



End of Year Performance Report 2021-22

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 170 performance indicators relevant to all of SHG Portfolio Strategic Plans for the financial year 2021/22. 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 Portfolio's performance indicators.

The year 2021/22 has seen continued improvements in the Education, Skills and Employment area such as the targets related to academic attainment were met resulting in a great achievement for the Portfolio. A 100% success rate with the teacher training programme continues increasing the number of local teaching staff qualified to at least Level 4. A total of 8 scholarship placements were offered, of which 3 scholarship students successfully completed their studies this year, 2 with First Class Honours. Another success for this year included the launch of Career Access St. Helena.

The Investment Agricultural Project (IAP) capital bid for the upgrading of areas of the SHG Agriculture Estate was approved, to begin implementation in 2022-23. Success was achieved with CSSF funding bids to develop a Materials Recycling Facility (MRF) at the Horse Point Landfill Site. A new Fisheries Ordinance was completed for St Helena to improve regulation for our fishing activities.

The strategic direction for St Helena throughout the Covid-19 pandemic of 2021-22 continued to be to minimise the risk of Covid-19 entering the community. St Helena was afforded the opportunity to vaccinate its entire population. The Tobacco Control Regulations were passed by Executive Council in May 2021 and the Tobacco Control Bill (2021) was passed by Legislative Council in June 2021 with a phased implementation to commence in 2022.

Within Social Care the Quality Assurance Framework was implemented to review all childcare social work cases. A positive recruitment drive in 2021/22 resulted in a full complement of suitably qualified social workers in Children and Adult Services and there was also an increase in the number of staff achieving professional qualifications from NVQs through to Degree level.

There has been significant progress in Policing with the Police Custody Suite being constructed and completed in April 2021, which enabled the police service's ability to appropriately manage people who have been arrested and seeing the benefit of reducing demand on the prison. Sea Rescue continued to work closely with the U.K. Maritime & Coastguard Agency (MCA) to develop our capabilities. Resulting in funding being secured for a new inshore rescue boat that was delivered in May 2021 and The St. Helena Fire Service continues with its training programme to ensure we maintain our capability to respond to a wide variety of incidents.

A number of EDIP Phase1 strategic priority projects were approved and Micro Projects implemented and completed by 31st March 2022. We saw a decrease in the resident working age population, however there was a percentage increase in Air passenger arrivals.

