



St Helena Government

PERFORMANCE REPORT

**FOR PERIOD 7 - OCTOBER 2017
FINANCIAL YEAR ENDING 31 MARCH 2018**

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**St Helena
Government**

Overview of Performance for OCTOBER 2017

Introduction

St Helena Line will withdraw the RMS St Helena from service in February 2018.

The Public Transport service has been extended to operate a service to and from St Helena Airport to coincide with flight arrival/departure check-in times.

The 14 October 2017 saw an exciting chapter in St Helena history as the inaugural flight for the scheduled commercial air service took off at St Helena Airport.

On the 18 October 2017, the Careers Fair 2017 took place with remarkable success and significant turn out.

St Helena Police Directorate launched a Facebook page on the 23 October 2017, with an aim to keeping the public informed of their work, further promoting safety campaigns and releasing urgent announcements.

On the 25 October 2017, the St Helena Airport received an open ended air traffic service certification, and on the 27 October 2017, SHG announced the signing of a Memorandum of Understanding (MOU) with South Atlantic Express (SAEx) to deliver the Submarine Cable Project.

Summary of Key Performance Indicators

Some of the headlines for October were as follows:

- * Scheduled commercial air service to St Helena took off.
- * 32.26% of energy generation came from renewables. Electricity usage compared to 2016 showed a 14.95% increase.
- * There were 9 unplanned electricity Interruptions in October, with 52 interruptions year to date.
- * The Fire Service average response time decreased to 4.4 minutes compared to the previous months, due to some of incidents occurring whilst fire fighters were already in the district.
- * 15 referrals to Children's Services were received, with 30% resulting in a single assessment.

Corporate Risk Management

Our first half yearly review took place on 22 September 2017 with SHG Directors and Senior Officials, which was followed by a discussion with Elected Members on an 'Away Day' on 29 September 2017. A total of 6 proposed new risks were agreed along with the current 19.

In addition a new risk action log is being implemented to cover monthly progress, mitigation or increased risk factors.

Progress in the second quarter was as follows:

Risk 1: Delay in Air Access post 2017

Successful proving flight and all regulatory approvals for air service to commence October 2017 in place. Scheduled commercial air service to St Helena commenced on 14 October.

Risk 4: Threat of rock fall increased due to climate change

Tenders have been assessed and report produced. Source of funding to be identified.

Risk 9: Failure of Change Management Programme impact on SHG and Public Pay and Grading review report presented to CLG. Work on development of Job Families ongoing. Five individuals selected for SHG Leadership Programme. Training sessions delivered by Continuous Improvement consultant.

Risk 14: Lack of Health and Safety on island

CLG agreed a review of existing policies and H&S reports. Situation report to be presented to consider next steps and to include establishing a Working Group to take agenda forward. Public Health Committee to endorse this approach.

Risk 17: Failure to underpin basic education

Improvement in secondary performance and small important gains in primary education. St Helena Community College demonstrated the ability to provide cost-effective further and higher education results

Summary of Financial Performance

The Consolidated Fund Report reflects a surplus of £2.2M for the year to date in comparison with a forecast budget surplus of £0.4M. This surplus is the result of significantly lower spend than the budget allocation for this period.

Budgeted expenditure for the year to date is £23.8M. Actual expenditure for the same period was £22.0M. This represents an under spend of £1.8M, which is a favourable variance of 7.6% against the expenditure budget for the year to date.

Budgeted revenue for the year to date of £24.2M is in line with the actual revenue generated for this period.

Key Revenue and Expenditure Variances

The Revenue Report provides an analysis of actual and budgeted revenues by revenue stream. Whilst total revenue is in line with the budget, as reported in the previous period, actual income from Taxes is significantly lower than the budget.

The Consolidated Fund Report provides an analysis of actual and budgeted expenditure by the appropriated head of expenditure. Under spends in excess of £100K are reported for Technical Co-operation, Health (including medical evacuation), Education and Human Resources. Brief comments on these under spends are provided below.

Technical Co-Operation £667k - The under spend relates to delays in recruiting to several consultancy and TC positions.

Health - Medical Evacuation £597k - The number of aeromedical evacuations are less than budgeted.

Health £412k - The majority of the under spend relates to supplies and services, transport and salaries.

Education £150k - The under spend relates mainly to materials, student scholarship and apprenticeship payments.

Human Resources £131k - The majority of the under spend relates to training expenses.

