

## Performance Report - Quarter 4 (January to March 2020)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2019/20	Reporting Frequency	4th Quarter Achievements	Rag Status
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	Roll over budget for 2 months approved by Leg Co in March 2020 as DIFD had not communicated aid settlement for 2020/21. Arrangements made for draft Directorate Strategies and Delivery Plans to be posted on SHG website with caveat that they are subject to change pending budget approval. Directorates requested for comments to inform lessons learned log.	Green
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	<b>Quarter 1</b> -Completed and published on SHG Website. <b>Quarter 2</b> - Completed and published on SHG Website. <b>Quarter 3</b> - Completed and published on SHG Website. <b>75% of Performance reports published</b>	Yellow
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	Red
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	Update completed for the first half of 2019/20 as at October 2019. Second half yearly update as at March 2020 will be called for ast 1 April 2020.  Review not completed and will be rolled forward to first half of 2020/21.	Yellow

Corporate Services	6.1 Ensure effective Governance through efficient and effective systems and processes	Percentage of Records and Information Management policies reviewed	70%	Annually	2 Policies have been updated and are ready for approval of Core Leadership Group. A third policy is with Corporate IT for comments before being included with the other 2 for Core Leadership Group approval.  <b>33% of policies reviewed.</b>	
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	No progress due to the responsible officer being on sick leave for 4.5mths, then covering the Office Manager post as well as her normal job role since November 2019	
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	66% of Ex Co memos were registered on Rolling Programme	
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	Data currently being gathered	
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	This data will not be available until the receding quarter, as it is calculated in arrears.	
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	Objective 1.2: Completed  Objective 3.3: The contractual agreement, which was recently signed between Google and the St Helena Government will govern the construction of a fibre optic branch from St Helena to the Equiano main trunk between Lisbon, Portugal and Melkbosstrand, South Africa. Note, the construction of the branch, will ensure that the Digital Strategy and the Fibre Optic Cable project delivers intended benefits to the whole community.	

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	The stipulated target was achieved during the aforementioned reporting period. However, it must be taken into consideration that this key strategic objective is wholly dependent on continuous financial support.	
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 March 100% compliance	
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	All Directorates provided with a copy of their individual Workforce Plan and arrangements put in place for plans to be reviewed monthly with HRBP and quarterly with Director of HR &OD.  The SHG Workforce Plan shared with all Directors 2nd March 2020 and a meeting arranged for 18th March 2020 to present the plan to Directors.	
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		