Performance Reporting - Qtr 4 (January to March 2023)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	4th Quarter Progress	Rag Status
	3. Implement supporting policies and legislation to	Replacement of all Windows 7 and Windows Server 2008 devices, which	(Baseine:15% replaced during 2021/22)	Quarterly	60% of all legacy systems have been replaced	
	ensure robust and resilient ICT infrastructure is in place 3. Implement supporting	pose an immediate threat to SHG Planning and deployment of Exchange	30% - 2022/23		The reporting target remains the same as Qtr. 3 (80%)	
	policies and legislation to ensure robust and resilient ICT infrastructure is in place	2016.	95%	Quarterly		
	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. 3 (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	The reporting target remains the same as Qtr. 3 (75%)	
	3. Implement supporting policies and legislation to ensure robust and resilient ICT	Develop and communicate a cyber security policy, which will outline guidelines and provisions for preserving the security of SHC's data and	(Baseine:20% replaced during 2021/22)	Quarterly	(Revised Target: 2022-2023 = 80%) The respective suite of policies will be presented to SHG's Senior Leadership Team (SLT) for final approval on 19th June 2023.	
		the security of SHG's data and technological infrastructure	45% - 2022/23	Quartery		
		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. 3	
	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 is an on-going process. 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.	
		Reduce the organisation's exposure to cyber attacks by adopting a common cyber measure across the organisation.	20%	Quarterly	(Revised Target: 2022-2023 = 70%) It has been decided to adopt the CIS Critical Security Control Version 8, across the organisation. For information purposes, the Critical Security Controls (CIS Controls) are a prioritised set of Safeguards to mitigate the most prevalent cyber-attacks against systems and networks. They are mapped to and referenced by multiple legal, regulatory, and policy frameworks. CIS Controls v8 has been enhanced to keep up with modern systems and software. Movement	
			2076	Quarterly	to cloud-based computing, virtualization, mobility, outsourcing, Work-from-Home, and changing attacker tactics prompted the update and supports an enterprise's security as they move to both fully cloud and hybrid environments.	

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	(Revised Target: 202 campaign was laund radio jingles, which have been distribut these threats. In add
				the Cyber Security A workshops have be utilities company ar
	Develop and issue MTEF guidelines to ensure Directorates deliver overarching goals and strategic objectives	MTEF Guidelines issued per MTEF timetable	6 monthly	MTEF Guidelines we were issued with th Draft budgets subm approved pending f Plans still to be final allocation.
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	Qtr 4 reports are cu
e .	Liaison with directors on status of policies relevant to their directorates	Quarterly communication with directorates	Quarterly	Strategic Policy regi Coordinator
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	2nd Half Year repor
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	Work in progress re in SLT in February 2 Compliance checklis Education Ordinanc Animal Diseases, En Control and Building
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	Oustanding. To be r
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	A new Communicat previous Communic Outlook, meaning it editor rights. This is for all involved. Ren
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	Ongoing, however a completed, this will

2022-2023 = 50%) The Cyber Security Awareness & Training unched at the start of 2023 and so far educational posters and ich pertains to the dangers of Phishing as well as Ransomware, buted to the general public and SHG staff to raise awareness of addition, ten presentations/workshops have been conducted by ty Awareness and training officer, Gareth Drabble. These been primarily for SHG staff but also for staff working for our local y and members of the St Helena Chamber of Commerce.

were issued on 30 September 2022 and the budget ceilings that the Guidelines were confirmed on 12 October 2022 bmitted to inform FAM discussions. 3 -month roll over budget ng financial aid settlement advised in March 2023 with 4% increase. inalised to take account of Minister's priorities and budget

e currently in the process of being updated.

egister is filed on B:Drive and updated by Strategic and Social Policy

port is currently in process of being updated and published.

re allocation / alignment of laws to Portfolios following discussion y 2023.

klist completed by CSS for the Elections Ordinance, ES&E for the ance, adding to those already completed by ENRP for Forestry, Environmental Protection, Land Planning and Development ding Ordinance

be reviewed, and if appropriate updated, by December 2023.

cations Calendar has was put into effect in February, in place of the inications Grid. The calendar is viewable and accessible through g it is updated live, with Directors and Heads of Sections granted s is designed to be more transparent, accessible and manageable Reminders on the need to use the calendar were issued in April.

er a new public opinion survey was launched in March 2023. Once will provide new baseline data from which to work toward.

	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 were sent inform disposal policies; taken forward on will be during the
	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	All policies were r with colleagues ir posted on the Int
	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	Discovery Phase of outlining St Heler reports received.
	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	2020/21 - 52 per satisfaction with neither satisfied of 2021/22 - 18 pers very dissatisfied/ve 2022/23 - 2 perso dissatisfied/dissat Summary report
	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%)		a) Target achieve Immigration and March was reciev
Central Support Services		b) Population census taken in early 2021	b) Results published	Annually	RPI Collection for targeted release of b) Target achieve published in May July 2021.
	30. Ensure decision making is supported by evidence-based policy and legislation	% of Executive Council business tabled as per the Rolling Programme	95%	quarterly	32% from the per
	 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	Updated LegCo T was not issued in

k is in place and it is for each Directorate to take forward. 3 Directors rmation gathered a while ago relating to records retention and es; two Directors responded to the effect that more work would be once the outcome of the Data Protection project is completed, which the next financial year.

re reviewed. Three required updating; this was done in consultation s in Central IT before all policies were cross referenced, updated and Intranet for staff information

se of the DP Consultancy still in play with the Explanatory Document elena's obligations under UK GDPR and EU GDPR still awaited. Audit ed.