Capital Programme

ExCo approved a 6 month programme in May 2017.

Projects are progressing well, however due to limited materials available on -Island as well as a slight delay in the RMS arrival in September there are some projects specifically the Lab refurbishment, Police relocation to AVEC, Re-roofing of Harbour View, and HTH CDA, which will not be completed by 30 September deadline. Alongside of this there will be a few projects that did not attract any suitable contractors during an open procurement exercise and alternative options were considered which unfortunately will mean that the works will not be completed by 30 September.

A request has also been made to DFID to allocated a further £100k from the existing Business Case budget to complete 3 further projects one being rockfall protection works and the other two associated with the Prison project.

DFID are considering these issues and the request for additional funding and a response is expected shortly. If favourable the programme will be extended to December 2017.

Discussions are still ongoing with DFID regarding funding for future capital programme. No further changes to date.

SHG KEY PERFORMANCE INDICATOR REPORT

PERIOD 7 (October 2017)

No.	National Goal	Directorate Responsible	Performance Indicator/ Risk Mitigation	Benchmark	Target 2017/18	Target 2018/19	Target 2019/20	Performance Update	RAG Status	Direction of Travel	Notes	Overall Brief Monthly Commentary on Progress/events	
Altogether Safer	1	Safeguarding (Frankie)	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			For October 2017 - 15 referrals to Children's Services were received, 30% resulted in a single assessment. It is estimated that 100% of these assessments will be completed within the 35 working day timescale.		↑		Assessments continue to be completed within the 35 day timescale	
	2	Safeguarding (Suzie)	Joint visits are done with OT and MH. (Demonstrates joined up multi agency work in the community)	For 2016 - 47 OT joint visits and 2 MH joint visits.	47 OT Joint Visits 2 MH Joint visits			Sept 2017: 21 joint visits with OT, Physio, and Hospital, Specialists or Multi-Disciplinary Meetings. Year to date: 62 Joint visits Oct 2017: 19 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings. Year to date: 81		↑			
	3	Safeguarding	Number of residents 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				October: Adults and OPS to complete a full survey of all residential care. Date to be completed: November 2017.		↔			
	4	Safeguarding	Setting up a service user group to help shape policy	Currently setting up Happy Hearts committee.				OPS Age Task Force Constitution is nearly completed. Ongoing. Monthly meetings are held. This will be completed by November 2017. One member of staff is now tasked with doing this. Happy Hearts continues and we are now starting to hand over some of the responsibility of running to members. This is to encourage their independence. Current numbers attending 30-40 twice a month. The members who attend have agreed to contribute financially to each social gathering. Transport continues to remain a difficulty.		↑			
	5	Police	Reduce Overall Crime	The figure will not be set until the end of the current PPY as the figure for the current year plays a part in setting the figure. In any case, the figure will be divided by 12 and monitored on a monthly basis.	Less than five year average (also compared to 2016 - 2017 figure)			April = 19 crimes reported May = 11 June = 9 July = 7 Aug = 16 Sept = 13 Oct = 11		↔		Crime continues to be low	
	5a	Police	Improving community trust and confidence in the services provided by the Directorate		75% satisfaction level from those surveyed. Each Police Team to perform 4 community surgeries per month.	80% satisfaction level from those surveyed.	85% satisfaction level from those surveyed.	August: 100% call backs 100% satisfaction 4 surgeries per month 3 completed September: 100% call backs 90% satisfaction 4 surgeries completed October: 80% call-backs (two victims have left the Island) 100% satisfaction. 12 surgeries total completed		↔		Positive satisfaction levels reported	
	5b	Police	Working with partners, volunteers and stakeholders to maintain public safety and our responses to incidents		10% reduction in road collisions from 2015/2016 level of 130			July = 10% reduction in RTAs 8 in total August = 10% reduction in RTAs 7 in total Sept = 10% reduction in RTAs 4 in total Oct = 10% reduction in RTAs 5 in total		↔			
6	Police	The St Helena Fire and 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			July = Fire service average time is 9.9 minutes Aug = Fire service average time is 9.3 minutes Sept = Fire service average time is 8.9 minutes Oct = Fire service average time is 4.4 minutes		↑		Positive response time well within KPI despite difficult road conditions		
7	Safeguarding (Lindsay/Wendy)	Number of older persons (over 65) who are admitted to residential/sheltered accommodation - Reduce the number of admissions compared to the previous year	13 admissions in residential/sheltered accommodations for 2016/17 (3 in sheltered and 10 in residential)	13 admissions			September: One admission to CCC & One admission to Deason's Centre. October: One admission to Deason's Centre YTD = 4 CCC, 2 Deasons and 1 CapeVilla		↔		This will continue to be a pressure area		

