



End of Year Performance Report 2020-21

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 188 performance indicators relevant to all of SHG Directorate Strategic Plans for the financial year 2020/21. 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 2020/21 has seen continued improvements in the Financial area such as SHG achieving its first unqualified audit opinion on the 2019-20 financial statements prepared under the accruals accounting IPSAS framework. Successfully received the 3rd EDF 11 allocation of €5.65 million to support the delivery of the fibre optic cable project and in particular the commencement of the cable landing station in Rupert's. Year 2 of the Economic Development Investment programme resulted in spending of just under £3.0 million, which saw the completion of the rock fall protection project in both Jamestown and Rupert's valleys.

There has been significant progress in Policing with the Police Custody Suite being constructed and due for completion in April 2021, which will enable the police service's ability to appropriately manage people who have been arrested and seeing the benefit of reducing demand on the prison.

Business cases were submitted and approved for the development of Rupert's Cargo Handling Project (July 2020) and R2 Roads Project (November 2020). 29th August 2021, was a ground breaking day in St Helena's digital history as the island's branch of the Equiano Subsea Cable was landed here at Rupert's Beach.

Infrastructure and Transport released over 10 residential plots from the Crown Estate to private individuals this year and progress was made with the development of a Comprehensive Development Area (CDA) in Bottom Woods that will provide for 28 new homes, of which two Government Landlord homes were almost completed by 31st March 2021.

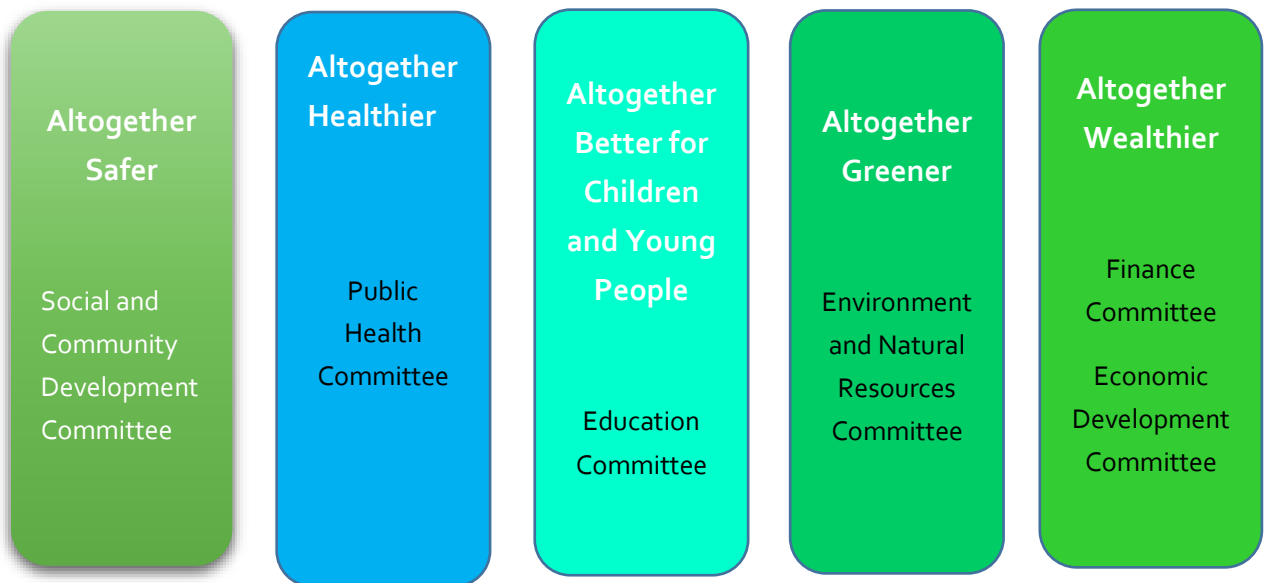
All academic attainment and progress targets were met resulting in a great achievement for the directorate.

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.

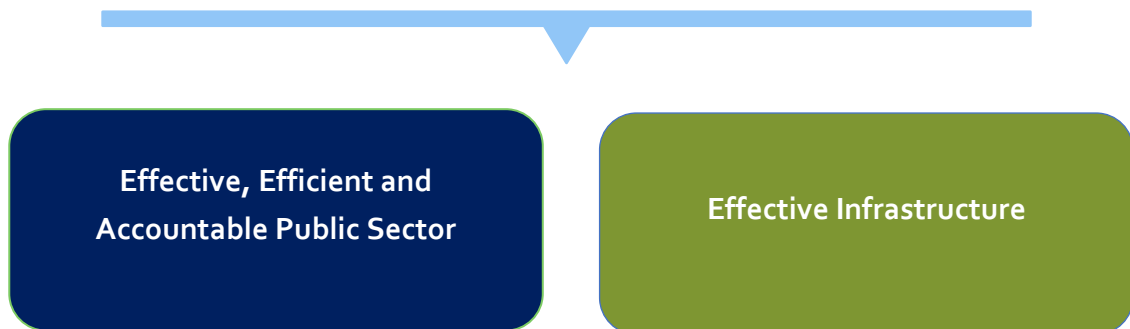
At the end of 2020/21 a number of challenges remain and these are further exacerbated by the impacts of Covid-19. However, we will continue to work with our stakeholders and the wider community as we strive to grow the economy, invest in our children and our local work-force and support and protect vulnerable 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

