



# St Helena Government

## PERFORMANCE REPORT

**FOR PERIOD 9 - DECEMBER 2017  
FINANCIAL YEAR ENDING 31 MARCH 2018**

Introduction and Overview  
Key Performance Indicators  
BAM Commitments  
Corporate Risks  
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Monthly Directorate Income and Expenditure Report  
Analysis of Revenue



**St Helena  
Government**

## **Overview of Performance for DECEMBER 2017**

### **Introduction**

SHG and Connect Saint Helena Ltd are pleased to report that the procurement process is progressing well, with a number of firms bidding to help the Island meet the aims of the Energy Strategy. The next stage is for bidders to submit their Best & Final Offers by the 28 February 2018 deadline, which is an extension to the previous submission deadline to allow potential bidders to visit St Helena.

St Helena Police consulted with communities across the Island as part of their Neighbourhood Policing Programme. A series of well attended meetings and surgeries were held in various districts, with a range of subjects being discussed.

Sea Rescue Service relocates from Jamestown Wharf to Sea Rescue Facility in Rupert's. A significant percentage of the islands population accessed the health service during December.

### **Summary of Key Performance Indicators**

Some of the headlines for December were as follows:

1. 25.13% of energy generation came from renewables
2. There were 11 unplanned electricity Interruptions in December, with 66 interruptions year to date.
3. 13 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings, with year to date at 123.
4. Crime reports increase by 4, with a total for the month being at 16.
5. For Adults and Older Persons, a total of 152 people are receiving Home Care.
6. Clinic attendance and access maintained with >2000 visits per month, overall total for this month is 3383 patients.
7. A total of 6552 tickets were sold for the third quarter, giving an overall total of 19, 385 tickets sold to date. An increase of 2183 tickets (12.69%) compared to the previous year.

### **Corporate Risk Management**

No major changes, a meeting is scheduled to take place on 16th January 2018, to review the current risks and update.

Risk 1 – Delay in Air Access post 2017, has been removed, as this is now closed out.

## Summary of Financial Performance

The Consolidated Fund Report reflects a surplus of £2.9M for the year to date in comparison with the revised budget surplus of £0.6M. This surplus is the result of significantly lower spend than the budget allocation for this period.

Budgeted and actual revenue for the year to date is £31.6M.

Budgeted expenditure for the year to date is £31.0M. Actual expenditure for the same period was £28.8M. This represents an under spend of £2.2M, which is a favorable variance of 7.1% against the revised expenditure budget for the year to date.

## Key Revenue and Expenditure Variances

The year to date Revenue Report provides an analysis of actual and budgeted revenues by revenue stream. The overall favourable variance of £30k is mainly due to Other Financial Aid from DFID for Air Access payments to ASSI.

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

**Human Resources £170k** - The majority of the underspend is recorded under Training.

**Technical Co-Operation £846k** - The under spend relates to delays in recruiting to several consultancy and TC positions.

**Shipping (£109k)** - The majority of overspend relates to shipping subsidy payments.

**Education £168k** - The under spend relates mainly to materials, student scholarship, apprenticeship payments and other contracts.

**Health £386k** - The majority of the under spend relates to supplies and services and salary costs.

**Health - Medical Evacuation £730k** - The number of aeromedical evacuations are less than budget.

**Health - Overseas medical - (£108k)** more than budget due to number of referrals being greater than expected.

## Capital Programme

End of December saw all projects implemented and final snagging prepared. Project Completion reports are now being prepared as well as a Programme Completion report, as this year see the end of the Capital Programme for SHG. A final claim will be submitted to DFID in January for the final balance of the CP budget.

