

Performance Reporting - Qtr 1 (April - June 2021)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2021/22	Reporting Frequency	1st Quarter Progress	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.	Q1 - 22.5% Q2 - 45% Q3 - 67.5% Q4 - 90%	Quarterly	Q1. The key communications and Information Systems, which were upgraded and replaced during the period in question 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.	Q1 - 22.5% Q2 - 45% Q3 - 67.5% Q4 - 90%	Quarterly	Q1. 70% of the necessary Windows Server operating system prerequisites for Exchange Server 2016 have been installed.	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	Reduce the carbon footprint associated with IT equipment	Q1 - 7.5% Q2 - 15% Q3 - 22.5% Q4 - 30%	Quarterly	Q1. The number of 'Fat' client devices, which have been replaced with Thin Client computing platforms equates to 10%.	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	The installation and implementation of critical communication systems	Q1 - 20% Q2 - 40% Q3 - 60% Q4 - 80%	Quarterly	Q1. 70% 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 RODC Servers installed, which will enhance domain security, provide faster logons and better access to resources from remote locations	70% of critical systems installed /implemented	Quarterly	Q1. The number of RODC Servers, which have been installed and configured equals 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	Percentage of SQL Servers installed, which will support the concepts of business intelligence, transaction processing and analytics.	90% of critical systems installed	Quarterly	Q1. The number of SQL Servers, which have been installed and commissioned during the reporting period totals 100%.	Green
	6.1 Ensure effective governance through efficient and effective systems and processes	Develop and issue MTEF guidelines to ensure Directorates deliver overarching goals and strategic objectives	MTEF Guidelines issued per MTEF timetable	6 monthly		

6.1 Ensure effective governance through efficient and effective systems and processes	Quarterly/6 monthly publication of performance reports and risk management reports	Quarterly Q1 – 31 July Q2 – 31 October Q3 – 31 January Q4 – 30 April	Quarterly	Currently in the process of collating data/information. Report will be compiled and published thereafter.	
6.1 Ensure effective governance through efficient and effective systems and processes	Liaison with directors on status of policies relevant to their directorates	Quarterly communication with directorates	Quarterly	No communication made in Qtr 1	
6.1 Ensure effective governance through efficient and effective systems and processes	Implementation of revised 10 year plan with actions tracked and published	1st half year – 31st October 2021 2nd half year – 30th April 2022	6 monthly		
6.1 Ensure effective governance through efficient and effective systems and processes	Compliance Reports compiled and submitted to A&R Committee	Reminder sent to Directors during first month of each quarter Report with increased coverage submitted to IA by end of first month following each quarter	Quarterly	Reminder sent to Directors on 16 April 2021. Report compiled and submitted to IA on 10 November 2021. No increased coverage.	
6.1 Ensure effective governance through efficient and effective systems and processes	Review and update SHG Communications Strategy	Communications Strategy updated and issued by 1 August 2021	Quarterly	The review of the Comms Strategy is slightly behind but in progress. Feedback has been received from the Senior Leadership team and incorporated into the strategy. The new date for issuing is mid-November 2021	
6.1 Ensure effective governance through efficient and effective systems and processes	Percentage issuance of SHG Communications Grid which delivers the Communications Strategy goals	100% issuance of Communications Grid and compliance with planned communication activities	Monthly	SHG Communications Grid issued weekly except week of 24 May (grid was compiled but not issued).	
6.1 Ensure effective governance through efficient and effective systems and processes	Percentage of actions implemented from 2019 Public Opinion Survey Action Plan	Public Opinion Survey conducted in FY 21/22. 100% Action Plan fully implemented by year-end	Quarterly Qtr 1 – 25% Qtr 2 – 50% Qtr 3 – 75% Qtr 4 – 100%	Actions continue to be implemented from the POS.	
6.1 Ensure effective governance through efficient and effective systems and processes	Information Management framework being implemented	Final Framework agreed		No Progress, awaiting Corporate IT input with key policies to be included in the framework	
6.1 Ensure effective governance through efficient and effective systems and processes	Number of policies reviewed annually	Review 3 Corporate information management policies	Annually	No policies reviewed as yet	
6.1 Ensure effective governance through efficient and effective systems and processes	Development of Data Protection Policy	Draft policy developed by year end subject to securing funding for Consultant	Quarterly	TORS sent to Governor's Office, cc'd HR together with request for CSSF funding on 6 May 2021. Response received 30 June advising no funding currently available	

CENTRAL SUPPORT SERVICES

6.1 Ensure effective governance through efficient and effective systems and processes	Level of customer satisfaction with SHG services	Publication of quarterly reports within 8 weeks of previous quarter, to include average % of "satisfied customers" who completed the survey	Annually	
6.1 Ensure effective governance through efficient and effective systems and processes	a) % of key statistics (quarterly price inflation, monthly population) delivered according to timetable	a) As baseline (75%)		a) Target achieved - 12 month rolling total = 87.5%
6.3 Provide relevant and current data to inform decision making	b) Population census taken in early 2021	b) Results published	Annually	b) Target achieved - Census took place as planned on 7 Feb 2021. Initial results published in May 2021 followed by the full report and accompanying excel tables in July 2021.
6.1 Ensure effective governance through efficient and effective systems and processes	Social Policy Plan prepared, endorsed and implemented	Draft Plan developed and consulted upon	Annually	
6.3 Provide relevant and current data to inform decision making	% of Executive Council business tabled as per the Rolling Programme			100%
6.1 Ensure effective governance through efficient and effective systems and processes	Tracker documents updated and circulated quarterly			100%
6.3 Provide relevant and current data to inform decision making		95%	Quarterly	
6.1 Ensure effective governance through efficient and effective systems and processes	Structure/resources in place prior to General Election	a) Revised Councillors Expenses budget approved by end July 2021	6 monthly	Draft budget prepared; Portfolio Assistant Job profiles drafted
6.3 Provide relevant and current data to inform decision making		b) Office accommodation allocated by end August 2021		