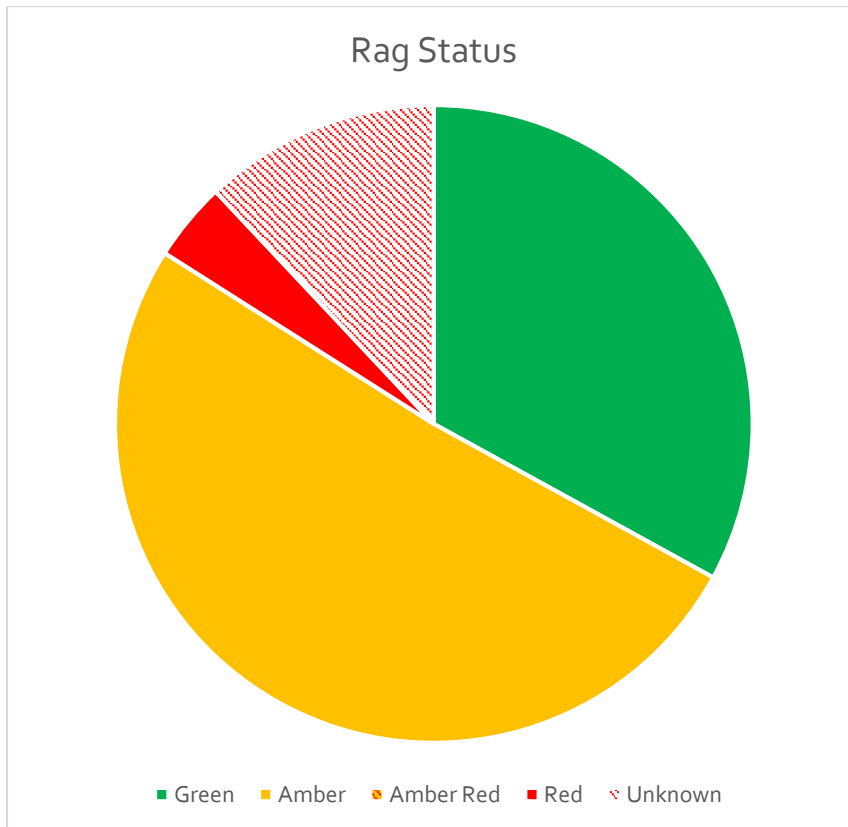
National Goals and Lead Committees



Underpinning Goals



OVERALL TARGET PERFORMANCE RESULTS



A total of 188 performance indicators were reported on. Rag status were as follows:

GREEN (achieved) – 33%

AMBER (maintained, in progress) – 51%

RED (not achieved) – 4%

RED STRIPED (7 unknown, unavailability of data) – 12%

SYNOPSIS OF THE YEAR

Finance

Progress made in 2020/21

Preparatory works were finalized for the restructure of Corporate Finance, Infrastructure and the introduction of a new sustainable development function which took on many of the functions previously undertaken by Enterprise St Helena. This resulted in the transition to a new Treasury, Infrastructure and Sustainable Development portfolio from 1 April 2021.

During the financial year 1 April 2020 -31 March 2021, there were a number of achievements by Corporate Finance including:

SHG achieved its first unqualified audit opinion on the 2019-20 financial statements prepared under the accruals accounting IPSAS framework. This was a significant achievement for the team given the limited time and resource available to clear down previously qualifications.

We successfully received the 3rd EDF 11 allocation of €5.65 million to support the delivery of the fibre optic cable project and in particular the commencement of the cable landing station in Rupert's. The commencement of the project was a significant step forward for the Island, recognising the significant benefits that improved connectivity and accessibility will have within the community including improved health care and education outcomes, economic and social development as well as addressing issues of isolation.

Year 2 of the Economic Development Investment programme resulted in spending of just under £3.0 million, which saw the completion of the rock fall protection project in both Jamestown and Rupert's valleys. Through the Micro projects we were able to refurbish two public toilets, construct a walk way in Longwood Avenue and completion of covered areas for St Pauls Primary school and the emergency service entrance at the hospital.

We developed brand new enabling policy and procedures related to income and skills (Minimum Wage and Career Access St Helena), and new developing economic sectors (Company Registry and Earth Stations).

