Performance Reporting - Qtr 1 (April - June 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	1st Quarter Progress	Rag Status
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Replacement of all Windows 7 and Windows Server 2008 devices, which pose an immediate threat to SHG	(Baseine:15% replaced during 2021/22) 30% - 2022/23	Quarterly	45% of all legacy systems have been replaced	🟩
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Planning and deployment of Exchange 2016.	95%	Quarterly	75% of the necessary Windows Server operating system prerequisites for Exchange Server 2016 have been installed.	🟧
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Reduce the carbon footprint associated with IT equipment	65%	Quarterly	The number of 'Fat' client devices, which have been replaced with Thin Client computing platforms equates to 25%.	🟧
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	The installation and implementation of critical communication systems	95%	Quarterly	75% of all critical systems have been installed and implemented.	🟧
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Develop and communicate a cyber security policy, which will outline guidelines and provisions for preserving the security of SHG's data and technological infrastructure	(Baseine:20% replaced during 2021/22) 45% - 2022/23	Quarterly	The first drafts were reviewed by the Strategic & Social Policy Coordinator on 2nd February 2022. Following the Strategic & Social Policy Coordinator's review the aforementioned drafts were submitted to the Head of Internal Audit for review on 05th May 2022.	🟧
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Develop an implement a removal media policy, which will protect the organisation against loss, damage, abuse and misuse of information	45%	Quarterly	The development of the removal media policy still needs to be undertaken.	🟥
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Implement a patch management regime, which will allow for the processing and distribution of software updates across the organisation.	20%	Quarterly	This process is currently on-going throughout SHG. However, it must be taken into consideration that the island's narrow bandwidth has prevented an effective and common patching regime from being established across SHG and the CII suppliers.	🟧
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Reduce the organisation's exposure to cyber attacks by adopting a common cyber measure across the organisation.	20%	Quarterly	There is going to be a necessity to determine if the St Helena Government are willing to adopt the Cyber Essentials measures, which is a Government-backed and industry-supported scheme that helps businesses and organisations to protect themselves against the growing threat of cyber attacks and provides a clear statement of the basic controls that organisations should have in place to protect themselves. https://en.wikipedia.org/wiki/Cyber_Essentials	🟥

3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Implement a cyber security awareness training programme that will address issues such as data privacy, information security and cyber security.	20%	Quarterly	The implementation of the cyber security awareness training programme cannot be undertaken until the following posts have been fulfilled: • Cyber Security Awareness Officer • Senior IT Development & Support Officer • ICT Security & Support Technician • IT Development & Support Officer (ITDSO)	
29. Strengthen public service governance and organisational structures	Develop and issue MTEF guidelines to ensure Directorates deliver overarching goals and strategic objectives	MTEF Guidelines issued per MTEF timetable	6 monthly	Note- guidelines to issue in second quarter	
29. Strengthen public service governance and organisational structures	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	Publication of Quarter 1 Performance Indicator (PI) report was delayed due to various Portfolios not being able to complete their reports by the specified deadline and required an extension.	
29. Strengthen public service governance and organisational structures	Liaison with directors on status of policies relevant to their directorates	Quarterly communication with directorates	Quarterly	No communication circulated for 1st quarter	
29. Strengthen public service governance and organisational structures	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		
29. Strengthen public service governance and organisational structures	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	No reminder sent during this qtr. Comments awaited from P Directors re allocation of laws Compliance report for Qtr 1 still to be completed.	
28. Improve internal and external communications and engagement to build a more informed community	Review and update SHG Communications Strategy	Communications Strategy reviewed August 2022	Quarterly	The Communications Strategy will be issue at end of September to coincide with arrival of the new Head of Communications.	
28. Improve internal and external communications and engagement to build a more informed community	Percentage issuance of SHG Communications Grid which delivers the Communications Strategy goals	100% issuance of Communications Grid and compliance with planned communication activities	Monthly	The SHG Communications Grid was issued weekly between 1 April and 26 May 2022. The weekly issue of the Grid was stopped due to the lack of response and input from directors. A way forward for the Comms Grid will be discussed with the new Head of Communications.	

	Objective	Measure	Target	Frequency	Progress	RAG
Central Support Services	28. Improve internal and external communications and engagement to build a more informed community	Percentage of actions implemented from 2019 Public Opinion Survey Action Plan	Continue to implement Action Plan from 21/22 Public Opinion Survey **80% implemented as at 2021-22**	Quarterly	Actions continue to be implemented from the Public Opinion Survey (POS). To date 80% implemented. The roll out of a new POS will be discussed with the new Head of Communications.	Green
	28. Improve internal and external communications and engagement to build a more informed community	Information Management framework being implemented	Framework implemented	Quarterly	SLT agreed the draft Information Framework which was discussed at their meeting held on 25 April 2022. Progress will be reviewed in September 2022	Green
	28. Improve internal and external communications and engagement to build a more informed community	Number of policies reviewed annually	Ongoing review of Corporate information management policies	Quarterly	The policies updated during 2021/22 were agreed by SLT at its meeting held on 25 April 2022. Review of these policies will be carried out later in the year.	Amber
	28. Improve internal and external communications and engagement to build a more informed community	Development of Data Protection Policy	Draft policy developed by year end subject to securing funding for Consultant	Quarterly	Bi-weekly meetings held with Alex Adams and Matt Bruce. Data mapping questionnaire issued to Portfolio Managers and to SCEs	Amber
	28. Improve internal and external communications and engagement to build a more informed community	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	Report for qtr 4 of 2021/22 still to be completed	Red
	30. Ensure decision making is supported by evidence-based policy and legislation	a) % of key statistics (quarterly price inflation, monthly population) delivered according to timetable b) Population census taken in early 2021	a) As baseline (75%) b) Results published	Annually	a) Target achieved - 12 month rolling total = 87.5% Jun21-May22). Immigration and Population outputs are operated a month in arrears. June data received on 12th July is on target to be published 3 weeks after reciept of data. RPI Collection for Qtr 2 2022 took place in the second week in June and is on target for release 3 weeks after the end of the quarter. 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 ecxel tables in July 2021.	Green
	30. Ensure decision making is supported by evidence-based policy and legislation	% of Executive Council business tabled as per the Rolling Programme	95%	quarterly	100% business tabled for Qtr 1	Green

