

Performance Reporting - Qtr 4 (Jan - Mar 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2021/22	Reporting Frequency	4th 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	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	80% of the necessary Windows Server operating system prerequisites for Exchange Server 2016 have been installed.	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 the carbon footprint associated with IT equipment	Q1 - 7.5% Q2 - 15% Q3 - 22.5% Q4 - 30%	Quarterly	The number of 'Fat' client devices, which have been replaced with Thin Client computing platforms equates to 50%.	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	The installation and implementation of critical communication systems	Q1 - 20% Q2 - 40% Q3 - 60% Q4 - 80%	Quarterly	80% 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	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	The number of SQL Servers, which have been installed and commissioned during the reporting period equals 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	MTEF Guidelines issued on 24 September 2021 as per MTEF timetable	Green

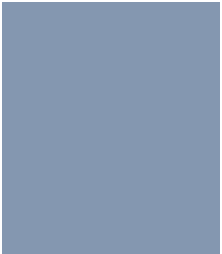
6.1 Ensure effective governance through efficient and effective systems and processes	Quarterly/6 monthly publication of performance reports and risk management reports	Quarterly Q1 – 31 July Q2 – 31 October Q3 – 31 January Q4 – 30 April	Quarterly	Qtr 1, 2 & 3 performance reports and 1st half year KPI report published on SHG Website. Qtr 4 is currently being worked on.	
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 further updates. An email will be circulated requesting any new policies.	
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	1st half year report completed. 2nd half year data currently being collated and worked on.	
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 P Directors on 13 January 2022. Discussion held in SLT on 14 February re compliance and allocation of laws to Portfolios Qtrly report still to be completed	
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	Unfortunately the Communications Strategy has still not issued due to competing demands in the Press Office. However the Chief Minister has indicated that she will be conducting a communications workshop with Portfolio Directors to identify ways to improve communications. It would therefore be prudent to await the outcome of this workshop and update the Strategy thereafter.	
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.	
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. 80% of actions have been implemented. The remaining 20% could not be implemented due to factors outside our control.	

	6.1 Ensure effective governance through efficient and effective systems and processes	Information Management framework being implemented			Final draft of Information Management Framework updated and issued to IT Section Manager and Deputy for any further comments on 16 February; response received on 23 March	
			Final Framework agreed	Annually		
	6.1 Ensure effective governance through efficient and effective systems and processes	Number of policies reviewed annually	Review 3 Corporate information management policies	Annually	5 policies were reviewed during the period and will be presented to Senior Leadership Team for endorsement in late April 2022. 2 new policies were circulated for comment during this reporting period and will be presented to Senior Leadership Team in late April 2022 for endorsement	
	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	Contracts issued to Juju Digital Ltd and Bruce and Butler Ltd to commence 4 April 2022. Services to be delivered in three phases ie discovery, advisory and implementation	
	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	Two infographic type 'you said - we did' reports issued; one covering ENRP Portfolio in November 2021 and one on H&SC Portfolio in January 2022	
	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) Target achieved - 12 month rolling total = 87.5% Feb21-Jan22).	
	6.3 Provide relevant and current data to inform decision making	b) Population census taken in early 2021	a) As baseline (75%)	Annually	Immigration and Population outputs are operated a month in arrears. February data received on 28th March is on target to be published 3 weeks after receipt of data. RPI Collection for Qtr 1 2022 took place in the second week in March and is on target for release 3 weeks after the end of the quarter.	
			b) Results published		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			Social Policy Plan prepared and final version to be agreed with SLT and CS (much was agreed in late 2021) for implementation to start in 2022/23.	
	6.3 Provide relevant and current data to inform decision making		Draft Plan developed and consulted upon	Annually		

Central Support Services	6.1 Ensure effective governance through efficient and effective systems and processes	% of Executive Council business tabled as per the Rolling Programme			5 of 11 items listed on ExCo Agenda during this period were listed on the Rolling Programme	
	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	Tracker documents updated and circulated quarterly				The Executive Council Tracker document was updated during the quarter ending March 2022 and issued to ExCo members on 6 April 2022. The LegCo Tracker was not updated in March due to the Clerk of Councils attending an overseas attachment during February, returning in early March and then being required to quarantine
	6.3 Provide relevant and current data to inform decision making		100%	Quarterly		
	6.1 Ensure effective governance through efficient and effective systems and processes	Structure/resources in place prior to General Election			6 monthly	The Legislative Council (Remuneration and Allowances) (Amendment) Ordinance, 2021 was enacted on 17 December 2021, making provision for new rates of pay for Councillors, Ministers and Chief Minister and for expenses. Office accommodation allocated for 7 backbenchers in Castle Court Yard with Ministers being accommodated in respective Portfolios
	6.3 Provide relevant and current data to inform decision making	Functional/ structural review undertaken		a) Revised Councillors Expenses budget approved by end July 2021 b) Office accommodation allocated by end August 2021		Phase One of the Programme had 3 parts: 1a: Senior Management Review - complete 1b: Restructure to 5 Portfolios - complete 1c: Eight Prioritised Reviews - now all complete with the exception of the Task and Finish (pay/progression) element of the Customs and Immigration Review which is due to complete in Q1 of 2022/23.
	2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities			Delivery of the Programme in line with the Programme Plan	Quarterly	Phase Two is back on track and Tranche 2a has been signed off by the Programme Board in November 2021. Communications have re-started. Evidence contained within Programme Highlight Reports reported at each Board Meeting.
6.1 Ensure effective governance through efficient and effective systems and processes					a) Succession Planning Policy developed. Graduate Scheme element complete and being implemented.	
2.2 Improve and Build capacity of St Helena's workforce through effective investment in education and training opportunities	a) Creation and Implementation of a Succession Planning (to include Talent Management) Policy Creation					
6.1 Ensure effective governance through efficient and effective systems and processes	b) Implementation of a revised Learning and Development Policy Skills Development Framework created		Policy 1 and 2 100% complete	Quarterly	b) Learning and Development Policy being developed, but has suffered a delay to staff absence - is now on track to be completed in Q1 of 2022/23. Skills Development Framework not due to be created until FY 2022/23	