St Helena was successful in achieving an S&P credit rating of BBB- stable despite the pandemic, enabling an environment which support investment.

We received political endorsement of a policy for the licensing of Permanent Earth Stations and Receive Only Earth Stations <https://www.sainthelena.gov.sh/wp-content/uploads/2020/04/Annex-A-Policy-Licencing-Earth-Stations-2020.03.19.pdf> We Licenced 17 new earth stations, and worked towards outline planning permission for space park.

We developed, consulted on, and received political endorsement of the Communications Networks and Services Policy, allowing for the future of telecommunications to be enabled the drafting of the appropriate fit for purpose legislation.

Areas of challenge or lack of progress

Like most other services across the Island the COVID 19 had a significant impact on the delivery of originally planned activities where most of our resources were diverted to support the response strategy. This included the negotiation and maintenance of regular Air Access (Titan Airways) despite complexity resulting from the COVID19 pandemic.

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 and the UK Government COVID 19 response strategy meant that they were unable during 2020/21 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 2022/23.

Performance overall for 2020/21

Local revenue share (%) of actual revenue

Achieved 32% compared to the budget of 29%. This is due to favorable variances experienced on in our key revenue streams including Income Tax and Customs & Excise. Customs & Excise revenues exceeded budget by £450K and Tax revenues outperformed the budget by £60K.

Police Directorate

Progress made in 2020/21

As with the whole of St. Helena and the rest of the world, the Covid-19 pandemic had a major impact on the Police Directorate in 2020-21. Additional demands included a significant amount of emergency planning, command training, supporting other directorates and the Incident Executive Group and, where necessary, investigating and assisting with the enforcement of St. Helena's quarantine regime. The pandemic also impacted on training across the directorate, with an increased reliance on on-line courses rather than bringing trainers to the island.

There was significant progress with the police custody suite. Construction started in September and was due for completion in April 2021. This project, which was funded by the United Kingdom, will mark a huge improvement in the police service's ability to appropriately manage people who have been arrested. It also has the benefit of reducing demand on the prison and freeing up additional space for accommodation in that building. An additional benefit of this project was the visit of a U.K. custody expert, Chief Inspector Mark Calland of Wiltshire Police, who introduced new procedures and training to our staff which will allow them to maximise the benefits of the new facility.

Another key piece of work for the police service was in responding to the HMICFRS inspection report that was published in September. This report included 14 recommendations and 22 areas for improvement within a two year timeline. These have been converted into a development plan for the service. By the end of March 2021, 4 recommendations have been completed (with an additional 3 to be completed on the opening of the new custody suite) and 9 areas for improvement have also been addressed. Of those remaining, 3 recommendations and 5 areas for improvement sit outside the Police Directorate.

The Immigration Project, another project that has been funded by the U.K., also made significant progress during this year. Proposals for the revised Immigration Ordinance were taken out for consultation and the results will be included in the draft Ordinance that will be presented to Councillors later in 2021. In addition, new policies and procedures have been introduced to improve the service offered to customers and a training plan for the remainder of the project has been produced.

H.M.P. Jamestown has also had a very productive year, with further work following on from last year's fire safety project that has improved conditions inside the prison for both inmates and staff. The prison population has risen during the year, placing the accommodation under severe strain. However, this will be addressed, at least partially, following the completion of the police custody suite, which will enable the conversion of two custody cells into prison accommodation. Once again, this project will be directly funded from the U.K.

Sea Rescue continued to work closely with the U.K. Maritime & Coastguard Agency (MCA) to develop our capabilities. This has resulted in funding being secured for a new inshore rescue boat that will be delivered in May 2021. This will significantly improve the ability of the service to operate close to the shore, where the existing boats are more likely to be damaged in the shallow waters.

The St. Helena Fire Service continued with its training programme to ensure we maintain our capability to respond to a wide variety of incidents. Significant successes during the year included the qualification of a number of staff from the team and St. Helena Airport's Fire Service in rope access techniques. These enable staff to reach casualties in areas that would otherwise be completely inaccessible and were used to great success in the rescue of a stranded dog, Rosie, in January 2021.

Corporate Services

Progress made in 2020/21

Corporate Support, Policy and Planning were able to achieve 55% of its targets, with 26% of the targets showing progress in the right direction and 19% showing limited progress for various reasons that were broadly beyond our control.

The MTEF guidelines were updated and issued in good time to inform the budgeting and planning round for 2020/21.

100% of Executive Council memoranda was captured on the Ex Co Rolling Programme which helps with forward planning the Business of Government.

The Statistics Office continued to publish quarterly statistical releases on inflation and monthly statistical releases on population.

100% of key Communications and Information Systems, were upgraded and/or replaced; 58% of all recent ICT purchases have embedded energy efficient components; 66% of all critical systems were installed and implemented; and 100% of all recently procured IT hardware supports distance learning and on-line collaboration, surpassing the 30% target.

