

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 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	60% 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	The reporting target remains the same as Qtr. 3 (80%)	
	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%)	Red
	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%)	Yellow
	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	(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.	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. 3	Red
	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.	Red
	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	(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 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.	Yellow

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: 2022-2023 = 50%) The Cyber Security Awareness & Training campaign was launched at the start of 2023 and so far educational posters and radio jingles, which pertain to the dangers of Phishing as well as Ransomware, have been distributed to the general public and SHG staff to raise awareness of these threats. In addition, ten presentations/workshops have been conducted by the Cyber Security Awareness and training officer, Gareth Drabble. These workshops have been primarily for SHG staff but also for staff working for our local utilities company and members of the St Helena Chamber of Commerce.
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. 3-month roll over budget approved pending financial aid settlement advised in March 2023 with 4% increase. Plans still to be finalised to take account of Minister's priorities and budget 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 currently in the process of 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	Strategic Policy register is filed on B:Drive and updated by Strategic and Social Policy 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 report is currently in process of being updated 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	Work in progress re allocation / alignment of laws to Portfolios following discussion in SLT in February 2023. Compliance checklist completed by CSS for the Elections Ordinance, ES&E for the Education Ordinance, adding to those already completed by ENRP for Forestry, Animal Diseases, Environmental Protection, Land Planning and Development Control and Building Ordinance
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	Ongoing. To be reviewed, and if appropriate updated, by December 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	A new Communications Calendar has been put into effect in February, in place of the previous Communications Grid. The calendar is viewable and accessible through Outlook, meaning it is updated live, with Directors and Heads of Sections granted editor rights. This is designed to be more transparent, accessible and manageable for all involved. Reminders on the need to use the calendar were issued in April.
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 new public opinion survey was launched in March 2023. Once completed, this will provide new baseline data from which to work toward.



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. 3 Directors were sent information gathered a while ago relating to records retention and disposal policies; two Directors 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.	Yellow
	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 reviewed. Three required updating; this was done in consultation with colleagues in Central IT before all policies were cross referenced, updated and posted on the Intranet for staff information	Green
	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 the DP Consultancy still in play with the Explanatory Document outlining St Helena's obligations under UK GDPR and EU GDPR still awaited. Audit reports received.	Red
	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 persons surveyed out of which 41 answered question re overall satisfaction with SHG Services - 17% were very dissatisfied/dissatisfied; 34% were neither satisfied or dissatisfied and 49% were satisfied/very satisfied 2021/22 - 18 persons surveyed out of which 13 answered the question - 38% were very dissatisfied/dissatisfied; 38% were neither satisfied or dissatisfied and 23% were satisfied/very satisfied 2022/23 - 2 persons surveyed and both answered the question - 50% were very dissatisfied/dissatisfied; 50% were neither satisfied Summary report still to be drafted	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%)	Annually	a) Target achieved - 12 month rolling total = 81.3% Mar22-Feb23). Immigration and Population outputs are operated a month in arrears. Data for March was recieved in April and is on track for release on target. RPI Collection for Qtr 1 2023 took place in the second week in March and has a targeted release 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. 32% from the period Jan - Mar 2023	Green
			b) Results published			
	30. Ensure decision making is supported by evidence-based policy and legislation	% of Executive Council business tabled as per the Rolling Programme	95%	quarterly		Red
	6.1 Ensure effective governance through efficient and effective systems and processes	Tracker documents updated and circulated quarterly				Updated LegCo Tracker document issued on 31 March 2023. Updated Exco Tracker was not issued in March but will be issued in early April
6.3 Provide relevant and current data to inform decision making		100%	quarterly		Yellow	