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	<p>b) People Data Pack to be reported at SMTs quarterly</p>	<p>a) Data reported 100% of the time</p>	<p>a) Data reported 100% of the time</p>	<p>Quarterly</p>	<p>b) People Data Pack for Portfolio SMTs still in development. When complete will be reported 100% of the time i.e. each quarter but has been pushed back to completion in Q1 of 2022/23. Report due April and October annually</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>October report not produced as data not returned, however a December 2021 report has been produced and shared with FAM. Member of staff leading on this left; has been allocated to a new member of staff who is working on data collection to seek to produce a second report in April 2022.</p>	Yellow
	<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>Senior Leadership Development We have run a Refresher Workshop (for Cohort 1) in preparation for their 4-month review and had 90% attendance. 100% reported on the day that they found it beneficial. 30% of Cohort 1 returned their 4-month review forms (which is completed with their line manager) and 100% of these said "the employee has applied the newly acquired skills, knowledge or behaviour at work" – examples were given.</p> <p>Dates for further Refresher Workshops are being discussed with Facilitators – we are trying to find suitable times to fit everyone's schedule.</p> <p>The target of 48 coaching hours has been met this FY.</p>		
	<p>At least 48 coaching hours delivered each FY [8 individuals coached for 6 sessions]</p>	<p>Delivery of 48 coaching hours (minimum)</p>	<p>Quarterly</p>	<p>Quarterly</p>	Green	
	<p>Wellbeing Strategy and Action Plan developed and agreed by CLG and ERC</p>	<p>Action Plan developed within Financial Year</p>	<p>Quarterly</p>	<p>Strategy and Action Plan in development to complete in Q1 of 2022/23. A significant amount of activity has commenced in advance of strategy and action plan - including Mental Health Awareness Training for all Senior Managers and the creation of a cohort of TriM (Trauma Risk Management) Practitioners</p>		
	<p>Employee Recognition Scheme developed and agreed by CLG and ERC</p>	<p>Scheme launched within Financial Year</p>	<p>Quarterly</p>	<p>Quarterly</p>	<p>There is a draft Recognition Scheme that needs developed. Work has commenced by the ER Advisor to develop this to complete and launch in Q1 of 2022/23.</p>	Yellow

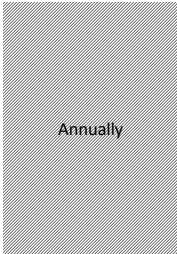
	<p>5.1 Improve the health of the community</p> <p>6.1 Ensure effective governance through efficient and effective systems and processes</p>	<p>Diversity and Inclusion Strategy and Action Plan developed and agreed by CLG and ERC</p>	<p>Action Plan developed within Financial Year</p>	<p>Quarterly</p>	<p>Strategy and Action Plan in development to complete in Q1 of 2022/23.</p>	
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p> <p>7.1 Promote the sustainable management and use of natural resources and the environment</p>	<p>% review into fully electric vehicles evaluating purchase, running and maintenance cost to gauge efficiency savings, completed.</p>	<p>100%</p>	<p>Annually</p>	<p>Updated cost of vehicles & supporting equipment received,</p>	
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p> <p>7.1 Promote the sustainable management and use of natural resources and the environment</p>	<p>% of fleet vehicles fully electric</p>	<p>2%</p>	<p>Annually</p>	<p>Ongoing -however too late to secure funding for this FY but will look into the possibility for next or plan to procure from Trading account. Aim to place order in Qtr 1 of 2022/23 but the leadtime is 4 months and likely to increase with demand.</p>	
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p> <p>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>50%</p>	<p>Annually</p>	<p>Suitable courses identified for some mechanics but still needing to identify a tutor for the beginners lessons. Further discussion required therefore will continue into 2022/23</p>	
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p> <p>7.1 Promote the sustainable management and use of natural resources and the environment</p>	<p>% of mechanics competent in navigating diagnostic software</p>	<p>50%</p>	<p>Annually</p>	<p>On going with the aim to involve more mechanics once they have enroled on the various IT courses.</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

Number of Framework Agreements in place for the different categories of vehicles

1 Framework Agreement



Annually

Overseas procurement for Ford spares received with the possibility of setting up framework agreement, however only three EOI, in discussions with Corporate procurement to explore best way forward.

