STATUS
	Set target	Achieved	
Number of older persons (over 65) who are admitted to residential/sheltered accommodation -Reduce the number of admissions compared to the previous year.	15 admissions	14 admissions	
% of eligible clients engaging in Day Care or Overnight Respite on at least three occasions per calendar month	65%	80%	
% of those receiving Home Support/Home care who have had a review within the specified timeframe	90%	YTD = 142 Home Support Packages Whereby 70 Reviews have been undertaken Total: 49.30%	
All adult social care assessments to be completed within the specified timeframe	50 assessments	142 assessments	
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%)	(a) >90% (b) >90%	(a) 84% (b) 110%	
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%)	(a) >90% (b) >60%	(a) 68% (b) 51%	

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	a) 5% reduction in recorded percentage of overweight children in 2018 b) 5% reduction in % of adults with BMI >25 c) ≤70% of recorded BMI among adults is >25	(a)31% (a) 2017/18 -Benchmark 53% (b) 33% b) 2017/18 -23% (c) 76% C) 2017/18 - 74%	
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 advice that received specialist advice Adults a)% of adults identified with excess body weight receiving brief intervention b) % of adults identified with excess body weight receiving specialist dietetic advice	a) ≥60% of children with excess body weight receive brief intervention b) ≥60% of children with excess body weight receive brief intervention	a)15% children b) No specialist in post a) 15% adults b) No specialist in post	
14. Safe provision of an appropriate range of Mental Health services on-Island a) Waiting times for mental health first follow-up appointments once deemed clinically necessary b) Waiting time for first follow-up clinical psychology appointment once deemed clinically necessary c) Caseload per qualified mental health practitioner d) % of cases per practitioner with care coordination rating of 4 & 5	a) ≤3 days b) ≤7 days c)≤40/practitioner d) ≤25%	a) no data provided b) no data provided c) 104 d) no data provided	
15. Access to Healthcare 1. General Hospital (Secondary Health Care) a) No. of general admissions to hospital (YTD)		1. a)276 YTD b) 435 YTD	

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<p>b) Number of surgical admissions(YTD)</p> <p>2. Total number of different patients per month that accessed Primary Health Care to see a) Doctor b) Nurse c) Overall</p> <p>3. Total number of different patients per month that accessed Primary Health Care at d) Half Tree Hollow e) Longwood f) Levelwood</p> <p>4. Total number of occasions per month that patients with a registered disability were seen by a Doctor</p> <p>5. Total number of home support visits for palliative / end-of-life care</p>	<p>Target to maintain services at baseline level of 4 consultations/person/year</p>	<p>2. a) 3236 b) 3393 c) 3921</p> <p>3. d) 562 e) 217 f) 67</p> <p>4. no data</p> <p>5. 87</p>	
<p>16. Encourage Smoking Cessation</p> <p>a) No. of all patients who have had their smoking status screened</p> <p>b) No. of screened smokers seen in clinics receiving brief intervention</p> <p>c) No. of screened smokers who set firm quit date</p> <p>d) % of screened smokers seen in clinics receiving specialist advice</p> <p>e) % of treated smokers who remained quitters at 13 weeks verified by CO monitoring</p> <p>f) % of treated smokers who remained quitters at 4 weeks monitored by CO</p> <p>g) % of treated smokers that are self-reported 4-week quitters</p> <p>h) Number of treated smokers [a treated smoker is a smoker who undergoes at least one treatment session on or prior to the quit date and sets a firm quit date. Smokers who attend an assessment session but fail to attend thereafter would not be counted. Neither are smokers who have already stopped smoking at the time they first come to the attention of the services]</p> <p>i) 4-week quit success rate [Number of 4-week quitters verified by CO/Number of treated smokers]</p> <p>j) 13-week quit success rate {Number of 13-week quitters verified by CO/Number of Treated Smokers}</p>	<p>a) 50%</p> <p>b) 20%</p> <p>c) 30%</p> <p>d) 30%</p> <p>e) 40%</p> <p>f) 40%</p> <p>g) 40%</p> <p>h) ***</p> <p>i) ≥ 40%</p> <p>j) ≥ 40%</p>	<p>a) 906</p> <p>b) 127</p> <p>c) 86</p> <p>d) 0%</p> <p>e) 84%</p> <p>f) 2%</p> <p>g) no data</p> <p>h) no data</p> <p>i) no data</p> <p>j) no data</p>	
<p>17. Social Housing – Increase Social Housing Stock.</p>	<p>5%</p>	<p>0%</p>	



Altogether Greener			
KPI	TARGET		RAG STATUS
	Set target	Achieved	
18. Plants and Wildlife – Monitor the health of St Helena’s marine and terrestrial habitats, to make sure they do not decline ie that we don’t lose any of the endemic life there and we maintain the environment in which these endemic animals and plants live.	5% of high value native habitat managed 95% not under management monitored to assess rate of decline	5%	
19. Environmental Protection - St Helena's environment is protected through the implementation of the Environmental Protection Ordinance (EPO) enabling the conservation of biodiversity, regulation of trade in endangered species and the control of pollution, hazardous substances, litter and waste. <i>Benchmark - 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 50% of the secondary legislation and supporting policies, guidelines and procedures to facilitate the implementation of the EPO by March 2019.	0% of the target of formal adoption has been achieved for the year for formal adoption, however 10 supporting policies and guidelines have been completed towards the formal adoption process.	
20. Waste Management <i>Equally sized domestic waste cells last for approximately 1 year</i>	5% increase in domestic waste cells life	5%	
21. Energy Use <i>More efficient use of energy per head of population</i>	5%	Not achieved	
22. Increase Land available for Housing through the development of the CDAs and individual site identification.	Release 60 plots by end of 2018. (100%)	The CDA at Bottom Woods has been identified and outline planning permission has been submitted for approximately 44 plots. This	

		should provide 37 plots for sale in the new financial year.	
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Altogether Better for Children and Young People			
KPI	TARGET		RAG STATUS
	Set target	Achieved	
23. Primary Education % of Year 6 pupils assessed as performing at or above Age Related Expectations NOTE: <i>New measure which reflects changes in assessment policy in the English National Curriculum</i>	English Skills 60% Mathematics 60%	English 56.1% Mathematics 41.5%	
24. Inclusion % of students on Special Education Needs (SEN) Register with active Individual Education Plan (IEP) <i>(IEPs are the learning plans that spell out what steps the school will take to meet the needs of children with special education needs or disabilities. They document both the child's needs and the actions to address them and the targets that the child is expected to meet)</i> NOTE: <i>Final assessment to be made at end of academic year</i>	100%	100%	
25. Secondary Education % of pupils achieving 5 GCSE A*-C including English and Maths (or the equivalent grades on the new 9-1 GCSEs)	45%	45%	
26. % of teachers qualified to Level 4+	50% of teachers qualified to Level 4+	63.6%	
27. St Helena Community College provides a range of general, technical/vocational, professional and higher education programmes to meet the needs of the local economy.	Annual Training Needs Assessment completed.	More than 196 courses offered 2018/19	

