

Performance Report - Quarter 2 (July - September 2019)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2019/20	Reporting Frequency	2nd 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. Majority of Directorate draft plans and budgets received by end September 2019
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	To date no reports have been published. We are looking to have these published first week December 2019.
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	No further progress. Remains as is at June 2019.
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	8 memos presented to Ex Co of which of which 6 were on the Rolling Programme = 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	
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	For FY18/19 14 of 16 outputs met the target, or 87.5%. For the latest 12 months (July 2018 to June 2019), 14 of 16 outputs met the target (87.5%).
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	Reduced number of satellite server rooms	100%	Annually	
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 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 September
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 received

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 received
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