Performance Reporting - Qtr 2 (July - September 2022)

| | see KPI also |

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	2nd 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	50% 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	78% 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 reporting target remains the same as Qtr. 1	🟧
	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	The reporting target remains the same as Qtr. 1	🟧
	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 reporting target remains the same as Qtr. 1	🟧
	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 reporting target remains the same as Qtr. 1	🟥
	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	The reporting target remains the same as Qtr. 1	🟧
	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	The reporting target remains the same as Qtr. 1	🟥

Objective	Action	Target	Frequency	Update	Status
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 reporting target remains the same as Qtr. 1	🟥
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	MTEF Guidelines were issued on 30 September 2022 and the budget ceilings that were issued with the Guidelines were confirmed on 12 October 2022	🟩
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	Quarter 2 performance updates are currently being updated.	🟧
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 further update	🟥
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	This report is currently being updated and will be published thereafter.	🟧
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	E-mail sent to Portfolio Directors on 9 August 2022, reminding them to review and update the allocation of laws to Portfolios as per discussion on 14 February 2022; and, to attempt to complete the Compliance Checklist for at least one or two of the Ordinances that they regularly work to. No response received. Compliance report for Qtr 1 and 2 still to be drafted.	🟧
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 has been reviewed and will be issue once the new Head of Communications takes up post	🟧
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.	🟧

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.	🟩
28. Improve internal and external communications and engagement to build a more informed community	Information Management framework being implemented	Framework implemented	Quarterly	Some Directors have been asked for updates regarding the development of information retention and disposal policies; this will continue in October 2022.	🟧
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	Review of existing policies commenced in late September 2022	🟧
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	Meetings with consultants continued on regular basis. Confirmation received on 20 September that all DP Questionnaires had been completed for SHG Portfolios and SCEs and forwarded to Bruce and Butler to inform Report on Phase 1 - Discovery	🟧
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	Zero questionnaires returned for qtr 2	🟥
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	a) As baseline (75%)	Annually	a) Target achieved - 12 month rolling total = 87.5% Sep21-Aug22). Immigration and Population outputs are operated a month in arrears. Data for September has not yet been recieved.	🟩
	b) Population census taken in early 2021	b) Results published		RPI Collection for Qtr 3 2022 took place in the second week in September 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. | |

	Objective	Measure	Target	Frequency	Status/Comment	
	30. Ensure decision making is supported by evidence-based policy and legislation	% of Executive Council business tabled as per the Rolling Programme	95%	quarterly	67% of memos on the Tracker were tabled during the quarter ending September 2022. This was as a result of 2 meetings of Executive Council being cancelled, the last of which resulted in Memoranda being planned for presentation in early October. Meetings were cancelled due to HE the Governor and the Chief Minister having to travel to the UK following the passing of the late HM Queen Elizabeth II	(amber)
	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 28 September and 23 September 2022 respectively	(green)
	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	FFTF programme lead now in place. Future updates to be reported by that postholder.	(amber)
	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 Quarterly	TC roles continue with objectives in place for each role to confirm value added to wider community. Close monitoring of budget continues to reduce overspend.	
	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	Work in progress by Snr HRBP with support from HOHR to develop a quarterly report, from Jan 2023.	
	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	ODA collecting data. Can be an issue getting participants to respond / lots of chasing up. An annual report to be prepared end of 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.	At least 36 coaching hours delivered each FY [8 individuals coached for 6 sessions]	Delivery of 36 coaching hours (minimum)	Quarterly	Data to be captured in annual report, along with 5.4
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	To be progressed.
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	To be progressed.
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	To be progressed.
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	Planned to request an update cost of vehicles & supporting equipment to extended to other vehicle base models i.e. mini bus/people carry vehicles.

25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	% of fleet vehicles fully electric	2%	Annually	Ongoing -however will await costing on other vehicle base models, 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, beginners lessons arranged and to start date from November at the 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	Aim to involve more mechanics once they have develop 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	Further discussions with Corporate procurement to explore best way forward and views of new Procurment advisor.