

# EXECUTIVE COUNCIL

## PUBLIC

<b>Title of Report:</b>	FIG Performance Management – Q4 2017/18
<b>Paper No:</b>	127/18
<b>Date:</b>	29 <sup>th</sup> August 2018
<b>Responsible Director:</b>	Director of Policy and Economic Development
<b>Report Author:</b>	Statistician and Social Policy Adviser
<b>Portfolio Holder:</b>	The Honourable Roger Spink
<b>Reason for Paper:</b>	This paper is submitted to Executive Council to present a Performance Report of Departmental Service Level Objectives for Quarter 4 of the 2017/18 Financial Year.
<b>Publication:</b>	Yes
<b>Previous Papers:</b>	Performance Report papers are produced quarterly. This is the final paper for the 2017/18 financial year.
<b>List of Documents:</b>	None

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### 1.0 Recommendations

Honourable Members are invited to:

- (a) Review the reported quarterly results and raise any necessary performance results (positive or negative) that may be relevant to any Departments within their portfolio.
- (b) Approve the publication of this report and the supporting Annex which highlights performance against select key indicators of public interest.

### 2.0 Additional Budgetary Implications

2.1 None

### 3.0 Executive Summary

3.1 The attached paper details the final quarter results for the 2017/18 financial year. 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.

3.2 In total, 175 KPIs were scheduled to be reported on in Q4. Information was submitted for 158 or 90% of indicators; of the remainder, 6 had no data collected during the

quarter and a further 11 indicators were not submitted in time for inclusion in this report.

### 3.3 The structure of the paper is as follows:

- i. Section 1: Headline Results for FIG Performance Management: 2017/18
  - The RAG status of all indicators is summarised
  - Performance trends are presented
  - Notable results and changes in indicator status are detailed
  - Summary information for contextual indicators is provided
- ii. Section 2: Directorate Overview for Q4 and the year to date
  - The RAG status of all indicators for each Directorate is summarised in tabular form, and for clarity, significant results only are highlighted.
- iii. Section 3: Itemised Traffic Light Report
  - An itemised report of all indicators for each Department for 2017/18 is attached

3.4 Work on the planned review of FIG KPIs is underway and it is expected that the revised set of indicators will be in place for the first reporting quarter of the 2017/18 financial year.

## 4.0 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, and form the basis for Key Performance Indicators (KPIs) in the Performance Management System.

4.3 Progress against all objectives is reported to ExCo on a quarterly basis. The collation of the quarterly results and the production of the report is the responsibility of the Policy Unit.

4.4 As approved by Honourable Members in paper 164/17, the current set of performance indicators is presently under review. The aim of the review is to reduce the overall number of PIs by identifying the most relevant and aligning them with the strategic objectives outlined in FIGs Corporate Plan. In addition, indicators impacted by factors outside the control of FIG will be revised or replaced. This work is still underway as the Corporate Plan is in the process of being finalised; however, it is expected that the revised KPI set will be in place for the first reporting quarter of the 2017/18 financial year.

## 6.0 Resource Implications

### 6.1 Financial Implications

None.

### 6.2 Human Resource Implications

None.

### 6.3 Other Resource Implications

None

### **7.0 Legal Implications**

None.

