

## Introduction

November saw some progress in certain areas but also a number of significant concerns have become apparent.

The headlines for November are;






- Renewable energy record broken again
- Significant referrals to Safeguarding Services
- Revenue collection down
- Smoking higher than the UK average

Other notable events in November were the announcement of the Wass inquiry, the second phase of the Newcastle disease vaccination programme and the 3rd anniversary of the airport project.

## KEY PERFORMANCE INDICATORS

The headcount KPI remains problematic with 797.6 posts within SHG. The current diabetes KPI still remains red but the mental health target remains on track. Unplanned electricity interruptions targets do not look achievable with only 25 more required to go over the target of 134. The security KPI's remain green and it is to be noted that the significant demand for multi-agency services through November has created resource issues. One major concern is the under collection of local revenue which is measured annually but to date is 391k under however this could be linked to timing of the revenue cycle.

## Overall Summary

	October		November	
	Progress Tracker	Leading Indicator 14/15)	Progress Tracker	Leading Indicator 14/15)
	0	0	0	0
	3	0	3	3
	10	12	8	7
	1	2	2	3
 Unknown <small>(due to lack of data)</small>	0	0	1	1

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
- 21% of areas were given an Amber Striped rating
- 57% of areas were given an Amber rating
- 14% of areas were given a Green rating
- 7% of areas were given an unknown rating

\*Figures may not total 100% due to rounding













# SHG Performance TRACKER

Released: December 2014  
Covering: November 2014

Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15    2015/16		Commentary
Economic Development					<p>Revenue budgets are monitored on a monthly basis. To date there is an under collection on local revenue of £391K however, this could be due to the revenue cycle.</p> <p>The average resident population figure as at 30 November 2014 is unconfirmed at the time of reporting, however the figure at the end of October 2014 was 4574. SHG's headcount for the same period was 797.6 representing 17.4% of resident population currently employed by SHG.</p> <p>Status remains unchanged for Agriculture. Still not able to secure livestock slaughter figures from Public Health to indicate progress with local share of market for meat. This needs to be actioned.</p> <p>It is recognised that the target of 65 rooms for 2014/15 will not be met. In the meantime, the target for monitoring accommodation available has been revised in the ESH Project logframe as follows: number of en-suite serviced rooms available - 2015/16 = 75 rooms.</p>
Health & Wellbeing					<p>BMI status is fundamentally flawed and this data is inaccurate due to the lack of electronic coding of data. This will be covered off when the EMIS trainer arrives on island (date TBC - 2014/15). Regarding diabetes control, we currently have 6.3% and with a target of 3.0% more control is required. This due to patient non-compliance within under 65 age categories. Regarding the smoking statistics, the concerns regarding accurate reporting and the need for the EMIS trainer remain the same however, our current statistics indicate that we have 38% of the recorded population who smoke. More work needs to be done on this to identify the ages and gender so that a targeted health promotion campaign can be taken forward. Policy work needs to progress.</p>
Transport					<p>Work is ongoing on the Air Service Provider procurement.</p> <p>Work on certification continues with Manuals being produced and working groups are meeting on a regular basis to ensure that the necessary certification tasks are progressing in readiness for ASSI review in July 2015. Project Manager (Certification &amp; Operations) will take up post on 1st December 2015, the PM will co-ordinate airport certification and operational readiness tasks across SHG.</p> <p>Progress has been made on developing routes and timetables for an integrated bus service. Update due to be given to the Procurement Board on 1st December 2014. Update will be provided in the next Tracker.</p>

# SHG Performance TRACKER

Released: December 2014  
Covering: November 2014

Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15    2015/16		Commentary
<p>Utilities</p>					<p><b>Sustainability (renewable energy):</b> November 2014 has again broken all previous renewable generation records and is attributable to high levels of availability and good wind resource. Subsequent months are anticipated to be lower but the target should still be exceeded.</p> <p><b>Reliability:</b> Further tree clearance works are planned that should reduce the incidence of unplanned outages. Performance should improve since the summer months tend to be more reliable than the winter ones but there is still a reasonable chance that the target will not be met. It should be noted that improved systems are in place as a regulatory requirement to capture this data so we are probably identifying faults that would historically have been omitted.</p> <p><b>Water:</b> Materials for the Sandy Bay treated water supply have been ordered and the contract for the bulk supply to Sandy Bay is currently being tendered. Currently no funding exists within the capital program to complete the works, if this is the case then any benefit to the consumers will be deferred until funding becomes available to complete the works. Indications are that this will be 2016/17</p>
<p>Community and Housing</p>					<p>43 news items and stories were released by SHG Public Relations in November 2014.</p> <p>The Human Rights office has now had 56 members of the public come in to ask advice about their rights. The Facilitator is currently working with various directorates, in particular Safeguarding, to promote rights across the island.</p>
<p>Security</p>					<p>The month of November has seen the arrival of two new Sergeants from UK Forces who have joined the Police Service.</p> <p>The supreme Court ran during the month and a number of significant and serious cases were heard by the Chief Justice. A number of persons were sentenced to long terms of imprisonment for serious sexual offences.</p> <p>The Police Service remain under pressure as a result of a number of significant investigations as well as resource challenges across investigations and uniform policing.</p> <p>Preparation and training has been undertaken in relation to the Island wide exercise to test the Major Incident Plan on the 17th and 19th December. In addition, the Island Major Incident plan was adopted.</p> <p>November saw an unprecedented number of referrals for the Safeguarding Directorate with around 50 recorded compared to a previous average of 6 per month. Demand for the service has significantly increased as new cases are reported and cold cases re-examined. To put this into perspective, based on UK comparisons the island should have 54 referrals per year.</p>

