

Performance Reporting - Qtr 2 (July - September 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	2nd Quarter Progress	Rag Status
TREASURY,	3.1 Ensure Sustainable economic development	% contribution to the budget from local revenues	Baseline: 2020/21 - 30%	Annually	Work ongoing to establish data collection systems. To be picked up by new economist on arrival	Red
		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		
	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	N/A	Yellow
	3.1 Ensure sustainable economic development	Number of investors with approved investor status	May 2021 - 6 investors	June 2022 - 10	Quarterly	Green
			Increase in numbers of approved investors (8 investors)			
	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	4 transactions as follows: 3 leases (including 1 x QFTB) and 1 transfer	Yellow
	3.1 Ensure sustainable economic development	Complete master planning exercise	Master planning exercise started	Quarterly	Excercise on hold	Red
	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	Work ongoing to establish data collection systems. To be picked up by new ETI manager	Yellow
	3.1 Ensure sustainable economic development	% increase in passenger and freight volumes, by mode of transport	2020/21 Air Passengers 787	Annually	Total cumulative air passengers arrivals to date (April-June) = 506, more than double the number of arrivals for the same period last year.	Green
Sea Freight 2020/21 753 TEU (Twenty Foot Equivalent Unit) Air Passengers Target: 2851 Sea Freight Target: TBD						
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. Update 041022- Software is currently been developed by the I.T. personnel. Draft software programme is expected in the next 3 months.	Yellow	

INFRASTRUCTURE & SUSTAINABLE DEVELOPMENT	Objective	Key Performance Indicator	Current Status	Frequency	Notes	Status
	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	EDIP micro projects are being implemented as follows: Erection of bus shelters: Public Consultation undertaken in August and planning applications submitted for development permission in September 22. Jamestown Wharf Improvements: Order has been placed for the anti-slip step covers. Rail specifications currently being reviewed. Public Information warning system: Locations and wayleaves obtained. Artist impression for public consultation was completed and consultation planned for October 2022. Post Box/Select footpaths: Due to resource constraints and insufficient information available to verify the conditions of the priority areas, it was agreed to seek assistance from local contractors to undertake this assessment. TOR's were prepared and registered with Procurement Services for advertising in October 2022. Bishops Bridge: Tender documentation and specifications updated. Procurement of a contractor will commence in October 2022.	Yellow
	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		Yellow
	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	Change request granted by Project Board to delay the concreting works for the PCB contract due to significant concreting works in Side Path and pressures to reopen before the end of year. Concreting works will recommence in November/December 2022. Foundation pads for main columns of the steel frame buildings completed and the main steel frame destuffed from containers. Contract for the fencing being reviewed by AG's chambers. Internal fitout tender documentation being prepared with a view to commence procurement in October 2022. Lighting received. Main cable to the transformer laid.	Yellow
	3.1 Ensure sustainable economic development	Increase in working age population	2756 people	Quarterly?	May 2022 - 2535	Red
	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	Developing PFM Action plan to be completed by October 2022.	Yellow