## SHG KEY PERFORMANCE INDICATOR REPORT

### PERIOD 9 (December 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	<b>309 referrals received</b> <b>23% required single assessments</b>  <b>Approx. 90% completed within timescale</b>	95% completed within timescales			<b>December 2017</b> - 23 referrals to Children's Services were received, 25% resulted in a single assessment. It is estimated that 95% of these assessments will be completed within the 35 working day timeframe.		↑		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)	<b>For 2016 - 47 OT joint visits and 2 MH joint visits.</b>	47 OT Joint Visits 2 MH Joint visits			Nov 2017: 29 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings. Year to date: 110 Dec 2017: 13 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings. Year to date: 123		↑			
	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					<b>December:</b> Adults and OPS to complete a full survey of all residential care. Date to be completed: November 2017. This is currently being Assessed.		↔		
	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. It has been agreed that Happy Hearts will occur monthly now due to staff tiredness and that it is a big commitment for them. The service providers are happy with this and have agreed. 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)			<b>April</b> = 19 crimes reported <b>May</b> = 11 <b>June</b> = 9 <b>July</b> = 7 <b>Aug</b> = 16 <b>Sept</b> = 13 <b>Oct</b> = 11 <b>Nov</b> = 12 <b>Dec</b> = 16		↔		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.	<b>November:</b> 75 % call backs 100% satisfaction 9 surgeries completed <b>December:</b> 100 % call backs 100% satisfaction 4 surgeries 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			<b>Oct</b> = 10% reduction in RTAs 5 in total <b>Nov</b> = 10% reduction in RTAs 4 in total <b>Dec</b> = 10% reduction in RTAs 12 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			<b>Oct</b> = Fire service average time is 4.4 minutes <b>Nov</b> = Fire service average time is 6.8 minutes <b>Dec</b> = Fire service average time is 10.6 minutes		↑		Positive response time well within KPI. A total of 18 reports received for December.		
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	<b>13 admissions in residential/sheltered accommodations for 2016/17 (3 in sheltered and 10 in residential)</b>	13 admissions			October: One admission to Deason's Centre YTD = 4 CCC, 2 Deasons and 1 CapeVilla November: Zero admissions YTD = 4 CCC, 2 Deasons and 1 CapeVilla <b>December: Zero admissions</b> 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			November: Adults and Older Persons -140 people receiving Home Care. 60 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits. Welfare Assistance meetings: 2 December: Adults and Older Persons -152 people receiving Home Care. 50 Community Support visits, Day Care help, specialist appointments, Hospital visits, prison visits, Social Care visits. Welfare Assistance meetings: 2		↑		
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%			Nov: 5 reviews completed by the Adult Support Team: 1 new BLA 15% of reviews completed 4 Home Support reviews. Dec: 6 reviews completed by the Adult Support Team: 1 new BLA 15% of reviews completed 4 Home Support reviews.		↓		Assessments and care plans being reviewed.
10		Safeguarding (Paul/Lindsay)	Number of adult social care assessments completed	82 assessments completed	Benchmark			Oct: Adults Support Team completed 5 new assessments Nov: Adults Support Team completed 18 new assessments Dec: Adults Support Team completed 6 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	For December - a) 58% b) 70%		↓		
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)	For December a) 87% b) 46%		↑		Clinic attendance and access maintained with >2000 visits per month Diabetic care improving with up to 46% of diabetic patients now attaining good control compared to baseline of 34%  Continued upward trend in number of diabetic patients receiving annual check with HbA1c checks. Target now achieved
13a		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.  (b) % of adults with a BMI >25 out of all patients seen.  (c) % of adults with a BMI >25 out of all patients who had BMI check	Accurate baseline to be established for (a) 53% of school children overweight or obese Overweight = 34%; Obese = 19% N=372 school children weighed March 2017 Boys=191 Girls=181  • Boys (51%): overweight = 33%; obese = 18% • Girl (54%): overweight = 34%; obese = 20 %  (b) 23% (222 with excess weight out of 978 patients seen)  (c) 74% of all BMI's checked have BMI >25 (222 out of 298)	6515%	5% reduction on preceding year	5% reduction on preceding year	December 2017 (a) 42% of school children overweight or obese (149 out of 353) Overweight = 28%; Obese = 14% N=353 school children weighed March 2017 Boys = 185 Girls = 168  • Boys (38%): overweight = 26%; obese = 12% • Girls (47%): overweight = 30%; obese = 17%  MONTHLY b) 41% (1397 out of 3383) c) 77% (1397 out of 1808)		↔		

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13b	Altogether Healthier	Health	<b>Obesity - Structured Interventions</b> <b>% of children and adults identified during health assessment as being overweight who receive support through a structured intervention.</b>  <b>Children</b> 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  <b>Adults</b> 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	<b>Children</b> a) Baseline in July 2017: 0 b) Baseline in July 2017: 2 c) Baseline in July 2017: 2 (100%)  <b>Adults</b> a) Baseline in July 2017: 1 b) Baseline in July 2017: 3 c) Baseline in July 2017: 3 (100%)				<b>To develop a concept for structured interventions</b>	<b>For December -</b> <b>Children</b> a) 3% (5) b) 6% (9 out of 149) c) 100% (9 out of 9)  <b>Adults</b> a) 19% (255 out of 1338) b) 7% (96 out of 1397) c) 100% (96 out of 96)		↔		Key gap in brief intervention for overweight and obese patients and work underway to tackle this, in particular as relates to children
14		Health	<b>Safe provision of an appropriate range of Mental Health services on island</b> a) Mental Health Admissions YTD b) Alcohol Detox Admissions YTD c) Current Active Caseload (monthly)					<b>For December</b> a) 3 b) 0 c) 119		↔			
15		Health	<b>Access to Healthcare</b> <b>1. General Hospital (Secondary Health Care)</b> a) No of general admissions to hospital (YTD) b) Number of surgical admissions(YTD)  <b>2. Total number of different patients per month that accessed Primary Health Care to see</b> a) Doctor b) Nurse c) Overall  <b>3. Total number of different patients per month that accessed Primary Health Care at</b> d) Half Tree Hollow e) Longwood f) Levelwood <b>D=Doctor N=Nurse</b>  <b>4. Total number of occasions per month that patients with a registered disability were seen by a Doctor</b>  <b>5. Total number of home support visits for palliative / end-of-life care</b>	<b>A = 2000</b> <b>B = 30</b>  <b>4. Awaiting info from SG to determine stats.</b>  <b>5. 20 (Nov 2016)</b>	(a) >2000 (b) >30 (c) >20	(a) >2300 (b) >40 (c) >20	(a) >2600 (b) >50 (c) >20	<b>For December -</b> <b>1. a) 216 YTD</b> <b>b) 357 YTD</b>  <b>2. a) 2925</b> <b>b) 2253</b> <b>c) 3383</b>  <b>*3. d) D= N=</b> <b>e) D= N=</b> <b>f) D= N=</b>  <b>4. Figures soon to be collated</b>  <b>5. 165 (5 this month)</b>		↑	Clinic attendance and access maintained with >2000 visits per month  Data collection arrangements improving and a replacement for EMIS later in the year is expected to improve the situation  * Currently experiencing problems with EMIS relating to the district clinic statistics. Attempts are being made to identify the issue  Running the same searches as last month but getting totally different figures (some less, some more).		
16		Health	<b>Encourage Smoking Cessation</b> 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	<b>Island population registered on EMIS 4776</b> <b>Smoking status record 1773</b> <b>1773/4776 = 37%</b>				<b>DECEMBER 2017:</b> a) 669 b) 79 c) 16 d) 0% e) 81% f) 0%		↓		Smoking cessation support very limited and will be priority for the remainder of the year	

