



St Helena Government

PERFORMANCE REPORT

**FOR PERIOD 8 - NOVEMBER 2017
FINANCIAL YEAR ENDING 31 MARCH 2018**

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**St Helena
Government**

Overview of Performance for NOVEMBER 2017

Introduction

St Helena moved one step closer to securing funding from 11th European Development fund for the cable project.

Renewable yields have picked up after a slow start to the year with 25.46% of the annual generation year to date from renewable sources. Unplanned electricity

interruptions are well on target to remain favourable to the target this year.

Police surgeries continue to be a success with positive feedback received.

There were no new admissions into residential care during November.

The tender process continues for large scale renewables, with some bidders being invited to move to Best and Final Offer stage of the process

Summary of Key Performance Indicators

Some of the headlines for November were as follows:

1. 27.18% of energy generation came from renewables
2. There were 3 unplanned electricity Interruptions in November, with 55 interruptions year to date.
3. The Fire Service average response time increased to 6.8 minutes compared to the previous month, with a total of 11 reports being received.
4. 23 referrals to Children's Services were received, with 25% resulting in a single assessment.
5. Crime reports increased up to 12, one more than previous month.
6. 87% of registered diabetes clients who have had their HbA1c tested at least once during the preceding year, and 46% of registered diabetics with "Good Control".

Corporate Risk Management

No further updates as at November 2017. Third quarterly update due in January 2018.

Summary of Financial Performance

The Consolidated Fund Report reflects a surplus of £2.9M for the year to date in comparison with the budget surplus of £0.3M. This surplus is the result of significantly lower spend than the budget allocation for this period.

Budgeted revenue for the year to date is £27.9M. Actual revenue for the same period is £28.1M which is £0.2M more than budget, representing a favourable variance of 0.7% against the revenue budget for the year to date.

Budgeted expenditure for the year to date is £27.5M. Actual expenditure for the same period was £25.2M. This represents an under spend of £2.3M, which is a favourable variance of 8.4% against the 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 favourable variance of £0.2M 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, Payments on behalf of the Crown, Shipping, Education, Health (including medical evacuation). Brief comments on these under spends are provided below.

Human Resources £168k - The majority of the under spend is recorded under Training.

Technical Co-Operation £732k - The under spend relates to delays in recruiting to several consultancy and TC positions.

Payments on behalf of the Crown £135k - Under spend relates mainly to employee costs.

Shipping £184k - The majority of under spend relates to shipping subsidy payments.

Education £121k - The under spend relates mainly to materials, student scholarship, apprenticeship payments and other contracts.

Health £314k - The majority of the under spend relates to supplies and services and salary costs.

Health - Medical Evacuation £740k - The number of aero medical evacuations are less than budget.

Health - Overseas Medical (£130k) - the number of referrals were greater than expected.

Capital Programme

70% of the Capital Programme Projects were completed at the end of September with the remaining 30% progressing well. Majority of materials have now been received. The new laboratory has been refurbished i.e. electrical rewiring, partitioning, decorating and flooring, however the existing premise can only be refurbished once the cabinets arrive and are installed. Works at AVEC are also progressing well with all partitioning, decorating, re-roofing, completed. CSI cabinets is only expected to arrive in November.

Spend to end of November on the Capital Programme is at £1.3m, with the remaining £330k to be spent in December.

SHG KEY PERFORMANCE INDICATOR REPORT

PERIOD 8 (November 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			November 2017 - 23 referrals to Children's Services were received, 25% resulted in a single assessment. It is estimated that 95% of these assessments will be completed within the 35 working day timeframe.		↑		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			Oct 2017: 19 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings. Year to date: 81 Nov 2017: 29 joint visits with OT, Physio, Specialists, Police or Multi-Disciplinary Meetings. Year to date: 110		↑			
	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					November: 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. 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 Nov = 12		↔		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.	September: 100% call backs 90% satisfaction 4 surgeries completed October: 80% call-backs (two victims have left the Island) 100% satisfaction. 12 surgeries total November: 75% call backs 100% satisfaction 9 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			August = 10% reduction in RTAs 7 in total Sept = 10% reduction in RTAs 4 in total Oct = 10% reduction in RTAs 5 in total Nov = 10% reduction in RTAs 4 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			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 Nov = Fire service average time is 6.8 minutes		↑		Positive response time well within KPI. A total of 11 reports received for November.		
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			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		↔		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			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 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		↑		
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%			Oct: 5 reviews completed by the Adult Support Team: 1 new BLA 15% of reviews completed with a target of 90% Nov: 5 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			Sept: OPS completed 3 new assessments. Adults completed 2 new assessments Oct: Adults Support Team completed 5 new assessments Nov: Adults Support Team completed 18 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 November - a) 56% b) 67%		↓		
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) 87% b) 46%		↑		
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	November 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) 40% (1338 out of 3305) c) 77% (1338 out of 1738)		↔		