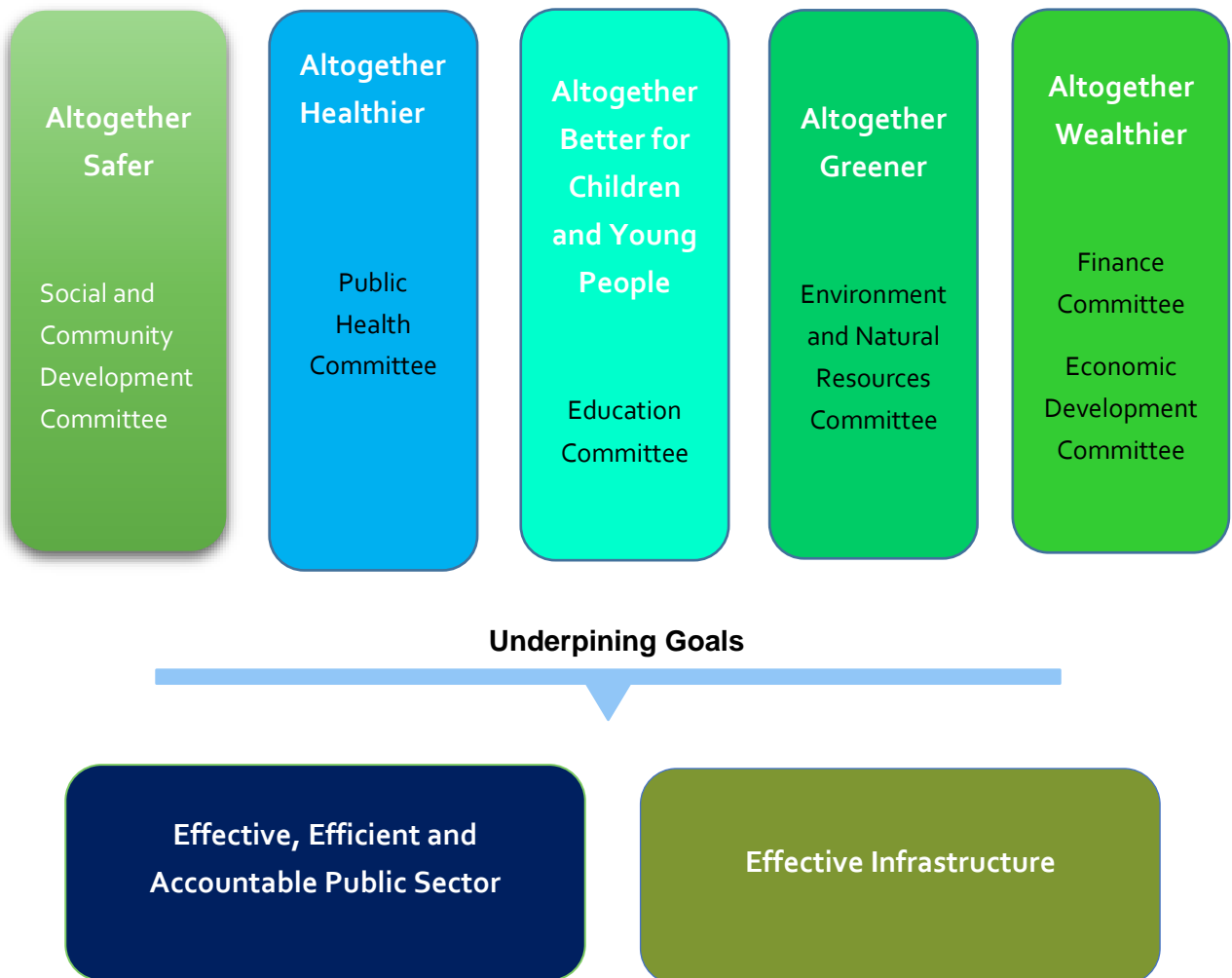
The Island continues to face a number of challenging areas, with the key challenge being the COVID-19 impact on the health service, having to respond to additional COVID-19 requirements outside of the normal day to day duties. The impact of lockdowns and consequential flight

restrictions meant that the normal overseas referral process continued to be adversely affected.

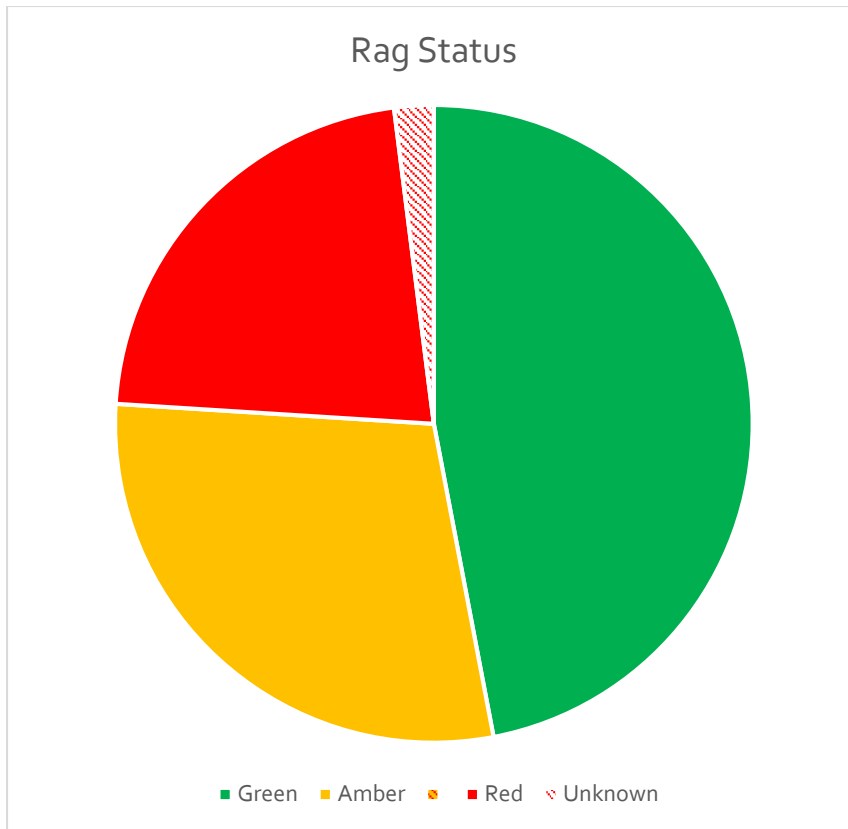
At the end of 2021/22 a number of challenges remain and these are further exacerbated by the impacts of Covid-19. However, we will continue to work with our stakeholders and the wider community as we strive to grow the economy, invest in our children and our local work-force and support and protect vulnerable 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



