

Performance Report - Quarter 4 (January - March 2020)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2019/20	Reporting Frequency	4th Quarter Achievements	Rag Status
I&T	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the island	Completion of Crown Estates infrastructure assessment by March 2020.			Not started as a result of staff shortages and increased work load for Property staff.	Red
I&T	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the island	Trading Account for Works and Crown Estate Buildings in place by 31 March 2020			Not started as a result of staff shortages and increased work load for Property staff.	Red
I&T	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the island	Review of use of Crown Buildings			Not started as a result of staff shortages and increased work load for Property staff.	Red
I&T	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the island	Crown Commercial agreement in place			Crown Commercial Agreements signed in February 2019.	Green
I&T	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the island	Increased staff for Yard services			Contracts in place. Indicator achieved, 100% staff contracted.	Green
I&T	4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	Make available 10 private residential plots for buildings from the Crown Estate			Lands excised from the NFE 22.07.2019, lands are being assessed to check which lands can be developed for residential use. Sapper Way lands were advertised, three plots in total but one would be advertised for affordable use, these successful applicants have been informed and due process are to be followed now. Following the assessment of the lands at Alarm Forest, the water main was relocated to make way for plots to be demarcated, whilst this works was happening it was discovered that there was soakaways on the land, therefore percolation tests are now to be completed to construct soakaways to accommodate the new plots and the existing soakaways of the Alarm Forest area, the percolation tests has been completed and a discussion/decision now needed to assess how many properties can be connected to the proposed soak-away following this a recalculation is needed. Two plots at Cleughs Plain, one at Deadwood and one at Levelwood was recently surveyed in readiness for advertising. Assessment of all crown Lands are on-going as and when identified the plots will then be advertised. Over the last year 10 properties were disposed off, 5 residential transfers, 2 commercial transfers, 1 residential lease, 1 commercial lease and 1 community lease.	Yellow
I&T	4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	Strategy to upgrade care facilities in place by March 2020			Contract not awarded, as materials were used at Bradley's Camp as part of the emergency refurbishment works for making the facility ready for people placed in isolation due to Covid-19.	Yellow
I&T	4.2 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	Additional Government landlord home by March 2020			One additional house acquired in May 2019. Indicator achieved.	Green
I&T	7.1 Promote the sustainable management and use of natural resources and the environment	Reduce electrical energy consumption by 10% annually by installing new LED lighting in one third of Crown buildings			Report completed on Essex House in December.	Green
I&T	2.2 Improve and Build capacity of St Helena's workforce	Local successor to Head of Property in post			Local appointee in post from January 2020 Indicator achieved.	Green
I&T	2.2 Improve and Build capacity of St Helena's workforce	Cadre review for Technical and Admin roles developed			Draft Cadre structure completed for Technical Section. Draft cadre structure requires ratification by Andy Timm and Corporate HR. A proposal for funding for the Cadre implementation was made as part of the 2020 -2023 budget process, awaiting outcome.	Yellow