

Introduction

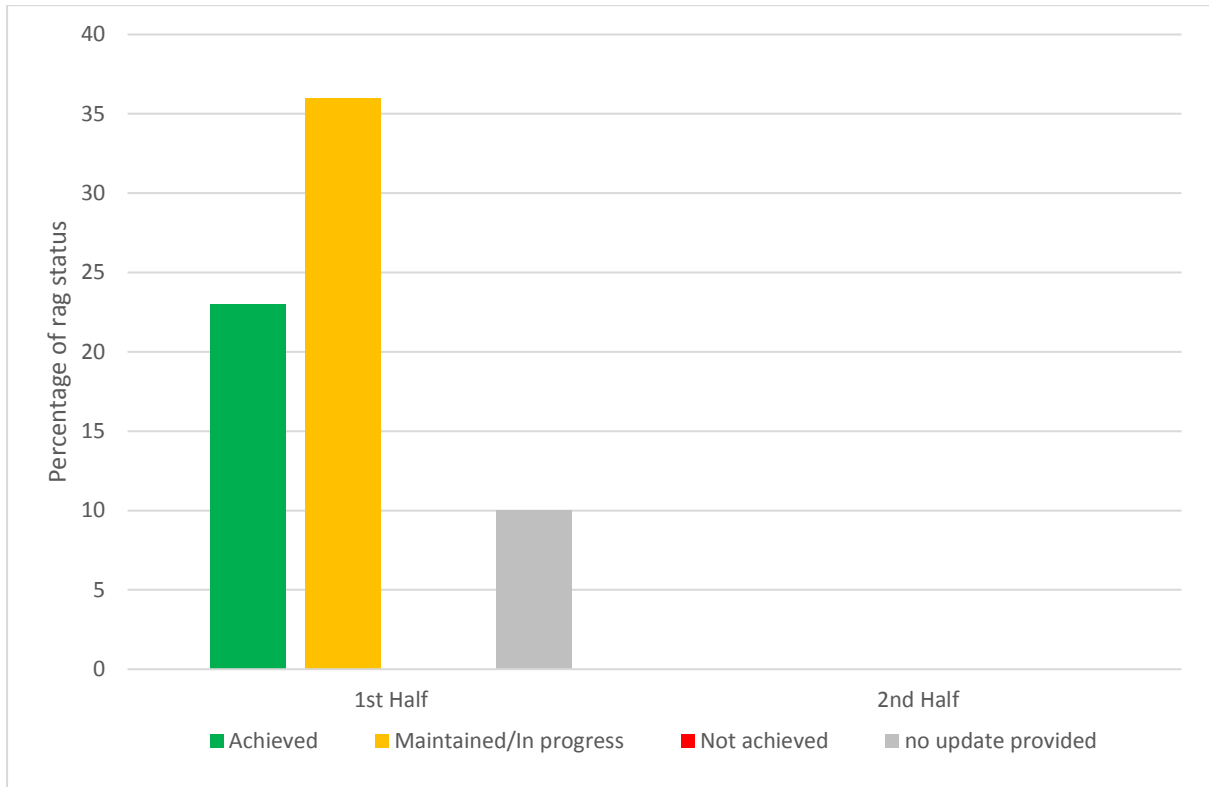
This report covers the status of SHG Key Performance Indicator reporting as at 30th September 2022 – **First half of the year** (Qtr 1 & 2) covering the **period April to September 2022**.

The delivery of SHG Goals and Objectives is monitored centrally using a total of 39 key performance indicators relevant to the six SHG Portfolio Strategy & Delivery Plans for the current financial year 2022/23. Directors are responsible for ensuring the submission of progress reports and supporting evidence in accordance with the agreed reporting cycle as set out in the table below:

PORTFOLIO DIRECTORATE	REPORTING CYCLE					OVERALL TOTAL
	MONTHLY	QUARTERLY	QUARTERLY/ ANNUALLY	6- MONTHLY	ANNUALLY	
Central Support Services: IT Performance Statistics Press Office Human Resources Transport		1		1	1 1 (2023)	4
Education, Skills & Employment		1			2	3
Environment, Natural Resources and Planning				5	2	7
Health & Social Care: Health Social Care		1 2			5	8
Safety, Security & Home Affairs: Police & Immigration HM Customs Maritime		1			1	2
Treasury, Infrastructure & Sustainable Development		3	1		8	12
Connect Sth Ltd	2				1	3
TOTAL	2	9	1	6	21	39

Current Status – A total of 62% of the Performance Indicator updates due for 1st half Year were received, 10% data remains outstanding as data is currently being collated and the remaining 28% indicators are annual targets with no progress to report during this period.

See chart below showing % of rag status for 1st half year:



For detailed report showing updates and achievements for first half year, please click the link below (Annex A)

Annex A

Notable Achievements 1st half-year (Qtr 1 & 2)



5486m² of roads surfaced



85% of all key Activities completed

Passenger volume by mode of air – 50% increase



100% of child protection cases reviewed within required timescales



11 plots released to or for development by QFTB



Community Care service users registered a 135 growth in Qtr 1 and a decay of 10% at the end of Qtr 2

23 applications
on housing
register' ie a
17.8%
reduction



48% of
diabetics had
good diabetes
management



Materials
Recycling Facility
developed and
operational within
2022.