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8		Safeguarding (Paul/Lindsay)	Number of people in the community receiving home care	For 2016 - 72 older persons in community receiving home care	Increase on benchmark			September: Adults and Older Persons -154 people receiving Home Care. 41 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits. October: Adults and Older Persons -137 people receiving Home Care. 52 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits. Welfare Assistance meetings: 8		↑		
9		Safeguarding (Paul/Lindsay)	% of those receiving home care having had social care review in last 12 months	Adults and Older adults 81.5%	90%			Sept: 3 reviews completed by the Adult Support Team: 2 BLA reviews 11% of reviews have taken place with a target of 90% Oct: 5 reviews completed by the Adult Support Team: 1 new BLA 15% of reviews completed with a target of 90%		↓		Assessments and care plans being reviewed.
10		Safeguarding (Paul/Lindsay)	Number of adult social care assessments completed	82 assessments completed	Benchmark			Sept: OPS completed 3 new assessments. Adults completed 2 new assessments Oct: Adults Support Team completed 5 new assessments		↔		Expected increase in the demand for adult services
11		Health	Vaccination Coverage Children at 2 years of age, up to date with vaccinations. Measured as 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%)	First year of reporting this way. Once full year is completed we will have baseline established.	TBD	TBD	TBD	a) 48% YTD b) 58% YTD		↔		We have moved from a monthly view (How many due vs how many vaccinated) as this was able to give variable % results each month with no real change in performance. This was due to different numerators and denominators each month. We have now moved to a yearly view (year to date), looking at expected numbers for the year. We are providing two figures and aiming for a target in the middle. The first figure looks at the number of expected 2 year old from the census data (therefore taking into account transient population). The second figure looks at those turning 2 from the birth records (not taking into account the transient population). This figure starts at 0% at the beginning of the year with an aim to hit 100% by the end of the year. Included is a graph which will show our progress each month over the year (with a projected target line).
12		Health	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) 75% (2015 data) b) 34% (June 2015 Data)	a) >95% b)	a) >98% b)	a) 100% b)	a) 85% b) 45%		↑		Statistic remains the same and views the year to date figures for target. New figure included relating to % of diabetics with good control. New database has allowed interrogation of patient data. We are on our way to achieving our (first) set target for this statistic of 45%.
13a	Healthier	Health	Obesity: 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. (Aim = <53%) (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 (Aim = <80%)	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)		5% reduction on preceding year	5% reduction on preceding year	October 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) 44% (1221 out of 2756) c) 78% (1221 out of 1572)		↔		Annual screening of school children. Will be repeated each year to compare and review progress. We are now looking for those with a BMI>25 (overweight and obese) compared to ALL patients seen. So YTD 44% of all patients who have been seen in the clinic have a BMI > 25. We are also looking for the % of adults with a BMI >25 out of ALL those who have had their BMI checked. So YTD 78% who have had their BMI assessed have a BMI >25.

