

EXECUTIVE COUNCIL

CONFIDENTIAL

Title of Report: FIG Performance Management – Q4 Results

Paper No: 163/14

Date: 27th August 2014

Report of: Head of Policy / Statistics and Performance Officer

1. Purpose

- 1.1 To present a summary of departmental Service Level Objectives for the Quarter 4 monitoring period (April – June 2014).

2. Recommendations

- 2.1 Honourable Members are invited to:

- Review all Quarter 4 (Q4) and annual results and raise any necessary performance results (positive or negative) that may be relevant to any departments within their portfolio.
- Approve the publication of this report and the supporting Annex which summarises performance against a number of key indicators of public interest.

Note: The Annex titled “FIG Corporate Performance: Highlights Q4” does not contain all indicators – merely a selection that may be of public interest. The full report containing all indicators is circulated internally to Directors, but as many of these relate to internal operations they are not deemed suitable for public release and hence are not included in the public document.

3. Additional Budgetary Implications

- 3.1 None

4. Background

- 4.1 Performance management in Government is an important process as it provides a means by which to measure the effectiveness and responsiveness of Government to meeting the needs of the community. Within Government the

process is an essential tool to ensure that services are improving and being delivered efficiently.

- 4.2 Each department of Government produces a Business Plan setting out Service Level Objectives (SLOs). SLOs are specific, operational measures of achievement which can be monitored throughout the year. The SLOs for 2013/14 have been updated and amended to reflect each Department's current priorities and be consistent with the current Island's Plan¹.
- 4.3 In the 'Review of the 2008 Review of the Falkland Islands Government' it was recommended that performance management needed to be simplified with the number of indicators radically reduced. Following the recent review of performance indicators there has been a 56% reduction in the number of indicators, from 365 to 161. This is intended to provide a sharper focus on a smaller range of genuinely important performance indicators that are meaningful to Members, employees and the general public. Whilst 161 indicators may appear to be a large number, this reflects the diverse range of services across 11 directorates and almost 40 individual departments within government.
- 4.4 Progress against all objectives is reported to the Chief Executive and the Head of Policy on a quarterly basis. The collation of the quarterly results and the production of the report is the responsibility of the Policy Unit. In previous years this has become a fragmented and labour intensive task; therefore a centralised performance management system has been adopted (ExCo: 138/13) to simplify the data collection and reporting process.
- 4.5 The Corporate Performance Management software is a web hosted tool which is provided by Covalent Software and enables individual users to update their departmental SLOs. Once the quarterly updates have been completed the Statistics and Performance Officer is able to produce a number of reports which can be submitted to ExCo at the end of each quarter.
- 4.6 Adopting this approach promotes greater ownership and responsibility of performance indicators, and ensures that all performance data will be stored in one place allowing reporting to be completed in a more efficient manner than has been possible in the past.
- 4.7 The attached papers detail the headline results from the Q4 – Quarterly Performance Report. The process of measuring the objectives is based on a RAG (Red, Amber, Green) system therefore if a department is underperforming by 10% or more this equates to a “Red” score, underperforming by less than 10% equates to an “Amber” score and hitting or exceeding your target equates to a “Green” score.
- 4.8 In Quarter 3 a formal report was submitted to ExCo (ExCo: 130/14) detailing Q3 performance, this also contained comparators to Q2. This paper is structured in the same format and is intended as a follow up to the last report and provides

¹ SLOs have been revisited during the 2014/15 Business Plan cycle and a revised and updated suite of indicators will be reported on from Q1 2014/15 onwards to ensure their relevance to the new Island's Plan.

an update with all Q4 results and trends. There are also annual comparators from Q1 to Q4 as this is the final report for the 2013/14 financial year.

- 4.9 In previous quarters, departments and directorates have been given a 3-week time frame from the end of the quarter, to report their results. This 3-week period has often been exceeded, resulting in the Q3 Performance Report being submitted to ExCo almost 8 weeks after the end of the quarter. To address the protracted reporting period CMT agreed a 7-day deadline for submission of results in Q4.
- 4.10 Despite the tight submission deadlines the response from directorates was extremely positive, in total only 10 indicators (7%) were not reported and there were a number of external factors why some of these results could not be reported. On the whole, departments did an excellent job in collating and reporting in Q4, despite this quarter requiring the highest number of indicators to be reported (as a result of the inclusion of numerous indicators that are only reported at financial year end); therefore the cooperation from departments needs to be acknowledged and commended.
- 4.11 In total, 148 indicators were due to be submitted in Q4, these included a combination of quarterly and annual indicators, there were also a number of contextual indicators, these are reported for information only and no targets are set.

5. Financial Implications

- 5.1 None

6. Legal Implications

- 6.1 None.

7. Human Resources Implications

- 7.1 None.

Performance Management – Quarter 4: Headline Results

1. Overview

- 1.1 The Performance Management reporting period runs from July to June, therefore Quarter 4 (Q4) consists of the months April, May and June. All departments are requested to submit their quarterly results during July, for formal submission in July/August. This being the end of the Financial Year, the report for this quarter also includes a number of indicators which are reported only once a year.
- 1.2 The results for Q4 are positive with over 66% of indicators achieving their target. There were 7% of indicators without any results submitted for Quarter 4, which is a 2% increase from Q3. Whilst this is a marginally regressive step compared to Q3, it should be noted that reporting times were reduced from 3 weeks to 7 days in Q4 and this had an impact on a number of indicators. It may not be possible to achieve 100% due to a number of problems arising in relation to how information is recorded², or unforeseen circumstances arising that were not anticipated at the beginning of the reporting period.