	<p>100 courses offered (with information on accreditation status and level)</p> <p>400 course registrations</p>	<p>114 courses with active enrolment during year</p> <p>Community Education: 133 courses, 27 accredited</p> <p>Higher Education: 19 courses; 16 accredited</p> <p>Professional Studies: 16 courses; 15 accredited</p> <p>Technical/Vocational: 26 courses; 24 accredited</p> <p>532 students registered (Academic Yr ending 8/18)</p> <p>831 course registrations (Academic Yr ending 8/18)</p> <p>868 course registrations to date 04/03/2019</p> <p>151 registrations in accredited L1 - L2 core skills courses (English, maths, ICT)</p>	
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Altogether Wealthier			
KPI	TARGET		RAG STATUS
	Set target	Achieved	
28. Number of people who we are supporting on our employability scheme	21	26 people are supported on our employability scheme	
29. % 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>	100%	100%	
30. Number of people making use of the public transport service. <i>18070 tickets sold 2013/14</i>	10% increase on 2017/18 total of 25,523 Target = 28,075	Total sold to date = 24,569 tickets A decrease of 3506 tickets compared to the previous year	
31. Revised timetables for the Public Transport Service to make provision for Park and Ride schemes into Jamestown.	Commence March 2019.	Ongoing – No further progress since last reporting period. It is unlikely that this initiative can be progressed within current available financial resources.	
32. % of requests for information dealt with in accordance with the Code of Practice for Access to SHG	90%	A total of 17 requests were received for information submitted under the Code of Practice for Public Access	

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		to SHG Information and 4 of those were not concluded in the 20 working day period. 76% of requests met in the given time frame.	
33. Number of stay over tourist visitors to the Island.	1,959 (2017/18) 10% increase (195.90) Target = 2,154.90	March 2019 No. of Stay Over Visitors – 245 2018/19 YTD: 2,411 No. of Plane Passengers – 420 2018/19 YTD: 4, 086	
34. Sustainability % of energy generation from renewables <i>Benchmark 26% (2016/17)</i>	40%	24%	
35. Reliability Unplanned electricity interruptions per annum <i>Benchmark 134 (2013/14)</i>	95	94	
36. Regularly scheduled flights to St Helena	Minimum of a weekly scheduled flight to St Helena	Target achieved- scheduled weekly flight operating on a Saturday	
37. St Helena Airport maintains Airport Certification	Successful completion of ASSI audit [date to be advised] and implementation of any rectification actions	All audits successfully completed and rectification programme in place to address audit observations	
38. IT Systems maintained % of Downtime for IT Systems not to exceed <i>Baseline 85%</i>	90%	85%	

<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></p>	<p>Programme presented to Council, updated and published on quarterly basis</p>	<p>Council Committees and Directors have commenced the prioritisation of the legislation for their respective Committees which has been factored into the draft Legislative Programme; it will be published once this exercise has been completed.</p>	
<p>40. Internal communication in SHG is improved and employees feel informed about what is happening</p>	<p>Benchmark – improve on the 40% positive score of the 2015 Employee Opinion Survey. To develop an employee engagement survey to be rolled out in 2018/19 to provide a baseline for this data as we move forward</p>	<p>The new post of Internal Communications Officer was not approved under the 2019-2022 MTEF process. The Head of News is not keen to let all of the work around internal communications fall to the wayside as improving internal comms is more than communicating to staff, it is about engagement and will link into the work currently being carried out by Corporate HR on the new Prospectus for Change. As a result of this, the Head of News has discussed with the Chief Secretary and Head of HR how some internal work can be carried out in the current resources of the Press Office team. To this effect, the Press Office is working with IT and HR to develop a robust intranet to</p>	

		tackle some of communication issues that have been raised by staff. There is a possibility that an Internal Communication Officer post could be identified once the Workforce Planning review is completed.	
41. External audiences receive and understand messages from SHG	Benchmark - Develop an external survey for 2018/19 to provide a baseline for this data as we move forward	A Public Opinion Survey to gather the public's views on what they think about SHG information ran between 28 February and 21 March 2019. 160 people responded to the survey which was available online, in local newspapers and via hard copies in key places around the Island. The report of survey results is currently being analysed and a presentation will be made to CLG on 18 April with recommendations based on survey results. An update will also be provided to Elected Members and the public thereafter.	
42. Self-sufficiency % of budget from local revenue	33%	37%	
43. Increase in number of ESH-supported businesses registered with SHG Tax Office <i>Baseline - 680 est (march 2018).</i>	6	6	
44. Increase in number of ESH-supported businesses in all sectors receiving ESH Grants (micro/capital) <i>Baseline 49/2</i>	30/1	35/3	

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SUMMARY OF THE YEAR

HEALTH

The health service on St Helena has continued its journey to improve service delivery over the past year. Noteworthy are:

Healthcare Access, Costs and Outcomes

Visiting specialists have been engaged to come to the island to offer clinical services to patients. There were visits by –

- Optometrist
 - Ophthalmologist
 - Nephrologist
- Access to healthcare has been maintained
 - In particular, from a lone mental health worker, an expanded mental health team has been created with an active case load of more than 100 at present;
 - Outpatient and minor ailment service is fully established in Jamestown and at 3 country clinic sites with up to 2,000 consultations per month (equivalent to 4 consultations/person/year);
 - Every child received their full dose of vaccinations and over 200 surgical interventions was undertaken in the year. These include elective and urgent surgical interventions.
- The revised approach to service delivery with focus on pro-active care of chronic diseases such as diabetes and hypertension, has been further reinforced. The proportion of patients with diabetes with 'good control' has increased during this financial year from <46% to 51%.
- In addition to services available on the island, arrangements to offer specialist and tertiary care overseas is well-established. While the number of patients referred overseas is now on the decline compared to recent past, cost and complexity of referred cases has significantly increased. The drop in number of overseas referral is due to a combination of better capabilities on the island and a systematic review of cost per expected outcome in the decision to send patients overseas.

