

Introduction

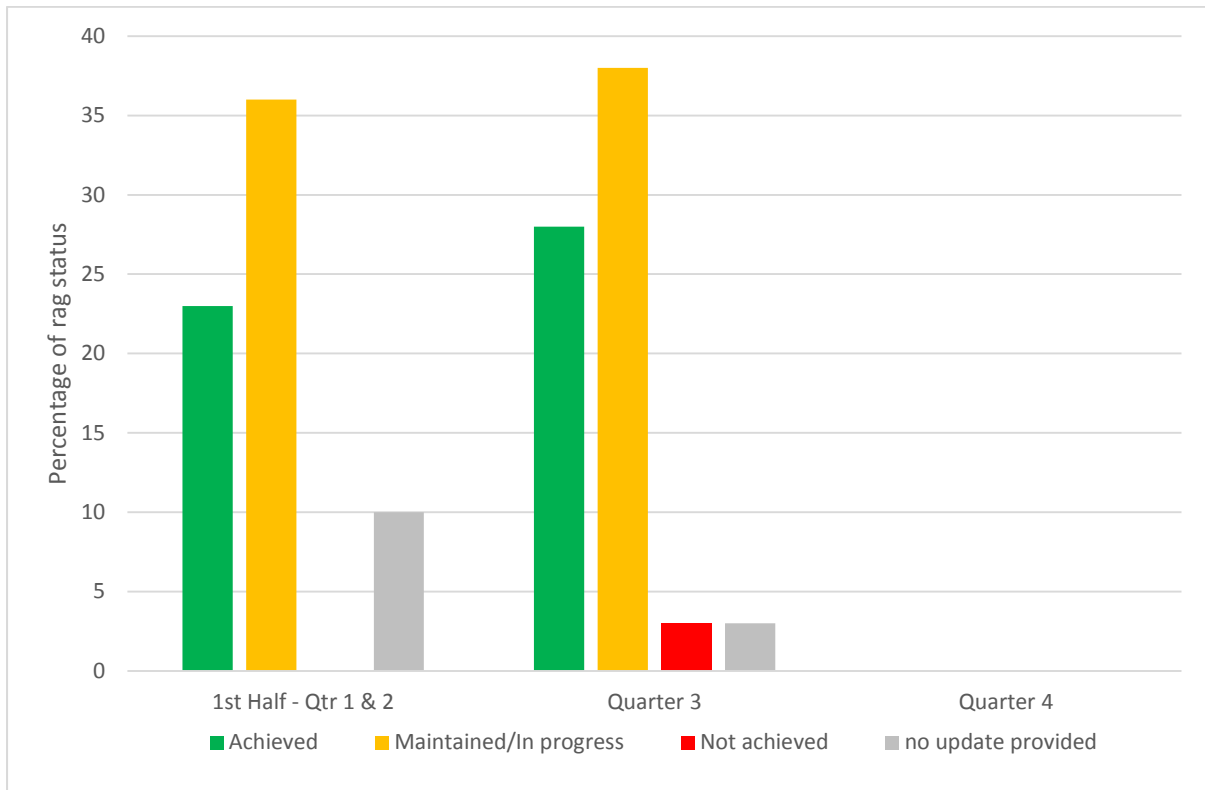
This report covers the status of SHG Key Performance Indicator reporting as at 31st December 2022 – **Quarter 3** covering the **period October to December 2022**.

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					
	MONTHLY	QUARTERLY	QUARTERLY/ ANNUALLY	6- MONTHLY	ANNUALLY	OVERALL TOTAL
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 74% (29) of the Performance Indicator updates due for Quarter 3 were received, 3% (1) data remains outstanding as data is currently being collated and the remaining 28% (11) indicators are annual targets with no progress to report during this period.

See chart below showing % of rag status for 3rd quarter of the year:



For detailed report showing updates and achievements for Quarter 3, please click the link below (Annex A)

Annex A

Notable Achievements within Quarter 3:



4000m2 of roads surfaced... cumulative total of 9846m2



85% of all key Activities completed

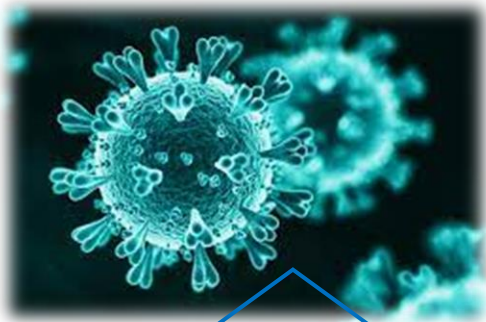
Passenger volume by mode of air – Percentage change = +2.9%
Recent counts have shown that passenger volumes are starting to slowly recover after the impact of the COVID pandemic



Decrease in unplanned interruptions:
Electricity (not exceeding 95) YTD – 43,
Water (not exceeding 1,150) YTD – 708



33% achieved.
6 individuals set a quit in Q3



Strategy for the management of COVID-19 established and implemented throughout the re-opening of the island.
Strategy approved by IEG