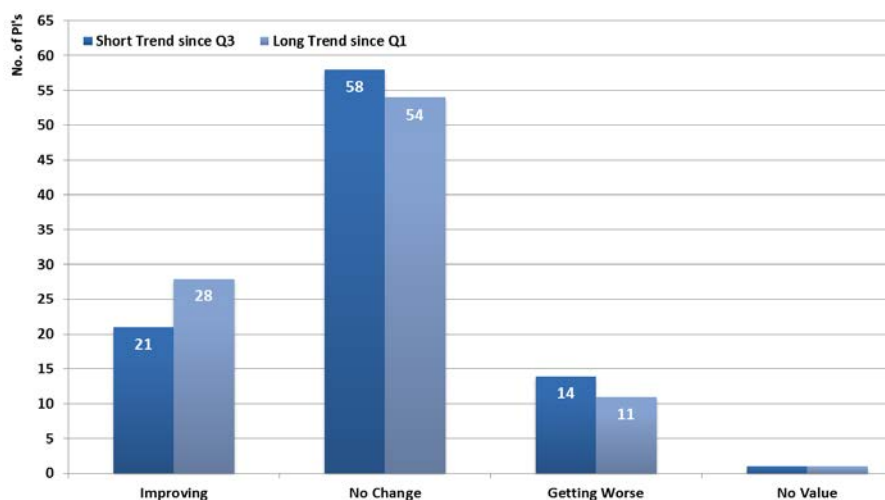
Total number of indicators due for Quarter 4: 148 (Quarterly & Annual submissions)

Performance Indicator - RAG Status

Red	Amber	Green	Contextual	Not Reported
20%	6%	66%	1%	7%

2. Trends: Quarter 3 – Quarter 4

- 2.1 Overall in Q4, the results showed an improvement; with the results for 22% of quarterly indicators improving and 62% experiencing no change in score. Only 15% of indicators reported a worse score than Q3. The number of indicators witnessing a decline has decreased by 4% since Q3. The remaining 1% did not have any results recorded (the unrecorded indicators may have had Q3 results submitted but no comparison can be drawn without Q4 results).



*Based on quarterly targets only

² These issues are being addressed in the new suite of indicators for 2014/15

- 2.2 The Treasury as a department observed more short term and long term improvements than any other department, with 4 indicators improving compared to Q1, and 5 of the indicators improved since the previous quarter.
- 2.3 In Q4 there were two indicators across FIG that slipped from a 'Green' status to 'Red' status between Q3 and Q4. One of the indicators which experienced the aforementioned change was within the Fisheries Dept. that aims to inspect 10% of Loligo vessels at sea but due to a short fishing season and higher priorities being placed on Illex and Finfish (explained in 2.7) this target was not met.
- 2.4 The other indicator which changed from 'Green' to 'Red' was within the Public Works dept. where 68% of responsive repairs were carried out within 3 days of notification (significantly below the target of 85%). It needs to be noted that during Q4, there was a discrepancy in the priority level (Priority Level 4 or higher) of which the 3 day response times were applicable and recorded; this in turn has had a negative impact on the figures this quarter, this will be addressed in the next quarter.
- 2.5 There were 3 indicators which experienced a slip from 'Amber' to 'Red'; two of these were within FIGAS. The two indicators within FIGAS were related to passenger hour load. The target expects an annual increase in the passenger hour load factor of 0.2 (Target: 4.14 per hour) and for local flights and 0.6 (Target: 8.00 per hour) for tourist flights. Both of these targets were not met in Q4. One likely reason for this change could be Q4 being outside of the peak season, during winter, which may influence the number of FIGAS passengers. The targets will need to be altered in 2014/15 to reflect seasonality.
- 2.6 The other indicator which slipped from 'Amber' to 'Red' was related to the Agricultural Dept., the target for the number of farms leasing/buying bulls and using artificial insemination was not met. The aim is for 10 per quarter but only 5 were leased or bought in Q4.
- 2.7 There were a greater number of indicators that showed an improvement rather than deterioration. In total, 8 indicators changed from 'Red' or 'Amber' to 'Green' between Q3 and Q4 which is a positive sign. The number of Illex and Finfish vessels inspected at sea exceeded the targets set by Fisheries which substantiates the claim relating to Loligo vessels (see 2.3).
- 2.8 Three indicators within the Treasury also saw an improvement, which meant all Treasury indicators were achieving the targets set for Q4. The improved indicators included undisputed payment vouchers processed on time, collections not exceeding 25% of receivable income and responding to enquiries and orders from the note and coin agent.
- 2.9 Emergency Services also saw a number of indicators improve between Q3 and Q4; one of the indicators was within the Fire & Rescue Dept. which saw an increase in the number of training hours retained staff received. The Royal Falkland Islands Police also saw an increase in their crime detection rate, which increased by 15 percentage points in Q4 compared to Q3.
- 2.10 The following section provides a brief breakdown of key developments for each directorate and specific departments in Q4.

3. Directorate Overview for 2013/14

3.1 Attorney General's Chamber

Indicator Status

Red	Amber	Green	Not Reported	Contextual
6	0	6	3	0

In total, 40% of the Attorney General's Chambers targets were not achieved by the end of 2013/14, 40% were on target and 20% were not reported.

