



End of Year Performance Report 2019-20

St Helena Government

INTRODUCTION

This End of Year Report provides commentary and Performance Indicator (PI) information around the Island's 10 Year Plan priorities. The delivery of SHG Goals and Objectives was monitored centrally using a total of 148 performance indicators relevant to all of SHG Directorate Strategic Plans for the financial year 2019/20. Each Director is responsible for ensuring the submission of progress reports and supporting evidence in accordance with the agreed reporting cycle. A further in depth performance document is also produced, reporting performance management information against each Directorate's performance indicators.

The year 2019/20 has seen continued improvements in healthcare, including a strengthened partnership with the Government of Mauritius to enable future opportunities for staff exchange and training and for health specialists to support St Helena in health care delivery. The Health Promotion Strategic Framework has been implemented to drive change to reduce the prevalence and incidence of non-communicable diseases. Orthopaedic joint replacement surgery continued on island, reducing overseas referrals for treatment and, chemotherapy services were further developed for patients not having to spend long periods abroad to undergo chemotherapy. It was a busy year for the Police Directorate, crime was reduced, and a big investment was made in providing emergency services and major incident training allowing the Directorate to protect vulnerable people and premises. Immigration continued to make our borders safe.

Infrastructure and Transport released over 10 residential plots from the Crown Estate to private individuals and, within ENRP the tuna/grouper tagging was completed and policies for marine species interaction were approved.

Primary schools continued to use Progress Tests in English and Maths to assess the end of year attainment of pupils in Year 6. Results of the Year 6 pupils for the End of School Year 2019/20, although did not meet the set target, were very encouraging.

In the first quarter of this year the St Helena Government (SHG) and the UK Government agreed a £30 million multi-year Economic Development Investment Programme (EDIP) that aims to grow the Island's future economic prosperity.

The Island continues to face a number of challenging areas, with the key challenge being the COVID-19 impact on the health service, having to respond to additional COVID-19 requirements outside of the normal day to day duties. The impact of lockdowns and consequential flight restrictions meant that the normal overseas referral process has been adversely affected.

Social housing provision continues to be a challenge with the number of people on the waiting list far exceeding the number of properties that become available.

Addressing attainment and progress is a key challenge for the Directorate as there are a variety of factors which contribute to this which include the quality of teaching and learning, parental engagement, home environments, special educational needs, personal circumstances etc. The area of inclusion was negatively hindered by changes in the Head of Inclusion post.

At the end of 2019/20 a number of challenges remain and these are further exacerbated by the impacts of Covid-19. However, we will continue to work with our stakeholders and the wider community as we strive to grow the economy, invest in our children and our local work-force and

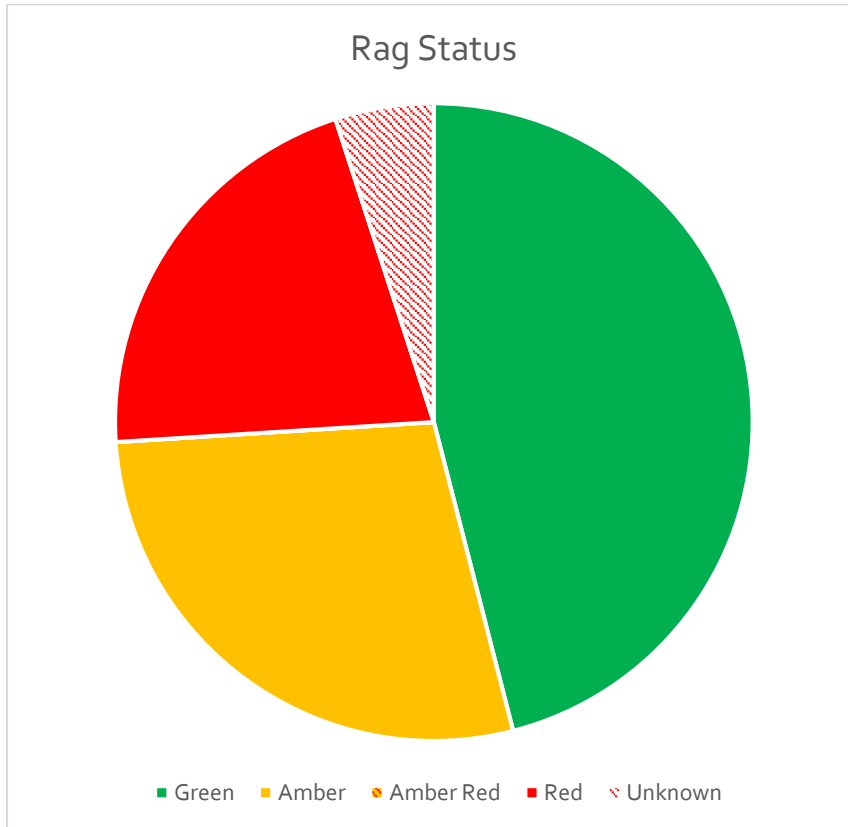
support and protect vulnerable people.