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13b	Altogether H	Health	Obesity - 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%)				Children a) 1% (1) b) 5% (7 out of 149) c) 100% (7 out of 7) Adults a) 13% (154 out of 1221) b) 6% (70 out of 1221) c) 100% (70 out of 70)		↔		Looks at YTD totals for adults and children.
14		Health	Safe provision of an appropriate range of Mental Health services on island a) Mental Health Admissions YTD b) Alcohol Detox Admissions YTD c) Current Active Caseload (monthly)					a) 2 b) 0 c) Awaiting information		↔		YTD admissions, YTD alcohol detox admissions. Caseload at the end of each month (however it does change on a weekly basis).
15		Health	Access to Healthcare 1. General Hospital (Secondary Health Care) a) No of general admissions to hospital (YTD) b) Number of surgical admissions(YTD) 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 4. Total number of occasions per month that patients with a registered disability were seen by a Doctor 5. Total number of home support visits for palliative / end-of-life care	A = 2000 B = 30 4. Awaiting info from SG to determine stats. 5. 20 (Nov 2016)			(a) >2000 (b) >30 (c) >20 (a) >2300 (b) >40 (c) >20 (a) >2600 (b) >50 (c) >20	1. a) 172 YTD b) 258 YTD 2. a) 2670 b) 2146 c) 3171 3. d) D= 372 N= 423 e) D= 52 N= 201 f) D= 19 N= 38 4. 5. 143 (9 for october)		↑		YTD General Admissions, Surgical Admissions We have moved away from looking at the number of appointments each month (as this is a relatively static number), as this does not give us an indication of the population we service. We are now looking at the total number of different people who access Health Care. So YTD 2670 people (out of the entire population) have seen a Doctor. YTD 2146 people have seen a nurse. We have also provided an overall figure to remove overlaps (patients who see both the doctor and nurse). We can now advise that YTD we (Health) have seen 3171 of the islands population. At the end of the KPI a graph is included to reflect this, and also to show the consistency of the monthly attendances (between 1000 and 1200 per month). We have looked at the different people who have accessed the country clinics (this does not reflect the repeat attenders). To enable us to look at this in relation to the local population. Currently working with SG to identify a way to obtain information relating to those with disabilities and access to healthcare. YTD and monthly figures for palliative care included (not obtained for October yet).
16		Health	Encourage Smoking Cessation 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	Island population registered on EMIS 4776 Smoking status record 1773 1773/4776 = 37%				SEPTEMBER 2017: a) 449 b) 51 c) 14 d) 0% e) 79% f) 0%		↓		We are aiming to identify how many patients have been questioned on their smoking status. This is currently 449 people (we have seen 3171 different people this year). NRT is nicotine replacement therapy (gums and patches). Champix is medication to help stop smoking. Group Cessation is the stop smoking classes. Looks at the % of patients registered as smokers who have been seen (either by a Doctor or a Nurse, in the YTD). Currently 79% of all registered smokers have seen a health professional in the last year. BI = Brief intervention. First step to helping stopping smoking.
17		ENRD	Social Housing - Increase the social housing stock.	184 social houses (Jan 2017)	5%					↔		Work is still ongoing to ensure affordable housing and land is made available. Housing has also commenced an island wide tenancy audit which is hoped to be completed by December 2017.

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18	Altogether Greener	ENRD	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.	Benchmarking done for 21 terrestrial and 22 marine in 2015/16	Population of key Marine and Terrestrial endemic species - Little or no change					↑		Seed collecting and storage continued. Nursery work at Scotland and Peaks carried forward with increased outputs. Fern House upgrades completed. Critical habitat ecological restoration work continued on 5% of target sites of high endemic diversity value.	
19		ENRD	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.	10% of the required supporting policies, guidelines and procedures have been formally adopted and are in place to facilitate the implementation of the 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.					↓		Staffing constraints continue to impede progress and we are struggling to attract suitably qualified and experienced individuals. Work has started on developing an environmental research permitting policy, this follows on from work done prior to the enactment of the EPO. General awareness of EPO requirements has also begun starting internally within ENRD and ENRC. Advice and input has been given on assessing the environmental impacts and ensuring EPO compliance for proposed infrastructure projects. An Initial Environmental Assessment for the Prison site options was also produced.	
20		ENRD	Waste Management	Equally sized domestic waste cells last for approximately 1 year	5% increase in domestic waste cells life						↔		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 planned for December 2017. Partnership Agreement signed with Private Sector business for increased glass recycling at Horse Point Landfill Site. Horse Point Landfill Site currently open to the public 24/7 (including Public Holidays) for a three month trial period. Anaerobic Digestion (AD) Expert visiting 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).
21		ENRD/Connect	Energy Use	More efficient use of energy per head of population	5%						↔		The renewable energy bid evaluation process progressed to the stage where bidders were shortlisted for further technical consultations, with the view to firm up on certain matters to be pertinent decision-making factors to consider, prior to starting contract negotiations.
22		ENRD	Increase Land available for Housing through the development of the CDA's and individual site identification.	Release 60 plots by the end of 2018.	100% increase						↓		HTH CDA Site: Works are nearing completion with regards to the installation of the spine road. Surveys have taken place of the new road, sewage lines & boundaries of the adjacent developments and the draft design of first proposals including the re-alignment of the proposed plots has been done. An outline planning application has been submitted., to include the development of social housing on site. Bottom Woods CDA: Works are near completion on the first phase of the design process, in collaboration with the Technical Team and Planning Section. Social Housing designs for the CDA have been submitted. Bottom Woods: Surveys are to be completed to investigate the levels of the existing sewage line as this will affect the proposal, meeting has already taken place with the adjacent proprietors that will be affected by the development and meetings has taken place with the retail developer to progress on with the design stage. Plot Sales: On-going search for land that could be advertised. 7% of the target set has been reached to date for 2017/18.
23	Children and Young People	Education	Primary Education % of pupils achieving Level 4+ (Changed from August 2017 to % of pupils performing at or above Age Related Expectations)	Reading 71% SPAG 44% Maths 51% (July 2016)	Reading 60% English Skills 60% Maths 60%			August 2017 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 reading scheme aligned with the new National Curriculum has been implemented in all schools and is going well.	
24		Education	Secondary Education % of pupils achieving 5 GCSE A*-C including English and Maths	22% (Aug 2016)	30%	45%	50%	SECONDARY - AUGUST 2017 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 is underway at present to plan new Business options for 2018.	
25		Education	% of teachers qualified to Level 4+	33.3%	50% of teachers qualified to Level 4+	70% of teachers qualified to Level 4+; 40% of teachers qualified to Level 5+	50% of teachers qualified to Level 5+	October = 43.10%		↑		Work continues on the teacher training initiative, with a number of staff members set to complete Level 4 in the next several months. 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 is beginning in September. The Level 4 qualification in Education Leadership is planned to start in Jan 2018.	