To enable the delivery of the Fibre Optic Cable Project, a Communications Networks and Services Policy was completed and endorsed by Executive Council. 84% of activities were delivered as per Equiano's Technical Branch Agreement (surpassing the 34% target) and, 85% of the performance indicators in the Digital Strategy were also achieved (surpassing the 75% target).

SHG communications were effectively managed and coordinated through the update and issue of the internal communications grid. Six monthly progress reports were issued to show progress against the delivery of the 10 Year Plan, the Sustainable Economic Development Plan and the Labour Market Strategy. The first draft of the *Review of Progress of the 10 Year Plan* was approximately 90% completed.

Business cases were submitted and approved for Ruperts Cargo Handling Project (July 2020) and R2 Roads Project (November 2020).

Areas of challenge or lack of progress

Compliance reporting across the service proved to be quite challenging with not all directorates reporting on compliance within their respective areas of responsibility. This is the first time that compliance is being measured and monitored.

The development of a pragmatic health and safety framework was put on hold and a decision was taken by Senior Management Team (SMT) for this important work to be projectised and undertaken during phase II of the Fit for the Future Programme.

Infrastructure and Transport

Progress made in 2020/21

Progress was made during this year on the development of a Comprehensive Development Area in the Bottom Woods area that will provide up to 28 new homes that can be connected to the existing sewerage works. This work included defining and excavating phase 1 of the site and the construction of two Government Landlord homes, which were almost completed by the end of the financial year but held up due to a shortage of cement on Island in February/March. It is anticipated that development plots will be made available shortly on this site for the public to purchase and these will be a mixture of affordable, serviced plots aimed at first time home buyers and market value plots.

Over ten residential plots have been released this year. Work has been ongoing to assess and release land suitable for development that was released from the National Forest in 2019.

Areas of challenge or lack of progress

Whilst the number of active applicants on the Housing Register has reduced to around 26 applicants by the end of the financial year, social housing continues to present a challenge with a lack of housing stock to meet our multiagency response and our ability to fulfil our obligations in this respect.

We have continued to maintain Crown Buildings as far as we can, prioritising the most urgent works but a preventative maintenance programme is almost nonexistence and the need to focus on reactive maintenance is dictated by the limited funds available for maintenance work.

Performance overall for 2020/21

Our Roads programme has been successful in meeting its targets maintaining the road surface using a slurry mix, which provides a longer lasting surface than the traditional chip and tar process. 10,000 square meters of road was resurfaced this year, although this is far from what is required to maintain the network in good stead as funding for road improvements is limited.

A Technical Cadre, developed last year was not funded but this will now be addressed through a Fit for the Future programme which intends to modernise the public service, improve the way we work and continue to improve our organisational culture.

We have continued to reduce water consumption throughout the estate by implementing the use of water saving taps and dual flush cisterns.

We have made good progress on our target to install Altro flooring in 13 bedrooms and convert 3 bathrooms into wet rooms.

The Covid-19 pandemic affected our project on the use of electric cars as proposals for piloting this venture were difficult to progress due to offshore support being unavailable.

From April 2021, the Directorate will see a restructure under the Fit for the Future Programme, but we will continue to work towards developing and maintaining a sustainable Crown Estate.

Education Directorate

Progress made in 2020/21

The Education, Skills and Employment Portfolio worked to twelve Performance Indicators (PIs) for Financial Year 2020-21. Of these the portfolio was successful in meeting ten of the twelve targets set.

The three targets related to academic attainment and progress were met. This was a great achievement for the portfolio as we strive to improve attainment and progress despite the challenges that we face. When using statistics we continue to be mindful of the small size of our cohort (for example in one of our classes 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. We continue to ensure that focus on the core subjects of Maths, English and Science is a top priority across the school system and to work to achieve targeted progress in these areas.

This year we continued to strive for improving the competence of our staffing cohort. We are proud to again report a 100% achievement for teacher trainees and an increase in the percentage of local teachers who are qualified to at least Level 4 in teaching and learning. We are still working with Teaching Assistants and middle managers to improve their qualifications, as a result, these two performance indicators were not met.

Our work in Inclusion also had positive outcomes. Much progress was made in establishing our SEND Register and having regular Education Team around the Child and Child Support Team meetings to ensure that children's IEP targets were met. Work was completed on testing and collecting baseline data for all children in our system to enable better monitoring and support for their learning. Operating an inclusive system is a challenge for us as there is limited expertise available on-island. However, we ensure that we utilize the support that is available to cater as best we can for our SEND students.