- ADSL service provision was on target; therefore the service provision of telecommunications was "fair" for 80% of the quarter and this was consistently on target throughout 2013/14.
- 42% of the Camp aerodromes were inspected in Q4, which is below target but a considerable improvement from Q2 (0%) and Q3 (10%)
- The percentage of external audit findings resolved has increased to 80%, which does not meet the 95% target but is a 47% increase from Q2 and Q3.
- Regulatory Services have seen one of the highest number of long term improvements since Q1, with three of their indicators improving over the 2013/14 period.
- All three targets set by the Registry were met in Q4 and have been in every quarter; although there was no result for their annual budget indicator. The reason this indicator was not reported was due to the performance reporting deadline passing before Registry had received their final end of year financial statement.
- Two indicators within Legal Services could not be reported due to the business satisfaction survey not being carried out.

3.2 Central Services

Indicator Status

Red	Amber	Green	Not Reported	Contextual
7	4	14	5	0

The vast majority of targets set by Central Services have been met; almost 50% of indicators that were due to be updated in Q4 achieved their targets.

- Computers Department have achieved all their Q4 targets and have seen annual improvements for all indicators.
- Stanley Leisure Centre has reduced its annual deficit (operating costs) to £216k, which is 28% lower than their £300k target. A number of indicators were not reported, this is partly due to the unforeseen complications associated with swimming pool which had an indirect impact on other areas within the Leisure Centre.
- FIGAS achieved over 90% of their commercial air transport operations revenue target; Q3 saw the target exceeded but Q4 saw a decrease in revenue. This can be

explained by the decrease in passenger's loads per hour, which could be due to seasonality.

- Internal Audit were unable to meet their annual targets for 2013/14.
- All quarterly indicators for Fox Bay have been consistently met throughout 2013/14; the only annual target set was not achieved as the resident satisfaction rating (57%) did not meet the 75% target.

3.3 Education

Indicator Status

Red	Amber	Green	Not Reported	Contextual
1	0	8	0	0

The Education indicators are currently under review and due to directorate changes during Q1 & Q2 some of the indicators are now deemed unrealistic, unachievable and no longer relevant.

- The aim of establishing virtual classrooms in 100% of Camp learning and development environments has been achieved.
- One of the annual targets set by Education was to complete the annual curriculum review for both schools by September; this is continually reviewed throughout the year and has therefore been achieved.
- The target of 100% of SEN (Special Educational Needs) students had an identified learning goal was also met.
- The aim of introducing one new apprenticeship by June 2014 was met.
- The number of 14-16 year olds undertaking young apprenticeships was five, which exceeds the target of three for the academic year.
- The number of SIMS (School Information Management System) users has increased to 100% from 50% in Q2 & Q3.

3.4 Emergency Services

Indicator Status

Red	Amber	Green	Not Reported	Contextual
1	2	19	1	0

Only one indicator scored a 'Red' status within the Emergency Services directorate in Q3. In total, 83% of the Emergency Services targets were achieved.

- Customs & Immigration achieved all but one of their targets in Q4; there was an "Amber" status for the number of invoices processed, as the results fell 5% below the 95% target. Staff absence and operational duties were attributed for this under achievement.
- All of the Fire & Rescue indicators have achieved 'Green' status in Q4.
- All emergency calls within the Stanley boundary had a Fire & Rescue officer at the scene within 10 minutes.

- 209 hours of training were received by retained staff throughout 2013/14, which is over double the number of hours set.
- RFIP achieved all but one of their targets in 2013/14.
- The number of acquisitive crimes committed was 60% lower than the number committed during 2012/13.
- The number of repeat anti-social behaviour incidents did not exceed the maximum target of 31.
- All RFIP callouts after hours were responded to; with an officer attending the scene within 15 minutes. In Q4, 93% of callouts during working hours had a police officer attend the scene within 10 minutes; this narrowly missed the target of 94% for Q4.
- Crime detection rates improved in every quarter during 2013/14, with the detection rate achieving 86% in Q4, which is 3% higher than the target set.
- FIDF achieved all of their targets with the exception of one, which was due in part to helicopter availability constraints at Mount Pleasant.
- All scheduled FIDF exercises were carried out before June 2014 and although one exercise was not completed due to helicopter availability an adapted exercise was still carried out.

3.5 Health and Social Services

There have been no formal indicators agreed for Health due to directorate changes but the following update has been provided by the Director Health to inform FIG of service level performance for Q4.

Monitored evidence for the period April – June 2014 shows:

- (i) 99% of patients have been able to see a GP on the day thereby avoiding the need to attend A&E.
- (ii) 100% of patients requiring emergency dental treatment have also been seen. For non-emergency treatment the wait is currently 3 weeks. The dental department will be looking to improve on this and aim to reduce waiting times to one week.
- (iii) There have been 36 referrals to Social Services, all are allocated.
- (iv) There were 8 complaints for this quarter; all 8 have been completed to patient satisfaction and 0 are on-going

3.6 Human Resources

HR indicators have been reviewed and new indicators are proposed for the 2014/15 reporting period.