# SHG Performance TRACKER

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Covering: November 2014

Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15    2015/16		Commentary
Environment	A	▬	A	G	For November 2014, EMD continues to deliver the Darwin Plus funded projects, work on National Environment Management Plan deliverables and deliver core terrestrial conservation, EIA and advocacy, risk management and marine conservation services. For airport construction, certification and operations, EMD attends weekly and monthly airport meetings.
Education	A	▬	A	A	During the last month Schools have been conducting assessments to determine anticipated examination outcomes in 2015. The broad performance date related to this exercise will be reported to the Education Committee in January.
Efficient, Effective and Open Government	G	▬	G	G	This work is ongoing however good progress is being made. The Fiduciary Risk Assessment took place within the last month and will be reported back on in the new year. We are still providing information as part of this process. Requests for access to information have been dealt with in a timely manner.
BAM	A	▬	A	A	Following the BAM visit and subsequent discussions it is clear that SHG need to factor in to the budget process a reduction in aid from DfID. This will result in delivering some services differently and some non essential services will need to be stopped. The tracker trend this month has changed slightly since the last report, but majority of areas still remain with a green rag rating. Progress is generally positive and leading indicators for most streams are green. Areas where development seems less visible is on the Capital Programme where the progress on some areas is slow and the contract is not signed as of yet for Hospital Project.
RISKS	A	▬	G	G	Majority of the strategic risks remain green with two still currently rated as amber. However, events/areas which are likely to hinder or impede progress in achieving our strategic priorities are identified, mitigated and regularly monitored to ensure that negative impact is kept to a minimum. However, we also need to focus on new and emerging risks that include financial risks, reputational risks and daily operational risks. This will happen in the new year when strategic plans are finalised.

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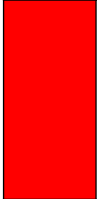

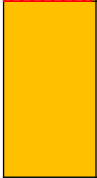
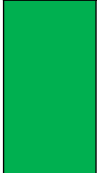
Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15    2015/16		Commentary
<p data-bbox="40 365 455 408">Financial Performance</p> <p data-bbox="40 572 455 665">Key Revenue and Expenditure variances</p>	<p data-bbox="571 372 629 422">A</p> <p data-bbox="571 658 629 708">A</p>	<p data-bbox="784 394 813 444">■</p> <p data-bbox="774 708 823 729">■</p>	<p data-bbox="938 372 996 422">A</p> <p data-bbox="938 658 996 708">A</p>	<p data-bbox="1093 372 1151 422">G</p> <p data-bbox="1093 658 1151 708">G</p>	<p data-bbox="1209 351 1895 401">The Consolidated Fund revenue forecast to the year end is £28,955k and expenditure forecast to the year end is £29,441.</p> <p data-bbox="1209 436 1895 544">Actual Revenue for the year to date of £18,847k is lower than the budget of £19,240k. This means that we have undercollected by £393k, which is an adverse variance of 2% against budgeted revenue for the period.</p> <p data-bbox="1209 579 1895 686">Actual Expenditure of £18,158k is lower than the budgeted expenditure of £18,704k. This means that we have underspent by £546k, which is a favourable variance of 3% against budgeted expenditure for the period.</p> <p data-bbox="1209 708 1895 929">The adverse revenue variance is mainly due to Customs and Recharge revenue for the Infrastructure and Property Division. The under collection in Customs have resulted from the arrival of the Fuel Tanker now being in December and not November as scheduled. As previously reported the recharge revenue variance is mainly due to under collection in recharges between the cost centres Works and Lands and Buildings Management for maintenance of Government properties.</p>
<p data-bbox="40 1051 455 1093">Capital Programme</p>	<p data-bbox="571 1093 629 1143">⊘</p>	<p data-bbox="774 1100 823 1122">■</p>	<p data-bbox="938 1093 996 1143">⊘</p>	<p data-bbox="1093 1093 1151 1143">G</p>	<p data-bbox="1209 1093 1895 1229">The capital programme has not been able to provide a full update for this month. This is due to the shortened timescales that DFID have provided in terms of spending capital expenditure this year. The year end has therefore become a crunch point alongside a staff move and restructure means that this months update is not available.</p>

## 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