

Performance Reporting - Qtr 1 (April - June 2020)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2020/21	Reporting Frequency	1st Quarter Achievements	Rag Status
	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	Replacement of key communications and information systems	80% key communications and information systems replaced	Quarterly	The key Communications and Information Systems, which have since been upgraded and replaced equates to 35%.	
	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	Planning and deployment of Exchange 2016	70% of Action Plan for Exchange 2016 implemented	Quarterly	25% of the in-house ICT environment has been prepared for the implementation of Exchange 2016. This includes the installation of the Operating Systems and the preparation of the Active Directory Schema.	
	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 carbon footprint associated with IT equipment	25% of purchases are energy efficient	Quarterly	5% of all recent purchases have embedded energy efficient components.	
	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	Install & implement critical communication systems	25% of critical systems installed /implemented	Quarterly	10% of all critical systems have been installed and implemented.	

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	Percentage of equipment replaced to support distance learning and on line collaboration	30% of purchases supports distance learning and on line collaboration	Quarterly	5% of all recent procured hardware supports distance learning and on-line collaboration.
6.1 Ensure effective governance through efficient and effective systems and processes	Issue of 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 to issue during second quarter
6.1 Ensure effective governance through efficient and effective svstems and processes	Quarterly publication of performance reports and risk management reports	Reports presented and published on timely basis	Quarterly	No reports published at present, as 1st Qtr will be reported on in July 2020.
6.1 Ensure effective governance through efficient and effective svstems and processes	Percentage of registered SHG policies managed and maintained on central register/B Drive.	50% of registered policies are managed and updated	Quarterly	No further update at this point.
6.1 Ensure effective governance through efficient and effective systems and processes	Review and update of 10 Year Plan	10 Year Plan revised and published with 6 monthly reports published as well	6 monthly	Currently in the process of revising '10 Year Plan'. Last 6-monthly report has being published covering as at March 2020.
6.1 Ensure effective governance through efficient and effective systems and processes	Number of undertakings with check lists in place	90% of total undertakings with checklists in place	Quarterly	Report for 1st Quarter reported on statutory appointments only. Will be working with Directorates during 2nd quarter to put in place checklists to ensure compliance within their respective areas of responsibility. (It might be necessary to amend this target going forward)

Corporate	3.1 Ensure sustainable economic development	Measure St Helena's trade balance	Increase value of exports at a rate above inflation	Annually	Update published July 2020. 2019/20 imports: £19.8m. 2019/20 exports: £354k (£295k fish, £59k coffee). Compared to baseline 2017/18 imports: £17.1m, (£19.9m including airport construction) 2017/8 exports: £348k.
	3.1 Ensure sustainable economic development	Renewable Energy improves St Helena's trade balance	Solar panels in place by year end	Quarterly	PPA was signed on 19 May to deliver a 568kWp/ 500kW solar farm; 2.7MW wind farm made up of three turbines; and a 3.2MWh/3.5MW Battery
	3.1 Ensure sustainable economic development	Number of companies registered for tax purposes	Total of 130 companies registered at end of 2020/21	6 monthly	
	3.1 Ensure sustainable economic development	Quality of EDIP Business Cases	100% of Business Cases are approved	Quarterly	Rupert's Business Case endorsed by Review Group and submitted to the High Level Panel for approval
	3.1 Ensure sustainable economic development	SEDP Implementation Progress Report	Annual report published in May and 6 monthly report published in October	6 monthly	SEDP 2019-20 end of year report published
	3.1 Ensure sustainable economic development	Labour Market Strategy Implementation Progress Reports	Annual report published in May and 6 monthly report published in October	6 monthly	Development of report in progress
	3.1 Ensure sustainable economic development	Approved TORs for H&S Co-ordinator to take forward the development of a pragmatic Health and Safety Framework	TORs approved by September 2020	Quarterly	Terms of reference/Job Profile being drafted