Preventive services

- Focus on prevention and health promotion has been sharpened and services continually improved and over the last financial year, the service capability has been strengthened with the recruitment of a new Public Health Community Service Manager. A review of expatriate staff to support the community team will be completed early in 2019.
 - o From 0% in 2016, 20% of adults identified as having excess body weight now receive brief intervention;
 - o 100% of overweight/obese children and adults referred for specialist dietetic advice now receive this;
 - o A school health programme is now in place with a baseline established for various child health indices in school and particularly, the proportion of children with excess body weight. This would help in monitoring success of proposed health promotion interventions;
 - o Community-based social marketing and health promotion campaign that is co-designed with the community has now commenced with focus on obesity and smoking;
 - o Draft tobacco control legislation is now completed;
 - o Taxation review on tobacco to meet FCTC recommended levels of 70% of retail price is being considered;
 - o Smoke-free government premises policy has been successfully implemented;

Clinical Governance, Quality Improvement and Workforce Capability

- There has been other significant progress made over the past year e.g.
 - o Improved health information collation and analysis and the defunct EMIS health information system is now being replaced;
 - o Clinical Governance is now being strengthened with an incident report and management system established and local therapeutic guidelines, protocols and standards being produced for common interventions on the island;

Challenges and Preparing for the Future

The high prevalence and incidence of chronic long term conditions particularly diabetes and hypertension are key population health concerns for the island. The continued risks of dying prematurely or being debilitated by heart disease, chronic kidney disease, stroke and cancers remain very high because:

- 25% and 30% of the adult population have verified diagnosis of diabetes and hypertension;
- 33% of men, 20% of women in the reproductive age, 25% of pregnant women and up to 25% of teenagers smoke regularly;
- Up to 70% of adults and more than 30% of children carry risky excess body weight; and
- Population is also ageing with the median age having risen from 37 to 48 years over the past 2 decades.

Income levels are generally low and service fees are heavily subsidised, many would not be able to afford the 'real cost' of health services provided on the island. There are limited options to generate more revenue for healthcare provision locally. Consequently, the demographic and epidemiological profile creates pressure on scarce health resources. In order to maintain current services to deal with these needs, an estimated 4% increase in annual healthcare expenditure can be expected.

In the next financial year, emphasis will be placed on consolidating and enhancing all the various initiatives aimed at reducing chronic disease burden and cost of care. Key objectives will include:

- Review outpatient call and recall system and complete the recruitment of a fully qualified GP to strengthen the Chronic Disease Management Service;
- Reduce cost of overseas referral further by recruiting an oncology nurse so that cancer patients do not have extended stay in South Africa, conducting joint replacement surgeries on the island and bringing identified specialists to the island to care for groups of patients e.g. ENT and developing telemedicine policy & practice;
- Complete the replacement of clinical and population health information system to strengthen epidemiological data collection & analysis and healthcare planning; and
- Expand the work on establishing local standards and therapeutic guidelines.

AIR ACCESS

Progress made in 2018-19

Schedule for a weekly flight on a Saturday in place throughout 2018/19. Additionally:

- Additional midweek flight operated on a Tuesday during the period December 2018 – April 2019

Announcement made of additional midweek flight to operate in 2019/20 peak season (December 2019 – February 2020) originating at Cape Town hub.

Ongoing programme of audits established with Air Safety Support International (ASSI). Additional audits to demonstrate compliance to Airlink in place.

All audits successfully completed and rectification programme in place to address audit observations and findings (the majority of these were of a minor nature).

St Helena Airport maintained open-ended aerodrome certification.

Areas of challenge or lack of progress

8 of the originally-scheduled flights were cancelled and then 3 were subsequently cancelled again. Majority due to cloudy conditions at St Helena Airport.

It is recognised that any delay at St Helena Airport has potentially greater impact due to their only being a weekly (or in the peak season twice weekly) flight to the island.

A Landing Aids Working Group has been established to investigate potential solutions that might reduce the landing decision height and thus reduce the number of flights cancelled due to cloudy conditions. This work is ongoing in 2019/20.

The termination of the Design, Build, Operate and Handback Contract with Basil Read, the former operator of St Helena Airport, following Basil Read going into business rescue was an area of significant challenge during 2018/19.

Contingency plans were activated which involved forming a separate entity, St Helena Airport Limited, to manage airport operations. All previous operations staff at St Helena Airport transferred to SHAL following contract termination. There was no interruption to service as a result of the termination of the contract.

The Aerodrome Certificate held by Basil Read was withdrawn and SHAL applied for a new certificate. Following remote audits, this was awarded by ASSI. At the subsequent audit, ASSI awarded SHAL an open-ended Aerodrome Certificate.

This was an immense achievement given the relatively short space of time which was available to activate contingency plans and testament to the commitment, knowledge and skills of the team involved.

Overall KPI Performance

Overall, a challenging year but services maintained at St Helena Airport throughout.

SAFEGUARDING DIRECTORATE

Progress made in 2018-19

There has been an improvement in the number of qualified social work staff on St Helena between Adults and Children's Social Care doubling the amount in the past three months with a view to increasing qualified staffing further throughout 2019. There has been some flux in senior leadership but this has also now settled with a permanent Assistant Director who has St Helenian status and a Director on contract for the next two years.

Safeguarding training was successfully rolled out across the island in conjunction with the working together 2016. The Safeguarding Boards for adults and children has joined up to improve the multi-agency response to safeguarding for adults and children on St Helena. A Safeguarding Board action plan incorporating the WASS and Cafcass recommendations forms part of this action plan alongside the actions arising from the Strategic Plan.

