

## Performance Reporting - Qtr 4 (January to March 2023)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	4th Quarter Progress	Rag Status
	SO.31 Implement strong financial management to ensure effective collection and use of public finances	% contribution to the budget from local revenues	Baseline: 2020/21 - 30% 32%	Annually	31% (£14.27M local actual / £43.983M total actual)	Yellow
	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	Sustainable Development working with stats and FCDO to develop M&E framework for St Helena - ongoing	
	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	2022/23 = £1.296 million Compared to previous year 2021/22: Self-employed Tax £207,059 Corporation Tax £933,710	Green
	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	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 as follows: 1 residential, 3 commercial (36 transactions completed in total for the year out of a total of 25 targeted.ie 136% transactions completed).	
	3.1 Ensure sustainable economic development	Complete master planning exercise	Master planning exercise started	Quarterly	No longer being taken forward for strategic reasons	

**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

Unable to calculate until next census

3.1 Ensure sustainable economic development

Contribution to the economy from businesses with approved investor status

Establish system for collection - Increase

Annually

To be determined

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

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

Reactive job requests are now logged using the asset number of the specific asset. This will enable over time, to see what work were requested / done on what asset. Will also show how much was spent on a specific asset and also what type of repairs were requested the most i.e. painting , plumbing, electrical etc. The appointment of a Building Condition Inspector is the next critical step to getting the software further upgraded and operational.

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

Based on the five EDIP micro projects which were approved in June 2022, the following were completed by March 2023

**Bishops Bridge** - completed 17 March 2023  
**Erection of 3 bus shelters and relocation of an existing:**  
**Levelwood** - Completed 17 February 2023  
**Hutts Gate** - Completed 23 January 2023  
**Two Gun Saddle** - Completed 13 February 2023  
**Scotland (relocation)** Completed 13 March 2023

**Jamestown Wharf Improvements:**  
**Non slip grip mat** - installed January 2023  
**Stainless Steel frame** - Completed January 2023  
**Chain Links** - Installed 13 March 2023  
**Wharf Landing Steps** - Not completed by March 2023 due to adverse sea conditions but aim to complete by end April 2023.

**Public Information warning system:**  
**Upper & Lower Ruperts and Canarvon Court**- Completed March 2023

**Post Box/Select footpaths:**  
Eleven paths were identified and all works were complete by March 2023.



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

PCB yard 65% completed.  
Steel Frame Buildings erection ongoing - 40% completed.  
Legal delays with fencing - form of contract not agreed by all parties.  
Internal fitout tender published

3.1 Ensure sustainable economic development

Increase in working age population

2756 people

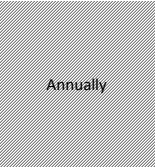
2507 people

Quarterly?

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