The St. Helena Community College continues to improve and increase course offerings. The college was able to meet the target set for meeting the training needs of both the public and private sector. Through the Apprenticeship Programme we were able to support the training and development of our 16-18 year olds and as a result all were involved in either employment, education or training. All scholarship students were able to be funded and as a result of this we were able to see one student gaining their degree and returning to the island to work. We currently support an additional 6 students.

Our performance indicator in relation to staff retention was met. Having a consistent staff has contributed greatly to the achievement of our performance indicators. Therefore the achievements that were made this year are a testament to the hard work and commitment of our staff to improving education on St. Helena.

In our portfolio we strive to improve therefore we will continue to build on what has been achieved so far and will ensure that focus on performance continues.

Environment, Natural Resources and Planning

1. AGRICULTURE

Performance Indicator: Agricultural Improvement Legislation Reform

Progress made in 2020/21

Much of the anticipated policy improvements for the SHG Agricultural Estate was not able to be endorsed and therefore developed for drafting instructions for a reform of the Agriculture & Livestock Improvement Ordinance

Areas of challenge or lack of progress

Proposed policy for reform of the SHG Agriculture Estate is dependent on the Agriculture Section securing EDIP capital funding for upgrade of the SHG Agriculture Estate. As a result we were not able to take forward drafting instructions for reform of the Agriculture & Livestock Improvement Ordinance as much of this reform is linked to changes to Policy for the SHG Agriculture Estate

Performance overall for 2020/21

As a result of a lack of progress with SHG estate policy and funding for estate upgrades, revisions to the Agricultural Improvement legislation to modernise the Ordinance and provide for various agricultural improvement reforms was not able to be progressed during the year

Performance Indicator: Percentage implementation of four Producer Development Plans (PDP)*Progress made in 2020/21*

Producer development plans (PDP) were developed and implemented by the Agriculture Section to support local producers in the areas of egg production, potato and open field production, covered production and fresh produce supply.

Areas of challenge or lack of progress

Most of the efforts for development activities is having to be pushed by the Agriculture Section. Lack of attendance by key producers towards capacity building and training activities limits maximum development progress that can potentially be achieved. Producers should also contribute more to development plans for their areas and take greater responsibility for improvements that could be realised through SHG support

Performance overall for 2020/21

Good progress made with 91% of the overall targets set across the PDP areas having being achieved..

Performance Indicator: Review the use and management policy for the SHG Agriculture Estate*Progress made in 2020/21*

Policy developed but not brought forward for consultation or Committee approvals as reform of use and management of the estate is closely tied to capital funding to effect infrastructure improvements and upgrading on the Estate

Areas of challenge or lack of progress

The EDIP Agricultural Estate funding bid prioritised by SHG in early 2021-22 to support upgrading of the Estate has not yet been released and so until this is, reform policy cannot be agreed that is funding dependent

Performance overall for 2020/21

Policy options generation and policy drafting undertaken but new policy not tabled for endorsement

2. FORESTRY**Performance Indicator: Percentage completion of the agreed Forest Estate Management Plan***Progress made in 2020/21*

Good progress made across all areas of forest maintenance and Silviculture programme

Areas of challenge or lack of progress

Some requirements for non-scheduled activities by the Silviculture team impacts on scheduled activities

Performance overall for 2020/21

An overall 82% of targeted maintenance activities completed, 11% of targeted activities was in progress and 7% of activities not able to be met during year

Performance Indicator: Percentage completion of the LDCA approved Maintenance Plan for Jamestown treescape*Progress made in 2020/21*

All of the 7 areas of trees scheduled for maintenance in Jamestown saw their required maintenance actions completed

Performance overall for 2020/21

A good performance overall with all trees targeted for maintenance activities was completed

3. ENVIRONMENTAL**Performance Indicator: Maximizing the remaining useable life of Horse Point Landfill Site***Progress made in 2020/21*

A target of 5% reduction of recyclable wastes to landfill is targeted annually. Baseline data for this target was achieved in 2013 and has continued annually to date. Waste actively recycled on St Helena includes; aluminium drink cans, glass and plastic. In 2019 their percentages to landfill were; 6.34%, 10.20% and 6.26% respectively. In 2020 these changed to; 2.31%, 3.54% (and plastic increased to 6.41%) respectively. The target; 5% reduction of recyclable wastes to landfill was achieved.