The National Autistic society has delivered training and undertaken specific assessments in 2018/2019 to improve the overall offer for children and adults with autism. There is a further scheduled training date in June to capture any partner agencies who didn't access the training on the first round.

Barnardos delivered training in relation to domestic abuse and trauma informed practice to a multi-agency audience and this training was well received and has helped to upskill professionals in their response to victims of abuse. The Public Guardian role has now been integrated across the island and Deputies appointed to effectively safeguard vulnerable adults from financial abuse.

Areas of challenge or lack of progress

There has been a lack of qualified social work staff on the island for a variety of reasons resulting in a statutory model of social work practice and interventions becoming diluted which also impacts risk management and overall safety. The rationale for reducing the numbers of qualified staffing was and is linked to building a sustainable work force consisting of local staff who unfortunately lack the qualification, alongside an attempt to save money. To mitigate this we currently have one staff member in their first year of the social work qualification, but moving forward quantity cannot replace qualification. The directorate will utilize the budget to have proportionate levels of qualified staff both TC and local alongside unqualified staff. Due to the lack of qualified staffing within both Adults and Children's services, the KPI's have not been as good as we would like, however it is hoped that this will improve with improved staffing levels throughout 2019. Adult's residential services continue to struggle with staffing levels and the additional staffing from South Africa remains an ongoing task and need in order to improve the staffing levels within this care setting.

The home care offer requires a further review in relation to safety and sustainability as the offer is based upon a willing relative or neighbor so is not readily available to all who require it on St Helena. The Safe Haven has not been staffed for over twelve months therefore not offering a domestic abuse response, however the post is now back out to advert. The fostering campaign and subsequent assessments remain outstanding and needs to be completed this financial year, which again will have to be completed by a qualified social worker. The exploitation multi-agency response is not evident within practice despite the update provided last year and this now requires a refresh to ensure that all partner agencies are effectively safeguarding victims of exploitation alongside any preventative interventions.

ENTERPRISE ST HELENA (ESH)

Progress made in 2018-19

Enterprise St Helena (ESH) are working together with our partners to develop St Helena as a destination, build confidence in the market and enable much needed investment for the benefit of St Helena.

Highlights for the year include;

April 2018 to March 2019 was the first financial year of flights only (previous year included RMS). As hoped the number of visitors which includes air tourists, visiting friends and relatives, business, yachts and cruise ships increased by 37% year on year (2018/19 – 6,215 and 2017/18 – 4,531).

St Helena Tourism continued to promote St Helena as an emerging destination, whilst marketing campaigns focused on the niche products such as marine and scuba diving, walking and hiking and the historical stories. Raising the awareness of St Helena and its location is still a priority in these campaigns. Most advertising and media were carried out in UK, followed by South Africa and Germany.

As at 31 March 2019, St Helena had 57 international tour operators selling St Helena, up from 32 in the previous year. From the data collected, 17 tour operators have already sent clients to St Helena. St Helena Tourism hosted a familiarisation visit for 3 international tour operators in December and they are all now selling St Helena with 1 of the operators bringing their first group of visitors in May 2019. During this familiarisation visit, the local private sector Destination Management Companies had the opportunity to interact with these tour operators and gauge their expectations. As at the end of March, St Helena now has 7 local Destination Management Companies.

Enterprise St Helena received 27 relevant investor enquiries during the year with 7 of these transpiring into exploratory visits taking place on-island. 1 local and 4 foreign investors made a hard investment commitment of £1,058,000. This is the largest number of investors secured and amount invested in a single year since the inception of ESH.

The Business Development Team continued to support and encourage businesses in all sectors to offer a range of products and services that will help sustain the economy. This was facilitated via a business engagement programme with 207 existing businesses helped and a further 30 potential new-business start-ups also being advised. Advice was also provided to 8 non-financially supported clients.

The total ESH financial support approved to local business entities for 2018/19 was £444,792.69. This was financed mainly by DFID and the ESH St. Helena Economic Development Fund (SHEDF);

- Small-Medium Enterprise (SME) grants (DFID) - £75,274.28
- Social Enterprise grants (DFID) - £4,016.06
- Capital Investment grants (DFID & SHEDF) - £0
- Skills Development grants (SHEDF) - £4,567.39
- Loans and Equity Finance (SHEDF) - £22,500.00
- Youth Development Loans - £2,000.00
- Agriculture & Natural Resources Division (ANRD) proposal (DFID) - £102,850.43
- Agriculture Small Producer Support (DFID) - £24,188.04
- Fisheries Project proposals (DFID) - £45,746.46
- Recycle & Green Energy proposals (DFID) - £61,249.00

During this financial year ESH recreated a separate Investment Team to specifically promote and enable investment opportunities on behalf of the Government and the island. They will also facilitate investor enquiries, explorations, and proposals for processing via the Investment Enabling Group (IEG).

Areas of challenge or lack of progress

- 9 delayed flights (due to weather), caused travel industry to be nervous of selling and booking holidays to St Helena with the risk of losing money due to delays were very high. These delays can impact on the St Helena's tourism development.
- Cost of air fares to and from St Helena to Johannesburg are considered too high. This is for both European and South African and in particular South Africa due to rate of exchange.
- Lead time for tour operators to package St Helena, sell and make bookings are long. Returns expected by the island from tour operator engagements were not as expected.
- Insurance requirements to travel to St Helena due to its remote location has caused confusion with international travellers.
- Limited beds being filled per night, led to the accommodation sector to struggle financially. Average bed night filled for the financial year was 17%. Whilst bed night occupancy raised to 47% and was as low as 6% with the most occurring occupancy at 12%.
- Lack of available land (and property) for investors. Relating to both local and foreign interests known, and impacting on the explorations and development of potential economic/commercial projects, products, and service-offerings. An Investor Prospectus together with the exploration of digitalising the Land Registry will enable increased awareness and access to state-owned assets for investment.