We welcome any comments and feedback and should you wish to contact our Performance Manager, please do so at andrea.mittens@sainthelena.gov.sh

10 Year Plan Five National Goals and lead Committees



OVERALL TARGET PERFORMANCE RESULTS



A total of 148 performance indicators were reported on. Rag status were as follows:

GREEN (68 achieved) – 46%

AMBER (42 maintained, in progress) – 28%

RED (31 not achieved) – 21%

RED STRIPED (7 unknown, unavailability of data) – 5%

SYNOPSIS OF THE YEAR

Health Directorate

Progress made in 2019/20

Partnership with the Government of Mauritius was strengthened with a reciprocal visit of a Mauritius delegation and an MOU was drafted by both parties to enable future opportunities for staff exchange and training and for health specialists from Mauritius to support St Helena in health care delivery. Formal signing of an MOU is in abeyance due to COVID-19.

The Health Promotion Strategic Framework was implemented to drive change to reduce the prevalence and incidence of non-communicable diseases, primarily cardiovascular and respiratory disease, type two diabetes and cancer. Draft legislation was developed for strong tobacco control measures.

Orthopedic joint replacement surgery continued on island to reduce those that would otherwise be referred overseas for treatment. The chemotherapy services were further developed with 16 cancer patients not having to spend long periods away from the island to undergo chemotherapy.

Areas of challenge or lack of progress

Clearly the key challenge has been the COVID-19 impact on the health service with normally busy staff having to take on extra duties to respond to COVID-19 requirements.

The impact of lockdowns and consequential flight restrictions has meant that the normal overseas referral process has been adversely affected.

The COVID-19 demands have impacted on the normal day-to-day strategic planning and other processes that happen on an annual basis.

The unreliability of the electronic patient medical records system is a key challenge that is being addressed.

Performance overall for 2019/20

The overall performance with the progress with the Tobacco Control legislation and chemotherapy services are notable. Also progress with the planning for a Psychiatric Intensive Care Unit is pleasing.

Police Directorate

Progress made in 2019/20

2019 -2020 has been a busy year for the Police Directorate. Crime has been reduced from the 2018 – 2019 figure, complex investigations have been completed and the Directorate has made great strides in providing a call back service to update and support people who have been victims of criminal behavior. The complex crimes include investigating internet based exploitation crimes.

There has been a big investment in providing emergency service and major incident training which has allowed the Directorate to protect vulnerable people and premises. In the last year there have been several occasions when there have been successful searches for vulnerable missing people, the deployment of CSIs, and an impressive response to manage a potentially significant fire at a Jamestown restaurant and a significant planning and response effort by Emergency Planning to manage the threat from COVID 19. The Sea Rescue Service continued to provide support to the maritime community despite having significant technical issues to manage.

The Immigration Service has continued to make the borders safe and worked with SHG to develop systems to encourage investment into the Island. The major Immigration Project will produce a draft immigration policy to update the immigration law of St Helena and operational practices are being updated and developed; these will lead to increased efficiency, protection and security.

The Probation Service and the Prison Service continue to provide a highly professional service to offenders. The introduction of a Youth Diversion Scheme has been warmly welcomed and is helping to manage youth offending behavior effectively. As part of the prison project a bid was made to the UK Government for funding to build a police custody suite. This has been successful and work on this build will commence shortly, creating much needed employment for local workers.

Corporate Services

Progress made in 2019/20

Despite not achieving all targets, considerable progress was made during the year ending 31 March 2020. The revised MTEF guidelines were issued in good time to inform the budgeting and planning round with an improved template for Directorate Plans and a process for development of a 5 Year Workforce Plan for SHG. An average of 77% of Executive Council memorandum was captured on the Ex Co Rolling Programme which helps with forward planning the Business of Government. The Statistics Office was able to re-analyse data resulting in a new baseline to inform trade balance and has continued to publish quarterly statistical releases on inflation and monthly statistical releases on population. The number of IT satellite server rooms have been significantly reduced with the majority of users/directorates being connected to the Thin Client Operational environment and with additional storage being installed to meet the growing demand. SHG communications were effectively managed and coordinated through the update and issue of the internal communications grid. 33% of existing Records and Information Management policies were updated and issued. Six monthly progress reports were issued to show progress against the delivery of the 10 Year Plan and the Sustainable Economic Development Plan. Worthy of mention is the publication of the Labour Market Strategy, the Investment Strategy, and the Policy on Licensing of Earth Stations, the signing of the contract for the branch of the Equiano Fibre Optic Cable, the signing of the Power Purchase Agreement for renewable energy, the introduction of carbon emission based vehicle import duty and EDIP spending on rockfall protection and a suite of 'microprojects' on the back of robust economic appraisals.

5-year Workforce Plans were developed for all Directorates to underpin the draft SHG 5 year Workforce Plan.

Areas of challenge or lack of progress

A more robust Performance Management system was introduced, along with improved Risk Management. Both of these are still being embedded across directorates with support from Internal Audit. This resulted in some delays in publishing quarterly, rather than monthly performance reports. A new Risk Register template was also introduced for the Corporate Risk Register and Directorate level registers.

The need for additional resources was identified during recent MTEF round to take forward key pieces of work that were not able to be progressed, including the review and update of health and safety policy and legislation, the development and maintenance of the SHG Policy Register and the upgrade of IT security systems. Unfortunately, due to budgetary constraints these additional resources were not able to be accommodated.

