

Introduction

October was a busy month with the DFID BAM team arriving on the island as well as further progress of the MTEF process. What is clear is that following the BAM visit work is required to meet a projected funding shortfall through more efficient service delivery and increasing revenue.

The Headlines for October were:

- Headcount increased above target
- Decrease in tourist visitors
- Record month for renewable energy
- Police targets on track with new officers recruited
- Lack of take up for access to information since launch
- Outages target in doubt

SHG now enters a busy phase with work continuing on airport certification, economic development, delivery of the capital programme while having to rethink previous draft budgets. Running alongside this work will be a revision of SHG's risk register and our approach to managing risk.






KEY PERFORMANCE INDICATORS

October continued to see certain KPI's benchmarked especially in relation to health and the environment. This process will provide important information as we move forward. October saw a decrease in the number of tourist visitors and this is attributed to a reduction in yachts visiting the island. However, over the holiday period and into the New Year many visitors are expected to come to the island via the RMS, cruise ships and yachts competing in the Governor's Cup. It has also been acknowledged that the target for 65 hotels rooms this year is unlikely to be met. This is somewhat offset with the development of 1,2 and 3 Main street but further work is planned to support the sector.

October was a record month for the production of renewable energy with all previous island records broken. The Social Policy Plan is currently 39% implemented against an end of year target of 50%.

Mental health continues to be an issue on the island with 70 patients currently receiving support which is 1.55% of our population. During October 1 patient was admitted to hospital.

Overall Summary

	September		October	
	Progress Tracker	Leading Indicator 14/15)	Progress Tracker	Leading Indicator 14/15)
	0	0	0	0
	1	0	3	0
	13	2	10	12
	0	12	1	2
 Unknown (due to lack of data)	0	0	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

21% of areas were given an Amber Striped rating













71% of areas were given an Amber rating

7% of areas were given a Green rating

*Figures may not total 100% due to rounding

SHG Performance TRACKER

Released: November 2014
Covering: October 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 £145K.</p> <p>The average resident population figure as at 31 October 2014 was 4574. SHG's headcount for the same period was 793.6 representing 17.3% of resident population currently employed by SHG. Also, at 31 October 2014, 13 persons were registered as claiming unemployment, representing 0.3% of the average resident population.</p> <p>Status remains unchanged for Agriculture, will be progress by December. Meanwhile, work continues to get livestock slaughter figures from Public Health to indicate progress with this local share of market for meat.</p> <p>The situation has not changed since the previous month. ESH is continuing to encourage people to come forward and develop additional serviced accommodation by offering enhanced grant schemes and technical support. It is recognised now that the target of 65 rooms for 2014/15 is not likely to be met.</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 4.4% and with a target of 3.0% more control is required. 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.</p>
Transport					<p>There have been 18 additional excursion visitors and 53 additional transit visitors in 2014/15 year to date compared with 2013/14. Decrease in total stay over visitors is primarily due to a decrease in yacht visitors.</p> <p>Work is ongoing on the Air Service Provider procurement. 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. In October the Fuel Management Contractor conducted a familiarisation visit to St Helena.</p> <p>The individual providing part-time support to take forward the integration of the school bus and PTS services withdrew his services during October. In-house working group now working on new routes and contract specifications.</p>




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Utilities	A	<div></div>	A	A	<p>Sustainability (renewable energy): October 2014 has broken all previous renewable generation records and is attributable to high levels of availability and good wind resource.</p> <p>Reliability: Further tree clearance works are planned that should reduce the incidence of unplanned outages. The target does not appear deliverable unless a significant reduction in outages happens for the rest of the year..</p> <p>Water: Materials for the Sandy Bay treated water supply have been ordered.</p>
Community and Housing	A	<div></div>	A	A	<p>46 news items and stories were released by SHG Public Relations in October 2014</p> <p>Currently 13 of the 33 (39%) actions have been fully completed with action being carried out on the additional 20. Progress has been carried out on all actions to date. The group will continue to meet on a monthly basis to deliver and review actions and the strategy as a whole. It has been agreed with DFID(BAM) and members that the three priorities for delivery will be health, young people and transport.</p> <p>The Human Rights office has now had 41 members of the public come in to ask advice about their rights. The Facilitator is currently working with various directorates to promote rights across the island.</p>
Security	G	<div></div>	G	G	<p>A number of complex and sensitive investigations are still ongoing which are impacting on resources, however, the arrival of two new Sergeants and the recruitment of a new Police Constable are welcomed additions to the St Helena Police Service.</p>
Environment	A	<div></div>	A	G	<p>For October 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. .</p>
Education	A	<div></div>	A	A	<p>Education and the new Safeguarding Directorate are working together to register early years providers and to provide advice and training.</p>

SHG Performance TRACKER












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Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15 2015/16		Commentary
Efficient, Effective and Open Government	A		A	G	<p>An Away Day(session) took place on 22nd October 2014 to discuss risks and a Major Incident Exercise is planned to take place on 17th December 2014. The Ebola TDC continues to meet and monitor the global situation while working to an agreed plan. The risk level remains low.</p> <p>Two requests received in total since the Code of Practice was introduced - both requests have been dealt with in the given timeframe.</p> <p>Fiduciary Risk Assessments will take place during November and December 2014.</p>
BAM	A		A	A	<p>The 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.</p> <p>Areas where development seems less visible is on the Capital Programme where the contract is not signed as of yet for the Hospital Project. There has also been an increase in headcount figures prior to last month due to approval of new posts.</p>
RISKS	A		G	G	<p>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. For October we are broadly on track.</p>

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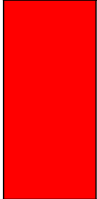

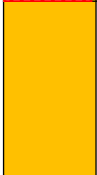
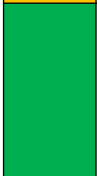
Thematic Group	Progress Tracker	Monthly Change	Leading Indicator 2014/15 2015/16		Commentary
Financial Performance					<p>The Consolidated Fund revenue forecast to the year end is £458k less than the original budget. Expenditure forecast to the year end of £281k is also less than the original budget. The original budgeted deficit of £580k is therefore expected to increase by a further £177k to the year end.</p> <p>Actual Revenue for the year to date of £16,185k is lower than the budget of £16.33m. This means that we have undercollected by £145k, which is an adverse variance of 1% against budgeted revenue for the period.</p> <p>Actual Expenditure of £2.197m is lower than the budgeted expenditure of £2.768m. This means that we have underspent by £571k, which is a favourable variance of 20% against budgeted expenditure for the period.</p> <p>The adverse revenue variance, as reported in previous periods, is mainly due to Income Tax and Recharge revenue for the Infrastructure and Property Division. The income tax variance is due to budgeted factors which have not materialised. 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. Revenue budgeted from both of these sources are currently being reviewed.</p> <p>The favourable expenditure variance has been achieved through the underspend on Shipping of £1m. This has reduced the impact of the £417k overspend on overseas medical referrals under the Health and Social Services Directorate.</p>
Key Revenue and Expenditure variances					
Capital Programme					<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.</p> <p>Total value of the programme for 2014/15 is £15.317K of which £7.925m is European Development funding (EDF). Total spend on the Capital Programme to date is £4.006m.</p> <p>The program for October has progressed well. As reported last month, expenditure is expected to accelerate in the forthcoming months as tender processes conclude and contracts are awarded.</p> <p>Contracts are due to be signed for the Connect Saint Helena projects Solar Farm and installation of Power Station Acoustics Louvers.</p> <p>SHG Property projects are progressing. The contract for the construction of the Fire Station is due to be signed shortly.</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