Areas of challenge or lack of progress

This target could be reduced further with a suitable materials recycling facility in place and efforts to secure funds for a facility for collaborative activities with the private sector for waste recycling of appropriate waste streams will continue in the New Year

Performance overall for 2020/21

Target able to be reached using the waste wheel method

Performance Indicator: Establishment of a Climate Change Action Plan*Progress made in 2020/21*

Climate Change Action Plan was approved by the ENRC. An actions tracker document was produced and will be reported on not less than every 6 months

Areas of challenge or lack of progress

It is recognised that some of the outcomes in the Climate Change Action Plan will take time to achieve, many beyond the scope of the first plan, which has been designed to bring benefit to the environment of St Helena and co-ordinating actions and responses in some areas will be a challenge. However, most actions detailed are expected to make good progress towards mainstreaming the environment and achieving the objectives of St Helena's Climate Change Policy

Performance overall for 2020/21

Good progress made with developing the Climate Change Action Plan and much political support secured for its use for the Island

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

Progress made in 2020/21

Progress was made against the target of implementing actions to meet requirements under the EPO. This was undertaken through making further progress with developing policy under the EPO through endorsement of marine policies, development and submission of a Stage 2 application for a project to develop Management Plans for National Conservation Areas (NCA) was submitted for funding to the Darwin Main fund. Work has been on-going to develop marine pollution response frameworks and baseline data collection was undertaken during cargo operations at Jamestown Wharf as part of baseline data collection for the Ruperts Wharf cargo operations project. EPO licences continued to be issued for research, export permission generally and for CITES export requirements.

An Action Plan to implement Environmental Protection Ordinance requirement for the year was produced and implemented

Performance overall for 2020/21

Good progress made overall against the indicator but had hoped approval would be known/given for funding for NCA management actions by end of year

At year end some 69% of activities in the EPO Action Plan for the year were able to be completed

Performance Indicators:

Delivery of a Marine Compliance and Enforcement Strategy (MC&ES)

Development of an Implementation Plan and Project to implement the Peaks Conservation Management Plan (PCMP)

Progress made in 2020/21

A Marine Compliance and Enforcement Strategy to guide marine compliance and enforcement actions was completed and approved by the ENRC Committee, and is now being implemented.

A costed 5-year Implementation Plan for completed and was presented to the ENRC Committee in July 2020 and approval was secured to implement the Plan. On advice from the UK Government, a 3 year project will be formulated in early 2021 from the Implementation Plan to submit to potential available funding streams. Two advocacy events to promote the Plan were held in year, an Information Session here on Island and a presentation included in an RSPB webinar on 'shovel ready' nature based solutions.

Areas of challenge or lack of progress

A key lack of progress, due to a recruitment freeze, was being able to recruit to a local Marine Compliance and Enforcement Counterpart to the Marine Enforcement Officer to input into the delivery of the Strategy.

The key challenge reached at the end of year is being able to realise the actions contained within the Plan through securing appropriate levels of funding in 2021 for the 3 years for Plan implementation.

Performance overall for 2020/21

Good progress made to establish such a Strategy to ensure that the new Marine Enforcement Section is equipped with an enforcement strategy to implement actions that result in a high level of compliance by marine users.

Good progress overall in achieving a forward looking medium-term Implementation Plan with costs to begin implementing the overall Peaks Conservation Management Plan.

Performance Indicator Title: Delivery of fisheries science programmes under the Blue Belt work packages and Darwin scheme

Progress made in 2020/21

Fisheries science programmes were able to be implemented for Baitfish, Groundfish and tuna species, the latter species mostly undertaken in the inshore fishery. The Lobster science programme started in 2018-19 for 2 years was completed in year, and analysis and report of results would be completed for the June 2021 deadline

Areas of challenge or lack of progress

In-sufficient progress in year to secure data as hoped due to the very limited offshore tagging that was implemented. This was due to a lack of offshore fishing as a result of the streamlined Fisheries Coldstore operation and a lack of progress with the new fisheries investors arriving as early as anticipated due to Covid related issues and an extended process in reaching agreement with SHG for the fisheries investment

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

Progress made in 2020/21

Work was completed to review and update policies to support a review of St Helena's Marine Management Plan. Following stakeholder consultation and input, approvals were secured by the ENRC Committee for new Marine Tourism and Marine Developments policies to assist in review of the Plan and to inform the development of marine regulations under the EPO.

Areas of challenge or lack of progress

Although progress was made with establishing further supporting marine policy, this was done later than hoped for in year and prevented an appropriate start to review of the draft marine Management Plan again during the year

Performance overall for 2020/21

Good progress was achieved against marine policy development but little progress was able to be made with reform of the Marine Management Plan.

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

Progress made in 2020/21

A joint funding bid between ENRP and JNCC (UK) was prepared to the 2020-21 Darwin Main call for funding to cover a 3 year period of actions and funding to support the development of much needed management planning for St Helena's terrestrial NCAs. Securing this funding will ensure St Helena is better positioned to manage these NCAs and ensure there is informed management arrangements for their protection and sustainable use for the future

Areas of challenge or lack of progress

The biggest challenge that exists at the end of achieving this target on submission of the project bid is where St Helena may be able to secure funding for this important work if Darwin does not fund the project

Performance overall for 2020/21

Good progress made in being able to establish a framework within which to work together with its associated costs, culminating in a collaborative bid with a UK partner to deliver much needed management plans and related actions for our terrestrial NCAs