## Section 1: Headline results for FIG Performance Management: Q4 and Year Overall

### 1.0 Overview

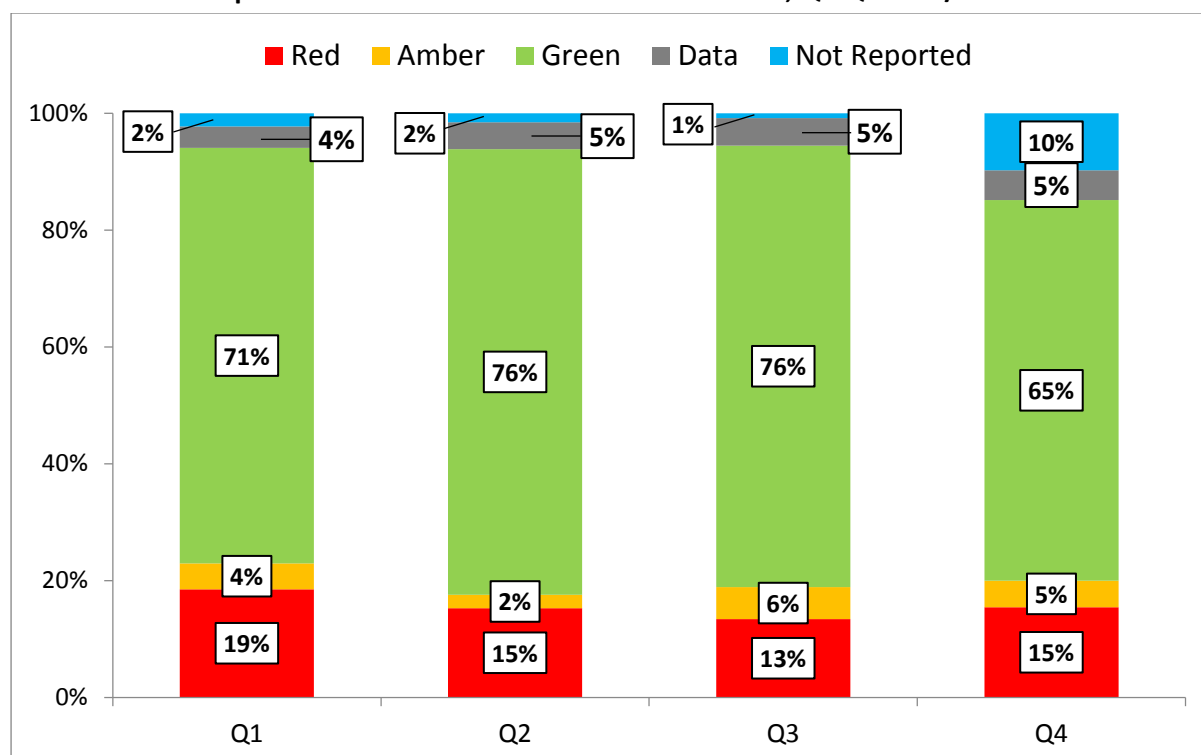
Table 1: FIG Q4 KPI Status (n=175)

Red	Amber	Green	Data Only	Not Reported
15% (n=27)	5% (n=8)	65% (n=114)	5% (n=9)	10% (n=17)

1.1 In total, 175 indicators were due for update in Q4, of which information was available for 90% (Table 1). Key staff absences and a lack of planning for the submission of KPI information at the end of the quarter resulted in a relatively large number of unreported indicators; jumping from 1% (1) in Q3 to 10% (17) in Q4. The proportion of KPIs achieving *green* or *amber* status at year-end was 70%, an approximate 10% decrease on the year-end results for 2016/17 (81%). While this is not an exact comparison as the set of KPIs is updated and amended from year to year, it provides an indication of overall FIG performance over time. Graph 1 below illustrates the RAG performance for each quarter of the 2017/18 financial year.

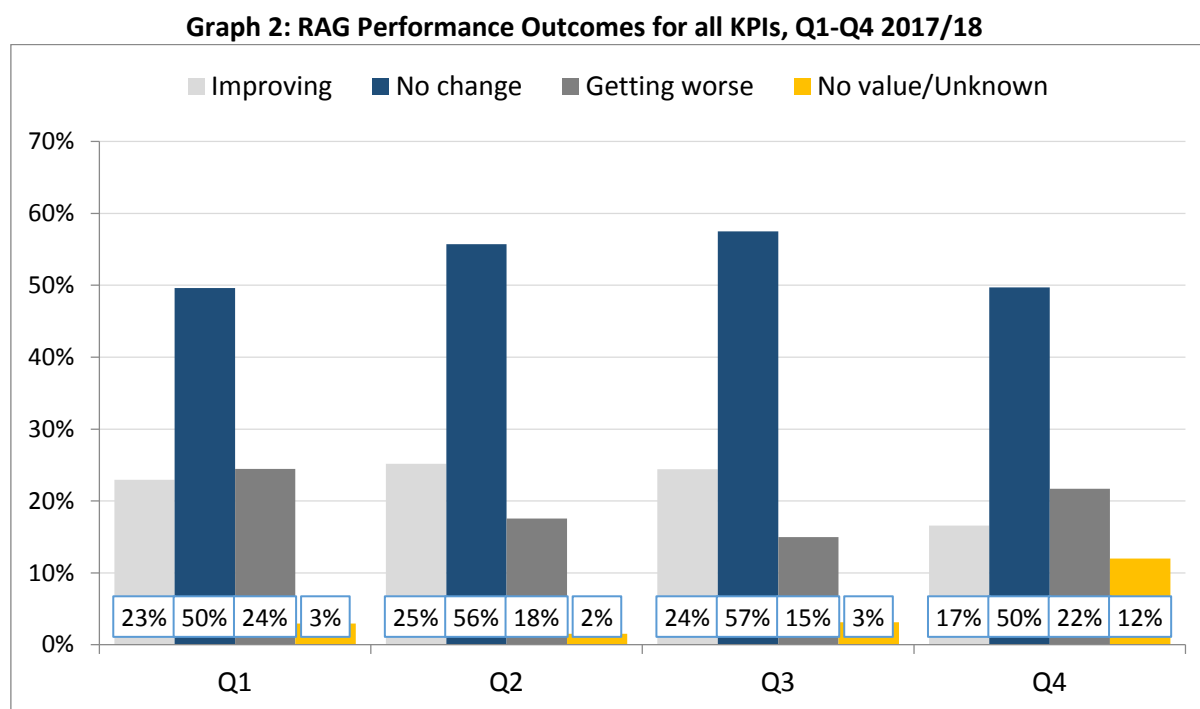
1.2 The proportion of KPIs achieving *red* status in each quarter ranged from 13% to 19% (17 to 27 indicators each quarter), and represents an increase in underperforming KPIs compared to the previous financial year (16% on average in 2016/17 compared to 11% in 2016/17). Some of this increase can be attributed to the introduction of new KPIs during the year with perhaps ambitious targets, however staffing issues also impacted on performance outcomes. The number of KPIs for which information was not recorded/submitted rose slightly from an average of 5 of KPIs per quarter in 2016/17 to 6 on average in 2017/18. However, Q4 2017/18 skews that average with 17 'missing' indicators that quarter compared to an average of 2 per quarter for the rest of the year.