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17	Altogether Greener	ENRD	<b>Social Housing</b> - 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 can confirm that the island wide tenancy audit has been completed and the information analysed.	
18		ENRD	<b>Plants and Wildlife</b> . 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 focus on Nursery open day planned in the New Year; Preparatory work for the commencement of BEST 2.0 Nursery project continued; Critical habitat ecological restoration work continued on 5% of target sites of high endemic diversity value with special focus on habitat expansion in the Two-Fingers area on the Peaks.	
19		ENRD	<b>Environmental Protection</b> - 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.						↓		General awareness of the EPO continues. Advice on the environmental impacts of new/proposed projects and initiatives provided.
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 delivered in December 2017. Glass recycling continues as per Partnership Agreement signed with Private Sector business. Horse Point Landfill Site currently open to the public 24/7 (including Public Holidays) for a three month trial period. Anaerobic Digestion (AD) Expert visited St Helena in December to undertake a feasibility study to determine if AD is suitable to add into waste management infrastructure (EU funded OCTA Innovation Project), report for which is now pending.
21		ENRD/Connect	Energy Use	More efficient use of energy per head of population	5%						↔		The tender process continues for large scale renewables with some bidders being invited to move to BAFO stage of the process. One bidder has already visited the island and another two are due in early February.
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						↓		Two additional sites have been identified for new housing. Design work and surveying of the land is currently ongoing. This will be for additional social housing only. 7% of the target set has been reached to date for 2017/18.
23	Children and Young People	Education	<b>Primary Education</b> % 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%			<b>August 2017 RESULTS</b> <b>Year 6</b> English 50.0% At or above Age Related Expectations Mathematics 30.0% at or above Age Related Expectations <b>Key Stage 4 Overall (Yrs 3 - 6)</b> English 51.6% At or above Age Related Expectations Mathematics 36.2% at or above Age Related Expectations		↔		All primary schools are completing their 2017/18 School Improvement Plans based on detailed analysis of the data provided by the 2017 assessments. A new English scheme aligned with the new National Curriculum has been implemented in all schools and is going well.	
24		Education	<b>Secondary Education</b> % of pupils achieving 5 GCSE A*-C including English and Maths	22% (Aug 2016)	30%	45%	50%	<b>SECONDARY - AUGUST 2017 RESULTS</b> 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+	December remains at 43.10%		↑		Work continues on the teacher training initiative, with a number of staff members set to complete Level 4 by April 2018. One staff member has already completed the Level 4 qualification. A new Teacher Trainer is providing much needed support. In addition, a new round of Level 4 training began in October and is expected to be completed by April 2018. The Level 4 qualification in Education Leadership is planned to start in Jan 2018.	



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26	Altogether Better for C	Education	Functional Skills programme that meets the needs of St Helena. Attendance at AVES functional skills programmes	<b>Annual Training Needs Assessment deferred to March 2017, not yet underway.</b> SHCC Courses offered: 159 courses General/Community - Accredited 27 General/Community - Local 39 Professional - Accredited 10 Vocational - Accredited 47 Higher Education - Accredited 36 <b>273 registrations from 1/9/2016 - 20/2/2016.</b> 89 registrations continuing from 1/3/2016 - 1/9/2016. <b>Total of 363 students enrolled in SHCC programmes to date.</b>	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		December 2017 remains unchanged  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 the Public Library and the library reopened in November following major renovation. To date active membership stands at 245 adults and 114 children.  The statistics will remain as is as we have not undertaken any further testing in primary and secondary, we do not have any additional teachers achieving level 4 as yet and we will start taking on new entrants into the Community College in January 2018.										
27		Safeguarding	Number of people who we are supporting on our employability scheme	<b>Benchmark Year 1 (2017/18)</b>				21 total on OT scheme. 10 OT clients' works at SHAPE on a monthly basis 13 different Caressi clients who made 35 visits <b>27 clients in total working for SHAPE</b>		↔		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>13</td> <td>4</td> <td>5</td> <td>5</td> <td>27</td> </tr> </tbody> </table>	Sandybay Carassi	Sandybay Creative	Sandybay Craft	Donkey Plain Recycling	Total	13	4	5	5	27
Sandybay Carassi	Sandybay Creative	Sandybay Craft	Donkey Plain Recycling	Total																		
13	4	5	5	27																		
28		Corporate Services (Corporate Support - Carol)	% of Report It Sort It reports acknowledged and allocated for action within 3 working days of receipt	<b>95%</b>	100%	100%	100%	<b>December = 100%</b>		↑	Monthly	There were 2 reports to 'Report It Sort It' in December, all were allocated for action and closed.										
29		Corporate Services (Corporate Support - Carol)	Number of people making use of the public transport service	<b>18070 tickets sold (2013/14)</b>	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 <b>Qtr 3: October to December 2017 - 6552 tickets sold</b>		↑	Quarterly	Total sold to date = 19,385 tickets An increase of 2183 tickets (12.69%) compared to the previous year.										
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.	<b>No Park and Ride Scheme exists at the moment.</b> <b>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)</b>	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 with ENRD; funding will need to be identified if this development is to go ahead. This would cater for around 25-30 car parking spaces and an off-road lay-by for buses could be incorporated. A review of transport timetables was undertaken in September. 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 effective 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	<b>Baseline to reflect 2016/17 Performance of 40%</b>	85%			One request was received in December 2017 and is still being dealt with.		↔												
32		Corporate Services (Statistics Office)	Number of stay over tourist visitors to the island	<b>2,527 (2012/13)</b> <b>2,054 (2013/14)</b>	10% increase on 2016/17			Number of stay over visitors:142 2017/18 YTD: 1,091, a 9% decrease compared to the same period of the previous financial year Number of plane passengers: 338 2017/18 YTD: 887		↔												
33		Connect St Helena (Barry)	<b>Sustainability</b> % of energy generation from renewables	<b>9.13% (2012/13)</b>	30%	85%	100%	<b>April = 23%</b> <b>May = 19.33%</b> <b>June = 24.81%</b> <b>July = 13.33%</b> <b>Aug = 26.42%</b> <b>Sept = 32.86%</b> <b>Oct = 32.26%</b> <b>Nov = 27.18%</b> <b>Dec = 25.13%</b>		↑		Renewable yields remained stable with YTD 25.4% of the islands electricity being generated by renewable sources. Although electricity interruptions were higher than in recent months we remain on target for the year. <b>YTD Interruptions (April to December 2017 = 66)</b>										
34		Connect St Helena (Barry)	<b>Reliability</b> Unplanned electricity interruptions per annum	<b>146 (2012/13)</b> <b>134 (2013/14)</b>	100	95	90	<b>April = 8</b> <b>May = 8</b> <b>June = 12</b> <b>July = 5</b> <b>Aug = 1</b> <b>Sep = 9</b> <b>Oct = 9</b> <b>Nov = 3</b> <b>Dec = 11</b>		↔												
35		SURE	<b>Communications</b> % of households with internet connections	<b>56.3% (2013/14)</b> <b>59.5% (2015/16)</b>	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	gether Weather	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			↑		Airlink started to operate a weekly service between St Helena and Johannesburg (via the stopover at Windhoek International Airport in Namibia) on 14 October 2017. Flights continue to operate successfully on a weekly basis with regular monthly flights to Ascension Island.  Work to understand the issues of turbulence and windshear is still ongoing.