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

Progress made in 2020/21

Endemic species were propagated and transplanted back into wild conservation areas and living gene banks during the year, including LEMP sites and Darwin project work areas within the Peaks Cloud Forest. Some 22,000 plants were propagated across both the Peaks and Scotland nurseries against the 15,000 Plant Propagation schedule

Performance overall for 2020/21

Good progress in achieving the endemic nurseries plant propagation target for both recurrent and project planting activities

4. FISHERIES

Performance Indicator Title: Development of an Exploratory Fisheries Policy Guideline

Progress made in 2020/21

An Exploratory Fishing Guideline was able to be established in support of the 2020 Fishing Licencing Policy for the Island. Such a guideline will help SHG to manage opportunities and requirements for exploratory fishing initiatives

Performance overall for 2020/21

Overall good progress was made and the PI was achieved.

Performance Indicator Title: Fisheries management legislation reform*Progress made in 2020/21*

Building on the new Fisheries Management and Fishing Licencing Policies established for St Helena in the 2019-2020 year, a draft Fisheries Bill to replace the Fisheries Ordinance was prepared and targeted consultation began by end of the year to secure a new Fisheries Ordinance.

Areas of challenge or lack of progress

Although a legislative target is always an aspirational target as some of the work required is not within the overall control of a Directorate, it was disappointing not to have achieved a final draft Bill to have sought approvals for in early 2021-22 due to a delays in securing sufficient legal drafting support for presentation of drafts of the Bill for the Legislative Review Group

Performance overall for 2020/21

Not enough progress with this work stream as hoped for in order to reach the associated legislative target

5. LAND PLANNING AND BUILDING CONTROL**Performance Indicator Title: Review of Land Development Control Plan (LDCP)***Progress made in 2020/21*

A revised draft of the LDCP has been prepared, however due to the large number of development application related tasks having to be dealt with by the 2 planning staff within the planning service, the revised draft has not been able to be publicly consulted on and presented for approval within year as anticipated

Areas of challenge or lack of progress

The lack of suitable progress in delivery of this target resulted from the Chief Planning Officer not being able to dedicate sufficient time to support the LDCP Review Group to establish a suitable draft Plan, and ensure effective public engagement to secure Plan approval by ExCo

Performance overall for 2020/21

Disappointingly insufficient progress overall was achieved towards this performance indicator

6. BIOSECURITY**Performance Indicator Title: Establishment of biosecurity legislation***Progress made in 2020/21*

Development of new Biosecurity Bill was always an aspirational as such a target is not within the overall control of the Directorate. However, broad Policy recommendations were able to be drafted to inform a dedicated Biosecurity Bill and a draft Bill was developed with support of the CSSF Biosecurity project

Areas of challenge or lack of progress

Lack of sufficient progress for target achievement was due to a new Biosecurity Policy being required to be drafted, consulted on and approved before the draft Bill that was developed could be taken further and this policy was not able to be delivered during the last quarter of the year

Performance overall for 2020/21

Overall not enough progress achieved as could have been made until a new policy is tabled and endorsed by ExCo

Progress Overall

Not as much progress was achieved across the Directorate's more strategic targets as hoped during the year, particularly with regards to sufficient progress secured with its two legislative works streams in the area of new fishing and biosecurity Ordinances and the Marine Management and Land Development Control Plans. Lessons were learnt with respect to setting of legislative targets that were not completely within the control of the Directorate, even with the best of intentions by the Directorate and the additional resources provided to SHG by CSSF and the Blue Belt programmes to effect legislative reform.

Despite not meeting all of the projected performance targets for each of the Directorate's Sectional areas, and therefore overall, progress was made with delivery of strategic improvements as well as physical targets in implementing agricultural producer development plans, reducing volumes of waste to the landfill, maintenance to the SHG forest estate, and environmental and marine conservation activities. The Directorate is better positioned with respect to the provision of guiding marine tourism and developments policy together with an overall marine compliance enforcement strategy to implement marine management reforms for our Marine Protected Area. New fisheries and Biosecurity legislation reform is now underway to underpin an improved regulatory framework to manage our fisheries and increasing biosecurity risks.

Children and Adults Social Care*Progress made in 2020/21*

Service provision in Community Care continued to improve amid rapid growth in service users and corresponding packages due to the aging demographic on St Helena. The directorate managed to successfully expand the community care offering as an alternative in to ever increasing demand on residential services which are and have been fully stretched to capacity for a prolonged duration. The resultant was a 32% growth in community care services and a reduction in pressure on users waiting to access residential services. In light of the growth, the option came at a comparably cheaper cost for the same level of care in a residential setting.