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26	Altogether Better for Christmas	Education	Functional Skills programme that meets the needs of St Helena. Attendance at AVES functional skills programmes	Annual Training Needs Assessment deferred to March 2017, not yet underway. SHCC Courses offered: 159 courses General/Community - Accredited 27 General/Community - Local 39 Professional - Accredited 10 Vocational - Accredited 47 Higher Education - Accredited 36 273 registrations from 1/9/2016 - 20/2/2016. 89 registrations continuing from 1/3/2016 - 1/9/2016. Total of 363 students enrolled in SHCC programmes to date.	Annual Training Needs Assessment completed. 100 courses offered (with information on accreditation status and level) 300 course registrations	Annual Training Needs Assessment completed. 100 courses offered (with information on accreditation status and level) 350 course registrations		Education Update October 2017 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)		↑	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 Public Library and the library is due to reopen in November following major renovation.										
27		Safeguarding	Number of people who we are supporting on our employability scheme	Benchmark Year 1 (2017/18)				22 total on OT scheme. 10 OT clients' works at SHAPE on a monthly basis 14 different Caressi clients who made 35 visits 28 clients in total working for SHAPE		↔	Clients working for SHAPE at Sandybay & Donkey Plain <table border="1"> <thead> <tr> <th>Sandybay Carassi</th> <th>Sandybay Creative</th> <th>Sandybay Craft</th> <th>Donkey Plain Recycling</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>14</td> <td>4</td> <td>5</td> <td>5</td> <td>28</td> </tr> </tbody> </table>	Sandybay Carassi	Sandybay Creative	Sandybay Craft	Donkey Plain Recycling	Total	14	4	5	5	28
Sandybay Carassi		Sandybay Creative	Sandybay Craft	Donkey Plain Recycling	Total																
14		4	5	5	28																
28		Corporate Services (Corporate Support - Carol)	% of Report It Sort It reports acknowledged and allocated for action within 3 working days of receipt	95%	100%	100%	100%	October = 100%		↑	Monthly	There were 5 reports to 'Report It Sort It' in October, all were allocated for action and closed.									
29		Corporate Services (Corporate Support - Carol)	Number of people making use of the public transport service	18070 tickets sold (2013/14)	10% increase on 2016/17 total of 22,309	Further 10% increase	Further 10% increase	Qtr 1: April to June 2017 - 6318 tickets sold Qtr 2: July to September 2017 - 6515 tickets sold		↑	Quarterly	An increase of 197 tickets more than Qtr 1 11.4% increase compared to Qtr 2 of previous year. Total sold to date = 12,833 tickets									
30		Corporate Services (Corporate Support - Carol)	Revised timetables for the Public Transport Service to make provision for Park and Ride schemes into Jamestown and increased late night travel opportunities.	No Park and Ride Scheme exists at the moment. Late night travel only available on Saturday nights to and from Jamestown for the following areas: Longwood (Bottom Woods), Levelwood and HTH/St Pauls (Rosemary Plain/Scotland)	Commence March 2018					↔		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.									
31		Corporate Services (Corporate Support - Carol)	% of requests for information dealt with in accordance with the Code of Practice for Access to SHG	Baseline to reflect 2016/17 Performance of 40%	85%			One request received in October which was refused as it would have taken more than one working day to complete		↔		It is likely that if Asycuda system was operating to full capacity, the information requested could have been provided									
32		Corporate Services (Statistics Office)	Number of stay over tourist visitors to the island	2,527 (2012/13) 2,054 (2013/14)	10% increase on 2016/17			SEPTEMBER: Number of stay over visitors: 73 2017/18 YTD: 680, a 2 per cent decrease from the previous financial year Number of plane passengers: 10 2017/18 YTD: 154 289 (inbound and outbound from 14 October onwards)		↔											
33		Connect St Helena (Barry)	Sustainability % of energy generation from renewables	9.13% (2012/13)	30%	85%	100%	April = 23% May = 19.33% June = 24.81% July = 13.33% Aug = 26.42% Sept = 32.86% Oct = 32.26%		↑		The renewable energy yielded during October aligned favourably with the high penetration achieved in September, as well, with the two months' penetration being the highest for the current financial year. The electricity interruptions experienced during the last month aligned with the monthly KPI target averages of 7.9, with the year to date average of 7.3 interruptions per month being favourable, considering the total YTD Interruptions being 52. This is especially significant, considering the strong winds experienced in the last few months on island.									
34	Connect St Helena (Barry)	Reliability Unplanned electricity interruptions per annum	146 (2012/13) 134 (2013/14)	100	95	90	April = 8 May = 8 June = 12 July = 5 Aug = 1 Sep = 9 Oct = 9		↔		YTD Interruptions (April to October 2017 = 52)										
35	SURE	Communications % of households with internet connections	56.3% (2013/14) 59.5% (2015/16)	TBD	TBD	TBD			↔	Annually											