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13b	Altogether Healthier	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%)				For November - Children a) 34% (4) b) 5% (8 out of 149) c) 100% (8 out of 8) Adults a) 19% (255 out of 1338) b) 6% (81 out of 1338) c) 100% (81 out of 81)		↔		
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)					For November a) 2 b) 0 c) 119		↔		
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	For November - 1. a) 193 YTD b) 317 YTD 2. a) 2831 b) 2216 c) 3305 *3. d) D= N= e) D= N= f) D= N= 4. Figures soon to be collated 5. 160 (17 this month)		↑	* 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	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%				NOVEMBER 2017: a) 634 b) 69 c) 14 d) 0% e) 80% f) 0%		↓		

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17	Altogether Greener	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.	
18		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 with additional work to prepare for the commencement of BEST 2.0 Nursery project for improving & expanding nursery capacity - to start in January 2018. Critical habitat ecological restoration work continued on 5% of target sites of high endemic diversity value. Trail maintenance service provided to support tourism at GBA, & DPNP walks.	
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 or 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 EPO requirements continues. 7 export permits were issued for sending samples away for scientific analysis. Requests for licences for issue under the EPO have also been received and are being processed, this includes applications from researchers and on island institutions and individuals. In addition to assessing the environmental impacts of Planning Applications, advice and input has been given on addressing the environmental impacts and ensuring EPO compliance for proposed and ongoing projects including airport related works and the Bottom Woods Sports Field.
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 tender process continues for large scale renewables with some bidders being invited to move to BAFO stage of the process.
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	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 RESULTS Year 6 English 50.0% At or above Age Related Expectations Mathematics 30.0% at or above Age Related Expectations Key Stage 4 Overall (Yrs 3 - 6) English 51.6% At or above Age Related Expectations Mathematics 36.2% at or above Age Related Expectations		↔		All primary schools are completing their 2017/18 School Improvement Plans based on detailed analysis of the data provided by the 2017 assessments. A new English scheme aligned with the new National Curriculum has been implemented in all schools and is going well.	
24		Education	Secondary Education % of pupils achieving 5 GCSE A*-C including English and Maths	22% (Aug 2016)	30%	45%	50%	SECONDARY - AUGUST 2017 RESULTS 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+	November 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.	

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											
26	Altogether Better for C	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		November 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. 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	Benchmark Year 1 (2017/18)					21 total on OT scheme. 10 OT clients' works at SHAPE on a monthly basis 13 different Caressi clients who made 35 visits 27 clients in total working for SHAPE		↔		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	95%	100%	100%	100%	November = 100%			↑	Monthly											
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 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	Baseline to reflect 2016/17 Performance of 40%	85%			No requests received in November 2017			↔												
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			2017/18 YTD: 949, a 2% increase compared with the same period of the previous financial year Number of plane passengers: 208 2017/18 YTD: 549			↔												
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% Nov = 27.18%			↑		Renewable yields have picked up after a slow start to the year with 25.46% of the annual generation year to date from renewable sources. Unplanned electricity interruptions are well on target to remain favourable to the target this year. YTD Interruptions (April to November 2017 = 55)										
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 Nov = 3			↔													
35	SURE	Communications % of households with internet connections	56.3% (2013/14) 59.5% (2015/16)	TBD	TBD	TBD				↔	Annually												

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36	Altogether Weatherier	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 8 (NOVEMBER 2017)

