

## Performance Reporting - Qtr 4 (Jan - Mar 2021)

Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2020/21	Reporting Frequency	4th Quarter Achievements	Rag Status
Infrastructure & Transport	7.1 Promote the sustainable management and use of natural resources and the environment	Review the use of fully electric vehicles by the SHG Vehicle Fleet	Report on Use of Fully Electric Vehicles by SHG Vehicle Fleet endorsed by ENRC by February 2021	Annually	No further work - COVID 19, current support was unable to make contact, proposals for piloting requires assistance from CP which will review in the FY.	Yellow
	2.2 Improve and build capacity of St Helena's workforce through effective investment in education and training opportunities	Cadre review for Technical roles within Vehicle Fleet developed and implemented	Cadre scheme approved by Corporate HR and implemented by October 2020	Annually	Ongoing work - Awaiting SHG salary/pay grading review and further instructions from Corporate HR	Yellow
	2.2 Improve and build capacity of St Helena's workforce through effective investment in education and training opportunities	Cadre review for all Technical staff across I&T developed	Cadre approved by Corporate HR, by November 2020	Annually	Technical Services Cadre Scheme completed and costed. Funding needs to be identified following Budget cuts.	Yellow
	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	Maintain road surface using slurry mix (Individual defects or full width resurfacing)	Maintain at least 10 000m <sup>2</sup> per year	Annually	Start bitumen stock 7900 litres, 200 litres sold to private sector, end stock 6000 litres. Total used for surfacing = 1700 litres. Calculated area of slurry work done for March 2020 = ± 442m <sup>2</sup> . Target to achieve for month = 924m <sup>2</sup> . March had unseasonal rainy weather with some delay to the work. Total to date = ± 11 300m <sup>2</sup> . Yearly target of planned 10 000m <sup>2</sup> achieved.	Green
	4.2 Care for vulnerable and disadvantaged groups of people such as people with disabilities, children, elderly people and low income earners.	Additional four Government landlord homes built	Acquire four Certificates of completion	Annually	Contractor has requested extension to contractual completion date of 2 x 2bedroom homes at BW CDA due to cement shortages. Works initially due to be completed in March. New contractual completion date 30th April 2021. The construction of a block of 4 x 1 bed apartments will be advertised for tender in May 2021	Yellow
	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	Completed Report / Comparison of Connect Energy bills over last three years	Annually	All new works contracted or under general Maintenance are implementing use of LED Filament and fixtures	Green
	6.1 Ensure effective governance through efficient and effective systems and processes	Trading Account for Works and Crown Estate Buildings in place by 31 March 2021	Trading Account approved by Exco	Annually	This KPI is now superseded by the work being done under the Fit for the Future programme	Red

	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p>	<p>Make available 10 private residential plots for buildings from the Crown Estate</p>	<p>Signed Lease Agreements in place for 10 properties</p>	<p>Annually</p>	<p>Plot - Cleughs Plain - successful applicant carrying out process with his draftsmen as he has 6 months to submit to Planning. Assessment of all Crown Lands is on-going as and when identified the plots will then be advertised - 2 plots being advertised from 26.02.2021 - closing date set as 14.04.2021, both plots are advertised for outright sales. This month 1 residential transfer was completed based upon MV, 1 transfer via the house purchase scheme and 1 commercial lease was completed.</p>	
	<p>7.1 Promote the sustainable management and use of natural resources and the environment</p>	<p>Reduce water consumption by 10% annually by installing water saving fittings in one third of Crown buildings</p>	<p>Completed Report / Comparison of Connect water bills over last three years</p>	<p>Annually</p>	<p>All new works contracted or under general Maintenance are implementing use of water saving taps and dual flush cisterns</p>	
	<p>4.2 Care for vulnerable and disadvantaged groups of people such as people with disabilities, children, elderly people and low income earners</p>	<p>Install Altro flooring into 13 bedrooms and convert 3 bathrooms into wet rooms at the CCC</p>	<p>Acquire two certificates of completion</p>	<p>Annually</p>	<p>All works Complete</p>	