Services - Support, Policy & Planning	6.1 Ensure effective governance through efficient and effective systems and processes	Review and update of Communications Strategy	Communications Strategy updated and issued by 1 August 2020	Quarterly	Due to COVID-19 related demands earlier this year and also because the Comms Strategy was last updated and reviewed in December 19, this work is likely to be pushed back to the last quarter of the year to enable a more comprehensive review of the Strategy.	Red
	6.1 Ensure effective governance through efficient and effective svstems and processes	% issuance of SHG Communications Grid which delivers the Communications Strategy goals	100% complianace	Monthly	Communications grid issued for each week in June.	Green
	6.1 Ensure effective governance through efficient and effective systems and processes	% of actions implemented from 2019 Public Opinion Survey Action Plan	Action Plan fully implemented by year end	Quarterly	Press Office continues to implement actions from the Public Opinion Survey Action Plan. (see POS Action Plan - progress).	Yellow
	6.1 Ensure effective governance through efficient and effective svstems and processes	Development of an Information Management Framework	Information Management Framework drafted by year end	Quarterly	No progress as yet	Red
	6.1 Ensure effective governance through efficient and effective svstems and processes	Number of information management policies reviewed and updated	70% by year end	Quarterly	Corporate Records Management Policy reviewed and re-issued in May 2020	Yellow
	6.1 Ensure effective governance through efficient and effective systems and processes	Records retention and disposal policies developed for Corporate Support, Policy and Planning	Records retention and disposal policies agreed and implemented by year end	Quarterly	Draft records retention and disposal policy for Corporate Support prepared	Yellow
	6.1 Ensure effective governance through efficient and effective svstems and processes	Enactment of FOI legislation	Legislation enacted by year end	Quarterly	Public Access to Information Bill approved by Social and Community Development Committee on 23 June 2020	Yellow

6.3 Provide relevant and current data to inform decision making

Percentage of quarterly statistical releases on inflation and monthly statistical releases on arrivals and departures that are published to timetable.

75% (or 12 of 16 outputs)

Quarterly updates of running annual total

Junes Arrivals and Departure data was received on the 20th July 2020 owing to difficulties experienced with the data providers output system.
Arrivals and Departure Dataset sent for release on 28th July 2020 (See 'Statistics PI calculations' spreadsheet).
Release target met.
See release email with attached document - **'Statistics_Population_202006'**.

Qtr 2 Inflation was sent for release on 09th July 2020 (See 'Statistics PI calculations' spreadsheet).
Release target met.
See release email with attached document -

'Statistics Inflation 202002'.
18 memoranda were presented, 15 of which were on Rolling Programme (83%)

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Percentage of Ex Co memo tabled as per the Ex Co rolling programme.

75%

Quarterly

Develop/maintain Ex Co and Leg Co tracker documents

100%

Quarterly

LegCo tracker in process of being updated. Input required from Officials and Members regarding progress in taking forward some earlier Undertakings. Aim to issue the updated Tracker in early August. No progress with updating the Executive Council Tracker at this time

	<p>6.1 Ensure effective governance through efficient and effective svstems and processes</p> <p>3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community</p>	<p>% of systems/processes reviewed and updated to support new form of Government</p>	<p>50%</p> <p>Policy in place by year end</p>	<p>Quarterly</p> <p>Quarterly</p>	<p>No decision yet taken as to alternate system of political governance</p> <p>Consultation on the draft Communications Networks and Services Policy has concluded and feedback is currently being collated. Due to present to EDC in October.</p> <p>Construction is underway on the Cable Landing Station, and the landing route/ beach man hole construction has been completed. Expected more works to continue in December and January on the Cable Landing Station and then the cable to be laid April 2021.</p>	
	<p>3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community</p>	<p>Delivery of Fibre Optic Cable Project - ? % of activities delivered as per Equiano's Technical Branch Agreement</p>		<p>Quarterly</p>	<p>20% of all key activities have been delivered as per Equiano's Technical Branch Agreement.</p>	
	<p>3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community</p>	<p>Delivery of Fibre Optic Cable Project - ? fit for purpose ICT infrastructure to enable Health, Education and C&A Social Care to meet their milestones</p>		<p>Quarterly</p>	<p>75% of SHG's ICT Infrastructure has since been upgraded to enable Health, Education and C&A Social Care to meet their EU milestones.</p>	
	<p>6.2 Ensure sustainable public finances by continuing to collect revenues</p>	<p>Percentage of domestic revenue share of total recurrent revenue for the year</p>	<p>29.0%</p>	<p>Annually (monitored on a monthly basis)</p>	<p>$[3,228,728/10,728,728]*100 = 30.1%$ The target is 29.0% however greater than this target is positive.</p>	
	<p>6.2 Ensure sustainable public finances by continuing to collect revenues</p>	<p>Percentage of external revenue other than UK financial aid received share of total recurrent revenue for the year</p>	<p>STILL TBD</p>	<p>Annually (monitored on a quarterly basis)</p>	<p>Information to follow</p>	