- Buy-in from local and international entities. The lack of a DfID Capital Programme together with the economic downturn observed saw the local appetite for investing subsiding. This together with exploring and promoting awareness of St Helena as an investment opportunity was the most significant challenge and area for consideration.
- Investment readiness. Whilst strategic cornerstones for enabling investment was achieved ie Sustainable Economic Plan (SEDP), Investment Policy, Investment Enabling Group (IEG), Approved Investments Committee (AIC), and (pending) Investment Strategy, the Investor Prospectus and supporting cross-stakeholder networks, systems and process are still to be fine-tuned. This together with market understanding and the need to enhance supporting investment products and promote incentives available is critical for an enabling environment and ensuring expectations and customer satisfaction is managed appropriately.
- Lack of market understanding. Understanding and benefitting from international investment networks and markets will continue to be a significant challenge in the exploration, planning and implementation of activities, platforms and events for promoting and attracting investments.
- Labour supply – Skills shortages within the hospitality sector. Current high levels of employment will become a factor effecting future investment decisions.

Overall KPI Performance

- | | | |
|---|----------------------|------------------------|
| 1. Increase in number of ESH-supported businesses registered with SHG Tax Office | <i>Target 6</i> | <i>Achieved 6</i> |
| 2. Increase in number of ESH-supported businesses in all sectors receiving ESH Grants (micro/capital) | <i>Target 30 / 1</i> | <i>Achieved 35 / 3</i> |

CORPORATE SERVICES

Progress made in 2018-19

A total of 79 reports were received during the year. All were acknowledged and allocated for action within 3 working days.

For use of the Public Transport Service, a total of 24,690 tickets were sold during 2018/19, which is a decrease of 3.5% from the total sold in 2017/18.

No progress has been made in the introduction of a Park and Ride service into Jamestown due to the lack of land available for parking areas. Some suggested sites were discussed with ENRD personnel in 2017 but no work has gone ahead. This was mainly due to lack of funding and/or earlier parking area options no longer being considered viable.

A total of 18 requests for information under the Code was received during 2018/19, all of which were dealt with. Of the 18 requests received, 4 were not concluded within the initial 20 working day time limit set out in the Code. Two of these requests for information were refused under the “exceptions” in

the Code of Practice: the first because the information requested had been provided to SHG in confidence; the second because the information would allow individuals to be identified.

The Legislative Programme was presented to Executive Council at its first informal 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.

At a further meeting of Executive Council held in November 2018, when an updated version of the Programme was presented, it was agreed that legislation already in the process of being drafted and nearing completion should be removed from the programme and that Council Committees should further prioritise their respective pieces of legislation before the Programme was published. This work is still ongoing.

Legislation that has been passed by the Legislative Council at formal meetings during the reporting period is as follows:

8th June 2018

The Marriage Ordinance, 2018

29th June 2018

The Births and Deaths Registration (Amendment) Ordinance, 2018

The Liquor (Amendment) Ordinance, 2018

27th July 2018

The Appropriation Ordinance, 2018

26th October 2018

The Charities (Amendment) Ordinance, 2018

The Legislative Council (Remuneration and Allowances (Amendment) Ordinance, 2018

The Public Finance (Amendment) Ordinance, 2018

8th March 2019

The St Helena National Trust (Amendment) Ordinance, 2019

The First Supplementary Appropriation Ordinance, 2019

The Medical, Pharmacy and Dentistry (Amendment) Ordinance, 2019

25th March 2019

The Appropriation Ordinance, 2019

The SHG Future Leaders guided by the Head of News undertook a project in mid-2018 to determine the problems of internal communication within SHG and surveyed a sample of 10% of SHG employees to determine how well or otherwise internal communication is working. The results of the survey indicate that generally, internal communication is working well and information is dispersed; they could not pinpoint any one solution which could improve internal communication.

The recommendations of their report were considered by the Head of News and a justification for a new post of Internal Communications Officer was submitted as part of the 2019-2022 MTEF process.

As the bid for the new post was unsuccessful further work on internal communications is pending.

A Public Opinion Survey to gather the public's views on what they think about SHG information ran between 28 February and 21 March 2019. 160 people responded to the survey which was available online, in local newspapers and via hard copies in key places around the Island. The report of survey results has been analysed and presented to the Core Leadership Group.

Results will now be made publically available and an Action Plan developed to take recommendations forward.

Areas of challenge or lack of progress

No challenges experienced in achieving the 'Report It, Sort It' target. However, not all of the reports received are able to be actioned fully by the respective Directorates. This is, in the main, due to lack of funding. Most of the reports received through this service need to be dealt with by the Environment and Natural Resources Directorate, particularly the Roads Division.

Ticket sales for the Sandy Bay route for the month of November 2018 not reported due to loss of data by the contractor. Also, closure of HTH clinic for doctor's clinics for 2 months during the year resulted in fewer ticket sales on the weekly Sandy Bay route to the clinic. Whilst 'Hop On, Hop Off' ticket sales

have decreased, there has been an increase throughout the year in the number of monthly tickets sold to shift workers. These numbers are not reported in this KPI target, as they were not included in the baseline figures.

Park and ride schemes will continue to be pursued in 2019/20 in collaboration with ENR Directorate. Suitable land and funding for car park in the Alarm Forest area are still to be identified/secured and an area near China Lane in Jamestown to be reconsidered for excavation as a parking area.

There were no issues/challenges with the application of the Code of Practice for Access to SHG Information which has gone reasonably well, with an increase in requests received compared to the previous 2 reporting periods.

Staffing constraints within the AG's chambers have, to some extent, hampered progress in terms of implementing the Legislative Programme. Additional staff are in the meantime being recruited and it is hoped that the programme will be implemented at a quicker pace during 2019/20 once the priorities have been agreed.

The new post of Internal Communications Officer was unsuccessful under the 2019-2022 MTEF process.

It should be recognised that internal communication is more than communicating to staff, it is about engagement and will link into the work that has been carried out by Corporate HR on the new Prospectus for Change.

The Press Office is working with IT and HR to develop a robust intranet to tackle some of the communication issues that have been raised by staff. There is a possibility that an Internal Communication Officer post could be identified once the Workforce Planning review is completed.

The response from the Public Opinion survey to gather views on SHG Information was greater than anticipated and some useful responses were received which will shape external communication work going forward.

Overall KPI Performance

Whilst some of the targets were achieved, there were several issues and challenges that prevented full achievement.

POLICE

The Police Directorate delivers a wide range of services for the Island of St Helena to ensure those who live, work and travel to the Island are safe and protected from harm. We continue to work with the Adult & Social Care Directorate to protect our most vulnerable people whilst also developing close working relationships with international service providers to support future demands.