3.7 Legislative Assembly

Indicator Status

Red	Amber	Green	Not Reported	Contextual
0	0	4	0	0

Legislative Assembly achieved all their targets for Q4, hitting 100% in all 3 of the quarterly indicators and achieving their one annual target. All minutes and agendas were produced within the given time frames for ExCo and Legislative Assembly. The indicators measured by Legislative Assembly are as follows:

- Agendas and minutes for MLAs in relation to ExCo produced within 14 days.
- Agendas and minutes for Legislative Assembly produced within 1 month of meeting.
- Pre-ExCo Paper review and minutes produced within 1 month of meeting.
- United Nations – 2 MLAs to attend C24.

3.8 Mineral Resources

Indicator Status

Red	Amber	Green	Not Reported	Contextual
0	0	7	0	0

All quarterly indicators due for update in Q4 within Mineral Resources have been met, with 100% of all targets being met.

- In 100% of cases, acreage rents and licence fees have been received.
- 100% of Production Licence holders rate the service as very good in the biannual survey.
- In 100% of cases, applications received for exploration licences, award or assignment of production licences and well and rig safety case consents have been forwarded for consideration by ExCo at their next scheduled meeting.
- All requests for information were responded to within 5 working days.
- All press media requests for assistance with articles and interviews, were answered within 1 working day.
- All data received from Daily Reports during survey work and offshore drilling was entered into the database within 3 months of completion of activity.

3.9 Natural Resources

Indicator Status

Red	Amber	Green	Not Reported	Contextual
7	0	9	1	1

Over 40% of Natural Resource targets are not being achieved but this has fallen since Q2 where this figure was over 50%. There are a number of indicators for the Fisheries Dept. which are falling short but this is due to the volatility of fishing activity during the year and a change in priorities during the quarter. These indicators are planned to be amended for 2014/15, to provide less sensitive measures.

- There were no Loligo vessels inspected at sea in Q4 but this is due to Illex and Finfish vessels taking priority during this quarter.
- The number of Finfish vessels being inspected was 21% in Q4, exceeding the 20% target.
- In Q4, 34% of Illex vessels were inspected which exceeded the 30% target and the number of Illex vessels inspected doubled from Q3.
- Fishery Statistical bulletin was produced by the end of February.
- The management and conservation advice was not completed by the end of June 2014. There was a delay due to the arrival of a new member of staff and data had to be re-analysed to take account for a change in the fishing pattern last year with vessels not targeting Rock Cod.
- Discards of juvenile fish were not reduced during 2013/14; however the introduction of the square mesh panel in mesh of Finfish trawlers and the increase in the mesh size of the net in 2015 is aimed at reducing catch of juvenile fish and hence discard.
- All agricultural welfare complaints were followed up within 24 hours in Q4 and have been throughout 2013/14.
- The number of improved agricultural extension farm visits exceeded the target in Q4 and did so in every preceding quarter; the number of actual visits (190) for the year comprehensively exceeded the annual target (80).
- All monthly veterinarian reports were issued in relation to the veterinary oversight of the abattoir for EU compliance during 2013/14.
- In total, 119 veterinary inspections were carried out on Falkland Island fishing vessels to ensure EU export standards were being met.
- The number of articles written by the Agricultural Dept. fell below their quarterly target but this is partly due to the changes in publication frequency of the Wool Press which has been reduced to bi-monthly.

3.10 Policy

Indicator Status

Red	Amber	Green	Not Reported	Contextual
4	1	13	0	0

Overall, 72% of Policy indicators were on target in Q4. There was an increase in the number of targets compared to Q3 but this was due to there being a number of annual indicators submitted in Q4.

- The proportion of planning applications determined within 8 weeks of registration was 77% in Q4. This is a 4% increase since Q3 but it is still below target; the figures reflect a period without a clerk and second town planner. There were a number of complex applications in Q3 & Q4 such as the Temporary Dock Facility and Prison extensions. A number of applications were delayed being determined at the request of the applicant so they could amend/submit additional information to deal with specific issues.
- In every quarter, 100% of EPO (Environmental Planning Officer) statements on planning appeals have been prepared within 30 days of receipt.

- Environmental Planning (EP) are falling 8% below their target (95%) of achieving the number of building permit applications determined within 2 months, this has stayed at a similar level throughout 2013/14 with an overall average rate of 86.5%. EP have been trying to avoid issuing Building Permits until planning applications have been issued, as previously people have assumed that the Building Permit is also the planning permission. Thus the issuing of Building Permits is influenced by the granting of planning permission.
- Over 83% of Archive enquiries are responded to within the same day, which has increased by 5% since Q3.
- The National Accounts data has been produced on time and is awaiting ExCo approval.
- The new performance management tool has been implemented and utilised since the beginning of 2013/14 financial year. The improvement to the performance reporting process has been partially achieved; with all quarterly reports being submitted to CMT within a month of quarter end, but due to meeting dates it has not been possible to submit to ExCo within 1 month (typically there is a three week lead-in time for papers to be tabled at ExCo).
- 100% of all Policy Unit requests have been responded to within 3 working days of receiving the enquiry.

3.11 Public Works Department (PWD)

Indicator Status

Red	Amber	Green	Not Reported	Contextual
3	0	5	0	1

In Quarter 4, Public Works submitted all indicators as well as missing indicators from previous quarters. As well as their four quarterly indicators PWD also reported, four annual indicators including a contextual indicator relating to capital projects which is submitted in Q4.