No.	National Goal	Directorate Responsible	Performance Indicator/ Risk Mitigation	Benchmark	Target 2017/18	Target 2018/19	Target 2019/20	Performance Update	RAG Status	Direction of Travel	Notes	Overall Brief Monthly Commentary on Progress/events
36	Altogether Wealthi	Air Access (Janet/Clare)	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	Ongoing implementation of terms of Air Services Agreement	Ongoing implementation of terms of Air Services Agreement			↑		SA 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. Work to monitor the potential for turbulence and windshear is still ongoing.



St Helena Government

CONSOLIDATED FUND REPORT PERIOD 7 (OCTOBER 2017)

CORPORATE SUPPORT, POLICY & PLANNING
HUMAN RESOURCES SERVICES
TECHNICAL CO-OPERATION
POLICE
CORPORATE FINANCE
PAYMENTS ON BEHALF OF THE CROWN
ECONOMIC DEVELOPMENT
PENSIONS
BASIC ISLAND PENSION
INCOME RELATED BENEFITS
SHIPPING
EDUCATION
HEALTH
OVERSEAS MEDICAL
MEDICAL EVACUATION
ENVIRONMENT & NATURAL RESOURCES
SAFEGUARDING
Total Recurrent

	REVENUE			
	YEAR TO DATE			FULL YEAR
	Actual	Budget	Variance	Original Budget
119,155	129,048	(9,893)	237,000	
0	0	0	0	
0	0	0	0	
162,662	166,362	(3,700)	316,000	
6,077,996	6,246,200	(168,204)	10,968,000	
16,919,573	16,770,831	148,742	24,873,000	
0	0	0	0	
0	0	0	0	
0	0	0	0	
4,797	0	4,797	(4,797)	
0	0	0	4,157,000	
152,481	148,569	3,912	255,000	
435,047	393,719	41,328	675,000	
0	0	0	0	
0	0	0	0	
339,099	311,047	28,052	555,000	
34,706	44,334	(9,628)	76,000	
24,245,516	24,210,110	35,406	42,107,203	

