

Performance Reporting - Qtr 2 (July - Sept 2020)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2020/21	Reporting Frequency	2nd 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 100%.	
	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	66% 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	58% 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	66% 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	100% 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 and supporting Annexes issued to Directorates on 1 September 2020
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 as yet
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	To date 72 policies have been maintained on Central Register - B: Drive
6.1 Ensure effective governance through efficient and effective svstems and processes	Review and update of 10 Year Plan	10 Year Plan revised and published with 6 monthly reports published as well	6 monthly	First draft of revised 10 Year Plan approx. 60% completed
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	Separate e-mail sent to each Director on 28 July drawing attention to need for compliance reporting. Compliance report for Qtr 2 will be compiled by end of October 2020
3.1 Ensure sustainable economic development	Measure St Helena's trade balance	Increase value of exports at a rate above inflation	Annually	
3.1 Ensure sustainable economic development	Renewable Energy improves St Helena's trade balance	Solar panels in place by year end	Annually	PPA was signed. Awaiting timetable of activity from PASH.



Corporate Services - Support, Policy & Planning	3.1 Ensure sustainable economic development	Number of companies registered for tax purposes	Total of 130 companies registered at end of 2020/21	Annually	
	3.1 Ensure sustainable economic development	Quality of EDIP Business Cases	100% of Business Cases are approved	Annually	
	3.1 Ensure sustainable economic development	SEDP Implementation Progress Report	Annual report published in May and 6 monthly report published in October	6 monthly	Published in July. (Delays due to COVID-19)
	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	Published in July. (Delays due to COVID-19)
	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	Decision taken by SMT for Health and Safety work to be projectised and undertaken during Phase II of Fit for the Future Programme
	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.
	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 September.
	6.1 Ensure effective governance through efficient and effective svstems 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.

6.1 Ensure effective governance through efficient and effective systems and processes

Development of an Information Management Framework

Information Management Framework drafted by year end

Quarterly

No progress

6.1 Ensure effective governance through efficient and effective systems and processes

Number of information management policies reviewed and updated

70% by year end

Quarterly

2 Policies reviewed, update and submitted for comments before being presented for CLG approval during the next quarter

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 policy being prepared, awaiting input from Corporate IT on management of electronic records

6.1 Ensure effective governance through efficient and effective systems and processes

Enactment of FOI legislation

Legislation enacted by year end

Quarterly

Public Access to Information Bill considered by Ex Co on 28 July 2020. AG to amend draft as agreed by Ex Co and then published for comments and radio discussion.

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

September Arrivals and Departure data was received on the 9th October 2020. Arrivals and Departure Dataset sent for release on 30th October 2020 (See 'Statistics PI calculations' spreadsheet). Release target met. See release email with attached document - 'Statistics_Population_202009'.

Next scheduled quarterly inflation release October 2020. No inflation release is scheduled for September 2020.

6.1 Ensure effective governance through efficient and effective svstems and processes	Percentage of Ex Co memo tabled as per the Ex Co rolling programme.	75%	Quarterly	30 of 31 memoranda were included in the Rolling Programme for June - September 2020
6.1 Ensure effective governance through efficient and effective svstems and processes	Develop/maintain Ex Co and Leg Co tracker documents	100%	Quarterly	LegCo tracker document updated and issued on 29.09.20. ExCo tracker updated but not issued
6.1 Ensure effective governance through efficient and effective svstems and processes	% of systems/processes reviewed and updated to support new form of Government	50%	Quarterly	No decision yet taken as to alternate system of political governance
3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community	Delivery of Fibre Optic Cable Project	Policy in place by year end	Quarterly	<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>
3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community	Delivery of Fibre Optic Cable Project - % of activities delivered as per Equiano's Technical Branch Agreement		Quarterly	31% of all key activities have been delivered as per Equiano's Technical Branch Agreement.
3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community	Delivery of Fibre Optic Cable Project - fit for purpose ICT infrastructure to enable Health, Education and C&A Social Care to meet their milestones		Quarterly	75% of SHG's ICT Infrastructure has since been upgraded to enable Health, Education and C&A Social Care to meet their EU milestones.

6.2 Ensure sustainable public finances by continuing to collect revenues	Percentage of domestic revenue share of total recurrent revenue for the year	29.0%	Annually (monitored on a monthly basis)	As at 30/09/2020 = 29.4%
6.2 Ensure sustainable public finances by continuing to collect revenues	Percentage of external revenue other than UK financial aid received share of total recurrent revenue for the year	TBD	Annually (monitored on a quarterly basis)	
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	
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)	As at 30/09/2020 = 98.3%
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)	As at 30/09/2020 = 101.3%
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.	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	
	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 as at 30/09/2020
	6.2 Ensure sustainable public finances by continuing to collect revenues	Customer Satisfaction survey on the services provided by the P&CSC	Satisfactory	Annually	Corporate Services plan to launch the survey in Q4 of 2020/21.