- 68% of all responsive repairs were carried out within 3 days, which is a decrease of 21% since Q3 meaning PWD are currently underachieving on this indicator. Throughout the year they have achieved their target in Q2 & Q3. The average proportion of responsive repairs carried out in 2013/14 was 80.5%, which is 4.5% below target. Problems relating to the recording of responsive repairs in Q4 had a negative impact on Q4 results (see para 2.4).
- 81% of Government Housing has been available for re-let within 4 weeks of vacancy; this has not changed since Q3 and still exceeds the 80% target set. The average result for 2013/14 was 87%.
- 80% of the Class A road network was graded at least twice in 2013/14, which is 20% under the 100% target. Both the targets for the grading of the Class B & C road networks have been achieved with 100% of both roads networks being graded at least once during 2013/14.
- The potable water supply exceeded 120% of the two day demand for water and the quality of the water met 99% of human health parameters 98% of the time.
- 100% of capital projects were completed on time in 2013/14.

Note: Director of Public Works requested “Quarterly over/under spend of approved Capital Projects budget” not be monitored as it is not possible to provide accurate results within the given reporting period.

3.12 Treasury

Indicator Status

Red	Amber	Green	Not Reported	Contextual
0	2	13	0	0

The vast majority (87%) of Treasury service level targets are being met, with no indicators reporting a ‘Red’ status.

- The receipt of tax POAT returns received within 14 days of month end, was 89% against a target of 91%, this was a 3% improvement compared to Q3. Due to the way in which this indicator is calculated the previous figures were altered retrospectively to accurately reflect public holidays and weekends.
- 94% of year end employer annual returns are processed on the database by February 28th; this was marginally below the 96% target.
- There has been a continuous improvement in the provision of debtor statements following the end of each month. This has decreased from 11 days to 2 days; the target for this indicator is 5 days.
- 87% of tax returns received by 31st July were assessed by 1st September, exceeding the target by 5%.
- All 11 indicators within the Treasury department (excluding the Tax Office) achieved their target. Treasury experienced the most continual improvement throughout 2013/14.
- Monthly Budget Control reports were circulated within 1.5 days of each month in Q4 and circulated within 1.46 days on average, throughout 2013/14, this was comprehensively below the 5 day target set.
- Undisputed payment vouchers were processed within 9 days, 98% of the time in Q4, which is achieving its target. The annual average of 96.9% however is slightly lower than the 98% target.
- There has been a significant improvement in the gross rent arrears; the proportion of gross rent arrears compared to gross annual rent was 11.3% in Q1 and has been reduced significantly in Q4. The average proportional figure for 2013/14 was 3.23%, which is below the 3.4% target.
- There has also been a substantial improvement in the overall arrears as a proportion of invoiced income. The quarterly target is not to exceed 25%, in Q1 the total was 22%, this was reduced to 7% in Q4. The annual average proportion was 17.8% throughout 2013/14.
- Requests for information were consistently responded to within 9 days during 2013/14 and this was achieved in every quarter.

4. Summary

There have been very positive results in Q4, with FIG on target corporately, with 64% of all targets being met. In total 83% of indicators have improved or stayed the same since Quarter 1. There were still a number of indicators outstanding but the reporting timeframe was reduced by two weeks in Q4 which caused a problem for a number of departments and therefore they were unable to report their indicators.

All directorates were extremely cooperative and considering there were more indicators in Q4 than any other quarter the proportion submitted was high. The one week reporting time frame may be taken forward for future reporting periods, to maximise the efficiency of the performance management process.

Indicators for the 2014/15 business year are being reviewed as part of the business planning cycle. Directors should have received feedback on the new indicators and have provisionally agreed the new indicators which are to be monitored from 1st July 2014.

FIG – Q4 Performance Indicators: All Directorates (Public Summary)

Report Type: Quarterly & Annual Performance

Report Author: Policy Unit – Statistics & Performance Officer

Generated on: 15 July 2014

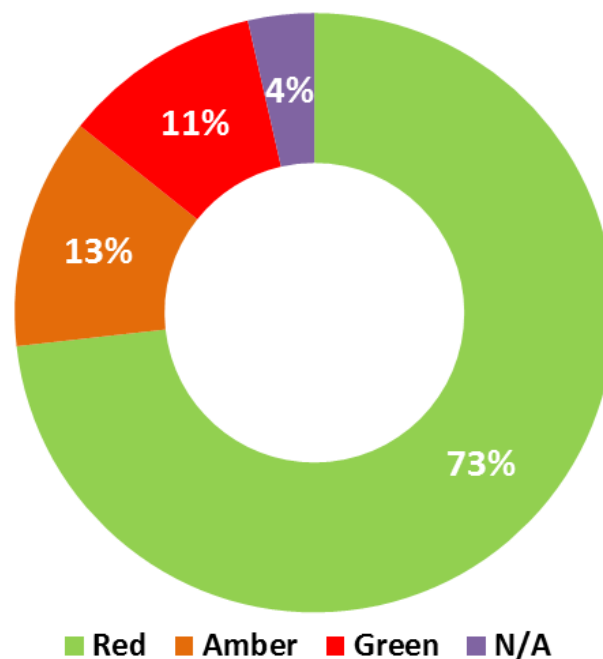


PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Q4 - Traffic Light Report










Annual Indicator
Quarterly Indicator



Agriculture

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Agriculture	SLNRAG08	Veterinary oversight of the fishing industry to ensure compliance with various EU regulations so as to enable exports of fishery products to the EU: Inspections of FI fishing vessels	This is a contextual indicator collected annually in Q4									119	N/A	N/A		N/A	N/A
Agriculture	SLNRAG09	All animal welfare complaints followed up within 24 hours	100%	100%		100%	100%		100%	100%		100%	100%				Aim to Maximise