The review and update of the 10 Year Plan will now be undertaken during 2020/21.

Infrastructure and Transport

Progress made in 2019/20

During this year we released over 10 residential plots from the Crown estate to private individuals. Additionally we have worked on assessments of lands released to Crown estate from the National Forest in July 2019, to determine which lands are suitable for residential development. Some of these land parcels in Sapper Way have been advertised and assessments on specific lands at Cleughs Plain, Deadwood and Levelwood will result in these lands being advertised soon. Over the next year we anticipate more land becoming available for development, particularly through a Comprehensive Development Area at Bottom Woods, which could result in 28 homes being built using the remaining capacity in the existing sewerage infrastructure in that area.

Areas of challenge or lack of progress

Our social housing provision continues to be a challenge with the number of people on the waiting list far exceeding the number of properties that become available. We acquired an additional house during the last financial year and plan to build properties on the Comprehensive Development Area that will house up to eight families/individuals during the coming year. Alongside of this we have obtained Committee approval in principle for social housing rent rises to help towards our maintenance provision for these premises and to work more vigorously towards the principle that social housing provision must be for people who needs it most.

Crown Commercial agreements are in place and these improve our procurement process in terms of saving time, money and helping to ensure quality control.

Performance overall for 2019/20

Some targets haven't been fully achieved this year due mostly to staffing limitations. One of our successes has been the recruitment of a local Deputy to the Head of Property & Housing, so we anticipate moving forward that more of our targets will be achieved, as the additional staff resource will enable the Head of Property to focus on the strategic issues for the Division.

We developed a Cadre for Technical staff and one for technical staff based at the Government Garage but one of the challenges is securing funding to implement this scheme. Both schemes require fine tuning and this will be done during 2020/21.

Looking forward to 2020/21 our focus will be on working towards achieving further efficiencies through research into the use of electric vehicles and the use of energy efficient lighting and water saving devices in Crown buildings. We will explore setting up Trading Accounts for some of our service areas to fully recover the cost of providing these services, as the first step to potential divestment of some of these services. We will continue to maintain our road surfaces with slurry. We will also aim to continue to reduce the social housing list and continue our efforts in making land available for residential and commercial development.

Education Directorate*Progress made in 2019/20*

The Education and Employment directorate identified eleven Performance Indicators (PIs) for 2019-20 to monitor progress in the different sectors of the Directorate.

There was a mix of achievements in relation to these targets for 2019-20. In regards to academic attainment, KPIs 1 and 2, the target percentage for children achieving Age Related Expectations was set at 60%. The outcomes showed that this was only achieved in Maths in Keystage 3, however percentages for English were close to this target. For KPI 3, the target was set at 45% and again although this was not achieved the result of 43% was close to this target. Similarly when monitoring progress there were areas where the target of 75% was surpassed whilst in others not met.

Addressing attainment and progress is a key challenge for the Directorate as there are a variety of factors which contribute to this which include the quality of teaching and learning, parental engagement, home environments, special educational needs, personal circumstances etc. When using statistics we have to be mindful of the size of the cohort (in one class 1 child equates to 9%) and also consider that the results reported gives a 'snap shot' of how the children performed on a test on a specific day. However the Directorate continues to ensure that focus on Maths and English is a top priority across the school system and continue to work to achieve targeted progress in these areas.

Areas of challenge or lack of progress

An area of challenge for us this year was in the area of Inclusion. This target was negatively hindered by changes in the Head of Inclusion post. It is anticipated that for the forthcoming year there will be consistency and the PIs managed more closely.

Ensuring competence of staff in the teaching and learning process was also a priority for the Directorate. Four of our PIs were linked to staff development and certification. Understandably studies take time and therefore, although all targets were not met, for current teaching staff there has been a steady increase in the numbers of staff achieving their qualification. We are proud to report a 100% achievement for teacher trainees. Progress in TA qualification has not been as rigorous as expected. Challenges around this achievement include time and the more demanding level of study. However, with the support from the Teacher Training Sector it is hoped that there will be a steady progress made over the next year.

Performance overall for 2019/20

The PIs regarding provision of relevant training and development through the Lifelong Learning Sector and St. Helena Community College, Scholarship provision and staff retention were achieved.

As indicated above, in regards to the set PIs, all performance targets for the Education Directorate have not been met for 2019-20. However, despite this, there has been positive movement towards reaching the set targets. The Directorate will continue to build on what it has achieved so far and ensure that key areas are addressed.

Environment, Natural Resources and Planning

1. AGRICULTURE

Performance Indicator: Agricultural Improvement Legislation Reform

Progress made in 2019/20

Little progress was made in relation to this indicator. Recommendations, including those arising from the review of the Use and Management of the Agriculture Estate were made however, the legislation was not prioritised for the reporting year's programme.

Areas of challenge or lack of progress

The Agricultural Improvement Ordinance (AIO) has a number of outdated provisions that are no longer applicable to the operations and management of the Estate, or conducive for future agricultural development. Therefore not having the legislation reformed within the proposed timeframe does impede agricultural improvements, and is challenging when having to enforce compliance to lease/license conditions for example, as there is no legal backing.