OVERALL TARGET PERFORMANCE RESULTS



A total of 170 performance indicators were reported on. Rag status were as follows as at 31st March 2022:

GREEN (achieved) – 47%

AMBER (maintained, in progress) – 29%

RED (not achieved) – 22%

RED STRIPED (3 unknown, unavailability of data) – 2%

SYNOPSIS OF THE YEAR

Central Support Service

Progress made in 2021/22

Corporate Support, Policy and Planning were able to achieve 38% of its targets, with 40% of the targets showing progress in the right direction and 22% 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 2021/22.

SHG Communications which delivers the Communication Strategy goals were effectively managed and coordinated through the update and weekly issue of the internal communications grid.

Five Corporate information management policies were reviewed during this period and presented to Senior Leadership Team (SLT) for endorsement in April 2022.

The Legislative Council (Remuneration and Allowances) (Amendment) Ordinance, 2021 was enacted on 17 December 2021, making provision for new rates of pay for Councillors, Ministers and Chief Minister and for expenses. Office accommodation was allocated for 7 Non-Ministers in Castle Court Yard with Ministers being accommodated in respective Portfolios.

The Statistics Office continued to publish quarterly statistical releases on inflation and monthly statistical releases on population. A Population Census took place as planned on 7 Feb 2021. Initial results were published in May 2021 followed by the full report and accompanying excel tables in July 2021.

The Social Policy Plan was prepared and a final version is to be agreed with SLT and CS (much was agreed in late 2021) for implementation to start in 2022/23.

Within the Corporate IT section 100% of key Communications and Information Systems, were upgraded/or replaced; 50% of 'Fat Client' devices were replaced with 'Thin Client' computing platforms; 80% of all critical systems were installed and implemented; 100% of RODC Servers were installed and configured, which will enhance domain security, provide faster logons and better access to resources from remote locations; and 100% of SQL Servers were installed and commissioned which will support the concepts of business intelligence, transaction processing and analytics.

Six monthly progress reports were published to show progress against the delivery of the 10 Year Plan. Quarterly reports were also issued showing progress/achievement against performance targets set out in Portfolio Strategy & Delivery Plans.

Contracts were issued to Juju Digital Ltd and Bruce and Butler Ltd to commence 4 April 2022 with regards to development of Data Protection Policy. Services to be delivered in three phases ie discovery, advisory and implementation.

Areas of challenge or lack of progress

Compliance reporting across the service continues to be quite challenging with not all directorates reporting on compliance within their respective areas of responsibility.

SHG Communications Strategy has still not been issued due to competing demands in the Press Office. Initial discussions held with Chief Minister about the need to identify ways to improve communications.

Suitable computer courses were identified for some mechanics but still a need to identify a tutor for the beginner's lessons. This will be followed up in 2022/23. The initiative to have mechanics competent in navigating diagnostic software remains on going with the aim to involve more mechanics once they have enrolled on the various IT courses. Overseas procurement for Ford spares received with the possibility of setting up a framework agreement. Discussions are ongoing with corporate procurement to explore best way forward.

Education, Skills & Employment

The Education, Skills and Employment Portfolio worked to twelve Performance Indicators (PIs) for Financial Year 2021-22. Of these the portfolio was successful in fully meeting seven of the twelve targets set with four of the targets rated as Amber as they are in progress.

