

## Performance Reporting - Qtr 1 (April - June 2022)

see KPI also

| Portfolio Directorate                                       | Strategic Objective  | Performance Measure (Indicator)   | Target 2022-23  | Reporting Frequency | 1st Quarter Progress  | Rag Status |
|---|--|---|---|---------------------|---|------------|
| TREASURY,<br>INFRASTRUCTURE &<br>SUSTAINABLE<br>DEVELOPMENT | 3.1 Ensure Sustainable economic development  | % contribution to the budget from local revenues  | Baseline: 2020/21 - 30%   | Annually            | As at 30 June 2022 - out-turn is 26.2%  |            |
|   |  | Value – added GDP sectors   | 32%<br>Work with statistics to review enable extraction of new SEDP sectors to calculate GDP value added<br>Increase in value add to GDP of each of the sectors | Annually            | Work ongoing to establish data collection systems. To be picked up by new economist on arrival  |            |
|   | 3.1 Ensure Sustainable economic development  | Self- employed and corporation tax revenues   | To be determined upon receipt of 20/21 data.<br>Increase in revenues over time  | Annually            | N/A   |            |
|   | 3.1 Ensure sustainable economic development  | Number of investors with approved investor status   | May 2021 - 6 investors<br><br>Increase in numbers of approved investors (8 investors)   | Quarterly           | June 2022 - 10  |            |
|   | 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            | 22 transactions made up as follows: 21 transfers to include 11 QFTB and 1 lease. 88%  |            |
|   | 3.1 Ensure sustainable economic development  | Complete master planning exercise   | Master planning exercise started  | Quarterly           | on hold   |            |
|   | 3.1 Ensure sustainable economic development  | The number of empty properties  | Empty property 2016 census – 465<br>Empty properties 2021 census – 665<br><br>Target: 665   | Annually            | Determining how best to collect and monitor the evidence to support the indicator   |            |
|   | 3.1 Ensure sustainable economic development  | Contribution to the economy from businesses with approved investor status   | Establish system for collection - Increase  | Annually            | Work ongoing to establish data collection systems. To be picked up by new ETI manager   |            |
|   | 3.1 Ensure sustainable economic development  | % increase in passenger and freight volumes, by mode of transport   | 2020/21<br>Air Passengers 787<br><br>Sea Freight 2020/21<br>753 TEU (Twenty Foot Equivalent Unit)<br><br>Air Passengers Target: 2851<br>Sea Freight Target: TBD | Annually            | Total cumulative air passengers arrivals to date (April-June) = 506, more than double the number of arrivals for the same period last year. |            |
|   | 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           | Work ongoing to explore the feasibility of locally producing software to meet Infrastructure's needs.                                       |            |

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|--|--|--|--|--|-----------|--|
|  | 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  | <p>4 new EDIP micro projects for 2022/23 approved by TISD Minister in June 2022:</p> <ul style="list-style-type: none"> <li>- Erection of bus shelters</li> <li>- Jamestown wharf improvements</li> <li>- Public Information warning system</li> <li>- Post box walks/Select footpaths</li> <li>+ Bishops Bridge refurbishment carried over from last financial year</li> </ul> <p>Additional Projects (Non EDIP projects)</p> <ul style="list-style-type: none"> <li>- Bradleys Oxygen Plant</li> <li>- Bottom Woods CDA</li> <li>- Hospital Services</li> <li>- Maldivia House</li> <li>- Animal Handling Facility at Airport</li> <li>- Nn 4 Main Street</li> </ul> |
|  | 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 |  |
|  | 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 | <p>CFS yard completed with the exception of the fencing which will be erected once the steel frame buildings are erected.</p> <p>Works are progressing with the PCB site with works 20% complete.</p> <p>A contract to erect the steel frame buildings has been signed.</p> <p>Specifications for the ISPS fencing has been finalised and orders will be placed shortly.</p> <p>Port lighting has arrived on island.</p> <p>May 2022 - 2535</p>  |
|  | 3.1 Ensure sustainable economic development  | Increase in working age population                 | 2756 people                                | Develop a new PFM Reform Programme           | Quarterly | Developing PFM Action plan to be completed by October 2022.  |
|  | 6.2 Ensure sustainable public finances by continuing to collect revenues                                       | Number of actions in PFM reform programme achieved |  |  | Annually  |  |

To be updated upon return of HoSD

