Performance Report - Quarter 1 (April - June 2019)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2019/20	Reporting Frequency	1st Quarter Achievements
Corporate Services	6.1 Ensure effective Governance through efficient and effective systems and processes 6.3 Provide relevant and current data to inform decision making	Develop and issue MTEF guidelines to ensure Directorates deliver overarching goals and strategic objectives	MTEF Guidelines issued per MTEF timetable; 100% directorates supported with the MTEF process.	Quarterly	MTEF Guidelines issued on 8 July 2019. MTEF Process meetings were held with each directorate during July.
Corporate Services	6.1 Ensure effective Governance through efficient and effective systems and processes 6.3 Provide relevant and current data to inform decision making	Quarterly performance and risk management reports published	100% Quarterly performance and risk management reports	Quarterly	Current risks for 2019-20 are being incorporated into new risk template, therefore no reporting as at Q1. 86% of updates were submitted for Q1, 24% remains outstanding.
Corporate Services	6.1 Ensure effective Governance through efficient and effective systems and processes 6.3 Provide relevant and current data to inform decision making	Percent of registered SHG policies managed and maintained on central register/B Drive.	50% of registered policies are managed and updated	Quarterly	A policy register was set up on B:Drive for Directorates to populate. To date all policies have not yet being registered.
Corporate Services	6.1 Ensure effective Governance through efficient and effective systems and processes 6.3 Provide relevant and current data to inform decision making	Review and Update of the 10 Year Plan	Completed Review and Update of the 10 Year Plan	Annually	
Corporate Services	6.1 Ensure effective Governance through efficient and effective systems and processes	Percentage of Records and Information Management policies reviewed	70%	Annually	
Corporate Services	6.1 Ensure effective Governance through efficient and effective systems and processes	Develop policy to define standards and processes for Information Management across SHG	First draft by year end (March 2020)	Annually	

Corporate Services	6.1 Ensure effective Governance through efficient and effective systems and processes	Percentage of Ex Co Memoranda registered on Ex Co Rolling Programme	70% of ExCo Memos registered on ExCo Rolling Programme	Quarterly	16 Memos were presented to Ex Co of which 15 were on the Rolliing Programme = 93.75 %
Corporate Services	3.1 Ensure sustainable economic development	Balance of Trade	Increased value of exports at a rate above inflation; Baseline is £0.95m in 2016/17. Reduced value of imports, taking in account inflation; Baseline is £31.5m in 2016/17.	Annually	Statistics team has re-analysed a data so we have a new baseline. Total Imports increased from £19.9m in 2016/17 to £24.8m in 2017/18 and then decreased to £19.3m in 2018/19. The 2017/18 increase was largely driven by machinery and transport equipment. The 2018/19 decrease was driven by both a decrease in machinery and transport equipment as well as manufactured goods. The change in imports were driven by the airport project during this time.
Corporate Services	6.3 Provide relevant and current data to inform decision making	Percentage of quarterly statistical releases on inflation and monthly statistical releases on population that are published to timetable	87.5% (or 14 of 16 outputs)	Quarterly	Population releases uploaded in 2019: July, June, May, April. Inflation releases uploaded in 2019: July, April.

Corporate Services	1.2 Ensure that SHG's ICT infrastructure is current, secure, GDPR and FOI compliant, and capable of supporting critical services and day to day operations 3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community	Reduced number of satellite server rooms	100%	Annually	(100%) of the stipulated target has been agreed achieved within the reporting period (2019-20). For information purposes, the aforementioned objective is associated with the number of users/directorates, which have since been connected to the Thin Client Operational environment during the reporting period. It is also pleasing to report, that ExCo has approved an additional £150k from the EDIP, for the procurement of additional storage servers, which will contribute to core SHG functions, including those that facilitate economic activity by the private sector and general public (e.g., customs, immigration, ship registry, etc.). SHG also envisage that the new storage servers will improve the efficiency of existing operations, which includes the Thin Client environment.
Corporate Services	1.2 Ensure that SHG's ICT infrastructure is current, secure, GDPR and FOI compliant, and capable of supporting critical services and day to day operations	Reduce the carbon footprint associated with IT equipment	20%	Annually	Corporate IT aims to reduce the carbon footprint by procuring greener and high-efficiency technological equipment, which will reduce C02 emissions and substantially lower electricity costs. Obviously, this objective is subject to budgetary constraints, hence the reason for the stipulated benchmark.
Corporate Services	All Strategic Objectives	Percentage issuance of SHG Communications Grid which delivers the Communications Strategy goals	100% compliance	Monthly	Communications Grid issued for each week in June.
Corporate Services	2.2 Ensure effective investment in human capital through workforce development and improved education and training	Percentage of 5-Year Workforce Plans implemented across SHG directorates	100% of 5-Year Workforce Plans submitted and implemented	Quarterly	No update

Corporate Services	2.2 Ensure effective investment in human capital through workforce development and improved education and training	Percentage of Cadres implemented across SHG	100% of Cadres submitted and implemented	Quarterly	No update