

Performance Reporting - Qtr 3 (October - December 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	3rd 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	55% of all legacy systems have been replaced	Green
	3. Implement supporting policies and legislation to ensure robust and resilient ICT infrastructure is in place	Planning and deployment of Exchange 2016.	95%	Quarterly	80% 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. 2	Yellow
	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. 2	
	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.	Yellow
	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	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.	Yellow
	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	Red

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	It is forecast following the procurement of the KnowBe4 (https://www.knowbe4.com/) training suite, that the delivery of the island's first Cyber Security awareness training campaign will be undertaken during Q3 and Q4. The first awareness campaign will attempt to highlight the dangers of 'Phishing', which is a form of social engineering that is designed to deceive people into
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 Draft budgets submitted to inform FAM discussions. Draft Plans will be finalised when budgets are confirmed.
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	Qtrs 1 & 2 reports completed and publish. Qtr 3 is currently in process.
29. Strengthen public service governance and organisational structures	Liaison with directors on status of policies relevant to their directorates	Quarterly communication with directorates	Quarterly	A strategic policy bank is held on B:Drive
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	1st half year completed and published.
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	Position remains as per Qtr 2.
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	To be reviewed by April 2023.
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	Communications grid being re-implemented in January 2023.
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	



Central Support Services

28. Improve internal and external communications and engagement to build a more informed community	Information Management framework being implemented	Framework implemented	Quarterly	The framework is in place and it is for each Directorate to take forward. 2 Directors were sent information gathered a while ago relating to retention and disposal policies; one Director responded to the effect that more work would be taken forward once the outcome of the Data Protection project is completed, which will be during the next financial year.
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	Policies were reviewed and 3 were updated in consultation with colleagues in Central IT. Once approved, these will be issued to all staff via the Intranet
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	Report iro SHG received 31 October. Await further reports that are due as part of the Discovery Phase
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 completed for qtr 3
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 = 81.3% Nov21-Dec22). Immigration and Population outputs are operated a month in arrears. Data for November was received late December and is on track for release on target. RPI Collection for Qtr 4 2022 took place in the first week in December and met the target date of 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 excel tables in July 2021. 100% for Quarter 3
30. Ensure decision making is supported by evidence-based policy and legislation	% of Executive Council business tabled as per the Rolling Programme	95%	quarterly	



	6.1 Ensure effective governance through efficient and effective systems and processes	Tracker documents updated and circulated quarterly	100%	quarterly	LegCo and ExCo Tracker documents were updated and issued in December 2022	
	6.3 Provide relevant and current data to inform decision making					
	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	2a. Nurses review complete. With CNO for implementation. 2a. Carers Review. Awaiting options paper. Expected to be presented to FFTF board in February. 2a. IT efficiencies review. Draft options paper completed and to be presented to FFTF board in January. 2a. ENRP review. trying to move forward with implementation however HR BP support required to progress this area. Outcome of budget reduction exercise will also impact implementation date. 2b. Continuous Improvement - IT asset review. ENRP and Education reviews complete. Significant reductions suggested however needs to be implemented via IT. SS&HA and Health engaged. CS and TI&SD to be engaged in January. Expect all completed by March. 2b. Continuous Improvement. - Transport review. ENRP completed. 1 vehicle to be removed (-£10K per annum) and looking to adjust future vehicle choices to lower cost. Health, TI&SD, CS, SS&HA engaged in January. Expect all to be completed by March. 2b. Change from manual to Debit card for Fuel. Trial being planned with SS&HA. looking to start trial once approved in February. Saving £8-10K. 2b. Continuous improvement - Centralised procurement of consumables across SHG. no further progress whilst awaiting baseline data and input from new procurement director.	
	8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.	5.2.1 Delivery of the Programme within budget limits agreed by the TC Monitoring Group	Programme delivered within budget limits	Quarterly		
	29. Strengthen public service governance and organisational structures.	5.2.2. Active Capacity Metrics to be reported to Strategic Leadership Team (SLT) bi-annually	Data reported 100% of the time			
	8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.	5.3.1 People Metrics to be reported at SLT quarterly	5.3.1) Data reported 100% of the time	Quarterly		
	29. Strengthen public service governance and organisational structures.	5.3.2 People Data Pack to be reported at SMTs quarterly	5.3.2) Data reported 100% of the time			

<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</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>29. Strengthen public service governance and organisational structures.</p>			
<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p>	<p>At least 36 coaching hours delivered each FY [8 individuals coached for 6 sessions]</p>	<p>Delivery of 36 coaching hours (minimum)</p>	<p>Quarterly</p>
<p>29. Strengthen public service governance and organisational structures.</p>			
<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p>	<p>Wellbeing Strategy and Action Plan developed and agreed by SLT and ERC</p>		
<p>29. Strengthen public service governance and organisational structures.</p>		<p>Action Plan developed within Financial Year</p>	<p>Quarterly</p>
<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p>	<p>Employee Recognition Scheme developed and agreed by SLT and ERC</p>	<p>Baseline: EOS 2018 'Reward & Recognition'*: Q1 14% Q2 65% Q3 14% Q4 25% Overall 29%</p>	<p>Quarterly</p>
<p>29. Strengthen public service governance and organisational structures.</p>		<p>Scheme launched within Financial Year</p>	
<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p>	<p>Diversity and Inclusion Strategy and Action Plan developed and agreed by SLT and ERC</p>	<p>Action Plan developed within Financial Year</p>	<p>Quarterly</p>
<p>29. Strengthen public service governance and organisational structures.</p>			

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, awaiting direction of GTP and if funding from Trading account allows.
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 completed in November with the aim to continue with the next stages with 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 required with Corporate procurement to explore best way forward, brief discussion held with Ford supplier during November SA visit.