

## Introduction

August sees a new template for reporting performance information which replaces the previous series of documents. A full performance report is still available and will be issued on a quarterly basis.

The new tracker will enable information to be presented in a more accessible format while allowing individuals to provide a commentary on progress.

The headlines for August are as follows;

- Accommodation boost
- Social Service moving away from health
- Improvements in GCSE results
- Transport review published and implementation commencing
- ExCo approved the solar farm proposals
- The Human Rights Office are dealing with a number of issues and linking in to new staff
- 5 Police officers achieve rank and successful recruitment of TC specialists
- EMD are working with key stakeholders to implement the NEMP






In the following months the tracker will provide comparative information that can be used to support the business of Government.

With the DfID team visiting the island in late October discussions are planned to align SHG's KPI's with DfID tracker which will support a unified approach to delivering services.

It is hoped that in addition to providing management information an improved overview of Directorates activities will be achieved through regular updates

## Overall Summary

August

	Progress Tracker	Leading Indicator <sup>14/15</sup>
	0	0
	1	0
	9	6
	4	8
 Unknown (due to lack of data)	0	0

The above table summarises the data in the report. There are 14 areas outlined in the report and both backward and forward looking RAG ratings have been provided.

For this report information has been provided for all areas.

0% of areas were given a Red rating

7% of areas were given an Amber/Red rating


64% of areas were given an Amber rating

29% of areas were given a Green rating

\*Figures may not total 100% due to rounding

# SHG Performance TRACKER

Released: September 2014  
Covering: August 2014

Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15    2015/16		Commentary
Economic Development	A	First reporting period for 2014/15 using new template and revised KPI's in conjunction with the new SDP 2014-17	A	G	<p>The average resident population figure as at 31 August 2014 was <b>4440</b>. SHG's headcount for the same period was <b>785.2</b>, representing <b>17.6%</b> of resident population currently employed by SHG. Also, at 31 August 2014, <b>13</b> persons were registered as claiming unemployment, representing <b>0.3%</b> of the average resident population.</p> <p>ANRD and ESH are working collaboratively to implement public/private agricultural partnership initiatives to increase local production, particularly in those areas of production that can be improved in the short-medium term.</p> <p>There are currently 38 serviced rooms on the island a further 8 rooms will be available from Q1 2015. In the meantime ESH, supported by the BOSH, is working with local accommodation providers to improve the quality and quantity of rooms available.</p>
Health & Wellbeing			A	G	<p>Internal discussions continue regarding the potential split of Social Services from Health and Social Services, as does the transfer of Pest and Sanitary Services to ENRD. Health continues to be under significant pressure in relationship to HR issues; the nurses' cadre review and the potential for an increase in salary based on the demonstrable competencies should assist. KPI reporting is weak due to the lack of expertise to address this key issue of data collation as articulated at the last DAPM (BAM).</p>
Education	A		G	G	<p>Secondary public examination performance at GCSE shows significant improvement. 49% of the cohort of yr 11 achieved 5 or more GCSE A*-C including English and Maths. This was 9% above target and an improvement on the previous year's performance of 19%. The number of young people choosing to follow apprenticeships continues to be approximately 45 as of the beginning of September 2014.</p> <p>On August 27<sup>th</sup> 2014 a new team of Advisory teachers arrived on island funded by short term technical co-operation. The team included two Maths teachers, a Marine science teacher, a French teacher and a teacher trainer.</p>
Transport	A		A	G	<p>'Public Transport Consultant George Watson's report has been circulated to Legislative Council and will be published on the SHG website in a slightly redacted format on 16 September 2014. Part-time support to assist in taking forward the development of an integrated public transport service has been secured, with a view to retendering the current school bus and public transport contracts in advance on their expiration on 31 March 2015.'</p> <p>Tourist visits for August was 17( 527 year to date) a 15% decrease from last year. (RMS in dry dock)</p>

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Covering: August 2014

Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15    2015/16		Commentary
Transport cont'd		First reporting period for 2014/15 using new template and revised KPI's in conjunction with the new SDP 2014-17			Work is ongoing on the Air Service Provider procurement. Work on certification continues with Manuals being produced and working groups being created in order for the necessary procedures to be in place in readiness for ASSI review in July 2015
Utilities	A		A	G	Sustainability (renewable energy) – April to July 2014 18-20%. August 2014 20.16%. On 12 August 2014 Exco approved release of DfID £1m funding to develop phase 1 of a large scale solar farm. Money must be fully <i>contractually committed</i> by end of Dec 14 so the timescale is extremely tight. Possible sites were identified and Rifle Range site selected as the preferred option. Tender process/Planning process/land transfer process and consultation with stakeholders and public started immediately. Reliability remains on target although July showed a spike in unplanned outages due to extremely windy weather conditions. Work to mitigate outages caused by trees/vegetation is on-going. Water: April – August 14. Site surveys and initial design/specification for supply of treated water to Sandy Bay, Brookhill and Woody Ridge areas under capital programme.
Community and Housing	A		A	G	To date 24 people from the general public have been coming into Human Rights Office with questions and this included feeding into the proposed employment changes for sick pay and annual leave. In addition HRO have met with new Social Workers and some of the Doctors to assist them in understanding what rights exist on St Helena. Currently 13 of the 33 actions have been fully completed with action being carried out on the additional 20. Progress has been good on all actions to date. 43 news items and stories were released by SHG Public Relations in August 2014
Security	G		G	G	The Police Service remains under establishment. The recruitment and retention of officers remains on the Directorate risk register. However, an increase in the MFS allowance and a recruitment campaign has yielded 8 applicants which will now be subject to a selection process. On a positive note 5 officers have recently been confirmed in rank (passed their two year probation period), two TC post Sergeants will be arriving in November and a specialist sex offences investigator has start in September. In term so crime reporting, the target of reducing crime to a figure below last year's figure is just missing the target at this stage of the year. However, there has been an increase in the reporting of sex related crimes and domestic related crimes and incidents. This is a key objective for the Police Service. A number of complex and sensitive investigations are running which are impacting on resources so the arrival of new Sergeants and the recruitment of new Constables will be very welcome.