**St Helena  
Government**

**CONSOLIDATED FUND REPORT  
PERIOD 9 (DECEMBER 2017)**

	REVENUE						EXPENDITURE						SURPLUS/(DEFICIT)					
	YEAR TO DATE			FULL YEAR			YEAR TO DATE			FULL YEAR			YEAR TO DATE			FULL YEAR		
	Actual	Budget	Variance	Forecast	Revised Budget	Variance	Actual	Budget	Variance	Forecast	Revised Budget	Variance	Actual	Budget	Variance	Forecast	Revised Budget	Variance
CORPORATE SUPPORT, POLICY & PLANNING	158,682	176,671	(17,989)	214,207	237,000	(22,793)	967,311	1,018,804	51,493	1,436,321	1,389,000	(47,321)	(808,629)	(842,133)	33,504	(1,222,114)	(1,152,000)	(70,114)
HUMAN RESOURCES SERVICES	0	0	0	0	0	0	346,215	515,879	169,664	573,820	643,000	69,181	(346,215)	(515,879)	169,664	(573,820)	(643,000)	69,181
TECHNICAL CO-OPERATION	0	0	0	0	0	0	5,629,020	6,474,739	845,719	8,019,672	8,577,000	557,328	(5,629,020)	(6,474,739)	845,719	(8,019,672)	(8,577,000)	557,328
POLICE	230,841	229,321	1,520	255,359	316,000	(60,641)	1,025,076	1,053,024	27,948	1,450,527	1,378,000	(72,527)	(794,235)	(823,703)	29,468	(1,195,168)	(1,062,000)	(133,168)
CORPORATE FINANCE	8,387,875	8,520,057	(132,182)	10,372,221	10,968,000	(595,779)	860,083	846,258	(13,825)	993,533	1,123,000	129,467	7,527,792	7,673,799	(146,007)	9,378,688	9,845,000	(466,312)
PAYMENTS ON BEHALF OF THE CROWN	21,584,030	21,473,994	110,036	28,810,000	28,872,000	(62,000)	2,313,246	2,315,497	2,251	5,012,306	4,716,000	(296,306)	19,270,784	19,158,497	112,287	23,797,694	24,156,000	(358,306)
ECONOMIC DEVELOPMENT	0	0	0	0	0	0	900,000	900,000	0	1,085,000	1,200,000	115,000	(900,000)	(900,000)	0	(1,085,000)	(1,200,000)	115,000
PENSIONS	0	0	0	0	0	0	973,876	1,070,000	96,124	1,312,612	1,390,000	77,388	(973,876)	(1,070,000)	96,124	(1,312,612)	(1,390,000)	77,388
BASIC ISLAND PENSION	0	0	0	0	0	0	300,465	317,000	16,535	2,063,143	2,061,000	(2,143)	(300,465)	(317,000)	16,535	(2,063,143)	(2,061,000)	(2,143)
INCOME RELATED BENEFITS	4,797	0	4,797	0	0	0	1,506,255	1,500,000	(6,255)	422,835	423,000	165	(1,501,458)	(1,500,000)	(1,458)	(422,835)	(423,000)	165
SHIPPING	0	0	0	0	0	0	3,749,716	3,641,026	(108,690)	4,477,414	4,157,000	(320,414)	(3,749,716)	(3,641,026)	(108,690)	(4,477,414)	(4,157,000)	(320,414)
EDUCATION	194,743	191,103	3,640	249,500	255,000	(5,500)	2,279,213	2,446,796	167,583	3,234,560	3,291,000	56,440	(2,084,470)	(2,255,693)	171,223	(2,985,060)	(3,036,000)	50,940
HEALTH	540,852	506,244	34,608	719,546	675,000	44,546	2,223,854	2,609,757	385,903	3,406,508	3,541,000	134,492	(1,683,002)	(2,103,513)	420,511	(2,686,962)	(2,866,000)	179,038
OVERSEAS MEDICAL	0	0	0	0	0	0	1,007,724	900,000	(107,724)	1,550,733	1,200,000	(350,733)	(1,007,724)	(900,000)	(107,724)	(1,550,733)	(1,200,000)	(350,733)
MEDICAL EVACUATION	0	0	0	0	0	0	249,998	980,000	730,002	389,662	1,400,000	1,010,338	(249,998)	(980,000)	730,002	(389,662)	(1,400,000)	1,010,338
ENVIRONMENT & NATURAL RESOURCES	457,124	425,208	31,916	603,379	555,000	48,379	2,423,696	2,475,682	51,986	3,497,292	3,338,000	(159,292)	(1,966,572)	(2,050,474)	83,902	(2,893,913)	(2,783,000)	(110,913)
SAFEGUARDING	51,102	57,001	(5,899)	65,059	76,000	(10,941)	1,975,564	1,899,616	(75,948)	2,570,306	2,458,000	(112,306)	(1,924,462)	(1,842,615)	(81,847)	(2,505,247)	(2,382,000)	(123,247)
<b>Total Recurrent</b>	<b>31,610,046</b>	<b>31,579,599</b>	<b>30,447</b>	<b>41,289,271</b>	<b>41,954,000</b>	<b>(664,729)</b>	<b>28,731,312</b>	<b>30,964,078</b>	<b>2,232,766</b>	<b>41,496,243</b>	<b>42,285,000</b>	<b>788,757</b>	<b>2,878,734</b>	<b>615,521</b>	<b>2,263,213</b>	<b>(206,972)</b>	<b>(331,000)</b>	<b>124,028</b>
<b>Capital</b>																		
CORPORATE SUPPORT, POLICY & PLANNING	0	0	0	0	0	0	12,000	0	(12,000)	0	0	0	(12,000)	0	(12,000)	0	0	0
POLICE	0	0	0	0	0	0	9,848	0	(9,848)	40,000	0	(40,000)	(9,848)	0	(9,848)	(40,000)	0	(40,000)
CORPORATE FINANCE	0	0	0	0	0	0	0	0	0	53,000	0	(53,000)	0	0	0	(53,000)	0	(53,000)
ENVIRONMENT & NATURAL RESOURCES	0	0	0	0	0	0	0	0	0	49,000	0	(49,000)	0	0	0	(49,000)	0	(49,000)
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,848</b>	<b>0</b>	<b>(21,848)</b>	<b>142,000</b>	<b>0</b>	<b>(142,000)</b>	<b>(21,848)</b>	<b>0</b>	<b>(21,848)</b>	<b>(142,000)</b>	<b>0</b>	<b>(142,000)</b>
<b>Movement on Consolidated Fund</b>	<b>31,610,046</b>	<b>31,579,599</b>	<b>30,447</b>	<b>41,289,271</b>	<b>41,954,000</b>	<b>(664,729)</b>	<b>28,753,160</b>	<b>30,964,078</b>	<b>2,210,918</b>	<b>41,638,243</b>	<b>42,285,000</b>	<b>646,757</b>	<b>2,856,886</b>	<b>615,521</b>	<b>2,241,365</b>	<b>(348,972)</b>	<b>(331,000)</b>	<b>(17,972)</b>