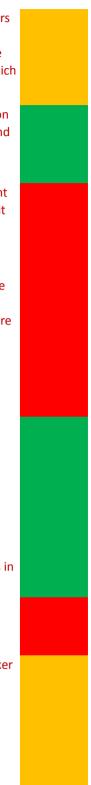
- persons surveyed out of which 41 answered question re overall ith SHG Services - 17% were very dissatisfied/dissatisfied; 34% were ed or dissatisfied and 49% were satisfied/very satisfied
- ersons surveyed out of which 13 answered the question 38% were d/dissatisfied; 38% were neither satisfied or dissatisfied and 23% very satisfied
- rsons surveyed and both answered the question 50% were very satisfied; 50% were neither satisfied
- ort still to be drafted
- ved 12 month rolling total = 81.3% Mar22-Feb23).
- nd Population outputs are operated a month in arrears. Data for ieved in April and is on track for release on target.

for Qtr 1 2023 took place in the second week in March and has a se date of 3 weeks after the end of the quarter.

ved - Census took place as planned on 7 Feb 2021. Initial results ay 2021 followed by the full report and accompanying ecxel tables in

period Jan - Mar 2023

Tracker document issued on 31 March 2023. Updated Exco Tracker in March but will be issued in early April



 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 of 2a. Carers Review. (March. Now with H 2a. IT efficiencies reported in February. A confirmed in May 2a. ENRP review. Diadvertised, Preparin proposals for filling structure 2b. Continuous Imp savings per identified 2b. Continuous Imp whislt portfolios aw alternative vehicles May review. 2b. Change from massion of the second structure 2b. Continuous imp StG. Worknig with guidance on next structure 2b. Continuous imp SHG. Worknig with guidance on next structure
 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	Close monitoring of roles continue with community. Limite enabling reporting t
29. Strengthen public service governance and organisational structures.	5.2.2. Active Capacity Metrics to be reported to Strategic Leadership Team	Data reported 100% of the time		
8. Address skills gaps by valuing the local workforce and attracting, growing and	5.3.1 People Metrics to be reported at SLT quarterly			Work in progress by report, from Jan 20.
retaining the working age population.	5.3.2 People Data Pack to be reported at SMTs quarterly	5.3.1) Data reported 100% of the time	Quarterly	
29. Strengthen public service governance and organisational structures.	Sivits qualitary	5.3.2) Data reported 100% of the time		
 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	Evaluations have a
 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 data to enable r

w complete and closed.

- w. Options paper with recomendations presented to FFTF board in the Health and HR for implemenation
- s review. Draft options paper completed and presented to FFTF y. A decision matrix went out in April. Priorities list will be y
- . Director developing revised/new SMT job profiles,New SMT post aring written documentation for staff discussions on FFTF work and ing of SMT posts,Some discussions with SMT members on new SMT
- mprovement IT asset review. Dashboard updated Approx £27K tified. Health assets reviewed but still to be updated.
- mprovement. Transport review. Little movement on this review awaiting new recharge costs. ENRP keen to look at some cles to replace soem of the current more expensive fleet. Update in
- manual process to Debit card for Fuel. Trial being planned with
 to start trial once approved. currnelty with treasury /AG for
 Hoping for May start. Saving £8-10K.
- mprovement Centralised procurement of consumables across ith baseline data and will present to procurement team for t steps in April-June. Predict that we will adjust to buying some limit administration and identify savings.
- mprovement. working with Finance and CSS on inefficiencies on initian process. Undete May June g of budget continues. TC
- ith objectives in place for each role to confirm value added to wider nited number of returns on Capacity Development reports not ng to SLT.

by Snr HRBP with support from HOHR to develop a quarterly 2023.

a slow return rate. 80% positive Level 1.

e reporting

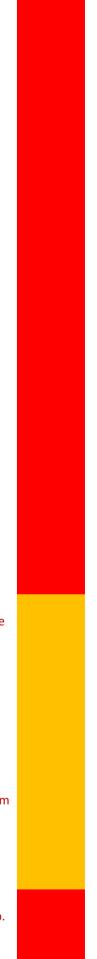
valuing the local workforce and attracting, growing and retaining the working age population. 29. Strengthen public service governance and organisational	Wellbeing Strategy and Action Plan developed and agreed by SLT and ERC			To be progressed.
structures.		Action Plan developed within Financial Year	Quarterly	
valuing the local workforce and	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%	Quarterly	To be progressed.
structures.		Scheme launched within Financial Year		
valuing the local workforce and attracting, growing and retaining the working age population.	Diversity and Inclusion Strategy and Action Plan developed and agreed by SLT and ERC	Action Plan developed within Financial Year	Quarterly	To be progressed.
conserve and promote sustainable use of our	% review into fully electric vehicles evaluating purchase, running and maintenance cost to gauge efficiency savings,	Baseline; 202/21 - 75% Target: 90%	Annually	Purchase cost nea update cost of vel models i.e. mini b
25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment	% of fleet vehicles fully electric	2%	Annually	Ongoing -however from Trading acco
	% of mechanics using computer and required software	50%	Annually	Suitable courses ic to continue with t
-	% of mechanics competent in navigating diagnostic software	50%	Annually	Problems experier once they have de

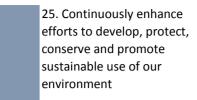
ar double therefore will continue to monitor and will request an hicles & supporting equipment to extended to other vehicle base ous/people carry vehicles next FY

will await costing on other vehicle base models and if funding ount allows.

dentified, beginners lessons completed in November with the aim the next stages with SHCC in the next FY

nced with the diagnostics and delays with mechanics training, evelop on the various IT courses diagnostics training will develop.





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

1 Framework Agreement

Annually

No Framework in place, however with the arrival of the contracts manager it's planned to have further discussions with Corporate procurement to explore best way forward, brief discussion held with Ford supplier during November SA visit.