	REVENUE				EXPENDITURE				SURPLUS/(DEFICIT)		
	YEAR TO DATE			FULL YEAR	YEAR TO DATE			FULL YEAR	YEAR TO DATE		
	Actual	Budget	Variance	Original Budget	Actual	Budget	Variance	Original Budget	Actual	Budget	Variance
CORPORATE SUPPORT, POLICY & PLANNING	136,323	151,157	(14,834)	237,000	884,764	898,281	13,517	1,389,000	(748,441)	(747,124)	(1,317)
HUMAN RESOURCES SERVICES	0	0	0	0	318,315	486,002	167,687	643,000	(318,315)	(486,002)	167,687
TECHNICAL CO-OPERATION	0	0	0	0	5,074,452	5,806,586	732,134	8,577,000	(5,074,452)	(5,806,586)	732,134
POLICE	205,449	203,470	1,979	316,000	908,194	933,110	24,916	1,378,000	(702,745)	(729,640)	26,895
CORPORATE FINANCE	7,311,195	7,279,532	31,663	10,968,000	771,848	742,292	(29,556)	1,123,000	6,539,347	6,537,240	2,107
PAYMENTS ON BEHALF OF THE CROWN	19,304,733	19,166,664	138,069	24,873,000	1,916,559	2,051,996	135,437	4,543,000	17,388,174	17,114,668	273,506
ECONOMIC DEVELOPMENT	0	0	0	0	800,000	800,000	0	1,200,000	(800,000)	(800,000)	0
PENSIONS					872,290	941,000	68,710	1,390,000	(872,290)	(941,000)	68,710
BASIC ISLAND PENSION					1,305,001	1,320,000	14,999	2,061,000	(1,305,001)	(1,320,000)	14,999
INCOME RELATED BENEFITS	4,798	0	4,798	0	257,534	282,000	24,466	423,000	(252,736)	(282,000)	29,264
SHIPPING	0	0	0	4,157,000	3,148,122	3,332,395	184,273	4,157,000	(3,148,122)	(3,332,395)	184,273
EDUCATION	173,883	169,536	4,347	255,000	2,067,607	2,188,523	120,916	3,291,000	(1,893,724)	(2,018,987)	125,263
HEALTH	485,882	449,948	35,934	675,000	1,990,070	2,303,822	313,752	3,541,000	(1,504,188)	(1,853,874)	349,686
OVERSEAS MEDICAL	0	0	0	0	940,119	810,000	(130,119)	1,200,000	(940,119)	(810,000)	(130,119)
MEDICAL EVACUATION	0	0	0	0	100,470	840,000	739,530	1,400,000	(100,470)	(840,000)	739,530
ENVIRONMENT & NATURAL RESOURCES	425,217	380,947	44,270	555,000	2,126,181	2,159,782	33,601	3,338,000	(1,700,964)	(1,778,835)	77,871
SAFEGUARDING	42,118	50,668	(8,550)	76,000	1,733,078	1,653,574	(79,504)	2,458,000	(1,690,960)	(1,602,906)	(88,054)
Total Recurrent	28,089,598	27,851,922	237,676	42,112,000	25,214,603	27,549,363	2,334,760	42,112,000	2,874,995	302,559	2,572,436
Capital											
CORPORATE SUPPORT, POLICY & PLANNING	0	0	0	0	12,000	0	(12,000)	0	(12,000)	0	(12,000)
POLICE	0	0	0	0	7,545	0	(7,545)	0	(7,545)	0	(7,545)
Total Capital	0	0	0	0	19,545	0	(19,545)	0	(19,545)	0	(19,545)
Movement on Consolidated Fund	28,089,598	27,851,922	237,676	42,112,000	25,234,148	27,549,363	2,315,215	42,112,000	2,855,450	302,559	2,552,891



St Helena Government

ANALYSIS OF REVENUE REPORT PERIOD 8 (NOVEMBER 2017)