# St Helena Government

## ANALYSIS OF REVENUE REPORT PERIOD 9 (DECEMBER 2017)

	REVENUE				
	YEAR TO DATE			Original Budget	Revised Budget
Actual	Budget	Variance			
Taxes - PAYE	2,515,712	2,682,000	(166,288)	3,652,000	3,652,000
Taxes - Self Employed	310,307	358,000	(47,693)	406,000	406,000
Corporation Tax	481,750	567,000	(85,250)	600,000	600,000
Goods & Services Tax	381,508	359,000	22,508	466,000	466,000
Taxes - Withholding Tax	35,099	0	35,099	45,000	45,000
Customs - Other	1,741,387	2,190,000	(448,613)	2,793,000	2,793,000
Customs - Alcohol	962,028	653,000	309,028	923,000	923,000
Customs - Tobacco	883,685	523,000	360,685	653,000	653,000
Customs - Petrol	277,148	249,000	28,148	332,000	332,000
Customs - Diesel	339,375	622,710	(283,335)	660,000	660,000
Customs - Liquor Duty	9,648	11,250	(1,602)	15,000	15,000
Customs - Excise Duty	158,842	220,000	(61,158)	275,000	275,000
<b>Taxes</b>	<b>8,096,490</b>	<b>8,434,960</b>	<b>(338,470)</b>	<b>10,820,000</b>	<b>10,820,000</b>
Stamp Duty	56,879	31,630	25,249	42,000	42,000
Dog License	3,612	4,978	(1,366)	7,000	7,000
Firearm License	5,120	5,175	(55)	7,000	7,000
Liquor License	6,041	8,250	(2,209)	10,000	10,000
Road Traffic License	152,919	117,720	35,199	157,000	157,000
Gaming Machines License	3,000	3,000	0	3,000	3,000
Other Licenses & Duty	687	2,801	(2,114)	5,000	5,000
<b>Duty &amp; Licenses Received</b>	<b>228,258</b>	<b>173,554</b>	<b>54,704</b>	<b>231,000</b>	<b>231,000</b>
Court Fees & Fines	5,058	20,288	(15,230)	30,000	30,000
Light Dues	8,877	7,497	1,380	10,000	10,000
Cranage	7,841	747	7,094	1,000	1,000
Dental Fees	19,935	10,323	9,612	14,000	14,000
Fees of Office	16,828	14,994	1,834	20,000	20,000
Medical & Hospital	133,225	117,000	16,225	156,000	156,000
Trade Marks	4,924	6,396	(1,472)	9,000	9,000
Post Office Charges	906	2,355	(1,449)	6,000	6,000
Meat Inspection Fees	5,339	12,752	(7,413)	17,000	17,000
Vet Services	21,269	16,400	4,869	22,000	22,000
Birth, Marriage & Death Fees	2,657	2,650	7	4,000	4,000
Land Registration Fees	7,687	8,354	(667)	11,000	11,000
Spraying Fees	1,729	1,800	(72)	2,000	2,000
Immigration Fees	26,972	60,200	(33,228)	110,000	110,000
Nationalisation Fees	202	0	202	0	0
Fish & Food Testing	9,925	24,750	(14,825)	33,000	33,000
Planning Fees	10,430	20,997	(10,567)	28,000	28,000
GIS Fees	6,190	12,749	(6,559)	17,000	17,000
Company Registration Fees	1,686	2,181	(495)	3,000	3,000
Other Fees	9,318	3,050	6,268	5,000	5,000
<b>Fines &amp; Fees Received</b>	<b>300,996</b>	<b>345,483</b>	<b>(44,487)</b>	<b>498,000</b>	<b>498,000</b>
Agricultural Gardens	6,683	8,000	(1,317)	8,000	8,000
Leased House Plots	18,891	12,415	6,476	17,000	17,000
Home to Duty Transport	238	0	238	0	0
Commercial Property Rents	36,251	39,361	(3,110)	52,000	52,000
Miscellaneous Receipts	148,054	80,738	67,316	105,000	105,000
Agricultural Buildings	6,133	2,600	3,533	3,000	3,000
<b>Government Rents</b>	<b>216,250</b>	<b>143,114</b>	<b>73,136</b>	<b>185,000</b>	<b>185,000</b>
Stamp Sales( Postal)	17,217	20,400	(3,183)	34,000	34,000
Stamp Sales( Philatelic)	3,996	16,400	(12,404)	26,000	26,000