Performance overall for 2019/20

This PI was not achieved for the reporting period, however progress was made in outlining and recommending policy changes to inform the revision of the Ordinance.

Performance Indicator: Percentage implementation of four Producer Development Plans (PDP)

Progress made in 2019/20

PDP's were implemented for four areas; potato and open field production, covered production, farm business management and fresh produce supply chain. ANRD delivered a number of training sessions

and workshops respectively in relation to the above areas. A Consultant was engaged to lead on the workshops relating to the fresh produce supply chain as it was felt that having an independent person leading discussions with producers and merchants would be more productive and would demonstrate an unbiased point of view. These were successful in obtaining ideas from both groups as to how a regular supply of local produce can be made available through retail outlets, however, without an organisation taking this forward collectively, little progress has been made outside of the initial workshops. However, when carrying out farm visits ANRD encourages producers to have dialogue and engage with merchants on their cropping plans and what produce they have available to allow them to negotiate future contracts.

Upskilling courses were delivered by the ANRD covering potatoes, open field and covered production. In support of these courses, crop production guidelines were produced and disseminated to producers to reinforce the formal training sessions. Potato trials were also carried out led by the Agronomist and results from the trials were published, again to reinforce techniques taught in the formal sessions.

Regular farm visits were made to producers by the Agronomist and advice was given on areas such as pest and disease management, crop husbandry, crop scheduling etc.; all designed to upskill producers and optimise their production.

Areas of challenge or lack of progress

The main challenge is to engage with producers and for them to be receptive to advice given. Whilst training courses were offered in the areas of potato production, open field production and covered production, the number of producers who attended the courses were low. Disappointingly the main producers who farm on a semi commercial scale and who lease the largest areas of crown agricultural land did not attend the training sessions. These are the producers who could benefit the most from the upskilling initiatives led by ANRD and make the biggest contribution to the market share in regards to fresh produce.

ANRD also offered a training course on farm business management but due to the low interest (only two people registered for the course) it was cancelled. This is one area that we felt would have provided significant benefit to producers; in their approach to farming and making informed decisions in the management of their business.

Whilst the PDP's is a valuable tool to optimise production on the Island, they are only valuable if there is a "buy-in" from producers and a willingness from them to work with ANRD, which at times is very challenging.

Performance overall for 2019/20

This PI was achieved for the reporting period, and whilst we have identified challenges associated in delivering this, we are committed to working with producers and providing upskilling opportunities where development can take place to improve the sector.

Performance Indicator: Review the use and management policy for the SHG Agriculture Estate
Progress made in 2019/20

The review of the policy was undertaken by a panel comprising of staff from ESH, a Councillor (of EDC) and staff from ANRD. Recommendations from the review were consulted on with the Chamber of Commerce farmers' members, and the Economic Development Committee. However, in order to implement the proposed policy it is crucial to have funding available and therefore we are currently awaiting approval of the EDIP Agricultural funding bid 2020-22 to ascertain whether supporting elements of the proposed policy can be implemented. Without the necessary funding it would be futile to proceed with some of the recommendations and a further review may be required.

Areas of challenge or lack of progress

The main challenge in relation to this PI was being able to access funding to effect policy change on the ground. It is disappointing that funding is not available through the agriculture recurrent budget to effectively manage the estate whereby it is "fit for purpose" and the assets are of a standard that enhance production. It was hoped we would have had access to EDIP funding through the agricultural estate improvement bid to begin works on the agricultural estate as early in 2020 as possible.

The policy reform is tailored on best farming practices today, and without funding certain elements of the policy cannot be implemented which going forward is likely to impede growth in the sector.

Performance overall for 2019/20

This PI was only partially achieved in that the review was undertaken and a number of recommendations were proposed. Consultations on the proposals took place with the farmers' members of the Chamber of Commerce and the EDC. However, the policy is still to be approved, and is currently waiting on the decision as to whether EDIP funding will be available to allow all the key supporting elements of the policy to be implemented.

2. FORESTRY

Performance Indicator: Percentage completion of the agreed Forest Estate Management Plan

Progress made in 2019/20

Overall, out of a total of 161 targets set across the recurrent programme, 124 were met in full, with 6 areas of work being progressed at the end of the reporting period; this equates to an overall percentage completion of 77% of the annual targets being met. These targets saw 9.16 acres of our older, underutilized plantations to be clear-felled across the Forest Estate and turned back into productive use either as dedicated firewood or timber or dual purpose plantations. 6.47 acres of plantations were planted for the aforementioned purposes, while a further 4.36 acres were restocked following losses sustained after the previous year planting. 17.97 acres of plantations were pruned to aid the development of high value timbers, and a total of 105.64 acres of plantations were cleaned quarterly of invasive weed species; of this 105 acres, 27.24 acres houses newly established plantations which had to be maintained.

Approximately 7,000 healthy tree seedling were produced from the forestry tree Nursery that supported our tree planting programme.

75% of our annual tree surgery programme scheduled for Jamestown was completed during this period, with 58% of requested for tree felling assistance from the public being met.

A total of 440 tons of raw firewood material was harvested and delivered to the Firewood Contractor, with 100% of orders for post material and timber being met during the reporting period.

