

Performance Reporting - Qtr 3 (October - December 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	3rd Quarter Progress	Rag Status
		% contribution to the budget from local revenues	Baseline: 2020/21 - 30% 32%	Annually	P8 November 2022 actual = 31.0% P8 YE Projection = 30.1%	Green
	3.1 Ensure Sustainable economic development	Value – added GDP sectors	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 establish data collection systems. To be picked up by new economist on arrival	Red
	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	Red
	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	June 2022 - 10	Green
	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

**TREASURY,
INFRASTRUCTURE &
SUSTAINABLE
DEVELOPMENT**

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

Work ongoing to establish data collection systems. To be picked up by new ETI manager

Annually

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)

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

Air Passengers Target: 7851
Asset Policy and Strategy approved and implemented. Asset management software purchased and implemented.

Quarterly

Update 09/01/23 – Draft software was developed with the help of John Moyce from the IT section. Software will be expanded with more data as the assets gets inspected and repaired.



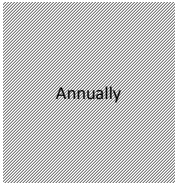
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p>	<p>% of SHG projects delivered on time and to budget.</p>	<p>100%</p>	<p>Annually</p>	<p>EDIP micro projects are being implemented as follows: Bishops Bridge - Tenders received, evaluated and contract awarded to Ambledale Workshop. Contract signed on the 5 December 2022 Erection of bus shelters: Planning permissions were granted. Levelwood - Tenders submitted, evaluated and contract awarded and contract signed on 15 December 2022. Hutts Gate - Tenders received, evaluated and contract awarded and signed in December 2022. Two Gun Saddle - Tenders submitted and evaluated and contract awarded. Contract signing will take place in January 23. Scotland - Currently out for tender. Jamestown Wharf Improvements: Non slip grip mat arrived in December 22. Installation will be in January 2023. Public Information warning system: Development Permission granted for all 3 locations in December 2022. Procurement documentation finalised. Post Box/Select footpaths: Contractor appointed to undertake the assessment. Assessment was completed and signed off in December 22 and tender documentation produced for Contractor to undertake the works.</p>	
	<p>3.3 Ensure Digital Strategy and Fibre Optic Cable delivers intended benefits to the whole community</p>	<p>EU Milestones</p>	<p>May 2020 – 9 out of 19 milestones complete Milestones complete as per plan</p>	<p>Quarterly</p>	<p>A derogation to neutralise one of the indicators was approved by the European Commission. All remaining milestones has been met with the final payment from the EU received in December 2022.</p>	
	<p>1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island</p>	<p>Milestones met for the Rupert's Port facility</p>	<p>Works commencing August 2021 Complete concrete works for main CFS and CHF</p>	<p>Quarterly</p>	<p>Works recommenced on the PCB site and steel frame erection contract in December 2022. Contract for the fencing still being negotiated with Procurement/AG's Chambers and Supplier.</p>	
	<p>3.1 Ensure sustainable economic development</p>	<p>Increase in working age population</p>	<p>2756 people</p>	<p>Quarterly?</p>	<p>Internal fitout tender documentation reviewed and minor adjustments required. Procurement to commence in January. May 2022 - 2535</p>	



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



The first draft of the PFM Action plan has been completed and consultation is now required. It is planned that this will be finalised by the end of February 2023.