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Environment	A	First reporting period for 2014/15 using new template and revised KPI's in conjunction with the new SDP 2014-17	A	G	EMD are working with SHG departments, businesses, NGO's, schools and the general public to deliver tasks identified in the National Environment Management Plan. EMD are also working with PMU, Basil Read and Air Access to deliver several airport construction and certification tasks.
Efficient, Effective and Open Government	G		G	G	Code of Practice for Public Access to SHG information will be effective from 1 September 2014. Majority of issues have been addressed. An Away Day(session) is planned to take place to discuss risks, a National Disaster Management Plan is currently being drafted in case of service disruptions through natural disasters and a CPA team visited the island to give team/committee members training in improving their competency as members. Issue 8 in regards to Council Committees summarising the work undertaken during the year still remains outstanding. To date this equates to approximately 80% addressed of the 10 issues internal audit highlighted in terms of the Annual Governance Statement 2012/13.
DAPM	G		G	G	The trend this month follows last month with the majority of areas gaining a green rag rating. Therefore the overall picture has not changed much since the last report.  Progress is generally positive and leading indicators for most streams are green.  Initial budget ceilings and Strategic Planning and Budgeting instructions were issued 01st August 2014 and Directorates submitted on the 12th September 2014. The process now enters a period of challenge to ensure triangulation of plans, budgets and workforce plans.
RISKS	G		G	G	Majority of the strategic risks are green with two currently rated as amber. However, on both of these areas work is currently ongoing to mitigate the risk and move them to completed. While reviewing the risk register it is clear that the risks have been mitigated against and a new approach to risk identification and mitigation is required. This will be developed through the strategic planning process.

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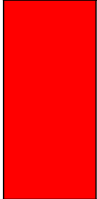

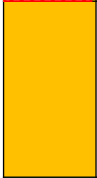
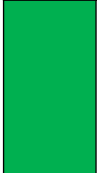
Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15    2015/16		Commentary
Financial Performance	A	First reporting period for 2014/15 using new template and revised KPI's in conjunction with the new SDP 2014-17	G	G	<p>Total revenue expected for the first five months of this financial year was £11,559K. Actual revenue collected for this period was £11,236K. This means that at the end of August we have under collected by £323K, which is an adverse variance of 2.8% against expected revenue for this period. Total budgeted expenditure for the same period was £11,839K, with actual expenditure incurred of £11,542K. This means that at the end of August we have under spent by £297K, which is a favorable variance of 2.5% against budgeted expenditure for the period. Net movement on the Consolidated Fund for the year to August is a decrease of £306K.</p> <p>Income Tax and Customs revenue is under collected at the end of August by £170K. These variances are due to a number of factors not materialising during these first five months of the financial year that was expected when the budget was set. A clearer picture is expected over the coming months when further information is available for forecasting to the end of the financial year. There is an under collection of revenue in the Infrastructure and Property Division of the Environment &amp; Natural Resources Directorate of £102K which is primarily due to under collection in recharges between cost centres. Mainly between Works and Technical services and Lands and Buildings Management for maintenance of Government properties. There is an over spend of £299K on overseas medical referrals under Health and Social Services. This is due to an increase in the number of referrals so far in this financial year which has more than doubled, compared to the same period in last financial year. Under spends in other areas of Health and Social Services has reduced this over spend to £196K overall for the Directorate. Shipping is under spent to date by £419K. This is due to a number of favorable variances on both revenue and running costs of the ship.</p> <p>The Capital Programme is made up of a number of projects, varying in nature and size. The programme is monitored by the Programme Management Unit who report on the key milestones and spend profile. Total value of the programme for 2014/15 is £15,543K of which £7,925K is European Development funding (EDF). Total spend on the Capital Programme to date is £3,033K. Progress of the programme for August, has been steady. Renovations to the Sheltered Accommodation at Cape Villa and the Refurbishment works for the CBU are on track.</p> <p>The Energy sector projects are also progressing well. In addition DFID has provided £1m for the construction of a Solar Farm. The Business Delivery Group approved the Relocations proposals and this will be presented to Executive Council in September for endorsement.</p> <p>The Tender documentation for the construction of the new Prison is being prepared and the remainder of materials is currently being procured. Tree clearing has commenced at the New Fire Station site and the ground works will commence soon after. The Rupert's Jetty development is slightly behind schedule but this delay has not impacted on overall completion date.</p>
Key Revenue and Expenditure variances	A		G	G	
Capital Programme	A		G	G	

## METHODOLOGY

For the Performance Tracker information is provided in four columns.

- The first (***“Progress Tracker”***) is an indicator of progress over the past month relative to expectations at the beginning of the year.
- The second (***“Monthly Tracker”***) highlights whether this progress is an improvement, or otherwise, from the previous month.
- The third (***“Leading Indicator”***) aims to give a snapshot of how progress is likely to be going forward and provide a early warning system for potential issues.
- The forth (***“Commentary”***) aims to provide a succinct overview of each area.

### A1: RAG Criteria

	Red
	Amber striped
	Amber
	Green