

Open Agenda

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Memorandum for Executive Council

SUBJECT

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) -
2021/22 to 2023/24 – STRATEGIC OBJECTIVES and POLICY
PRIORITIES**

Memorandum by the Chief Secretary

ADVICE SOUGHT

1. Council is asked to advise whether the Strategic Objectives and Policy Priorities that were approved in June 2019 to inform and direct the strategic planning and budgeting process for the three-year period 2021/21 to 2022/23, as set out in Annex A, should continue to be used for the next three-year planning and budgeting round commencing 1 April 2021.

BACKGROUND &
CONSIDERATIONS

2. The MTEF process is an annual, rolling three year-expenditure and planning process which seeks to avoid short-sighted planning and irresponsible allocation of scarce resources. It also ensures alignment and linkage between overarching goals, objectives and policy, planning and budgeting.

3. The 10-Year Plan covers the period 1 April 2017 to 31 March 2027 and was compiled following extensive consultation with the community. The overall objective of this Plan is to continue to make St Helena a wonderful place to live, work, raise children, visit and to do business. The Plan contains five overarching National Goals i.e. Altogether Safer, Altogether Healthier, Altogether Better for Children and Young People, Altogether Greener and Altogether Wealthier.

4. The Plan also recognises that “There are wider issues that do not necessarily fit into the five National Goals.” Therefore in September 2018, Executive Council approved two additional goals i.e. *Effective Infrastructure* and *Effective, Efficient and Accountable Public Sector*, with a set of supporting Strategic Objectives. These Strategic Objectives were slightly amended and reaffirmed in June 2019 when policy priorities were also agreed to focus on transformation and improvements to service delivery rather than routine/statutory work.

5. Whilst the 10-Year Plan will be reviewed and updated during the course of this year, the overarching goals remain current. Likewise, the Strategic Objectives and Policy Priorities are still important and relevant and it is recommended that they continue to be used for the next three-year planning and budgeting process.

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6. The MTEF timetable for the next round is currently being developed and will be shared with all elected Members when finalised. The roll-over budget for the current year has given rise to a slight delay in the process.

FINANCIAL IMPLICATIONS

7. There are no direct financial implications or financial commitments arising from this paper. The Strategic Objectives and Policy Priorities will continue to be used to inform the next strategic planning and budgeting exercise during which activities will need to be prioritised/costed according to budget availability. They will also help to inform the development of Business Cases for external sources of funding.

ECONOMIC IMPLICATIONS

8. The 'Altogether Wealthier' goal includes 'sustainable economic development' as a Strategic Objective with a Policy Priority to 'create an enabling environment for future investment and private sector growth'. This will serve to support the implementation of the Sustainable Economic Development Plan.

CONSISTENCY WITH INVESTMENT POLICY PRINCIPLES

9. The Strategic Objective and Policy Priority mentioned in paragraph 11 above are consistent with the Investment Policy Principles and will include activities which are consistent with incentivising investment.

PUBLIC/SOCIAL IMPACT

10. The Strategic Objectives and Policy Priorities should continue to have an indirect positive public/social impact in that they will direct and inform the strategic planning and budgeting exercise which will provide for the delivery of public services.

ENVIRONMENTAL IMPACT

11. Whilst there is no direct environmental impact arising from this paper, the inclusion of an environmental Strategic Objective '*Promote the sustainable management and use of natural resources and the environment*', together with the Policy Priority '*Enhance efforts to develop, protect, conserve and promote sustainable use of our environment*' will ensure due regard for the sustainable management and use of the environment.

PREVIOUS CONSULTATION/ COMMITTEE INPUT

12. The Strategic Objectives and Policy Priorities have been reviewed by the Core Leadership Group and are deemed relevant and current with no need for amendment at this present time.

PUBLIC REACTION

13. There is unlikely to be any public reaction to Council reaffirming the Strategic Objectives and Policy Priorities. The public will be more concerned as to how these translate into actual

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service delivery, which will be reflected in directorate Strategy and Delivery Plans.

PUBLICITY

14. The decision will be covered in the radio briefing following the meeting.

SUPPORT TO STRATEGIC OBJECTIVES

15. This paper supports all of the goals in the 10-Year Plan and will continue to provide focus and strategic direction for implementing the Plan.

LINK TO SUSTAINABLE ECONOMIC DEVELOPMENT PLAN GOALS

16. This paper supports the Sustainable Economic Development Plan; one of the Strategic Objectives is all about sustainable economic development.

OPEN/CLOSED AGENDA ITEM

17. Recommended for the Open Session.

SO'B

Corporate Support
Corporate Services

22nd June 2020

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