Computer Department

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Computer Department	SLCSIT04	Achieve 99.9% up-time of the network and key systems.	99.34%	99.9%		99.99%	99.9%		100%	99.9%		100%	99.9%				Aim to Maximise
Computer Department	SLCSIT05	Attain 80% customer satisfaction with the service by 2013/14.	This is collected annually in Q4									94%	80%	N/A		N/A	Aim to Maximise

Customs & Immigration

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Customs & Immigration	SLESCI03	95% of work / residence permit applications processed within 8 working days of receipt	100%	95%		100%	95%		99%	95%		99%	95%				Aim to Maximise
Customs & Immigration	SLESCI06	98% of imports and exports documentation processed within 3 working days	100%	98%		98%	98%		100%	98%		100%	98%				Aim to Maximise

Annual Indicator
Quarterly Indicator

Education

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Education	SLEDED03	100% of SEN (Special Educational Needs) pupils to have an identified learning goal	100%	100%	?	100%	100%		100%	100%		100%	100%		✓		Aim to Maximise
Education	SLEDED05	Virtual classroom facilities established in 100% of Camp learning and development environments	0%	100%	?	0%	100%		0%	100%		100%	100%	↑	✓	↑	Aim to Maximise
Education	SLEDEDT02	Three 14-16 year olds undertaking Young Apprenticeships each academic year	This is collected annually in Q4									5	3	N/A	✓	N/A	Aim to Maximise

Environmental Planning

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Environmental Planning	SLPEP01	At least 94% of planning applications determined within 8 weeks of registration	93%	94%	?	94%	94%	↑	73%	94%	↓	77%	94%	↑	⬛	↓	Aim to Maximise
Environmental Planning	SLPEP02	At least 95% of building permit applications determined within 2 months of application	88%	95%	?	83%	95%	↓	88%	95%	↑	87%	95%	↓	⚠	↓	Aim to Maximise














FIDF

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
FIDF	SLESFIDF01	Participation in annual exercise in armed fisheries protection before June 2014	This is collected annually in Q4									Yes	Yes	N/A	✓	N/A	Aim to Maximise





Annual Indicator
Quarterly Indicator

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
FIDF	SLESFIDF05	To run a live firing tactical exercise designed to develop FIDF in their defensive role by June 2014 (YES or NO)	This is collected annually in Q4									Yes	Yes	N/A		N/A	Aim to Maximise

FIGAS

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
FIGAS	SLCSFIG02a	Achieve On Time Performance (OTP) targets for Stanley Airport, 100% within 25 mins	86%	100%		96%	100%		88%	100%		91%	100%				Aim to Maximise
FIGAS	SLCSFIG02b	Achieve On Time Performance (OTP) targets for Stanley Airport 85% within 15 mins	84%	85%		93%	85%		83%	85%		85%	85%				Aim to Maximise
FIGAS	SLCSFIG05	Attain 80% customer satisfaction with FIGAS service in 2013/14.	This is collected annually in Q4									96%	80%	N/A		N/A	Aim to Maximise

Fire & Rescue

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Fire & Rescue	SLESFR02	Ensure 100% of emergency calls within original Stanley boundaries have an officer on scene within 10 minutes	100%	100%		100%	100%		100%	100%		100%	100%				Aim to Maximise
Fire & Rescue	SLESFR04	Major appliance serviceability - 2 appliances available at all times	3	2		3	2		4	2		3	2				Aim to Maximise
Fire & Rescue	SLESFR06	Provide up to 104 hours of local training per annum for all retained staff. Average of at least 8	34	26		62	52		76	78		209	104				Aim to Maximise

Annual Indicator
Quarterly Indicator

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
		hours per month per officer.															

Fisheries

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Fisheries	SLNRFI02	Provide monthly fisheries reports to the fishing industry (YES or NO)	Yes	Yes	?	Yes	Yes	▬	Yes	Yes	▬	Yes	Yes	▬	✓	▬	Aim to Maximise
Fisheries	SLNRFI06	25% of fishing vessels safety inspected.	0%	25%	?	0%	25%	▬	50%	25%	↑	50%	25%	▬	✓	↑	Aim to Maximise

Fox Bay

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Fox Bay	SLCSFB01	Respond to 100% of issues with utilities within 4 hours, including: Electricity, Water,TV.	100%	100%	?	100%	100%	▬	100%	100%	▬	100%	100%	▬	✓	▬	Aim to Maximise
Fox Bay	SLCSFB05	Achieve 75% resident satisfaction with the condition of their Government house.	This is collected annually in Q4									56%	75%	N/A	⛔	N/A	Aim to Maximise

Annual Indicator
Quarterly Indicator

Health & Social Services

Monitored evidence for the period Apr – June 2014 shows:

- (i) 99% of patients have been able to see a GP on the day thereby avoiding the need to attend A&E.
- (ii) 100% for emergency dental treatment. For non-emergency treatment the wait is currently 3 weeks. We will be working with the dental department to improve on this period to reduce waiting time to one week.
- (iii) There have been 36 referrals to Social Services, 100% are allocated.
- (iv) There were 8 complaints for this quarter; all 8 have been completed to patient satisfaction and 0 are on-going.