# St Helena Government

## ANALYSIS OF REVENUE REPORT PERIOD 9 (DECEMBER 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  
Other Financial Aid  
Grant-in-Aid

**Treasury Receipts**

Miscellaneous Receipts  
Proceeds from Sale of Stocks/Stores

**Other Income**

Recharges - Customs  
Recharges - Other  
**Recharges Received**

**TOTAL REVENUE**

REVENUE				
YEAR TO DATE				
Actual	Budget	Variance	Original Budget	Revised Budget
7,680	8,003	(323)	11,000	11,000
545	1,650	(1,105)	2,000	2,000
5,214	0	5,214	0	0
195	400	(205)	1,000	1,000
<b>34,847</b>	<b>46,853</b>	<b>(12,006)</b>	<b>74,000</b>	<b>74,000</b>
24,949	1,330	23,619	1,000	1,000
1,417	700	717	1,000	1,000
<b>26,366</b>	<b>2,030</b>	<b>24,336</b>	<b>2,000</b>	<b>2,000</b>
215	0	215	0	0
10,407	37,494	(27,087)	50,000	50,000
0	0	0	250,000	250,000
0	30,000	(30,000)	30,000	30,000
25,670	25,670	0	25,000	25,000
124,674	0	124,674	0	0
21,441,096	21,406,503	34,593	28,700,000	28,542,000
<b>21,602,062</b>	<b>21,499,667</b>	<b>102,395</b>	<b>29,055,000</b>	<b>28,897,000</b>
8,409	0	8,409	0	0
6,381	0	6,381	0	0
<b>14,790</b>	<b>0</b>	<b>14,790</b>	<b>0</b>	<b>0</b>
219,526	7,000	212,526	7,000	7,000
870,462	926,938	(56,476)	1,240,000	1,240,000
<b>1,089,988</b>	<b>933,938</b>	<b>156,050</b>	<b>1,247,000</b>	<b>1,247,000</b>
<b>31,610,046</b>	<b>31,579,599</b>	<b>30,447</b>	<b>42,112,000</b>	<b>41,954,000</b>



# SHG CORPORATE STRATEGIC RISK REPORT

CORPORATE RISK REGISTER - STRATEGIC				PRE-Mitigation (Inherent")Risk				POST-Mitigation ("Residual") Risk					Target Risk							
ID	Risk Category	Risk Description(Including Impact)	Owner (individual/group)	Probability	Impact	Financial liability	RAG Status	Current Mitigation as at December 2017	Current Probability	Current Impact	RAG Status	Proposed Mitigation	Actionee	Probability	Impact	RAG Status	Current (Qtr -3)	Previous (Qtr2)	Quarter 1	Quarter 4
1	Fin/Rep/Hum	Delay in air access post 2017	SHG (Janet)	L	VH	Greater than £5m	Orange	Scheduled flights operating according to programme. This risk is now closed off as of October 2017.	L	VH	Orange	Air services procurement complete – contract signed with preferred bidder. Weather data collection and modelling ongoing. Number of successful flights have taken place since official opening. Successful proving flight. All regulatory approvals for air service to commence October 2017.	Airport board - link to access office	L	L	Green	Green	Orange	Orange	
2	Fin/Rep/Hum	Risk of negative public perception following the completion of the air service procurement	SHG (Janet/ Kerisha)	H	H	Between £1m to £5m	Red	Ongoing and the communications process is being continuously monitored. However, some issues regarding flights from CPN and flying via Namibia to be resolved.	M	M	Yellow	Clear comms strategy to manage expectations . Ensuring that all stakeholders are on message and that there is transparency from the outset.	Dax	L	H	Yellow	Yellow	Yellow		
3	Fin/Rep	Risk of litigation linked to historical failings and abuse	SHG (Dax-Matt)	H	VH	Greater than £5m	Red	Risk is identified and flagged with funders. Service improvements are in place and managed operationally. However, outstanding matters are in progress.	H	H	Red	Improvements made in core services to be retained to avoid historical failings. Expert advice to be sought and funding is required for what will be significant amounts.	Dax	M	H	Orange	Red	Red		
4	Fin/Hum	Threat of rock fall increased due to climate change	SHG (Derek H)	L	VH	Greater than £5m	Orange	Rockfall Protection Tender documents were issued to prequalifying tenderers in late June 2017 andTenders received by late July. Tenders have been assessed and Tender Report produced. Funding to carry out the work to be sourced to mitigate the risk.	L	VH	Orange	Rock guards in place to monitor, rock fall protection to be procured, funding is required and SHG capability to respond to rock fall incidents.	Derek H	M	H	Orange	Orange	Orange		

