



Performance Reporting - Qtr 3 (Oct - Dec 2021)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2021/22	Reporting Frequency	3rd Quarter Progress	Rag Status
TREASURY, INFRASTRUCTURE & SUSTAINABLE DEVELOPMENT		% contribution to the budget from local revenues	Baseline: 2020/21 - 30%	Annually	Will be calculated at year end	
	3.1 Ensure Sustainable economic development	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	Awaiting political steer on new SEDP sectors to include in the analysis going forward before engaging with statistics. Change in SEDP for this year to be provided when available at year end.	
	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	Baseline now established for 2020/21: Self-employed Tax £207,059 Corporation Tax £933,710	
	3.1 Ensure sustainable economic development	Number of investors with approved investor status	May 2021 - 6 investors Increase in numbers of approved investors (8 investors)	Quarterly	6, with 1 awaiting their certificate	
	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	A baseline of one year for completing transactions has been agreed by the Property Section taking into consideration all of the processes involved.	
	3.1 Ensure sustainable economic development	Complete master planning exercise	Master planning exercise started	Quarterly	Ongoing. Project team established with GIS however limited resource in Susdev puts this at risk	
	3.1 Ensure sustainable economic development	The number of empty properties	Empty property 2016 census – 465 Empty properties 2021 census – 665 Target: 665	Annually	Still to be determined	
	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, in the first instance we will incorporate this into our regular check ups with investors to try and obtain financial information	
	3.1 Ensure sustainable economic development	% increase in passenger and freight volumes, by mode of transport	2020/21 Air Passengers 787 Sea Freight 2020/21 753 TEU (Twenty Foot Equivalent Unit) Air Passengers Target: 2851 Sea Freight Target: TBD	Annually	Completed at year end	

	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	Policy and strategy drafted, some final additions to be made to the policy regarding Heritage structures	
	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		
	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	PCB contract terminated in December, a new contract is being finalised. CFS on track for completion.	
			Complete concrete works for main CFS and CHF	Quarterly	PCB commenced and on track for completion	
	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	FRA received in Jan 22, Action will be agreed by 31 Mar 2022.	