6.2 Ensure sustainable public finances by continuing to collect revenues	No. of months to sign off the Financial Statements and the no. of qualifications on the SHG Financial Statements	Part (a) Less than 12 months Part (b) No qualifications	Annually	The first draft of the financial statements has been prepared and will be submitted to Audit St Helena by 30 September. Under the PFO the Chief Auditor has six months to complete the audit. ASH have indicated that they will be able to complete the audit within the six month period with end expected audit completion by the end of March 2020. All prior year qualifications have been addressed therefore it is expected that there will be an unqualified audit opinion for 2019/20.
6.2 Ensure sustainable public finances by continuing to collect revenues	Aggregate recurrent expenditure out-turn compared to original approved budget.	Less than 2.5% deviation over the fiscal year	Annually (monitored on a monthly basis)	June 2020 = 1% This is within the 2.5% deviation target. The forecast outturn is also projected to be 1% therefore this indicator is on target.
6.2 Ensure sustainable public finances by continuing to collect revenues	Aggregate domestic recurrent revenue out-turn compared to original approved budget	Less than 2.5% deviation over the fiscal year	Annually (monitored on a monthly basis)	[3,228,728/3,073,000]*100 105.1%
6.2 Ensure sustainable public finances by continuing to collect revenues	Percentage of PAC, EA and IA recommendations implemented within the year.	56/66 = 85%	Annually	
6.2 Ensure sustainable public finances by continuing to collect revenues	Percentage of IA recommendations implemented within the year.	15/27 = 56%	Annually	
6.2 Ensure sustainable public finances by continuing to collect revenues	Percentage of EA recommendations implemented within the year.	12/20 = 60%	Annually	

Corporate Services-Finance	6.2 Ensure sustainable public finances by continuing to collect revenues	Meeting key milestones within the implementation plan to achieve value for money through budget savings.	1. Set up performance Report on In-tend (December 2020) 2. Data Entry on In-tend (January 2021) 3. Adoption of commodity strategies (March 2021)	Annually		
	6.2 Ensure sustainable public finances by continuing to collect revenues	Strengthen Procurement Practice Across SHG	1. Recruitment of a Contract Manager (30 November 2020) 2. Legal review of the Procurement Regulations (December 2020) 3. Procurement Training provided and scheduled on a monthly basis (effective from January 2021) 4. Establish QROPS report (Quarterly Review of Procured Spend) (March 2021)	Annually	The recruitment exercise has been undertaken for the Contract Manager and a successful applicant has been selected and is expected on the November 2020 charter flight from the UK.	
	6.2 Ensure sustainable public finances by continuing to collect revenues	Percentage of total applications processed accurately within 1 week of receipt.	100%	Monthly	100% achieved	
	6.2 Ensure sustainable public finances by continuing to collect revenues	Customer Satisfaction survey on the services provided by the P&CSC	Satisfactory	Annually	Not yet due. Preparations for a customer satisfaction survey in Qtr 4 will be done in Qtr 3.	

4.1 Develop a safe environment

Meeting key milestones within the implementation plan for Risk Management and Assurance Functions.

1. Staff for key roles to be identified. (January 2021)
2. Identify risks in relation to
 - a) Customs' systems and processes
 - b) Operation of systems and processes. (January 2021)
3. Design and implement Assurance records (March 2021)

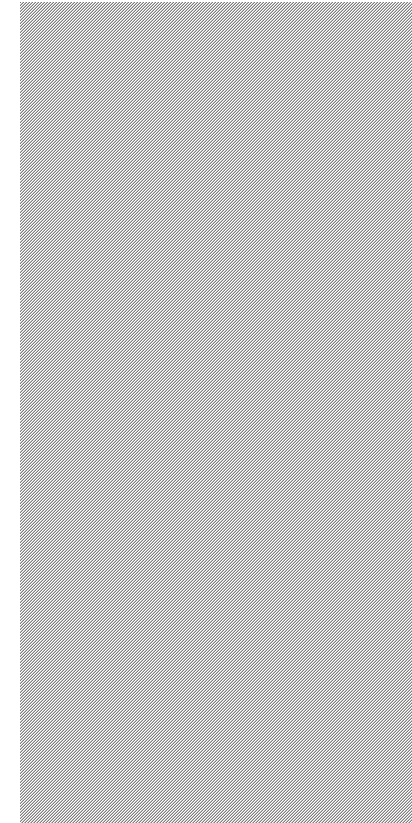
Annually

4.1 Develop a safe environment

Meeting key milestones within the implementation plan for threat and risk management strategy for Customs.