	REVENUE			FULL YEAR Original Budget
	YEAR TO DATE Actual	Budget	Variance	
Taxes - PAYE	2,253,322	2,362,000	(108,678)	3,652,000
Taxes - Self Employed	255,674	332,800	(77,126)	406,000
Corporation Tax	481,617	367,000	114,617	600,000
Goods & Services Tax	338,242	320,000	18,242	466,000
Taxes - Withholding Tax	35,099	0	35,099	45,000
Customs - Other	1,541,245	1,950,000	(408,755)	2,793,000
Customs - Alcohol	738,107	593,000	145,107	923,000
Customs - Tobacco	572,517	503,000	69,517	653,000
Customs - Petrol	277,148	166,000	111,148	332,000
Customs - Diesel	413,029	411,420	1,609	660,000
Customs - Liquor Duty	8,766	10,000	(1,234)	15,000
Customs - Excise Duty	125,718	190,000	(64,282)	275,000
Taxes	7,040,484	7,205,220	(164,736)	10,820,000
Stamp Duty	54,912	28,120	26,792	42,000
Dog License	3,425	4,424	(999)	7,000
Firearm License	4,739	4,600	139	7,000
Liquor License	2,921	4,350	(1,429)	10,000
Road Traffic License	132,938	104,640	28,298	157,000
Gaming Machines License	0	0	0	3,000
Other Licenses & Duty	687	2,401	(1,714)	5,000
Duty & Licenses Received	199,623	148,535	51,088	231,000
Court Fees & Fines	4,735	17,288	(12,553)	30,000
Light Dues	8,702	6,664	2,038	10,000
Cranage	7,766	664	7,102	1,000
Dental Fees	17,388	9,176	8,212	14,000
Fees of Office	16,759	13,328	3,431	20,000
Medical & Hospital	120,147	104,000	16,147	156,000
Trade Marks	4,628	6,308	(1,680)	9,000
Post Office Charges	701	1,955	(1,254)	6,000
Meat Inspection Fees	4,608	11,328	(6,720)	17,000
Vet Services	19,295	14,600	4,695	22,000
Birth, Marriage & Death Fees	2,494	2,450	44	4,000
Land Registration Fees	7,265	7,426	(162)	11,000
Spraying Fees	1,711	1,550	161	2,000
Immigration Fees	26,372	53,142	(26,770)	110,000
Nationalisation Fees	202	0	202	0
Fish & Food Testing	9,925	22,000	(12,075)	33,000
Planning Fees	9,920	18,664	(8,744)	28,000
GIS Fees	5,172	11,332	(6,160)	17,000
Company Registration Fees	1,625	1,831	(206)	3,000
Other Fees	9,243	2,550	6,693	5,000
Fines & Fees Received	278,656	306,256	(27,600)	498,000
Agricultural Gardens	6,683	8,000	(1,317)	8,000
Leased House Plots	15,924	11,035	4,889	17,000
Home to Duty Transport	203	0	203	0
Commercial Property Rents	36,597	34,988	1,609	52,000
Miscellaneous Receipts	133,392	70,626	62,766	105,000
Agricultural Buildings	5,807	2,600	3,207	3,000
Government Rents	198,605	127,249	71,356	185,000
Stamp Sales(Postal)	14,370	16,900	(2,530)	34,000
Stamp Sales(Philatelic)	3,760	13,900	(10,140)	26,000



St Helena Government

ANALYSIS OF REVENUE REPORT PERIOD 8 (NOVEMBER 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			
Actual	YEAR TO DATE		FULL YEAR
	Budget	Variance	Original Budget
6,828	7,104	(276)	11,000
545	1,100	(555)	2,000
5,214	0	5,214	0
183	400	(217)	1,000
30,900	39,404	(8,504)	74,000
24,949	1,330	23,619	1,000
882	600	282	1,000
25,831	1,930	23,901	2,000
215	0	215	0
11,915	33,328	(21,413)	50,000
0	0	0	250,000
0	0	0	30,000
25,670	25,670	0	25,000
124,674	0	124,674	0
19,167,930	19,133,336	34,594	28,700,000
19,330,403	19,192,334	138,069	29,055,000
8,409	0	8,409	0
6,381	0	6,381	0
14,790	0	14,790	0
195,324	7,000	188,324	7,000
774,982	823,994	(49,012)	1,240,000
970,306	830,994	139,312	1,247,000
28,089,598	27,851,922	237,676	42,112,000