4 key Crown recreational and amenity assets were maintained during the reporting period, the Castle Gardens, The Run, Forestry Recreational Sites (11 in total) as well as 3 key burial sites (Military Graves, The Boer Cemetery and the only none-denominational site at the Dungeon) One additional Forestry Recreation area was significantly enhanced at the Clifford Arboretum to enhance the visitor experience to the Forest Estate.

Areas of challenge or lack of progress

An environmental factor (weather) presented a challenge last year which resulted in targets not being progressed. A prolonged period of drought resulted in 7.2 acres of plantations not being planted (all forestry plantations are rain fed, therefore adverse conditions are significant contributors to loss of progress) and 1.41 acres of newly established plantations not being restocked.

The absence of the Section's 2 tractors for a prolonged period due to mechanical downtime, fault diagnosis and sourcing of essential spares, resulted in both pieces of plant being inoperable for a period of 4 months during the year; consequently 2.29 acres of plantations were not able to be felled and 35% of tree felling requests for the public rolled over to the current Financial Year.

Performance Indicator: Percentage completion of the LDCA approved Maintenance Plan for Jamestown treescape

Progress made in 2019/20

75% of our annual tree surgery programme scheduled for Jamestown was completed during this period

Areas of challenge or lack of progress

Adverse weather conditions experienced (Prolonged period of drought) delayed surgery activities.

Performance overall for 2019/20

Indicator not achieved but good progress made despite weather challenges.

3. ENVIRONMENTAL

Performance Indicator: Maximizing the remaining useable life of Horse Point Landfill Site

Progress made in 2019/20

PI wholly achieved in August 2019. Waste Wheel data completed for 2019/20 with target reduction of 5%

Areas of challenge or lack of progress

No challenge or lack of progress.

Performance overall for 2019/20

PI wholly achieved for 2019/20. Data available to stakeholders.

Performance Indicators:

Enactment of additional 20% of the requirements under the Environmental Protection Ordinance (EPO), 2016

Development of Action Plan for the implementation of the Environmental Protection Ordinance (EPO), 2016

Development of Peaks Conservation Management Plan

Progress made in 2019/20

The *Policy for Collection, Propagation and Distribution of Endemic/native plants* with supporting documents has now been approved for implementation.

Work on marine conservation and marine pollution policies was started under the Blue Belt programme and Maritime Working Group. Once completed and approved these policies and supporting documents will fulfil requirements under and contribute to EPO implementation.

An indicative implementation plan was produced which broadly identified the type of secondary legislation and documents needing to be produced. This will form the basis for the development of the Action Plan.

The Peaks Management Plan was endorsed and an Implementation Plan is being drafted. Once completed and endorsed this will contribute to fulfilling the requirement for a management plan for one of our NCA's.

Areas of challenge or lack of progress

The appointment of the Scientific Authorities under CITES was not progressed due to the delays in getting feedback from AG's Chambers.

It was not possible to progress any additional new requirements due to the workload in the Section and lack of available expertise.

Due to the Section being under-resourced and other work taking priority it was not possible to develop the Action Plan.

Performance overall for 2019/20

The 20% enactment target was not met, only an additional 2% of the requirements under the EPO was enacted. Further work to deliver the remaining 18% was started and is due to be completed in Q3 2020-21.

Performance Indicator Title: Delivery of Tuna and Grouper Tagging programmes under the ICCAT and Blue Belt work packages

Progress made in 2019/20

The ICCAT tuna tagging programme was completed with 5879 of 5,600 tags (105%) deployed by the end of March 31st 2020 which fulfilled SHG sub-contractual response to Cefas. The Blue Belt Grouper tagging

programme was completed with 1135 of 1000 tags (114%) deployed by the end of March 31st 2020 which met the targets set out in the Blue Belt 2019/20 work plan.

Areas of challenge or lack of progress

The availability of an offshore fishing fleet limited the number of tags that could be deployed at Bonaparte and Cardno seamounts which will impact on our understanding of the species at these locations. The Grouper tagging programme has struggled with returns of tags under the reward system, this could be a normal occurrence or may be as a result of lack of engagement from grouper fishers, other methods have also been employed to gather additional data as a result.

Performance overall for 2019/20

The targets for both the tagging programme have been achieved, meeting contractual responsibilities and providing sufficient data for Cefas to undertake stock assessments and form fisheries management plans which have been provided to SHG. These will help to ensure St Helena's fisheries sector can be more sustainable in line with the Category VI MPA designation.

Performance Indicator Title: Delivery of Updates to Key Sections of the SHG Marine Management Plan

Progress made in 2019/20

The policies for marine species interaction have been approved, which sets out clear guidelines and rules for users of the marine environment in order to better protect its species. The Marine Accreditation Scheme policy is currently awaiting consultation, which will serve as a mechanism to regulate tour operators. Fisheries policy has not been fully approved by councillors and as such fisheries legislation cannot be drafted.

Areas of challenge or lack of progress

The lack of capacity to devote time to drafting of policy whilst continuing the remainder of the sections operations has been challenging. This has been recognized as part of the Blue Belt 2020/21 work plan and more direct support/assistance has been provided by the Marine Management Organisation. The progress and agreement with regards to the Fish Catch Limits Annexe from elected members has been slow, meaning that this section of the marine management plan cannot be updated until then.