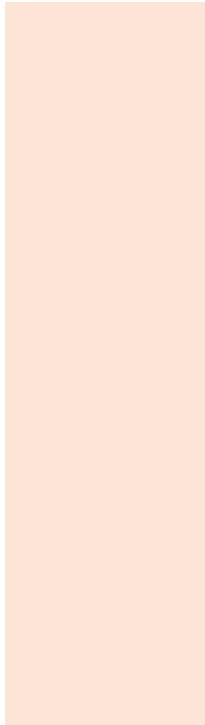
1. Identify key threats
2. Identify priorities and tasks for specific Officers to be accountable for.
3. Customs strategy document to be developed

Annually



	<p>4.1 Develop a safe environment</p>	<p>Meeting key milestones within the implementation plan for developing an Initial Customs Training course for Customs.</p>	<ol style="list-style-type: none"> 1. Continue negotiations to secure UK Border Force training resources. 2. Secure funding in principle through SHG TC budget 3. Delivery of basic training in key operational areas e.g. container searching, notebook completion, statement writing. 4. Develop a refresher training programme. 5. Identify Officer to complete Train the Trainer (TTT) course, giving Customs capability to conduct all future Initial Customs courses in- house by local Customs Officers. 	<p>Annually</p>	
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p>	<p>Annual deviation of programme outturn against original budget.</p>	<p>100%</p>	<p>Annually (monitored on a monthly basis)</p>	<p>Q1 Result £766,064/£863,936=88.7% 11.3% deviation</p>
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p>	<p>Annual review result undertaken by DFID of EDIP performance against objectives.</p>	<p>Overall rating of A or higher for 2019/20</p>	<p>Annually</p>	<p>The EDIP Annual Review 2019/20 has commenced but the Report is not due until Qtr 2.</p>
	<p>6.1 Ensure effective governance through</p>	<p>Implementation of Centralised HR Service</p>	<p>Administration Review Undertaken</p>	<p>End of Q4</p>	

Corporate Services- HR	efficient and effective systems and processes	Launch of HR Pages on Intranet	100% published	Quarterly	Intranet content being developed on Power Point (1. saved in evidence folder)	
		Publication of final CoM on HR Pages on Intranet	100% published	Quarterly	CoM divided up between SHRO to finalise (2. saved in evidence folder)	
	2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities	Leadership Competency Framework embedded into the recruitment and appraisal process	100% imbedded	Quarterly	Recruitment Code of Practice being drafted. Appraisal Policy development due to commence in Q3	
		Implementation of Core Leadership Programme	75% implemented	Quarterly	Preparatory work being undertaken by OD Manager	
	6.1 Ensure effective governance through efficient and effective systems and processes	At least 80% of participants/line managers giving a positive evaluation against Kirkpatrick evaluation (level 2 'learning' and level 3 'behaviour')	80% positive	End of Q4		
		20 Coaches trained through the ILM coaching qualification	20 Coaches Trained	Quarterly	Cohort One - commenced 28th January (5. saved in evidence folder)	
		Implementation of Coaching and Mentoring Network across SHG	100% implemented	Quarterly	Development of coaching materials (handbook etc. in progress)	
	2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities	Creation and Implementation of a revised Establishment Management Procedure	100% complete	Quarterly	Establishment management procedure being developed.	
		Creation and Implementation of an updated Recruitment Policy/Toolkit	100% complete	Quarterly	Recruitment Code of Practice being drafted.	
	6.1 Ensure effective governance through efficient and effective systems and processes	People Metrics to be reported as part of CLG Balanced Score Card quarterly	People Metrics Developed within FY	Quarterly	To commence in Q3	
	Creation of a People Data Pack to be reported at SMTs quarterly	People Data Pack Developed within FY	Quarterly	To commence in Q3		
	Pay and Allowances Review completed	Pay and Allowances review completed within FY	Quarterly	Pay and allowances review commenced		



5.1 Improve the health of the community

6.1 Ensure effective governance through efficient and effective systems and processes

Pay policy developed across all employment types, grades of pay and working patterns

Functional/structural review undertaken (Phase One FFTF Programme)

Active Capacity Building strategy and plan developed and implemented with quarterly activity reports to CLG

Vision, Mission and Values rolled out across SHG

Employee Recognition Scheme developed and agreed by CLG and ERC

Employee Recognition Scheme launched and imbedded in SHG
Diversity and inclusion Strategy and Action Plan developed and agreed by CLG and ERC

Pay Policy developed within FY

Fit for the Future Programme Phase One complete

Active Capacity Data Pack Developed within FY

Creation of Values and Behaviour Framework within FY

Scheme launched within FY

Scheme launched within FY

Action Plan developed within FY

Quarterly

Quarterly

Quarterly

Quarterly

End of Q4

End of Q4

End of Q4

Pay policy being drafted

Fit for the Future Programme in development (evidenced by launch on 24.07.20)

To commence in Q2

Values and Behaviour Framework in development