	EXPENDITURE			
	YEAR TO DATE			FULL YEAR
	Actual	Budget	Variance	Original Budget
740,085	774,970	34,885	1,389,000	
262,944	393,647	130,703	643,000	
4,440,009	5,107,076	667,067	8,577,000	
784,401	807,222	22,821	1,378,000	
647,800	656,188	8,388	1,123,000	
1,638,004	1,494,247	(143,757)	4,543,000	
700,000	700,000	0	1,200,000	
777,464	811,000	33,536	1,390,000	
1,151,450	1,145,000	(6,450)	2,061,000	
224,786	246,000	21,214	423,000	
2,930,701	2,970,798	40,097	4,157,000	
1,774,012	1,923,585	149,573	3,291,000	
1,625,185	2,036,890	411,705	3,541,000	
882,733	700,000	(182,733)	1,200,000	
103,352	700,000	596,648	1,400,000	
1,821,315	1,874,329	53,014	3,338,000	
1,500,660	1,461,065	(39,595)	2,458,000	
22,004,901	23,802,017	1,797,116	42,112,000	

	SURPLUS/(DEFICIT)		
	YEAR TO DATE		
	Actual	Budget	Variance
(620,930)	(645,922)	24,992	
(262,944)	(393,647)	130,703	
(4,440,009)	(5,107,076)	667,067	
(621,739)	(640,860)	19,121	
5,430,196	5,590,012	(159,816)	
15,281,569	15,276,584	4,985	
(700,000)	(700,000)	0	
(777,464)	(811,000)	33,536	
(1,151,450)	(1,145,000)	(6,450)	
(219,989)	(246,000)	26,011	
(2,930,701)	(2,970,798)	40,097	
(1,621,531)	(1,775,016)	153,485	
(1,190,138)	(1,643,171)	453,033	
(882,733)	(700,000)	(182,733)	
(103,352)	(700,000)	596,648	
(1,482,216)	(1,563,282)	81,066	
(1,465,954)	(1,416,731)	(49,223)	
2,240,615	408,093	1,832,522	

Capital

CORPORATE SUPPORT, POLICY & PLANNING
POLICE
Total Capital

	Actual	Budget	Variance	Original Budget
0	0	0	0	
0	0	0	0	
0	0	0	0	

	Actual	Budget	Variance	Original Budget
6,000	0	(6,000)	0	
3,050	0	(3,050)	0	
9,050	0	(9,050)	0	

	Actual	Budget	Variance
(6,000)	0	(6,000)	
(3,050)	0	(3,050)	
(9,050)	0	(9,050)	

Movement on Consolidated Fund

24,245,516	24,210,110	35,406	42,107,203
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22,013,951	23,802,017	1,788,066	42,112,000
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2,231,565	408,093	1,823,472
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St Helena Government

ANALYSIS OF REVENUE REPORT PERIOD 7 (OCTOBER 2017)

	REVENUE			FULL YEAR Original Budget
	YEAR TO DATE		Variance	
	Actual	Budget		
Taxes - PAYE	1,977,381	2,042,000	(64,619)	3,652,000
Taxes - Self Employed	98,764	162,800	(64,036)	406,000
Corporation Tax	159,262	267,000	(107,738)	600,000
Goods & Services Tax	305,624	282,000	23,624	466,000
Taxes - Withholding Tax	25,669	0	25,669	45,000
Customs - Other	1,416,926	1,610,000	(193,074)	2,793,000
Customs - Alcohol	800,754	548,000	252,754	923,000
Customs - Tobacco	520,808	433,000	87,808	653,000
Customs - Petrol	192,927	166,000	26,927	332,000
Customs - Diesel	226,020	498,420	(272,400)	660,000
Customs - Liquor Duty	8,766	8,750	16	15,000
Customs - Excise Duty	134,037	165,000	(30,963)	275,000
Taxes	5,866,938	6,182,970	(316,032)	10,820,000
Stamp Duty	49,243	24,590	24,653	42,000
Dog License	3,005	3,871	(866)	7,000
Firearm License	4,720	4,025	695	7,000
Liquor License	2,700	2,150	550	10,000
Road Traffic License	110,244	91,560	18,684	157,000
Gaming Machines License	0	0	0	3,000
Other Licenses & Duty	687	1,951	(1,264)	5,000
Duty & Licenses Received	170,599	128,147	42,452	231,000
Court Fees & Fines	4,234	14,288	(10,054)	30,000
Light Dues	8,165	5,831	2,334	10,000
Cranage	1,583	581	1,002	1,000
Dental Fees	16,738	8,029	8,709	14,000
Fees of Office	15,674	11,662	4,012	20,000
Medical & Hospital	109,597	91,000	18,597	156,000
Trade Marks	3,867	5,128	(1,261)	9,000
Post Office Charges	464	1,205	(741)	6,000
Meat Inspection Fees	4,278	9,912	(5,634)	17,000
Vet Services	16,469	12,400	4,069	22,000
Birth, Marriage & Death Fees	2,097	2,050	47	4,000
Land Registration Fees	6,199	6,498	(299)	11,000
Spraying Fees	1,298	1,250	48	2,000
Immigration Fees	11,659	34,825	(23,166)	110,000
Nationalisation Fees	202	0	202	0
Fish & Food Testing	8,285	19,250	(10,965)	33,000
Planning Fees	8,325	16,331	(8,006)	28,000
GIS Fees	4,744	9,915	(5,171)	17,000
Company Registration Fees	1,489	1,331	158	3,000
Other Fees	9,110	2,100	7,010	5,000
Fines & Fees Received	234,477	253,586	(19,109)	498,000
Agricultural Gardens	6,683	8,000	(1,317)	8,000
Leased House Plots	15,198	9,655	5,543	17,000
Home to Duty Transport	183	0	183	0
Commercial Property Rents	33,404	30,615	2,789	52,000
Miscellaneous Receipts	111,531	62,339	49,192	105,000
Agricultural Buildings	5,464	2,600	2,864	3,000
Government Rents	172,463	113,209	59,254	185,000
Stamp Sales(Postal)	9,381	14,300	(4,919)	34,000
Stamp Sales(Philatelic)	3,447	10,900	(7,453)	26,000