Performance overall for 2019/20

The Marine Management Plan cannot be updated until these key pieces of works are completed meaning that as yet the work conducted in 2019/20 is formative and supporting only.

Performance Indicator Title: Development and submission of funding bid for a National Biodiversity Strategy & Action Plan (NBSAP)

Progress made in 2019/20

A funding proposal was established between stakeholders but it was decided that a funding source should only be pursued for the bid once the EMD structure was improved to allow a champion for the bid and NBSAP if funding was secured. Hopefully this can be taken forward in 2020 with a strengthened organisation structure for the Directorate.

Performance overall for 2019/20

As indicated above, a bid has been established and with some review for relevance and the targeted funding source, could possibly be tabled for funding in 2020.

Performance Indicator Title: Percentage Completion of Agreed Endemic Plant Propagation Plan

Progress made in 2019/20

Projected output included in Production Schedule has been produced. Approx. 55% mix endemic species seedlings transplanted into Living gene banks and wild conservation areas, including LEMP areas. The other 45% of seedlings produced remains in EMD nursery for transfer in 2020.

Areas of challenge or lack of progress

None experienced.

Performance overall for 2019/20

Good progress was made and PI achieved.

4. FISHERIES

Performance Indicator Title: Development of a fisheries licensing Policy

Progress made in 2019/20

Fisheries management and fisheries licencing policies were developed, consulted on and endorsed by EDC during the year and it remains for a fish catch limits table to be completed in support of these policies with Q1 of 2020.

Areas of challenge or lack of progress

Progress at EDC with a catch limits table in support of the above 2 policies due to the impact on recreational fishing tradition and practices.

Performance overall for 2019/20

Overall good progress was made and the PI was achieved.

Performance Indicator Title: Fisheries management legislation reform

Progress made in 2019/20

Little progress with drafting a revised Fisheries Ordinance and Regulations was able to be made even though policy was established and the Ordinance and Regulations included on the priority list for 2019 legislation. A shortage of legislative drafting support was experienced to progress this Ordinance and Regulations.

Areas of challenge or lack of progress

A lack of legislative drafting support during the year due to a shortage of dedicated support in AG's chambers and then a failure to secure expertise through Blue Belt programme (not for the efforts involved by them) until latter part of year.

Performance overall for 2019/20

Overall limited progress and the PI was not able to be achieved and will be rolled over to 2020/21.

5. LAND PLANNING AND BUILDING CONTROL

Performance Indicator Title: Land Development Control Plan (LDCP).*Progress made in 2019/20*

The initial review of the Land Development Control Plan (LDCP) has been completed which has included the assessment of the whole document. The LDCP chapters have been revised by structuring the text, the zonal boundaries and rewording of the policies. The document is now being edited and will in due course be reported to the Environment and Natural Resources Committee and then the Executive Council for approval to undertake wider stakeholder and community consultation.

Areas of challenge or lack of progress

The lack of intended progress and slippage in the time-table is due to limited access to the technical adviser in SA and the workload in the Planning and Building Control Team. With a number of major development applications and increasing requests from applicants/developers for pre-application advice on development proposal and also the need for Screening and Scoping Opinion for major development proposals, it has been a challenge to complete the revisions to the Plan and associated Guidelines for the Plan.

Performance overall for 2019/20

Overall during 2019/20 considerable progress has been with the review of the LDCP document and a revised text of the draft Plan which is now being edited and updated. This PI will be completed during the 2nd quarter of 2020.

6. BIOSECURITY**Performance Indicator Title: Implementation of an applied entomology course to upskill biosecurity staff***Progress made in 2019/20*

The entomology course was completed for ENRP and SHNT staff.

Areas of challenge or lack of progress

None encountered.

Performance overall for 2019/20

Overall PI achieved and staff are more confident in applying their knowledge to their pest control and invertebrate conservation roles.

Performance Indicator Title: Delivery of biosecurity Communications Plan*Progress made in 2019/20*

50% of Plan completed through newspaper articles and radio advertisement.

Areas of challenge or lack of progress

Workload within the Section did not allow all communications to be completed.

Performance overall for 2019/20

Overall PI not achieved but progress made with key communications for biosecurity.

Performance Indicator Title: Establishment of biosecurity best practice guidelines*Progress made in 2019/20*

Best Practice Guidelines for vehicles, machinery and tyre's drafted. Additional guidelines drafted for importation of food and seeds for growing purposes. Shipping Container Import Health Standard (HIS) drafted but not yet endorsed or published.

Areas of challenge or lack of progress

None.

Performance overall for 2019/20

Achievement of PI for guidelines and IHS still to be endorsed.

Performance Indicator Title: Establishment of New biosecurity legislation

Progress made in 2019/20

Whilst the Ordinance was prioritized for progression in 2019 under the legislative programme, a 7th draft of an Ordinance was achieved with technical assistance provided through the CSSF OT's Biosecurity Project.

Areas of challenge or lack of progress

Being able to achieve a draft Bill for consultation as a minimum with assistance from AG's Chambers was the key challenge for this PI.