Progress made in 2018-19

The Police Service invested heavily in training police officers this year and moved to a victim led 'One Victim One Crime' approach. This has resulted in better crime recording and improved investigations.

The Police have continued to record residents' concerns and then generate problem solving plans in order to address the issues raised. The results of this policing activity is fed back into the community.

Specialist officers continue to work closely with the Safeguarding Directorate and provide an expert investigative response to sensitive and complex cases as well as offender management within the community.

The Fire and Rescue Service have provided an increased presence at the airport on flight days and continued to provide a rapid and effective response to emergencies. They completed a series of preventative initiatives across the Island and completed specialist training in the United Kingdom.

Immigration continued to protect our borders and have enhanced their capabilities through the use of an enhanced intelligence system. They have continued to build partnerships with fellow border enforcement professionals in the UK and South Africa. This has led to increased protection for those who work, travel to or live on the Island.

The Sea Rescue Service have increased their support for the airport on flight days and managed a number of incidents. Their move to the purpose built Sea Rescue Base is a vital component for the safe operation of flights into St Helena Airport.

Emergency Planning have continued to prepare Emergency Services and the Government to respond to emergencies and major incidents. They have completed a number of exercises as well as being called upon to activate existing plans in real life emergencies.

The Prison Service continues to provide a safe and secure environment to those offenders serving custodial sentences as well as engaging in offender rehabilitation work. They completed a significant review of the prison that has reduced identified risks in the prison and worked hard to progress the building of a new prison that is desperately needed.

Safeguarding training was provided to frontline staff to ensure that the diverse workforce of the Directorate are equipped to identify signs of abuse and harm and take appropriate and timely action. This has contributed to the increased confidence in professionals making referrals to Children's Services.

The focus this year has been on increasing the quality and quantity of our services. We have developed enhanced operating practices, investigated complex and serious crimes and assisted citizens solve problems of most concern to them.

Areas of challenge or lack of progress

Going forth the Police Service will continue to build on progress made in 201/19 and will:

- Consolidate the training provided to police officers.
- Reinvigorate and embed neighbourhood policing.
- Improving trust and confidence in the Directorate. We will do this through strengthening our working relationship with our partners as well as continuing to be community focused and responsive to individual needs.
- Develop and enhance existing capabilities around the response to emergencies.

Overall KPI Performance

We achieved good performance against set targets.

CONNECT SAINT HELENA LTD

Progress made in 2018-19

ENERGY: Following the tender process there has been extensive negotiation for the contract. In parallel, development permission was granted for the proposed solar farm and the application for development permission is due to be submitted in April 2019. PASH have already negotiated with suppliers in anticipation of the PPA being signed which will accelerate progress for the installation phase of the project.

SUSTAINABILITY: Renewable energy accounted for 25.54% of electricity generated, this compares favourably with 24.78% supplied last year. Although on the face of it the increase is 0.76%, the figure is artificially deflated because of the increase in overall generation. Actual increase in wind units was 4.8% and for solar 11.4%, so overall renewable energy units produced increased by 6.9%. Weather conditions were favourable as were the maintenance activities in achieving this result. The next step will be integrating renewable generation provided as part of the PPA.

RELIABILITY: This ever more challenging target was again achieved although during the year there were a few occasions of strong winds and rain that negatively impacted the KPI. With a dedicated and highly skilled team who keep vegetation close to the electricity lines under control this has helped further improve progress. We continue with our program of planned preventative maintenance where ceramic HV line components are being replaced with the superior silicone material.

Areas of challenge or lack of progress

The PPA is bespoke and not familiar with funders. The majority of risk is with PASH and not Connect Saint Helena Ltd, which has slowed down the approval process. We keep pushing back to ensure the PPA reflects the bid but this is adding time to the process. PASH have said they will never entertain anything other than the usual 'take or pay' arrangement in the future based on this experience. Accordingly they have requested the PPA arrangement is not disclosed.

The reliance on SHG for providing the crane is a major limitation. Breakdowns combined with crane operators working on the MV Helena negatively impacts on maintenance activities.

Some land owners are reluctant to cut trees which then touch or fall on the electricity network which then causes an unplanned outage. We continue to work with these land owners.

Overall KPI Performance

Renewable energy generation equated to 25.54% of the total electricity generated, amounting to 3.066GWh. Unplanned electricity interruptions totalled 94

EDUCATION

Primary Education - % of Year 6 pupils assessed as performing at or above Age Related Expectations (ARE).

NOTE: New measure which reflects changes in assessment policy in the English National Curriculum"

Secondary Education - % of pupils achieving 5 GCSE A*-C including English and Maths (or the equivalent grades on the new 9-1 GCSEs)"

Progress made in 2018-19

Primary schools continue to use Progress Tests in English, Maths and Science to assess the end of year attainment of pupils in Year 6. Results of the Year 6 pupils for the End of School Year 2017 /18 although did not meet the set target, were very encouraging. There was a 10.1 increase in the percentage points of children who achieved ARE when comparing their results from 2017. Results progressed from 31.4% to 41.5%. In addition there was an 11.5 percentage point increase in the number of children achieving ARE when comparing them to the Year 6 cohort from the previous year (30%). In English 56.1 % of pupils achieved ARE compared with 45.7 % for the same cohort in the previous year. This was also an improvement on the 2017 Year 6 cohort where 50% of pupils achieved ARE.

In secondary education, 37% [13 students – 5 boys & 8 girls] of students achieved 5 A*-C/4-9 including English and Maths compared with 45% last year. The target for the year was 40%, this was narrowly missed as one student who was expected to perform at this level did not.

Areas of challenge or lack of progress

Although there are different challenges that schools face in relation to individual children, there are some main challenges for schools, the first being the expectations of the new National Curriculum. Children are working to a higher level of expectation and there are gaps in learning that have to be addressed before children can achieve the expected level. It is anticipated that as the younger cohorts progress through the system this impact will be minimised as they will have more time to work to the new curriculum. The change in the grading system at GCSE level also had a negative effect with teachers having minimal information on what constitutes a 'pass' at GCSE. Maintaining a stable and qualified staff is also essential to progress and schools have also been affected by different staffing situations that impact on the performance of the schools. The small numbers in the cohorts also have to be considered in relation to their effect on the target %.