Schools continue to strive for improvements, especially in the core areas of English and Maths. For this year the targets related to academic attainment were met. In addition to monitoring attainment we also consider 'value added' and therefore we also measure progress in the core subjects of English and Maths. Whilst there are still some areas for improvement we can see a gradual upward trend in our examination data. When using statistics we continue to be mindful of the small size of our cohorts and also consider that the results reported give a 'snap shot' of how the students performed on a test on a specific day.

Upskilling and professional development of staff has continued over the year. For this year two teachers have achieved the Cambridge Diploma in Teaching and Learning and another has achieved the IPGCE. In addition three more teachers have achieved the Certificate in Teaching and Learning. We continue to have a 100% success rate with our teacher training programme. This has increased the number of local teaching staff qualified to at least Level 4. Work continues to increase the number of Teaching Assistants qualified to at least Level 3 and to increase the number of Middle Managers who have an educational leadership qualification, therefore these two performance indicators were not met.

We have continued to develop our Inclusion Service. We continue to work with and monitor our students with Special Educational Needs and Disability (SEND). We have more assessment and monitoring tools available to us and these have proved to be very successful in identifying and addressing the learning and development needs of our students. We are proud to report that we met the allocated performance targets in this area for this year which show that we have reduced the number of students on our SEND Register and that our students with SEND are making expected or more progress. Catering for the varied needs of our students with SEND continues to be a challenge, however we utilize all support systems available to us so that we are better able to support our students with SEND.

We continue to focus on upskilling and developing the adult community of St. Helena through the training and development opportunities provided by the St. Helena Community College. Whilst we met the performance indicator in that we were able to provide for more than 80% of the training needs

identified by the private and public sectors the course completion rate did not reach the expected target. Through our Apprenticeship Programme we were able to support the training and development of our 16-18 year olds and with the exception of two all were involved in either employment, education or training. We were able to offer eight scholarship placements this year (three for academic year 2020 which were delayed due to COVID and five for 2021). Three scholarship students successfully completed their studies this year two with First Class Honours. These students are currently pursuing their careers off shore.

We have been fortunate in that our teaching staff has been stable and we achieved a 100% retention rate on our performance indicator in relation to staff retention. The achievements that we make in relation to teaching and learning is due to the hard work and commitment of our staff to improving education on St. Helena.

Other successes for our Portfolio this year include the launch of Career Access St. Helena, the continued work of the St. Helena Research Institute in supporting and promoting research and contributing to island projects such as the 'Move On' project and the Darwin funded Peaks Project, and our Public Library continues to be well used. Our Harper's Agriculture Centre has been revamped and we have relaunched Agriculture studies for students of PAS.

In our Portfolio we strive to improve and become better at what we do, therefore we will continue to review our work and adapt to the changing needs of our island and its people and build on what has been achieved so far.

Environment, Natural Resources and Planning

Progress made in 2021/22

Although delayed during the year, our Investment Agricultural Project (IAP) capital bid for the upgrading of areas of the SHG Agriculture Estate was approved in the latter part of quarter 4 of the year, to begin implementation in 2022-23 and will support a new policy for the use and management of the SHG Estate.

For Forestry, 85% of planned forest estate maintenance targets for the SHG Forest Estate were met during the year, with 4% in progress and 11% not able to be met in year.

A round timber inventory for the National and Dedicated Forest Estates were completed during the year as targeted and this has allowed ENRP to determine an up to date inventory of the potential timber available throughout both Estates in support of forest management planning.

Progress was made during the year with the implementing of some of ENRP's climate change mitigation activities, and included: adding PV and fitting a number of sun tubes to the main ENRP office in an attempt to reduce reliance on electricity for our energy and lightning requirements for our Headquarters; the Waste Management Service fully converting to cordless (emissions free) small machinery in support of delivery of their services.