Performance overall for 2019/20

Whilst the legislation was not established in terms of being endorsed by ENRC Committee during the year, good progress was made in establishing a quality draft for discussion with ENRC during 2020 and to secure a priority listing for the Ordinance on the ExCo legislation tracker.

Finance

Progress made in 2019/20

We continued to review our systems and processes in terms of securing key domestic revenues through customs & excise and income tax. During the 2019/20 tax year we have seen greater compliance by employers with the requirements of the Income Tax Ordinance by submitting tax documents and paying the tax by the due dates and in terms of self-employed businesses and companies, there has also been some improvement in compliance. This means that we continue to see the work of the Income Tax Office grow year on year.

We were successful in signing the Financing Agreement for the Territorial Allocation of the 11th European Development Fund (EDF 11); this was the final step in securing the territory's fund and as a result, €21.5 million was agreed for St Helena to support the delivery of the SHG Digital Strategy through the realisation of the submarine cable to enable faster and more reliable internet connectivity to the Island. This was a significant achievement for the Island, recognising the significant benefits that improved connectivity will have within the community including improved health care services, better connectivity, economic and social development as well as addressing issues of isolation.

In first quarter of the 2019/20 financial year the St Helena Government (SHG) and the UK Government agreed a £30 million multi-year Economic Development Investment Programme (EDIP) that aims to grow the Island's future economic prosperity and will include jointly agreeing key on-Island reforms which will

promote investment opportunities, build a stronger investment climate and a more resilient infrastructure base whilst preserving and promoting what makes St Helena unique.

As a result of the 2018 Fiduciary Risk Assessment (FRA), a revised PFM Reform Programme was developed and agreed to address the matters raised under the FRA. We are committed to the implementation of the Programme and we have made substantial progress toward the improvements outlined within the Programme. These improvements include review of the MTEF process, training and development of staff on informal training and formal professional studies through ACCA for finance and accountancy and CIPS for procurement, recruitment of a Finance Business Manager to strengthen financial management expertise at Board level for state owned entities and, Executive Council recently approved SHG's Ownership policy for wholly owned state entities.

Further to this we have implemented the Intend System which is now SHG's e-procurement system rolled out for Medium and High Procurements. Over 300 local and international suppliers are now registered on the system and growing daily. All Medium and High Risk Contracts are now loaded onto the Contract Management module.

Corporate Finance over the past year has actively strived to improve and streamline the services we provide to enhance the customer experience and how we interact with businesses both local and international and the public.

We believe it is important for our customers to receive an efficient and timely service, regardless of whether they are internal or external customers to SHG and during the past year we have worked to make improvements in this area. The Social Security Office, for example has expanded their office space into an open plan office with two adjacent interviewing rooms enabling more efficient service to the public and importantly protecting confidentiality and privacy of clients recognising that many of our clients are vulnerable members of society.

In terms of payment facilities at frontline services, over the past year we worked with colleagues at the Bank of Saint Helena Ltd and SHG directorates to introduce the local debit card service as an alternative means for payment for services within key service points of the business. To date we have been able to offer the local debit card service at HM Customs on the Wharf and at St Helena Airport, the Post & Customer Services Centre and the Health Directorate.

We continue to explore ways to support and facilitate business and trade on the Island through the Tax & Revenue Working Group. At the beginning of 2019/20 financial year, the Investment Tax Credit scheme was closed and was replaced by the new Approved Investment Scheme to provide customs duty reductions or payment deferrals to any investment on St Helena which particularly contributes to the Island's economic, environmental and social welfare. Changes were also made to Self-Employed and Corporation Income Tax rates to incentivise export and import substitution activities and incentivise charitable giving. The Introduction of a charge on Commercial Properties which are empty over nine months of the year was also introduced to stimulate and increase the supply of commercial property available for rent.

In terms of our support to social policies, through the Social Security Office we continued to support the six monthly review of the Minimum Income Standard for the adjustment of Income Related Benefit and Basic Island Pension. The adjustments and subsequent payment of benefits for over 900 individuals and

households on St Helena were implemented swiftly by the team to ensure that recipients were able to benefit from the increase as soon as possible. The Exemption of Medical Fees Policy and the bigger Social Welfare Review work was also heavily supported throughout the process.

Areas of challenge or lack of progress

We have listened to customer feedback in terms of the deficiencies in the airmail service since the introduction of regular air services to the Island. It has proven to be a real challenge finding a suitable, secure and affordable route for outgoing and incoming mail. We have been successful in securing an efficient and faster outgoing airmail service which has been received positively by the community but there still remain difficulties with regard to incoming airmail which is being actively pursued by P&CSC management.

We have not yet been able to progress the tax digitisation project as we had envisaged; the work commitments of the HMRC team in relation to Brexit meant that they were unable during 2019/20 to progress with the development of the software to enable this to happen. We continue to keep in contact with the HMRC team to understand when it is likely this project can be picked up again. Similarly we were unable to carry out the review of the tax legislation and operating practices to implement a fully functional tax audit function however this will be addressed in 2020/21. The clearance of prior year qualifications will be addressed during 2020/21 in the preparation of the 2019/20 financial statements. It is hoped that the valuation of strategic assets which has been an area of challenge for the past few years due to resource constraints and the availability of suitably qualified technical expertise, can be progressed in 2020/21 in order to clear the qualification.

