

Performance Reporting - Qtr 2 (July - September 2021)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2021/22	Reporting Frequency	2nd Quarter Progress	Rag Status
	3.1 Ensure Sustainable economic development	% contribution to the budget from local revenues	Baseline: 2020/21 - 30%	Annually	Data is not available yet	
		Value – added GDP sectors	32% Work with statistics to review enable extraction of new SEDP sectors to calculate GDP value added Increase in value add to GDP of each of the sectors	Annually	2019/20 financial year (£'000) Agriculture, Forestry, Fishing: 326.65 Accommodation and Food Service Activities: 835 Finance, Insurance, Information, Communication: 6,304 Real Estate: 1,375 Other Service Activities (excluding Government): 1,187 NB - work ongoing to extract SEDP sectors further	
	3.1 Ensure Sustainable economic development	Self- employed and corporation tax revenues	To be determined upon receipt of 20/21 data. Increase in revenues over time	Annually	[awaiting data from finance]	
	3.1 Ensure sustainable economic development	Number of investors with approved investor status	May 2021 - 6 investors		7 investors	
	3.1 Ensure sustainable economic development		Increase in numbers of approved investors (8 investors)	Quarterly		
	3.1 Ensure sustainable economic development	Improve access to Crown land for residential development - % of transactions completed within the agreed time frame	Acquire 100% success rate	Annually	9 applications made during this quarter	
	3.1 Ensure sustainable economic development	Complete master planning exercise	Master planning exercise started	Quarterly	Instructions sent to GIS office for their review.	
	3.1 Ensure sustainable economic development	The number of empty properties	Empty property 2016 census – 465 Empty properties 2021 census – 665 Target: 665	Annually		
3.1 Ensure sustainable economic development	Contribution to the economy from businesses with approved investor status	Establish system for collection - Increase	Annually	System to be established		

TREASURY, INFRASTRUCTURE & SUSTAINABLE DEVELOPMENT	Objective	Key Performance Indicators	Key Initiatives	Frequency	Status/Notes	Impact
	3.1 Ensure sustainable economic development	% increase in passenger and freight volumes, by mode of transport	<p>2020/21 Air Passengers 787</p> <p>Sea Freight 2020/21 753 TEU (Twenty Foot Equivalent Unit)</p> <p>Air Passengers Target: 2851</p> <p>Sea Freight Target: TBD</p>	Annually	Total arrivals by air for Q1 = 258 Total arrivals by air for Q2 = 401 Total for year = 659	
	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	Milestones achieved in the Implementation of an Asset Management System	Asset Policy and Strategy approved and implemented. Asset management software purchased and implemented.	Quarterly	Asset Management Strategy drafted	
	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	% of SHG projects delivered on time and to budget.	100%	Annually	x projects in progress	
	3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community	EU Milestones	May 2020 – 9 out of 19 milestones complete	Quarterly	10 milestones complete	
	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	Milestones met for the Rupert's Port facility	Milestones complete as per plan Works commencing August 2021	Quarterly	Tenders evaluated and awarded.	
	3.1 Ensure sustainable economic development	Increase in working age population	2756 people	Quarterly?	[Still to discuss collection methodology with Stats office]	
		Improved metrics in Staff satisfaction survey	Develop , with HR , SSS and establish baseline	Annually		
	6.2 Ensure sustainable public finances by continuing to collect revenues	Number of actions in PFM reform programme achieved	Develop a new PFM Reform Programme	Annually	This is under discussion. The results of the upcoming Fiduciary Risk Assessment (FRA) will be taken into account.	