St Helena Government

ANALYSIS OF REVENUE REPORT PERIOD 7 (OCTOBER 2017)

Sale of Firewood
Sale of Timber Logs
Hire of Plant
Other Earnings Received
Earnings Government Departments

Other Income Received
Plantation House Tours
Income Received

Commission
Interest
Currency Fund Surplus
Dividends
Argos
Grant-in-Aid
Treasury Receipts

Proceeds from Sale of Stocks/Stores
Other Income

Recharges - Customs
Recharges - Other
Recharges Received

TOTAL REVENUE

REVENUE			
Actual	YEAR TO DATE		FULL YEAR Original Budget
	Budget	Variance	
4,330	6,216	(1,886)	11,000
545	1,100	(555)	2,000
5,024	0	5,024	0
183	400	(217)	1,000
22,910	32,916	(10,006)	74,000
19,586	0	19,586	1,000
570	500	70	1,000
20,156	500	19,656	2,000
214	0	214	0
10,519	29,162	(18,643)	50,000
0	0	0	250,000
0	0	0	30,000
0	0	0	25,000
16,900,937	16,741,669	159,268	28,700,000
16,911,670	16,770,831	140,839	29,055,000
5,880	0	5,880	0
5,880	0	5,880	0
165,884	7,000	158,884	7,000
674,539	720,951	(46,412)	1,240,000
840,423	727,951	112,472	1,247,000
24,245,516	24,210,110	35,406	42,112,000



St Helena Government

BALANCE SHEET **PERIOD 7 (OCTOBER 2017)**

31 October 2017

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Buildings	49,658,572
Infrastructure	127,157,695
Plant, Machinery & Equipment	45,544,150
IT Networks & Equipment	354,825
Intangible Assets	14,540
Ship	4,812,706
Assets Under Construction	56,403,359
NET FIXED ASSETS	283,945,847
OTHER ASSETS	
Investment In Subsidiaries	28,172,933
Housing Loans	215,822
TOTAL OTHER ASSETS	28,388,755
CURRENT ASSETS	
Cash	757,898
Bank Accounts	981,923
Short-term Investments	3,271,637
Prepayments	7,830,635
Debtors	531,795
Accrued Income	2,362,226
Stock	985,974
Advance Accounts	74,274
TOTAL CURRENT ASSETS	16,796,362
CURRENT LIABILITIES	
Creditors	142,377
Accruals	1,755,692
Income received in advance	1,342,439
Income Tax received in advance	943,992
Defined Contribution Pension Liability	184,154
Other funds owing to third parties	128,916
Suspense Accounts	3,524
Provisions	351,600
TOTAL CURRENT LIABILITIES	4,852,694
LONG TERM LIABILITIES	
Defined Benefit Pension Liability	68,775,938
Staff Benefits	1,124,378
TOTAL LONG TERM LIABILITIES	69,900,316
NET ASSETS	254,377,954
RESERVES	
Reserves and Funds	255,517,142
Unposted Profit/ (Loss)	(1,139,188)
TOTAL RESERVES	254,377,954