<p>2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities</p> <p>6.1 Ensure effective governance through efficient and effective systems and processes</p> <p>2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities</p> <p>6.1 Ensure effective governance through efficient and effective systems and processes</p> <p>2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities</p> <p>6.1 Ensure effective governance through efficient and effective systems and processes</p> <p>2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities</p> <p>6.1 Ensure effective governance through efficient and effective systems and processes</p> <p>2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities</p> <p>6.1 Ensure effective governance through efficient and effective systems and processes</p>	<p>Functional/ structural review undertaken</p>	<p>Delivery of the Programme in line with the Programme Plan</p>	<p>Quarterly</p>	<p>Phase One of the Programme had 3 parts: 1a: Senior Management Review - complete 1b: Restructure to 5 Portfolios - complete 1c: Eight Prioritised Reviews - complete with the exception of the Administration Review and the Task and Finish (pay/progression) element of the Customs and Immigration Review</p> <p>The Phase Two Programme Plan is being developed, this is slightly delayed as Phase Two was due to go live in April 2021</p>	<p>a) Succession Planning Policy being developed and on track to complete by 31.03.22 deadline</p>		
	<p>a) Creation and Implementation of a Succession Planning (to include Talent Management) Policy Creation</p>	<p>b) Implementation of a revised Learning and Development Policy Skills Development Framework created</p>	<p>Policy 1 and 2 100% complete</p>	<p>Quarterly</p>	<p>b) Learning and Development Policy being developed and on track to complete by 31.03.22 deadline. Skills Development Framework not due to be created until FY 2022/23</p>		
	<p>a) People Metrics to be reported as part of CLG Balanced Score Card quarterly</p>	<p>b) People Data Pack to be reported at SMTs quarterly</p>	<p>a) Data reported 100% of the time</p>	<p>Quarterly</p>	<p>a) Balanced Scorecard for SLT still in development. Due to be produced by December 2021 and then will be reported 100% of the time i.e. each quarter</p>		
	<p>a) People Metrics to be reported as part of CLG Balanced Score Card quarterly</p>	<p>b) People Data Pack to be reported at SMTs quarterly</p>	<p>a) Data reported 100% of the time</p>	<p>Quarterly</p>	<p>b) People Data Pack for Portfolio SMTs still in development. Due to be produced by December 2021 and then will be reported 100% of the time i.e. each quarter</p>		
	<p>Active Capacity Metrics to be reported to CLG bi-annually</p>		<p>Data reported 100% of the time</p>	<p>Quarterly</p>	<p>Report due April and October annually</p> <p>October report not produced as data not returned. Procedures for data collection under review to seek to ensure reporting for October 2021</p>		
	<p>At least 80% of participants/line managers giving a positive evaluation against Kirkpatrick evaluation (level 2 'learning' and level 3 'behaviour')</p>		<p>80% Positive</p>	<p>Quarterly</p>	<p>Programme commencing in June 2021</p>		

	2.2 Improve and build capacity of St Helena's workforce through effective investment in education and training opportunities	At least 48 coaching hours delivered each FY [8 individuals coached for 6 sessions]	Delivery of 48 coaching hours (minimum)	Quarterly	Coaches completing their coaching qualifications	
	6.1 Ensure effective governance through efficient and effective systems and processes	Wellbeing Strategy and Action Plan developed and agreed by CLG and ERC	Action Plan developed within Financial Year	Quarterly	Strategy and Action Plan in development to complete by 31.03.22	
	5.1 Improve the health of the community	Employee Recognition Scheme developed and agreed by CLG and ERC	Scheme launched within Financial Year	Quarterly	There is a draft Recognition Scheme that needs developed - no work taking place on this activity this quarter	
	6.1 Ensure effective governance through efficient and effective systems and processes	Diversity and Inclusion Strategy and Action Plan developed and agreed by CLG and ERC	Action Plan developed within Financial Year	Quarterly	Strategy and Action Plan in development to complete by 31.03.22	
	5.1 Improve the health of the community	% review into fully electric vehicles evaluating purchase, running and maintenance cost to gauge efficiency savings, completed.	100%	Annually	Requested updated cost of vehicles & support equipment.	
	6.1 Ensure effective governance through efficient and effective systems and processes	% of fleet vehicles fully electric	2%	Annually	Ongoing discussions with the potential supplier	
	5.1 Improve the health of the community	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island				
	6.1 Ensure effective governance through efficient and effective systems and processes	7.1 Promote the sustainable management and use of natural resources and the environment				

<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island 7.1 Promote the sustainable management and use of natural resources and the environment</p> <p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island 7.1 Promote the sustainable management and use of natural resources and the environment</p> <p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island 7.1 Promote the sustainable management and use of natural resources and the environment</p>	<p>% of mechanics using computer and required software</p> <p>% of mechanics competent in navigating diagnostic software</p> <p>Number of Framework Agreements in place for the different categories of vehicles</p>	<p>50%</p> <p>50%</p> <p>1 Framework Agreement</p>	<p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>Liaising with community college with suitable courses to be identified.</p> <p>On going with the aim to involve more mechanics once they have enroled on the various IT courses.</p> <p>Ongoing discussions with Corporate procurement with the possibility of setting up framework agreement.</p>
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