Whilst all schools did not meet the targets set, results show that we are making progress.

Inclusion

% of students on Special Education Needs (SEN) Register with active Individual Education Plan (IEP)

(IEPs are the learning plans that spell out what steps the school will take to meet the needs of children with special education needs or disabilities. They document both the child's needs and the actions to address them and the targets that the child is expected to meet)

NOTE: Final assessment to be made at end of academic year

Progress made in 2018-19

The Inclusion Service continues to develop and has a more rigorous system in place to identify and address the needs of students with SEND. As such all children in the system with SEND are registered and are supported as far as possible within the available resources with their IEPs as appropriate. The support of others such as the Educational Psychologist, Speech and Language Therapist, Therapeutic Practitioner etc have been crucial to supporting children with complex needs. The Educational Psychologist has also delivered training to staff members in emotional literacy (ELSAs) which helps to support children with emotional difficulties in schools.

The Inclusion Service has now been allocated a permanent base where they can offer additional support to schools such as having a Pupil Referral Unit where students can be based for additional support. Also, additional monies allocated to the Inclusion Services has enabled the recruitment of Teaching Assistants to support complex cases with their learning, development and personal needs.

Areas of challenge or lack of progress

Whilst the Directorate is appreciative of the support that is given to the Inclusion Service it is evident that the number of children with SEND needs and the range of conditions in our system is growing and as such the team to address these needs has to be strengthened. The directorate needs a full time

Educational Psychologist to support schools with these complex needs and for the Speech and Language Therapist to devote more time to the needs of children in schools in order to make further progress in this area. In addition, the Inclusion Service has also felt the effects of staffing difficulties which has hindered service provision in schools.

% of teachers qualified to Level 4+

Progress made in 2018-19

There has been much progress made on this KPI. To date 64% of teaching staff are qualified to at least Level 4. At the time of this report we are awaiting the results of other members of staff. Through the Initial Teacher Training Programme trainees have also been able to work towards achieving qualifications to at least Level 4. The success in this area was able to be achieved through having a Teacher Training Advisor and a Primary Advisor who were able to develop and deliver this training.

Areas of challenge or lack of progress

Areas of challenge continue to centre on staffing. That is having staff who are able to develop and deliver the training programmes as required by Cambridge and also retention of staff who achieve this qualification. Already 3 staff who achieved this qualification have left the directorate.

St Helena Community College provides a range of general, technical/vocational, professional and higher education programmes to meet the needs of the local economy.

NOTE: Because the enrolment cycle of the SHCC operates on the academic year, this data should be reported and KPI assessed on the basis of the academic year ending in the financial year. Thereafter, regular updates in the narrative can provide details on progress toward the upcoming year's performance."

Progress made in 2018-19

The St. Helena Community College continues to develop and improve course provision. This year saw more than 196 courses being offered through face to face training, online or through distance learning. 532 students are registered with the College and there are over 800 course registrations. This year the College has focussed on developing the range of IT courses offered to support the St. Connected initiative. IT courses cater for varying levels of competence from very basic to advanced.

Work has been started in consultation with Corporate Human Resources to ensure that training needs of the workforce are identified and provided for as far as is possible within the available resources.

Areas of challenge or lack of progress

There is the constant challenge of recruiting tutors on island to deliver face to face training. However the College has managed to minimise the impact of this through identifying courses online and through distance learning.

Overall KPI Performance

Overall the Education and Employment Directorate has been successful in making progress towards and achieving the set Key Performance Indicators. The Directorate will now continue to build on the successes achieved in order to improve the standards of education and educational provision on St. Helena.

ENVIRONMENT NATURAL RESOURCE & PLANNING

1. Waste Management Services (WMS)

Progress made in 2018-19

- Collaboration with stakeholders (EMD Marine, SHNT Marine and SHAPE) for the development and successful funding of a UK Government (DEFRA) Marine Debris Project primarily aimed at reducing and recycling plastic waste from the ocean.
- Collaboration with stakeholders (SHNT and Solomon's) for the delivery of an E.U. funded Anaerobic Digestion Innovation Pilot Project.
- Collaboration with stakeholder (SAERI) for the delivery of a UK Government funded Natural Capital Assessment Project – constraints mapping and cost/benefit analysis for a new landfill site on St Helena.
- Collaboration with stakeholders (SHAPE and ESH) for the successful funding of a commercial shredder to support recycling of plastic, cardboard and metal waste.
- Collaboration with stakeholder (ESH) for the successful funding of 30 x Olympic Bins (for strategic location across the island) to support recycling of glass, cans and plastic waste.
- Charging for commercial waste scheme developed, approved (by ENRC) and successfully implemented (wef; 1st January 2019).
- Bulky Waste Disposal Project delivered for Jamestown – remediating the landscape of historical bulky waste e.g. end of life vehicles.
- Waste Prevention Campaign (general litter) – delivered during the week of the 2019 Environmental Conference for maximum impact and visibility.

- Collaboration with stakeholder (ENRD Property Division) for modernisation of the public toilets opposite the Museum.
- Communal Bin Housings Project delivered to benefit customers across the island.
- WMS informational webpage developed and uploaded onto the SHG website.
- Proposal sent to the Chief Secretary to consider expanding waste management responsibilities to include; *cleaning of bus shelters and tourist interpretation signs, grass cutting around bus shelters, public toilets and picnic benches and grass cutting at Longwood Green and Rosemary Plain*. This proposal was developed in line with Waste Management Services Mission Statement; *working in partnership with customers for a cleaner and greener St Helena*.
- Climate Change Policy developed in readiness for Executive Council.

Areas of challenge or lack of progress

- Opportunity to significantly reduce the volume of recyclable domestic waste (currently landfilled) due to no Capital funding available for development of a Materials Recycling Facility at Horse Point Landfill Site. 7 business cases to support this and other improved waste management services were developed and submitted in readiness for any Capital Program.
- Opportunity to extend the boundary of Horse Point Landfill Site (which would have added 10+ years to the remaining site life) lost when crown land was provided to SHNT (for endemics planting) and the Private Sector for alternative uses.
- WMS Management and/or Staff are unable to attend training/exposure in the UK or other locations due to budget constraints (and unsuccessful overseas training nomination), where familiarisation with modern street cleaning methods and technology would greatly assist to modernise these services on St Helena, whilst reducing expenditure on equipment from recurrent budgets perceived to be suitable for improving waste management services, but in some cases proving not to be the case.