Success was achieved with CSSF funding bids to develop a Materials Recycling Facility (MRF) at the Horse Point Landfill Site and to support the MRF at HPLS through renewable energy and solar lighting on site. Agreement reached with Private Sector partner ready to implement Aluminium Drink Cans (ADC) recycling. Organic waste composting continued at HPLS on a small commercial scale. WMS fully converted to cordless (emissions free) small machinery. 2022/23 CSSF funding business case submitted to support the MRF at HPLS through renewable energy, solar lighting on site and glass recycling as part of a Climate Change Mitigation Project.

After significant challenges in establishing a new Fishing Licencing Policy and overhauling the Fisheries Limits Ordinance over an extended period, a new Fisheries Ordinance was completed for St Helena to improve regulation for our fishing activities. Marine Tourism and Development Policies was also established in support of the implementation of a more robust regulatory framework for St Helena's Marine Protected Area (MPA)

Work progressed towards developing a new 5 year Marine Management Plan with marine stakeholders to underpin management of our MPA and the draft Plan will be progressed for endorsement and implementation in the New Year.

Compliance with import licence requirements for risk goods progressed during the year to a record high with ENRP determining a 100% compliance rate was achieved across import licences. Such a high compliance rate was due to low import of ornamental fish, which often sees low compliance with licence conditions.

Areas of challenge or lack of progress

Due to the delay in our IAP capital bid being approved during the year for the SHG Estate, this delayed the delivery of our Estate Policy, as the policy is linked to the success of our IAP bid to enable policy to be implemented, which in turn limited implementation of our SHG Agriculture Estate Action Plan.

Down time experienced with key plant/equipment hampered better progression and achievement of set forestry targets.

Capacity to support the volume of planning applications requiring processing by the Planning and Building Control Section during the year delayed Jamestown tree maintenance targets as planning applications were required for their maintenance activities.

Appropriate capacity and delayed recruitment to posts within the Environmental Protection Section during the year impacted key targets of achieving an environmental assessment framework and improved environmental licensing system by year end. This has delayed work towards the achievement of effective environmental systems/processes within the Portfolio.

Co-ordination of climate change (CC) actions across SHG (under the Island's CC Action Plan) presented a challenge, even simple mitigation such as energy efficiency. A more corporate led and driven Action Plan is suggested as a way forward towards success of target progress/ achievement.

Legal capacity to support secondary legislation (regulations) proved a challenge during the year and delayed progress with establishment of marine regulations.

Health & Social Care

Health Care Services

The strategic direction for St Helena throughout the Covid-19 pandemic of 2021/22 continued to be to minimise the risk of COVID-19 entering the community with stringent and extensive testing and quarantine protocols for arrivals to the Island. Revisions were made, as required, to the Public Health (Prevention of Formidable Diseases) Coronavirus No.2 Regulations 2020 to support this undertaking. St Helena was afforded the opportunity to vaccinate its entire population, strengthening the barrier against COVID-19 by providing individual protection for all members of the community. By the end of February 2022, 208 young persons (around 89%) in the 12-17 year old age group received a first dose of the vaccine and 3,627 adults (around 97% of adults) had received two doses of the vaccine. Following this, the roll out of the second dose for 12-17 year olds and the paediatric Covid -19 vaccine for the 5-11 year old groups proceeded.

Throughout this period St Helena regularly monitored emerging variants of the disease with input and advice from UK Health Security Agency (formerly Public Health England). The island remained one of the few places in the world with Covid-19 free status. This came at cost to the service as all resources were focused on this work which in turn impacted on all other normal service delivery. It is evident that Covid-19 will be present for the foreseeable future and St Helena will need to proactively prepare to live with Covid in tandem with the rest of the world. The focus during 2022/23 will be on planning and implementing moving to a new normal.

During 2021/22, with the increased isolation and inability to easily refer patients for diagnosis and treatment, telemedicine was of critical importance and the benefits of this cannot be understated. The Health Care Services accessed a range of specialist opinions and remote consultations for patients. This included critical care, neurological, paediatric, cardiology, ENT, Rheumatology, obstetric, endocrinology, vascular, gynaecological, foetal medicine, urology, oncology, surgical, respiratory, orthopaedic, maxilla facial, haematology, renal, psychiatric and ophthalmic.