Performance overall for 2019/20

Local revenue share (%) of actual revenue

Achieved 32% compared to the budget of 30%. This is due to some favorable variances experienced on Health Fees & Charges, Infrastructure & Transport for road works performed for private projects and a decrease in financial aid from the UK Government. The decrease in financial aid resulted from less funding being required from the contingency funding which had an overall positive effect on this indicator because the indicator measures reliance on UK financial aid.

Children and Adults Social Care

Progress made in 2019/20

Both children and adults services have continued to experience social worker vacancies at times which has impacted the statutory compliance reported on, in the log frame. Despite such issues there has been a significant improvement in the social practice, standards and intervention which is underpinned by policy and guidance. Corporate parenting training and a strategy was successfully delivered in June 2019 alongside a fostering campaign, which successfully recruited foster carers. The exploitation strategy and training was delivered island wide increasing awareness and understanding of this area of risk and harm. This training helped to inform safety areas on the island inclusive of lighting in areas where children/young people socialise. Updated safeguarding training has been developed interlinking with the previously delivered training and now covers both children and adult safeguarding.

The Safeguarding Board moved to a Children and adults combined Board with an updated action plan and arising subgroups to improve multi agency responses on St Helena, inclusive of third sector organisations. The Board has helped to ratify updated policies such as child protection, child in need etc.

The directorate successfully recruited an Independent Domestic Violence Adviser (IDVA) as part of the domestic abuse response on St Helena and her training and development is ongoing via online training and with the support of the multi-agency partner agencies inclusive of police, health, education and human rights.

Supported accommodation has continued to grow, supporting four adults with learning disabilities to live independently in their own home with support, which is a real positive news story for services for adults with additional needs and disabilities. In addition to the four service users, the provision of respite has been established to improve the support to carers and enable service users to remain at home for longer. The residential services remain at capacity for the elderly, those with disabilities and children resulting in additional demands, which is attributed to the aging demographic but also a better statutory service for children and adults through the assessment of need and harm.

Outreach care and support continues to grow in line with need and enables service users to remain at home for longer but also discharge from hospital with life changing illnesses and end of life care that would have previously resulted in the need for residential or continued hospital care.

The directorate has developed panels to manage placements, home adaptations and large expenditure, which involves multi agency partners in order to identify and meet needs of services users considered to be most in need. The budget and services are limited for all areas and the involvement of the multi-agency partners helps to make informed decisions in relation to the most vulnerable on the island.

The senior management across the directorate has been shuffled in order to match skill set to role and help to continue the improvement journey of the directorate in line with good practice elsewhere in the world.

Areas of challenge or lack of progress

As outlined above there has been some issues in recruiting and retaining qualified social workers, resulting in compliance levels fluctuating throughout 19/20. The demand upon the service throughout 19/20 has been in relation to increased needs in relation to aging and indeed unmet needs through historical closures or reduction of services. Alongside the adult population the numbers of looked after children have increased on the island to five children, however all of the children within this cohort have been known to the directorate throughout their lives through a variety of interventions.

The demand for support for young people with disabilities has grown as the options for school leavers with disabilities are very limited resulting in the directorate becoming responsible for the support post 16 and 18. The development of an Education, Health and Care Plan (EHCP) is to be established for this service user group in order to effectively plan services to meet this area of need and needs to be led by education.

Care staffing remains the biggest issue due to the continuous rise in needs in relation to older people and the limited budget to meet the rising needs, leaving services with unsafe staffing ratios directorate wide.

The care settings have had limited investment to maintain or improve these environments resulting in settings that are not conducive to safe care. The Community Care Centre has no provision of sinks in service users' bedrooms therefore resulting in the usage of communal bathrooms even for those who are bed bound. The minimum standard in the UK states that any new care setting must provide en-suite facilities (at minimum a toilet and hand-basin) to all service users in all new build, extensions and all first time registrations from 1 April 2002. The CCC is only 12 years old and had oversight from the UK in relation to specification and should have at least complied with UK minimum standards.

Performance overall for 2019/20

45% (17 of 38) of our targets were achieved. However although other targets were not fully met, progress has being made. Overall the following was achieved:

- ❖ Children Social Care threshold document established and this has been shared with stakeholders.
- ❖ Respite service established.
- ❖ Corporate parenting training and strategy delivered to key stakeholders.
- ❖ Public Guardian role is fully embedded. The number of cases have significantly increased; deputy orders and Lasting Powers of Attorney.
- ❖ Joined up Adults and Children Safeguarding Board is established and working well.
- ❖ Robust multi-agency responses to keeping vulnerable people safe completed.
- ❖ All residents of Ebony View, Piccolo Hill and the Community Care Complex have person centered care plans outlining their individual needs.
- ❖ Threshold documents imbedded in Children and Adults Social Care.
- ❖ Social care assessments of needs are informed by all involved agencies to better care plan for each person.
- ❖ Professional scrutiny of service provision and delivery to ensure best outcomes for vulnerable people on St Helena in place