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)

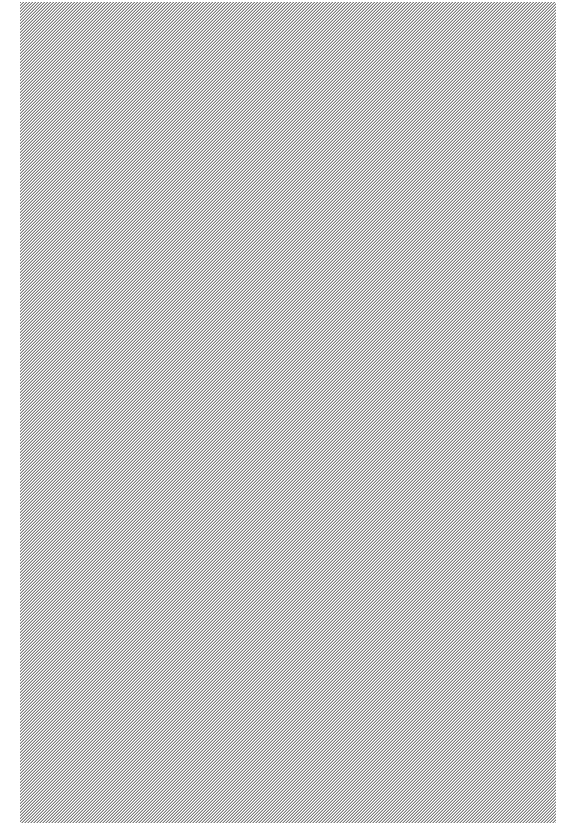
Annually

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>Targets are not yet due and will commence in the last quarter of the financial year.</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>Budgeted Expenditure 01/04-30/09/2020 = 1.792 million Actual Expenditure 01/04-30/09/2020 = 1.405 million Achieved 78.4% DFID Annual Review on EDIP St Helena gave overall output score of A</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>6.1 Ensure effective governance through efficient and effective systems and processes</p>	<p>Implementation of Centralised HR Service</p>	<p>Administration Review Undertaken</p>	<p>End of Q4</p>	
		<p>Launch of HR Pages on Intranet</p>	<p>100% published</p>	<p>Quarterly</p>	<p>Intranet content continues to be developed on Power Point</p>

Corporate Services- HR

		Publication of final CoM on HR Pages on Intranet	100% published	Quarterly	SHRO continue to work on CoM chapters - review meeting 1st October 2020	
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	Proposals for content delivery being received (4. saved in evidence folder)	
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 Two - commenced 6th July	
		Implementation of Coaching and Mentoring Network across SHG	100% implemented	Quarterly	Coaching materials including handbook developed. Coaches folder on B-drive. Two cohorts completing with one more cohort to commence in January 2021	
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 Complete and circulated as part of MTEF (7. saved in evidence folder).	
		Creation and Implementation of an updated Recruitment Policy/Toolkit	100% complete	Quarterly	Recruitment Code of Practice being drafted (3. saved in evidence folder)	
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 Grading Options Paper shared with Directors 9th July 2020 (8. saved in evidence folder)	

	Pay policy developed across all employment types, grades of pay and working patterns	Pay Policy developed within FY	Quarterly	Draft pay policy shared confidentially with Chief Secretary and Financial Secretary (9. saved in evidence folder)	
	Functional/structural review undertaken (Phase One FFTF Programme)	Fit for the Future Programme Phase One complete	Quarterly	Fit for the Future Programme Launched with Chief Secretary Message 24.07.20 (see Board Documents/Internal Communications for evidence)	
	Active Capacity Building strategy and plan developed and implemented with quarterly activity reports to CLG	Active Capacity Data Pack Developed within FY	Quarterly	Template report created (10. saved in evidence folder)	
5.1 Improve the health of the community	Vision, Mission and Values rolled out across SHG	Creation of Values and Behaviour Framework within FY	Quarterly	Values and Behaviour Framework created and shared with CHR SMT. Roll out being planned (11. in evidence folder)	
6.1 Ensure effective governance through efficient and effective systems and processes	Employee Recognition Scheme developed and agreed by CLG and ERC	Scheme launched within FY	End of Q4		
	Employee Recognition Scheme launched and imbedded in SHG	Scheme launched within FY	End of Q4		
	Diversity and inclusion Strategy and Action Plan developed and agreed by CLG and ERC	Action Plan developed within FY	End of Q4		