There were 22 medivac flights activated over this period. The highest number activated within a financial year since the service began. This had a significant impact on the medivac budget as annual budgetary provision covers just 4 flights. It was anticipated that that the inability to easily send patients for medical treatment because of the Covid -19 pandemic would likely increase the need for medical evacuations and it was expected that any increased costs would be met from the 'draw down' funds held centrally for medical referrals overseas.

An improved database was developed and implemented for child health. Child Health screening programmes were carried out including BMI, vision and hearing screening with children requiring referral identified and followed up. Healthy habits programmes were run during the year targeting the children in the obese and very obese categories. The routine immunisation programme for children had a 99% uptake.

The Tobacco Control Regulations were passed by Executive Council in May 2021 and the Tobacco Control Bill (2021) was passed by Legislative Council in June 2021. A phased implementation will commence in 2022.

The stop smoking service was redeveloped to increase capacity, sustainability and to implement evidence-based practices. In partnership with the Office for Health Improvement and Disparities (OHID) in the UK, expert services as well as external training and support for stop smoking advisors was sought from the National Centre for Smoking Cessation and Training (NCSCT). The new service has monitoring and evaluation embedded within it, to ensure learning outcomes and continuous improvement, and will be launched in 2022.

A whole systems approach to obesity across the island has been developed. Community, political and private sector support has been gained for this long-term approach, with advocacy, and capacity building at the core of the work. OHID secured a partnership with an academic partner to support the training of local partners, as well as for the implementation and monitoring of the project. St Helena Research Council gave approval to conduct the research project on St Helena. This initiative has been developed as a pilot, so learning can be shared with other UKOTs.

Health Care Services on St Helena are limited and provide for the medical needs of the population as far as is possible within the resources available. The ability to access services remotely is invaluable to the Health Care Services and reduces the need to send all patients offshore for some diagnoses and treatment that cannot be provided on island.

Areas of challenge or lack of progress

Staff recruitment and retention continued during the year under review and was particularly challenging. Staff shortages impacted on service delivery with the end result being that some targets for the year under review were not achieved.

The need to pull staff out of normal service delivery and planning to operate under the responsibilities that came with the measures for Covid -19 impacted on service delivery across the Health Care Services.

Normal overseas medical referral of patients to tertiary care was adversely affected due to the Covid -19 Pandemic, including limitations of service and waiting times within the UK.

The impact of the Fit for the Future programme (admin & finance) has created additional layers of work for managers. A huge amount of time has been taken up trying to assure staff, dealing with finances and improving staff morale.

The unreliability of the electronic patient medical records system remains a key challenge that will be taken forward in 2022.

Social Care

Social Care managed to put in place an appropriate Quality Assurance framework to ensure quality of service delivery. The Quality Assurance framework was implemented to review all childcare social work cases, where the child is looked after, subject to child protection and complex child in need cases. In addition, referrals, assessments and reviews in Children Services improved from the previous year to surpass the 2021/22 set timescale targets. Services for looked after children have improved significantly under new management. Incidents have reduced and services are now more structured and child focused.

A positive recruitment drive in 2021/22 resulted in a full complement of suitably qualified social workers in children and adult services. The trained and qualified social workers enabled the services to undertake best interest meetings, deprivation of liberty assessments and mental capacity assessments which had previously been areas of concern. Correspondingly there was an increase in the number of staff achieving professional qualifications from NVQs through to Degree level.

Significant improvements have been made with our 'working together' arrangements. In particular key agencies and portfolios such as the Police, Health and Education. Partnership working with our link authority in the UK provided peer support, helped break down barriers of working in isolation, and supported strategic development.

The directorate registered an increase in the number of people accessing residential, domiciliary care, day respite, day care and one-to-one support services. Domiciliary Care grew by 25% and continued to desirably reduce the pressure on the residential service.

The Office of Public Guardian realised growth with a steady increase in the numbers of deputy orders and lasting Power of Attorney registrations.

The directorate strived towards staying within budget and achieved maximum results across all services.

Areas of challenge or lack of progress

Financial resources do not give flexibility for emergencies and contingencies such as bespoke packages, and service users' changing needs. Thus reducing the flexibility for sufficient forward planning and focusing on demographics to take into account future demands on the service.