Human Resources








HR indicators have been reviewed and new indicators have been proposed for the 2014/15 reporting period.

Legal Services









Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Legal Services	SLAGLS05	Decision on criminal charges to be made within 5 working days of completed criminal investigation file being presented; in 90% of cases	75%	90%	?	17%	90%	↓	80%	90%	↑	75%	90%	↓	⬛	↑	Aim to Maximise

Annual Indicator
Quarterly Indicator


Legislative Assembly

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Legislative Assembly	SLLA01	United Nations - 2 MLAs to attend C24	This is collected annually in Q4									Yes	Yes	N/A		N/A	Aim to Maximise
Legislative Assembly	SLLA02	100% of agendas and minutes for MLAs in relation to ExCo produced within 14 days	100%	100%		100%	100%		100%	100%		100%	100%				Aim to Maximise

Minerals

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Minerals	SLMRMIN02	In 100% of cases, acreage rents and licence fees received	100%	100%		100%	100%		100%	100%		100%	100%				Aim to Maximise
Minerals	SLMRMIN06	All requests for information will be responded to within 5 working days. Where there is likely to be a delay in the delivery of information, the enquirer will be informed of the likely delay, and the reason for this, within 5 working days	100%	100%		100%	100%		100%	100%		100%	100%				Aim to Maximise

Police

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Police	SLESPOL01	100% of all 999 calls answered within 10 seconds	100%	100%		100%	100%		100%	100%		100%	100%				Aim to Maximise
Police	SLESPOL02	Police Officer to be on-site at any urgent incident in Stanley during normal working hours within 10	93%	94%		93%	94%		100%	94%		93%	94%				Aim to Maximise

Annual Indicator
Quarterly Indicator

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
		minutes in 94% of cases															
Police	SLESPOL03	Police Officer to be onsite at any urgent incident in Stanley out of normal working hours within 15 minutes in 84% of cases	100%	84%	?	100%	84%	▬	100%	84%	▬	100%	84%	▬	✓	▬	Aim to Maximise
Police	SLESPOL05	To reduce or eliminate repeat incidents of Anti-Social Behaviour: No of incidents not to exceed 31	13	31	?	0	31	↑	0	31	▬	0	58	▬	✓	↓	Aim to Minimise
Police	SLESPOL06	To maintain or improve the previous years detection rate: Crime detection rate	62%	83%	?	66%	83%	↑	81%	83%	↑	86%	83%	↑	✓	↑	Aim to Maximise

Policy Unit

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Policy Unit	SLPPU03	Implement new Performance Management tool by end of 2013/14	This is collected annually in Q4									Yes	Yes	N/A	✓	N/A	Aim to Maximise
Policy Unit	SLPPU06	Respond to 100% of all Policy Unit requests (email/telephone) within 3 working days of receiving enquiry.	100%	100%	?	100%	100%	▬	100%	100%	▬	100%	100%	▬	✓	▬	Aim to Maximise























Post Office

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Post Office	SLCSPO01	100% of Stanley Mail available for collection within 24 hours of receipt in Post Office	100%	100%	?	100%	100%	▬	100%	100%	▬	100%	100%	▬	✓	▬	Aim to Maximise

Annual Indicator
Quarterly Indicator

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Post Office	SLCSP004	Attain 80% customer satisfaction with the Post Office service by 2013/14	This is collected annually in Q4									73%	80%	N/A		N/A	Aim to Maximise

Public Works

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Public Works	SLPWPW01	Percentage of capital projects completed on time.	This is a contextual indicator collected annually in Q4									100%	N/A	N/A		N/A	Aim to Maximise
Public Works	SLPWPW04	85% of responsive repairs carried out within 3 days of notification	75%	85%		90%	85%		89%	85%		68%	85%				Aim to Maximise
Public Works	SLPWPW06	Potable water quality to meet 99% of human health parameters 98% of the time	99%	98%		100%	98%		99%	98%		99%	98%				Aim to Maximise
Public Works	SLPWPW07	80% Government housing available for re-let within 4 weeks of vacancy	100%	80%		86%	80%		81%	80%		81%	80%				Aim to Maximise
Public Works	SLPWPW08	100% of Class A road network graded at least twice per year.	This is collected annually in Q4									80%	100%	N/A		N/A	Aim to Maximise
Public Works	SLPWPW09	90% of Class B road network graded at least once a year.	This is collected annually in Q4									100%	90%	N/A		N/A	Aim to Maximise
Public Works	SLPWPW10	75% of Class C road network graded at least once a year.	This is collected annually in Q4									100%	75%	N/A		N/A	Aim to Maximise

Annual Indicator
Quarterly Indicator

Registry

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Registry	SLAGRG02	90% of office copy and official search applications to be processed within 3 working days of receipt	100%	90%	?	100%	90%	■	100%	90%	■	100%	90%	■	✓	■	Aim to Maximise
Registry	SLAGRG03	100% of all registrations processed accurately within 15 working days of receipt	100%	100%	?	100%	100%	■	100%	100%	■	100%	100%	■	✓	■	Aim to Maximise

Regulatory Services








Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Regulatory Services	SLAGRS01	100% of all Camp Aerodromes inspected and Approved under new legislation	0%	100%	?	0%	100%	■	10%	100%	↑	42%	100%	↑	⬛	↑	Aim to Maximise
Regulatory Services	SLAGRS04	ADSL (telecommunications) service analysis to show a "Fair" quality score 80% of the time (monthly).	80%	80%	?	80%	80%	■	80%	80%	■	80%	80%	■	✓	■	Aim to Maximise