Risk now removed

5	Fin/Rep/Hum	Failure to reach short term growth prediction through lack of air access	SHG DfID FCO (Dax/ ESH)	H	L	Between £100,000 to £1m		Move towards regular air access by end of 2017 and RMS on-line until Feb 2018. Further promotion of the island is planned to attract visitors during the off season and to book in advance of Christmas 2018.	H	L		Linked to air access procurement and also the investment strategy for the island. RMS also scheduled to 2018 to increase bookings following a lull in 2017.	Dax ESH	L	L				
6	Fin/Rep/Hum	Failure to deliver long term economic growth	SHG (Dax/Paul ESH)	L	VH	Greater than £5m		Procurement commenced regarding renewables and cable/groundstations moving forward well with MOU signed with SAEx and indicative funding indicated from EDF for the cable project.	L	VH		Linked to developing a tourist industry and air access. Securing a sub marine cable and groundstations as well as a move to 100% renewable energy.	SHG	L	H				
7	Fin/Rep/Hum	Failure to deliver the Capital Programme	SHG (Dax)	M	VH	Greater than £5m		Resources have been increased and governance of the programme now in place. Funding beyond September 2017 remains a significant risk. Funding officer post advertised and alternative funding through EDF and private equity to fund capital projects (cable - energy)	M	VH		Project Governance established. Key skill sets being recruited. New delivery arm to be deployed. Funding is required to deliver the infrastructure that is required now and for the future.	Dax	M	H				
8	Fin/Rep/Hum	Ruperts redevelopment does not deliver functionality required to capitalise on new wharf/shipping service.	SHG (Dax)	L	VH	Greater than £5m		Project team in place, designs progressing to sign off. The funding for this programme beyond Spetmeber is a significant risk. No further update on funding as of Dec 17	M	VH		Agreement for final designs, funding is required as well as Political and community support.	Dax	L	VH				
9	Fin/Rep/Hum	Failure of Change Management Programme - impact on SHG and Public	Roy	H	VH	Greater than £5m		The SHG 'Change Champions', have commenced work on a cross-cutting project to review SHG's recruitment processes. A Cadre Review Policy and Procedure policy has been issued to all Directors and Senior Managers. This policy sets out the process to be followed for the development of cadres for occupational or functional groups which to be treated differently from each other in terms of reward, career paths or development need. The SHG Leadership Development Programme has commenced.	M	H		Pay and grading review. Employee reps engaged, specialist appointed to lead the agenda	Roy	M	M				

10	Hum/Rep	Skills Shortage within existing workforce	Roy Directors	VH	VH	Greater than £5m		There have been significant gains in this area through the St Helena Community College. There are still significant threats, however, notably budget cuts which could reduce or shut down these programmes and the lack of adequate resources to support training (tutors, assessors, transport, etc.) Population data suggests that the islands working age population could decline in the short and medium term.	H	VH		SHG training plans, careers guidance and succession planning in place. Community college and improved conditons.	Roy Directors	H	M				
11	Fin/Rep/Hum	A National Major Incident, airport, disease, localised emergencies/situations	Steve R Roy Paul Mc	L	VH	Greater than £5m		Resilience forum in place, planning complete for emergencies, skilled and trained workforce on the ground	L	VH		Resilience forum in place staffed by key professionals. Disaster management planning and testing in place.	Police	L	VH				
12	Fin/Rep/Hum	Not securing a high speed internet connectivity	Roy Paul Mc Dax	M	VH	Greater than £5m		An MOU with the cable provider was signed on the 16th October 2017. A planned visit took place on the 18th November 2017. EU funding has been agreed pending a final signoff in the New Year and work with potential ground stations has commenced.	M	VH		SHG has signed a letter of interest and is in advance discussions with potential providers including groundstations. Clear socio-economic need for the cable and funding from EDF will be required to deliver.	Roy Paul Mc Dax	L	H				
13	Fin/Hum	Morbidity and mortality due to obesity and lifestyle	Akeem Ali	H	H	Between £1m to £5m		Health promotion has commenced, taxation and spend on education and work to change peoples behaviours has started.	H	M		Intensive sustained focus on health promotion and appointing specialist staff and involving all agencies. Focus on increased agriculture locally.	Akeem Ali	M	M				
14	Fin/Rep/Hum	Lack of health and safety on the island leading to severe injury, death and service disruption	Roy	H	VH	Greater than £5m		CLG has agreed that a review of existing policies and H&S Reports be undertaken and that a situation report be presented to CLG to consider next steps to include establishing a Working Group to take the H&S agenda forward. Public Health Committee to endorse this approach.	H	H		Review current positon and develop systems. Legislation for St Helena covering all aspects of H&S. Will sit centrally and move from health.	ENRD	M	H				