Overall KPI Performance

The Waste Management KPI is; *5% increase in domestic waste cells life*. This target has been achieved for the reporting period. Achievement can be attributed to many of the aforementioned progress points, primarily; increases in recycling outputs and the charging for waste scheme.

2. Terrestrial Conservation

Progress made in 2018-19

- Funding interest has been raised in support of the Peaks programme based on the Water Security, Tourism and development of innovative restoration techniques showing excellent value for money.
- A Peaks Management planning workshop was undertaken in December. The PMP is in draft form and should be completed early in 2019/20.
- Nursery output on the peaks have been doubled (2017=5098 plants across 16 species; 2018=11059 & facilities across 16 species) are being expanded to accommodate further increased production.
- Funding secured for: 3 year cloud forest project which will double the workforce on the peaks; one additional Conservation technician; peaks management planning consultant to coordinate and complete draft documents; completed joint nursery project between peaks, Scotland and SHNT achieving increasing nursery facilities and skill on the peaks, procured a laminar flow bench in Scotland; one staff member from the LEMP to cover Air Access mitigation plant production in Scotland nursery; high quality weather proof gear for the cloud forest team from RSPB.
- International interest raised with export of expertise being sought from restoration practitioners from overseas.
- Multi species genetic field genebank system implemented on the peaks, safeguarding entire species & associated ecosystems.
- A number of genetic investigations started on old father live forever; plantain; Wahlenbergia species complex and teapant. Final reports not completed.

Areas of challenge or lack of progress

- Lack of feedback of results from scientific studies e.g. bryophyte visit from NHM; genetics final reports on species mentioned above; 95% of high value endemic habitat fragments of high priority are not actively managed.

3. **Marine Conservation**

Progress made in 2018-19

- Studies continuing as part of the Blue Belt and ICCAT programmes to establish behaviour and stock assessments for Tuna and Grouper fish, informing policies on sustainable fishing on St Helena
- Reviews of Marine Tourism, Water Quality and Sand extraction policy/legislation begun under the Blue Belt programme to reduce the risk of species and habitats posed by these practices
- Darwin Plus study researching the sustainable management of St Helena's Lobster population (including the endemic Slipper lobster) underway

- Darwin Plus study nearing completion monitoring seasonal/long term changes of the marine environment and how it impacts the abundance/distribution of the islands marine species
- Awareness raising for Marine plastics and the delivery of low volume plastics recycling capabilities completed
- Bi-annual benthic dive surveys undertaken to monitor change of the islands inshore habitats and species
- Monthly seabird monitoring to record size and reproduction of populations

Areas of challenge or lack of progress

- Changes to the Marine Management policies have been drafted, but councillors are not willing to adopt them until the formal review of the Management Plan is undertaken which is a lengthy process. As a result we have a number of policies that are ready to be updated but cannot be, causing issues with private operators and members of the public on island
- The size of the core budget makes ongoing monitoring of the marine environment increasingly hard, SHG support staff and private operator prices have risen, yet the amount of budget allocated has not increased to reflect this. It is likely that some of the core monitoring programmes will have to be reduced/stopped as a result of this. Whilst the externally funded projects provide us additional scientific information, they are not a sustainable substitute for core monitoring responsibilities.
- The number of core staff in the section is not sufficient given the size of the workload. It is not possible to devote the promised amount of time to the externally funded projects meaning their outcomes suffer as a result

FINANCE

Progress made in 2018-19

During 2018/19 financial year Corporate Finance continued to work to strengthen financial management capacity and capability across SHG through training, support and guidance. This was delivered through formal training support and training workshops. Through the PFM Reform Programme a number of key initiatives were taken forward and included the recruitment of a Finance Business Manager to develop the relationship between SHG and SOEs, the recruitment of an External Funding Coordinator to work towards finding alternative sources of funding for St Helena and reduce reliance on UK financial aid and the implementation of initiatives to strengthen financial reporting and budget formulation.

We continued to review tax policies to ensure that they encourage and support wider development and these changes were brought into effect from 1 April 2019. This included the CUSTOMS AND EXCISE (APPROVED INVESTMENT) REGULATIONS, 2019, which officially closed the previous Approved Investment Scheme to new investment and introduced a new scheme that categorised investments and provided either a tax reduction or a deferment of tax payable.

Areas of challenge or lack of progress

Despite having a successful visit of HMRC to explore the possibility of digitising the tax system we were unable to progress this project due to increased work commitments of the HMRC team in preparation for Brexit. Similarly we were unable to carry out the review of the tax legislation and operating practices to implement a fully functional tax audit function. Significant work was done to explore the use of automation software for final accounts preparation. However the resources required to implement the options far outweighed the budget available and further work is required to explore cheaper options. These areas will be progressed in future years pending resource availability.

Overall KPI Performance

Local revenue equated to 37% of total expenditure exceeding the performance indicator of 33% by 4%.

The positive performance of 4% in excess of the performance indicator is a combination of 2% from the generation of additional revenues and 2% from the decrease in the total spend for the year.

Local revenue was £1 million more than the original budget. Additional revenues were collected through corporation and goods and services taxes, medical and hospital related charges.

Actual expenditure was £2 million less than the approved budget. Savings were realised across all directorates in response to the projected shortfall in revenue for the year. Significant under spends were reported against the Technical Co-operation budget due to delays in recruitment, compensation payments as the provision for historical costs claims were not required and overseas medical treatment as the costs for patients were less than projected.

Regular monitoring of revenue and expenditure and timely action to achieve a balanced outturn for the year yielded favourable results in comparison with the performance indicator.

Additional revenues are reported for corporation and goods and services taxes, and medical and hospital related charges. Additional revenues are reported for taxes due to the differences between the basis of recognition, the budget was prepared on a cash basis and actual tax revenues are now accounted for on an accruals basis. The development of capacity within the Health Service enabled additional theatre procedures to be undertaken on the Island and the generation of additional medical fees.

EOY REPORT 2018-19

St Helena Government

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