

Performance Reporting - Qtr 4 (Jan - Mar 2022)

	see KPI also				
	% contribution to the budget from local revenues	Baseline: 2020/21 - 30%	Annually	Data currently unavailable. To follow.	
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	Work ongoing to determine methods of calculation	
3.1 Ensure Sustainable economic development	Self-employed and corporation tax revenues	To be determined upon receipt of 20/21 data.	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	Increase in revenues over time May 2021 - 6 investors	Quarterly	March 2022 - 7 investors, with an additional three awaiting issuance of certificate	
3.1 Ensure sustainable economic development	Improve access to Crown land for residential development - % of transactions completed within the agreed time frame	Increase in numbers of approved investors (8 investors)	Annually	15 applications were made during this quarter - 3 for commercial lease, 1 for commercial purchase, 2 for residential lease, 2 for residential purchase - 1 of which has been completed. 7 applications has been received for additional land	
3.1 Ensure sustainable economic development	Complete master planning exercise	Acquire 100% success rate	Quarterly	Engagement with SAERI-led MOVE-ON project will lead to the increased use of GIS data in decision making on land use going forward. This will inform master planning work once resource is in place.	
3.1 Ensure sustainable economic development	The number of empty properties	Master planning exercise started	Annually	Work ongoing to determine methods of calculation	
3.1 Ensure sustainable economic development	Contribution to the economy from businesses with approved investor status	Empty property 2016 census – 465 Empty properties 2021 census – 665 Target: 665	Annually	Work ongoing to determine methods of calculation	
3.1 Ensure sustainable economic development	% increase in passenger and freight volumes, by mode of transport	Establish system for collection - Increase	Annually	Total air arrivals for April 2021 to March 2022 - 1,954	
		2020/21 Air Passengers 787	Annually		
		Sea Freight 2020/21 753 TEU (Twenty Foot Equivalent Unit)	Annually		
		Air Passengers Target: 2851			
		Sea Freight Target: TBD			

TREASURY, INFRASTRUCTURE & SUSTAINABLE DEVELOPMENT	Objective	Key Performance Indicators	Key Initiatives	Frequency	Progress/Status
	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	Now called Draft Buildings Maintenance Policy and Draft Building Maintenance Strategy. Both Documents were presented to Senior Leadership and their comments taken on board. Draft documents presented to middle/senior managers across SHG at the end of March. To be presented to TIS&D Minister in April.
	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	9 EDIP Phase 1 strategic priority projects 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 and 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 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.
	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 Milestones complete as per plan	Quarterly	Landing 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.
	1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island	Milestones met for the Rupert's Port facility	Works commencing August 2021 Complete concrete works for main CFS and CHF	Quarterly	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. 3 Local tenders was received for the erection of the Steel frame buildings and has been evaluated, with a preferred contractor identified. Contract signing will be undertaken next quarter.
	3.1 Ensure sustainable economic development 6.2 Ensure sustainable public finances by continuing to collect revenues	Increase in working age population Number of actions in PFM reform programme achieved	2756 people Develop a new PFM Reform Programme	Quarterly? Annually	Resident working age population January 2022 - 2,590 New PFM action plan under construction following the outcome of the Fudiciary Risk Assessment carried out in early 2022.