The service was highly responsive in handling referred cases within 24hrs in both Children and Adults Social Care coupled with very few cases resulting in no further action (NFA), despite the undesired fluctuations in staffing levels in both Children and Adults sections throughout the year. The majority of open cases in both Children and Adults were closed falling within the set targets of below 5 and 10 percent respectively.

Care plans in Children Services for looked after children (LAC), children in need (CIN) and for those under child protection (CP) met statutory requirements with all plans being up to date during the year. Social Care enjoyed full commitment from multi agencies through 100% attendance in review meetings

involving children in CP, LAC and CIN cases. The continued cooperation of joint working in looking after the welfare of children on the Island was instrumental in the achievements highlighted.

Sheltered accommodation benefitted from the installation of a client call system that greatly improved the time for staff response when required by a service user in both emergency and non-emergency situations. The system also made it much easier for users to call upon and direct staff when they are required.

A quality assurance framework for social care was finalised and adopted and ready for implementation to ensure quality of social care service delivery. A live training database was established that informs quarterly achievements based on set milestones. In order to further cement multi-agency working, a Working Together document was produced and reviewed by Hampshire County Council.

Areas of challenge or lack of progress

The recruitment and retaining of qualified social workers remained a challenge with some repercussions on service delivery and achievements particularly in Adults, Children and Speech and Language Therapy. Staff retention across the whole service particularly in Care was below expected with several Care campaigns having been held to try and attract more interest. These have had little success. Performance in Children Social Care was greatly affected by the staff shortages resulting in assessments to timescale not being met.

There is a shortage of approved foster carers on the Island to provide placements for children. Efforts continue to hold a campaign. Child in need cases rose above the expected level, calling for the channelling of more resources to ensure children needs are met.

Open cases of adults with disability continued to increase. The increased numbers in relation those assessed to have a disability and therefore in receipt of services, BLA or carers allowance continue to impact the limited budget available to social care and SHG. This increase based upon the aging demographic and trend over the past two years would suggest that this demand will continue to rise.

The provision of respite services had to be discontinued and commence work on renovating the respite unit to be fit for purpose. Renovations also being undertaken at Piccolo to increase capacity of the residential service. Limited financial resources remain the biggest challenge in making the buildings fit for purpose.

Maintenance of facilities remains a great challenge due to inadequate budget with the Community Centre (CCC) being the hardest affected. Old equipment and the lack of appropriate equipment continues to affect the CCC particularly affecting the clients' health and safety with an estimated £150000 pounds required to alleviate the current issues

Performance overall for 2020/21

There were notable improvements in key areas particularly related to statutory requirements. Although 45% of the targets were completely met, significant progress was made in making key decisions to manage performance ongoing. The ensuing year is set to leverage on these decisions that should have significant turnaround in service provision and in creating a safe and healthy environment for service users.

Sound improvements on conscious spending seen in the last half of the year and the potential positive growth of the Community Care service are also set to improve service provision.

Airport Directorate

Progress made in 2020/21

Development of the Air Services Strategy

The focus in 2020/21 has been on maintaining access to St Helena through Charter Flights. COVID-19 travel restrictions remain in place meaning that St Helena's regular scheduled (Airlink) air service between South Africa and St Helena remains suspended. Therefore in order to maintain access Titan has been commissioned to provide further flights between UK and St Helena. Discussions were also commenced to extend the Airlink contract so that it is in place for the post pandemic restart.

Agreement of revised fuel management contract

An Interim Fuel Management Contract (IFMC) took effect from 1 Oct 20 and has responsibility for all aviation fuel services on St Helena. The provision of aviation fuel management services is being delivered in accordance with the contract. This contract will expire on 31 Mar 23.

Evaluation of fuel delivery options for Fuel Infrastructure Works

The Economic, Environmental and Social Appraisal of Fuel Delivery Options is a FCDO led procurement which was delayed due to the impacts of COVID -19 and the FCDO/DFID merger. The contract has now been awarded and a report is expected in August 2021 which will be presented to the St Helena Airport Project Board for endorsement.

ICAO compliant met forecasting service provided to flights

ICAO compliant met forecasting services were provided for 100% of flights during the year.

Areas of challenge or lack of progress

Clearly the key challenge for the year has been the COVID-19 impact on the aviation industry, travel and maintaining access to St Helena. All flight procurement, planning and bookings were managed by the Airport Directorate and have impacted the normal day-to-day strategic planning and other processes as the aforementioned are resource intensive.

Performance overall for 2020/21

The overall performance with the progress with the Interim Fuel Management Contract is notable. Many unknowns remain with regards to recovery of the global aviation industry; however good rapport is being built with Titan and negotiations for maintaining access to St Helena with Titan Charter Flights as well as processes being streamlined with key stakeholders. Discussions will commence in Apr 21 as to St Helena's Medium and Long term Air Service Strategies.

Note: This EOY report is incomplete due to summary report still being awaited from Health Directorate.