Attracting care workers and maintaining staff numbers- There have been difficulties in attracting and maintaining safe numbers of suitably qualified or experienced staff to deliver care services. Care and support services are often understaffed and rely heavily on a cohort of casual staff and staff willing to work additional hours.

The number of referrals from community and hospital discharges exceed the number of social care placements we can offer – this at times results in individuals staying in hospital longer than expected, or resourcing of staff to provide bespoke packages in individuals' homes if residential placements are not available

The impact of the Fit for the Future programme (admin & finance) has created additional layers of work for social care managers. A huge amount of time has been taken up trying to assure staff, dealing with finances and improving staff morale.

Safety, Security & Home Affairs

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 2021-22. 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.

The police custody suite was completed in April 2021. This project, which was funded by the United Kingdom, and has made 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 April 2021, 7 recommendations have been completed 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 made progress during this year. Proposals for the revised Immigration Ordinance were taken out for consultation and the results 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. We have also gained funding to co-locate Immigration and Customs into one building, under the forthcoming implementation of the new Safety, Security and Home Affairs Portfolio.

It has been a challenging but productive year for HM Prison Jamestown.

The prison building, built in 1826, still largely unaltered (now 196 years old) remains unfit for purpose as highlighted in numerous Human Rights and Overseas Territories Prison Advisor reports. In addition, the number of people imprisoned has increased, placing additional strain on accommodation and conditions of detention. Demographics wise, the prison held; male, female, convicted and un-convicted prisoners of all security categories. HMP continues to operate the best safe, decent and secure regime possible given the circumstances.

Important refurbishment work was undertaken to ensure the prison was fire safety compliant in 2020 and the new police custody suite opened meaning arrested persons are no longer detained within the prison. This enabled us to bring two much needed new cells into operation. This has allowed us to make further small improvements to living and working conditions inside the prison this year. Design plans for the new prison facility in the Bottom Wood area of the island are in place and funding is being sought through Foreign Development Office funding streams.

New Prison Manager Jay Kendall took up post in October 2021 and has identified that the Prisons Ordinance and regulations need updating to help ensure we operate to correct standards and a staff training needs analysis has informed a continuing professional development programme which has been rolled out to the team, supported by the Ministry of Justice in the UK.

With regard to Key Performance Targets, there have been zero escapes or assaults in this reporting year and work is underway to ensure that all prisoners are engaged in purposeful activity to help with their resettlement and release planning. Despite budget constraints, the prison has increased its profile by supporting a number of community events and Prison Visiting Committee (PVC) continue to conduct welfare checks on prisoners and their annual report echoes the need for a new prison but recognises the hard work of prison staff in a difficult setting and the positive relationship between staff, prisoners and the PVC.

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.

Treasury, Infrastructure & Sustainable Development

Within the Treasury, Infrastructure & Sustainable Development Area, 9 EDIP Phase 1 strategic priority projects were approved in 2020 to be completed by March 2023. 2 of the projects completed within the budget approved. 1 of the projects was completed and savings were made.

In 2021/22 an additional project was added to the phase 1 programme. Four strategic cases were approved and 2 of the 4 economic cases approved.

Micro Projects for the year were also implemented. A VO was approved for 1 of the projects and is still being implemented, to be completed by 6 May, due to delays beyond the control of the Contractor. One project (Bishops Bridge) was deferred to 2022/23. Production of coffins for the liberated African remains was added in December 2021. All projects were completed below budget and by 31 March 2022.

Landing of the Fibre Optic Cable took place on 26 August 2021 - historically the first shore cable landing in the entire Equiano project – and since that date, the Digital function has completed 85% percent of the infrastructure works needed for the technology to be ready for launch.

Excavation and concrete Works on the Container Freight Station (CFS) are substantially complete, with just the ISPS fencing to be installed once the buildings are erected. A contract for the Port Control, Customs and Biosecurity excavation and concrete work was signed on the 31 March 2022.

There has been a decrease in the resident working age population from 2,756 persons to 2,590 at January 2022 and a percentage increase in Air Passengers since 2020/21 with a total of 787 to 1,954 for this year 2021/22.