15	Fin/Rep/Hum	Lack of services for ageing population	Akeem Ali Matt	VH	H	Between £1m to £5m	<p>- There is a need to formalise the Home Care Service and agree whether this remains in SHG or is considered for outsourcing. Work being undertaken to collate data and provide an options paper.</p> <p>- Data has been collated to analysis the future needs of provision which includes the impact of an ageing staff population and ageing carers in the community. Potential capital finances are required to deliver the necessary developments.</p> <p>- Cape Villa development remains on hold due to capital finances. There is an increasing need for semi independence living and without investment people will be left in vulnerable position in the community.</p> <p>- There is an increasing demand upon care and support services in the community from both Health and Social Services.</p>	H	H	Specialist staffing in place, homecare policy in place, funding for additional staff, adaptations and capital bids to extend Cape Villa and develop a dementia unit.	Akeem Ali Matt	L	H				
16	Fin/Rep	Failure to protect and maintain key infrastructure such as IT	Roy Gilly	H	VH	Greater than £5m	<p>The Internal Audit which was completed in May 2017 recommended three fundamental actions:</p> <p>1)ITSM be included in the SHG Risk Management Process &amp; to report qtrly on key IT risks;</p> <p>2 )An IT risk register be developed by Sept 2017.</p> <p>The IT Section Manager is in the process of developing a detailed action plan, which will focus on the failure to protect and maintain key IT Systems/infrastructure and it is envisaged to be completed by December 2017.</p> <p>3) A detailed action plan be produced by December 2017 to introduce a formal IT risk management process.</p> <p>Going forward, reports will focus on the implementation of the last two recommendations.</p>	H	H	1)The IT Section Manager inclusion within the regular Corporate Risk Management process, now means now that the officer will be able to report quarterly, in respect of key IT Risks being faced by the St Helena Government. 2)The draft IT Register was developed within the stipulated time frame (September 2017). 3)It is envisaged that the detailed Action plan will be completed before the 18th January 2018	Roy Gilly	L	H				



21	Fin/Rep	Insufficient resources to deliver public services and key capital infrastructure	SHG (Dax)	H	VH	Greater than £5m		Funding Officer TOR agreed and advertised, with application closing date of 19/01/2018. Action Plan in place to improve financial management capacity and capability. Tax and Revenue Working Group (TRWG) considering options for revenue generation.	H	VH		Funding Officer put in place to secure alternative sources of funding. Improve financial management capacity and capability within Corporate Finance and across SHG. Continuous review of key revenue streams and social and economic impact.	SHG (Dax)	M	H			
22	Fin/Rep/Hum	Inadequate budget to meet overseas referral expenditure	SHG/DFID	H	H	Between £100,000 to £1m		Additional budget provision being identified from other healthbudget lines. Cost reduction options including bringing specialists to the island and undertaking procedures locally at cheaper cost being explored.	H	H		Use waiting list to manage pace of overseas referral where clinical outcome is not jeopardised.	SHG/DFID (Akeem)	L	M			
23	Fin/Rep/Hum	Lack of Human Capital and appropriate skills to develop the economy and deliver key services	CLG/EMs	VH	VH	Over £5m		Develop managed Immigration Policy and encourage Saint Helenians to return to the Island as well as remain. Improve services/access.	H	H		Successful attraction of working age people on to the Island	Roy	M	M			
24	Fin/Rep/Hum	Lack of action on key issues leads to inertia and a lack of progress/trust and confidence in SHG	CLG	H	VH	Greater than £5m		SHG to prioritise actions against assessed risks and socio economic needs. SHG did publish a six month update on the 10 Year Plan and have also provided updates in relation to cable and energy.	M	M		SHG delivers agreed clear strategic priorities linked to the 10 Year Plan	Roy	L	H			
25		Number of key areas that are reliant on one person or a particular system for business continuity	Susan O'Bey	H	H	Between £1m to £5m		Future Leaders Programme launched which will provide for a pipeline of managers going forward. As a part of its Prospectus for Change, SHG has also adopted the principles of Continuous Improvement (CI) which will see a continuous review of systems and processes, both from an efficiency and a resilience perspective. Discussions will take place with HR to see how Workforce Planning can help to mitigate this risk.	M	M		Increased skills and capacity building through organisational development	Susan	L	M			

VULNERABILITY	VH					
	H					
	M					

RISK CATEGORY	
Fin	- Financial
Rep	- Reputational

PROBAB	L					
	VL					
		VL	L	M	H	VH
		IMPACT				

Hum - Human

Level of Impact	Impact Definition
Very High (VH)	* Threatens existence of organisation; and/or * Financial impact is likely to be greater than £5 million loss
High (H)	* Threatens achieving major part of SHG objectives; and/or * Financial impact is likely to be between £1 million to £5 million loss
Medium (M)	* Threatens achieving major part of SHG objectives; and/or * Financial impact is likely to be between £100,000 to £1 million loss
Low (L)	* Minor operational inconvenience; and/or * Financial impact is likely to be between £100,000 to £1 million loss
Very Low (VL)	* Minor operational inconvenience; and/or * Financial impact is likely to be £100,000 loss or less

Level of Probability	Probability Definition
Very High/Probable (VH)	More than 80% chance that the risk will materialise
High/Probable (H)	A 50% to 79% chance that the risk will materialise
Medium/Possible (M)	A 20% to 49% chance that the risk will materialise
Low/Remote (L)	A 5% to 19% chance that the risk will materialise
Very Low/Remote (VL)	Less than 4% chance that the risk will materialise