Stanley Leisure Centre

























Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Stanley Leisure Centre	SLCSSLC01	Reduce SLC annual deficit to £300K in 2013/14	£63,995	£75,000	?	£118,156	£150,000	↓	£117,487	£225,000	↑	£216,212	£300,000	↓	✓	↓	Aim to Minimise
Stanley Leisure Centre	SLCSSLC02	Achieve retention of 75% of SLC Members year on year in 2013/14	This is collected annually in Q4									58%	75%	N/A	⬛	N/A	Aim to Maximise

Annual Indicator
Quarterly Indicator

Taxation

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Taxation	SLTTAX01	82% of tax returns received by 31 July are assessed by 1 September	This is collected annually in Q4									87%	82%	N/A		N/A	Aim to Maximise
Taxation	SLTTAX02	91% of POAT returns are received by 14th day of the following month	90%	91%		90%	91%		86%	91%		89%	91%				Aim to Maximise

Treasury

Department	Code	Description	Q1 2013			Q2 2013			Q3 2013			Q4 2013			Traffic Light Icon	Long Term Trend Arrow	Maximise or Minimise
			Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend	Value	Target	Short Trend			
Treasury	SLTTRS03	Financial Information: Requests for information will be responded to within 9 working days.	Yes	Yes		Yes	Yes		Yes	Yes		Yes	Yes				N/A
Treasury	SLTTRS08	Collection: Arrears (excl. fishing licences, rent, agency and service charges) do not exceed 25% of receivable invoiced income	22%	25%		14%	25%		28%	25%		7%	25%				Aim to Minimise
Treasury	SLTTRS09	Collection: Gross rent arrears do not exceed 3.4% of gross annual rent to date	11.3%	3.4%		2.2%	3.4%		1.0%	3.4%		-1.6%	3.4%				Aim to Minimise
Treasury	SLTTRS10	Central banking reserve: Respond to enquiries and orders from note and coin agent within 9 working days in 100% of cases	100%	100%		100%	100%		90%	100%		100%	100%				Aim to Maximise

Annual Indicator

Quarterly Indicator

FIG Corporate Performance: Highlights —Q4 2013/14

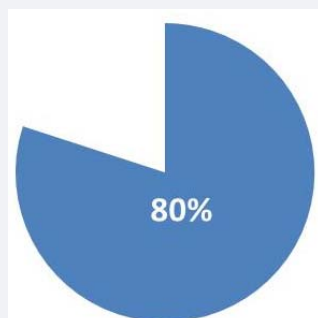


119
Inspections of FI fishing vessels to ensure EU compliance.

50%
...of fishing vessels safety inspected by Fisheries dept.

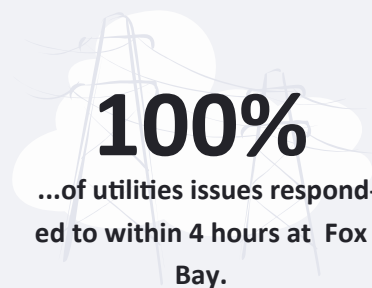


100%
...of emergency calls within original Stanley boundaries had a fire officer arrive at the scene within 10 minutes



100%
Stanley mail available for collection within 24 hrs of receipt in Post Office.

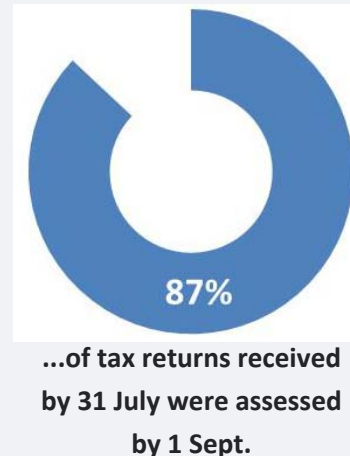
100%
...of Environmental Planning Officer statements on planning appeals prepared within 30 days.



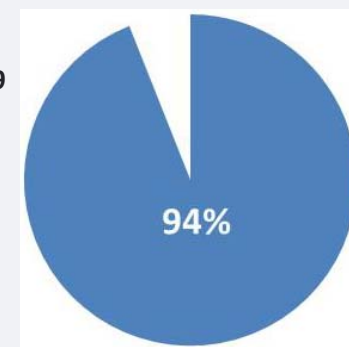
Reduced SLC annual (operating) deficit to below the £300k target for 2013/14.



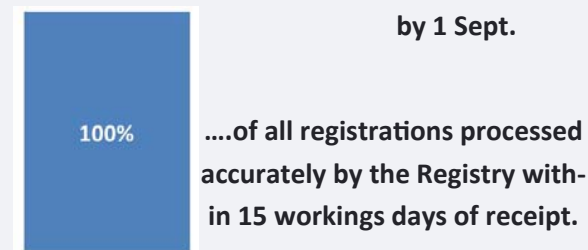
YES
New Performance Management System implemented during 2013/14.



ALL
Requests to Treasury for financial information responded to within 9 working days.



100%
...of Special Educational Needs Pupils had identified learning goals in 2013/14.



80%
...of the time ADSL (telecommunications) service analysis shows a "Fair" quality score.