

Performance Reporting - Qtr 3 (Oct - Dec 2020)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2020/21	Reporting Frequency	3rd 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%.	Green
	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.	Yellow
	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.	Green
	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.	Green

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	No further update - MTEF Guidelines and supporting Annexes issued to Directorates on 1 September 2020
6.1 Ensure effective governance through efficient and effective systems and processes	Quarterly publication of performance reports and risk management reports	Reports presented and published on timely basis	Quarterly	Quarter 1 & 2 Performance reports have been published to date.
6.1 Ensure effective governance through efficient and effective systems 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 the Policy Register remains at 72 on central register/B:Drive
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	First draft of revised 10 Year Plan approx. 60% completed - to be completed by end February 2021
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	Compliance reports for both qtrs 2 and 3 are still to be completed.
3.1 Ensure sustainable economic development	Measure St Helena's trade balance	Increase value of exports at a rate above inflation	Annually	



Corporate Services - Support, Policy & Planning

3.1 Ensure sustainable economic development	Renewable Energy improves St Helena's trade balance	Solar panels in place by year end	Annually
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
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
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
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

In order for funding to be released to procure the infrastructure, consultants need to arrive on Island for a site survey. They attempted this in January but were refused entry when the flight became a repatriation flight. COVID-19 restrictions have meant that target cannot be met.

No change - Decision taken by SMT for Health and Safety work to be projectised and undertaken during Phase II of Fit for the Future Programme
 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 systems and processes	% issuance of SHG Communications Grid which delivers the Communications Strategy goals	100% compliance	Monthly	Communications grid issued for each week in December.
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.
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	Draft Information Management Framework prepared and submitted to Group Head of Internal Audit and Risk for initial comment on 24 November 2020. Further updated draft was sent to Group Head of Internal Audit and Risk for comment on 16 December 2020
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 further Corporate policies were reviewed and updated during this reporting period and endorsed by CLG at its meeting held on 26 November 2020; the SHG Clear Desk Principles Policy and the SHG Information Security Classifications policy .
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	A draft Records Retention and Disposal Policy for CSSP was sent to DCS for comment on 16 November 2020
6.1 Ensure effective governance through efficient and effective systems and processes	Enactment of FOI legislation	Legislation enacted by year end	Quarterly	No further progress - Public Access to Information Bill was considered by Ex Co on 28 July 2020. AG still 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	Decembers Arrivals and Departures data will not be received until Januarys month.
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	Qtr 4 Inflation not due for release until January 2021 100%
6.1 Ensure effective governance through efficient and effective systems and processes	Develop/maintain Ex Co and Leg Co tracker documents	100%	Quarterly	Tracker documents have been maintained periodically in terms of updating Undertakings and Resolutions via emails to officials
6.1 Ensure effective governance through efficient and effective systems and processes	% of systems/processes reviewed and updated to support new form of Government	50%	Quarterly	No decision taken as yet regarding political reform. It is planned to table a Motion at a formal meeting of Legislative Council on 15 January 2021 seeking agreement for a Consultative Poll to be held in February 2021 regarding either a ministerial or revised Committee form of 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	Communications Networks and Services Policy was endorsed by EXCO.
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	73% 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	47% of all key milestones have been completed, as per the Government's Development Strategy Digital Performance Assessment Framework (PAF)	
	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)		
	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	STILL 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)		
	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)		
	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	[Redacted]
	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	
	6.2 Ensure sustainable public finances by continuing to collect revenues	Percentage of total applications processed accurately within 1 week of receipt.	100%	Monthly	No update
	6.2 Ensure sustainable public finances by continuing to collect revenues	Customer Satisfaction survey on the services provided by the P&CSC	Satisfactory	Annually	[Redacted]

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)

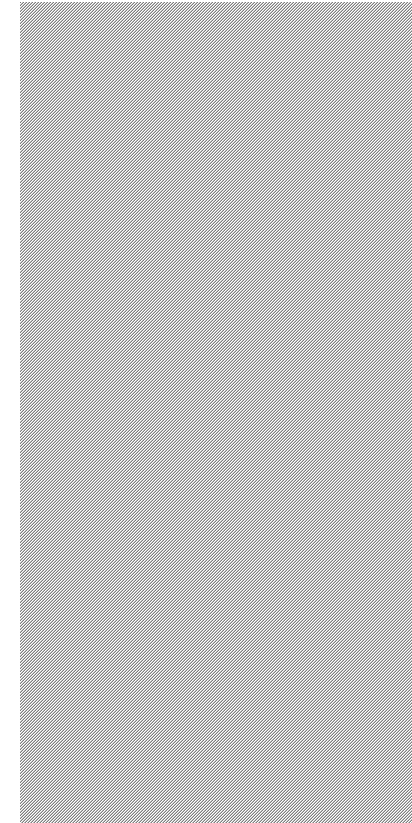
Annually

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



4.1 Develop a safe environment

Meeting key milestones within the implementation plan for developing an Initial Customs Training course for Customs.

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.

Annually

1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island
1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island

Annual deviation of programme outturn against original budget.

100%

Annually (monitored on a monthly basis)

6.1 Ensure effective governance through efficient and effective

Implementation of Centralised HR Service
Launch of HR Pages on Intranet

Administration Review Undertaken
100% published

End of Q4

Quarterly

Intranet ready to be launched January 2021.

Corporate Services- HR	systems and processes		100% published			SHRO continue to work on CoM chapters - sign off meeting 2nd February 2021. Key policies - Disciplinary, Capability, Grievance, dignity at work, Probation, Change Management, Recruitment Code of Practice complete and signed off by AGs Chambers	
		Publication of final CoM on HR Pages on Intranet		Quarterly			
	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 complete. Appraisal Policy development delayed to Q4	
		Implementation of Core Leadership Programme	75% implemented	Quarterly		Contract with Civil Service College signed. Advert for Trainers published 12.01.20, Train the Trainer Course due to take place February 2021	
	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 Three - commenced 29.01.2021	
		Implementation of Coaching and Mentoring Network across SHG	100% implemented	Quarterly		Coaching profiles (intranet)	
	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.	
		Creation and Implementation of an updated Recruitment Policy/Toolkit	100% complete	Quarterly		Recruitment Code of Practice complete.	
	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		Commenced in Q3	
	Creation of a People Data Pack to be reported at SMTs quarterly	People Data Pack Developed within FY	Quarterly		Commenced 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 Update delivered to Finance Committee 8th December 2020
	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). Pay Policy Update delivered to Finance Committee 8th December 2020
	Functional/structural review undertaken (Phase One FFTF Programme)	Fit for the Future Programme Phase One complete	Quarterly	Phase 1a, 1b, 1c of Programme in progress and due to conclude 31.03.2021 (evidence available on FFTF Intranet Pages)
	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). Information sent to all TC Officers, included as part of recruitment and induction. First meeting to review returned forms due 14.01.2021.
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	