	<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</p>	<p>Delivery of the FFTF Programme</p>	<p>Delivery of the Programme in line with the Programme Plan</p>	<p>Quarterly</p>	<p>2a. Nurses review complete and closed.</p> <p>2a. Carers Review. Options paper with recommendations presented to FFTF board in March. Now with Health and HR for implementation</p> <p>2a. IT efficiencies review. Draft options paper completed and presented to FFTF board in February. A decision matrix went out in April. Priorities list will be confirmed in May</p> <p>2a. ENRP review. Director developing revised/new SMT job profiles, New SMT post advertised, Preparing written documentation for staff discussions on FFTF work and proposals for filling of SMT posts, Some discussions with SMT members on new SMT structure</p> <p>2b. Continuous Improvement - IT asset review. Dashboard updated Approx £27K savings per identified. Health assets reviewed but still to be updated.</p> <p>2b. Continuous Improvement. - Transport review. Little movement on this review whilst portfolios awaiting new recharge costs. ENRP keen to look at some alternative vehicles to replace some of the current more expensive fleet. Update in May review.</p> <p>2b. Change from manual process to Debit card for Fuel. Trial being planned with SS&HA. Looking to start trial once approved. Currently with treasury /AG for ordinance change. Hoping for May start. Saving £8-10K.</p> <p>2b. Continuous improvement - Centralised procurement of consumables across SHG. Working with baseline data and will present to procurement team for guidance on next steps in April-June. Predict that we will adjust to buying some items in bulk to limit administration and identify savings.</p> <p>2b. Continuous improvement. working with Finance and CSS on inefficiencies on account reconciliation process. Update May-June</p> <p>Close monitoring of budget continues. TC</p> <p>roles continue with objectives in place for each role to confirm value added to wider community. Limited number of returns on Capacity Development reports not enabling reporting to SLT.</p>	<p>Green</p>
	<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</p>	<p>5.2.1 Delivery of the Programme within budget limits agreed by the TC Monitoring Group</p>	<p>Programme delivered within budget limits</p>	<p>Quarterly</p>	<p>Work in progress by Snr HRBP with support from HOHR to develop a quarterly report, from Jan 2023.</p>	<p>Yellow</p>
	<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</p>	<p>5.2.2. Active Capacity Metrics to be reported to Strategic Leadership Team (SLT) quarterly</p>	<p>Data reported 100% of the time</p>	<p>Quarterly</p>	<p>Evaluations have a slow return rate. 80% positive Level 1.</p>	<p>Red</p>
	<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</p>	<p>5.3.1 People Metrics to be reported at SLT quarterly</p>	<p>5.3.1) Data reported 100% of the time</p>	<p>Quarterly</p>	<p>No data to enable reporting</p>	<p>Red</p>
	<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</p>	<p>5.3.2 People Data Pack to be reported at SMTs quarterly</p>	<p>5.3.2) Data reported 100% of the time</p>	<p>Quarterly</p>	<p>80% Positive</p>	<p>Green</p>
	<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</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>No data to enable reporting</p>	<p>Red</p>
	<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</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>No data to enable reporting</p>	<p>Red</p>

<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</p>	<p>Wellbeing Strategy and Action Plan developed and agreed by SLT and ERC</p>	<p>Action Plan developed within Financial Year</p>	<p>Quarterly</p>	<p>To be progressed.</p>
<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</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>To be progressed.</p>
<p>8. Address skills gaps by valuing the local workforce and attracting, growing and retaining the working age population.</p> <p>29. Strengthen public service governance and organisational structures.</p>	<p>Diversity and Inclusion Strategy and Action Plan developed and agreed by SLT and ERC</p>	<p>Scheme launched within Financial Year</p>	<p>Quarterly</p>	<p>To be progressed.</p>
<p>25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment</p>	<p>% review into fully electric vehicles evaluating purchase, running and maintenance cost to gauge efficiency savings, completed</p>	<p>Baseline; 202/21 - 75% Target: 90%</p>	<p>Annually</p>	<p>Purchase cost near double therefore will continue to monitor and will request an update cost of vehicles & supporting equipment to extended to other vehicle base models i.e. mini bus/people carry vehicles next FY</p>
<p>25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment</p>	<p>% of fleet vehicles fully electric</p>	<p>2%</p>	<p>Annually</p>	<p>Ongoing -however will await costing on other vehicle base models and if funding from Trading account allows.</p>
<p>25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment</p>	<p>% of mechanics using computer and required software</p>	<p>50%</p>	<p>Annually</p>	<p>Suitable courses identified, beginners lessons completed in November with the aim to continue with the next stages with SHCC in the next FY</p>
<p>25. Continuously enhance efforts to develop, protect, conserve and promote sustainable use of our environment</p>	<p>% of mechanics competent in navigating diagnostic software</p>	<p>50%</p>	<p>Annually</p>	<p>Problems experienced with the diagnostics and delays with mechanics training, once they have develop on the various IT courses diagnostics training will develop.</p>



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

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.