	6.1 Ensure effective governance through efficient and effective systems and processes 6.3 Provide relevant and current data to inform decision making	Tracker documents updated and circulated quarterly	100%	quarterly	ExCo and LegCo Tracker Documents updated and issued on 29 June 2022
	8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational structures.	Delivery of the FFTF Programme	Delivery of the Programme in line with the Programme Plan	Quarterly	The Fit for the Future Programme Board monitor progress of the Programme against the Programme plan. The Programme continues with Board Meetings every 3-weeks and Programme Update Reports provided to the Board for review. Phase 1 of the Programme was formally signed off at the Board Meeting on 25 July 2022. Phase 2a continues with 5 x Projects.
	8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational structures.	5.2.1 Delivery of the Programme within budget limits agreed by the TC Monitoring Group 5.2.2. Active Capacity Metrics to be reported to Strategic Leadership Team (SLT) bi-annually.	Programme delivered within budget limits Data reported 100% of the time	Quarterly	Succession Planning Policy developed - will require consultation. Graduate Scheme element complete and being implemented. Learning and Development Policy being developed, but has suffered a delay to staff absence. Skills Development Framework unlikley to be created due to Director of HR&OD leaving post.
	8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational structures.	5.3.1 People Metrics to be reported at SLT quarterly 5.3.2 People Data Pack to be reported at SMTs quarterly	5.3.1) Data reported 100% of the time 5.3.2) Data reported 100% of the time	Quarterly	5.3.1) Balanced Scorecard for SLT still in development. When complete will be reported 100% of the time i.e. each quarter, but has been pushed back to completion in Q2 of 2022/23. 5.3.2) 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 Q3 of 2022/23.
	8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational structures.	At least 80% of participants/line managers giving a positive evaluation against Kirkpatrick evaluation (level 2 'learning' and level 3 'behaviour')	80% Positive	Quarterly	One group has received training since April 2022 as this saw coverage of all senior leaders at this time. Due to loss of facilitators, the Middle Managers training has been paused and more facilitators have been recruited and are being trained to join the pool. Since April 2022 feedback has been slow returning from participants, but verbal feedback has been 100% positive. Previous cohorts have also been meeting for Action Learning Sets.
	8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational structures.	At least 36 coaching hours delivered each FY [8 individuals coached for 6 sessions]	Delivery of 36 coaching hours (minimum)	Quarterly	No Coaching hours recorded since 01 April 2022. The Coaching Network has met to refresh their skills and planned a new approach to promote the network and encourage staff to take advantage of the opportunity. It is also being promoted in the Corporate Induction.

Outcome	Measure	Baseline/Target	Frequency	Progress
8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational structures.	Wellbeing Strategy and Action Plan developed and agreed by SLT and ERC	Action Plan developed within Financial Year	Quarterly	Strategy and Action Plan to be developed this FY. Work has not yet commenced due to other priorities. However the following work has taken place since 01 April 2022: - 7 SHG staff received Mental Health First Aider training in May 2022. - The Mental Health First Aider training has been broken down into MH training packs, which have started to roll out to the organisation. - Online psychology tool used to help gauge employee engagement and wellbeing levels. - Internal staff intranet continually updated with self-help wellbeing tools and Awareness initiatives promoted through the weekly Public Service Update. - Action Learning Sets facilitated in Senior Leadership Development training, where leaders have a safe space to share complex problems and support each other to resolve the problem.
8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational structures.	Employee Recognition Scheme developed and agreed by SLT and ERC	Baseline: EOS 2018 'Reward & Recognition'*: Q1 14% Q2 65% Q3 14% Q4 25% Overall 29% Scheme launched within Financial Year	Quarterly	Scheme to be developed and launched this FY. Work has not yet commenced due to other priorities.
8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational structures.	Diversity and Inclusion Strategy and Action Plan developed and agreed by SLT and ERC	Action Plan developed within Financial Year	Quarterly	Strategy and Action Plan to be developed this FY. Work has not yet commenced due to other priorities.
25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	% review into fully electric vehicles evaluating purchase, running and maintenance cost to gauge efficiency savings, completed	Baseline; 202/21 - 75% Target: 90%	Annually	Pending outcome from Green Transport Policy (GTP) an update cost of vehicles & supporting equipment will be required.
25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	% of fleet vehicles fully electric	2%	Annually	Ongoing -however no funding available thus far but will look into othe possibility sources or plan to procure from Trading account. Aim to place order in 2022-23 however awaiting direction of GTP
25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	% of mechanics using computer and required software	50%	Annually	Suitable courses identified including for the beginners lessons, awaiting confirmation of start date from SHCC

	25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	% of mechanics competent in navigating diagnostic software	50%	Annually	On going with the aim to involve more mechanics once they have enroled on the various IT courses.
	25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our 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 further discussions with Corporate procurement to explore best way forward and views of new Procurment advisor.