Graph 1: RAG Performance Outcomes for all KPIs, Q1-Q4 2016/17



### 2.0 Performance trends: Q1-Q4 2017/18

2.1 Graph 2 below illustrates the relative performance for all KPIs, quarter on quarter, for the financial year. The proportion of indicators that improved in performance was fairly consistent throughout the year, decreasing slightly to 17% in Q4. The percentage of KPIs whose performance fell compared to the previous quarter steadily decreased between Q1 and Q3 (24% to 15%), rising slightly in the last quarter of the year to 22%. Note that here *No Value/Unknown* includes PIs that are being reported on for the first time, or had missing data in previous quarters.



### 3.0 Notable performance results and changes in indicator status

3.1 Consistent with their KPI performance throughout the year, twelve Directorates/Departments achieved *green* status for all of their indicators in Q4:

- Development & Commercial Services: IT Support, Post Office
- Emergency Services: Fire and Rescue
- Human Resources
- Legislative Assembly
- Mineral Resources
- Natural Resources: Veterinary Services
- Policy & Economic Development: Archives, Media and Public Relations
- PWD: Quarry Section, Asphalt Plant, Water Section

3.2 In quarter 4 of 2017/18, six indicators improved from *red* status in the previous quarter (four to *green* status and two to *amber*), and sixteen fell into *red* status; details on these results are provided in the next section of the report.

### 4.0 Contextual/data indicators

4.1 **Customs and Immigration:** seizure and retention of various commodities were affected during 2017/18, including the retention of 9 litres of alcohol; 10 cartons of cigarettes and 29 50g pouches of tobacco; 50 foodstuffs consignments; 1 medical consignment; and 14 retentions of soiled equipment. No consignments of drugs or legal highs were seized.

- 4.2 **Human Resources:** no staff were recorded as having attended management development training during the year.
- 4.3 **Environmental Planning:** 21 planning applications were received in Q4 giving a total of 102 for the year; 10% more than in 2016/17. Sixteen building permit applications were submitted during the final quarter, bringing the annual figure to 71 in total; a significant increase (48%) on the previous year's total of 48 applications. No exemption or regularisation notices were issued in 2017/18.
- 4.4 **Fisheries Department:** 17 presentations and lectures were delivered to the fishing industry and other stakeholders over the course of the year.
- 4.5 **Veterinary Service:** a total of 90 inspections of the fishing industry were conducted; 29 ship sanitation inspections and 71 other inspections conducted at the start and end of the season; on transhipments; and as audits.
- 4.6 **Taxation Office:** the average number of days taken to process a Personal Tax Return ranged from 15 days in Q3 to 38 days in Q4.

## Section 2: Directorate Overview

### 5.1 Development & Commercial Services

Indicator Status (n =24)

Red	Amber	Green	Not Reported	Contextual
8% (n=2)	13% (n=3)	42%(n=10)	33% (n=8)	4% (n=1)

IT Support:

- All targets were achieved during Q4, and this is consistent with performance throughout the year. 100% of all help desk requests were responded to within target timeframes, and there was no disruption in service during the period.
- 99.5% of customers were satisfied with the service in 2017/18.

FIGAS:

- Revenue from commercial air transport operations was 5% less than expected at year end, with a final figure of £109,782 recorded.
- On Time Performance for Stanley Airport achieved *amber* status throughout the year, with the 25 minute target being met 94% of the time on average; consistent with 2016/17 performance.
- **(Red Status)** Measurement of performance relating to passenger hour load factor for tourist flights was not possible this season; no scenic flying occurred this year due to a lack of resources. After exceeding targets for Q2 and Q3, the performance for local flights achieved *red* status at year end.
- **(Red Status)** The customer satisfaction survey was not conducted during 2017/18.

Fox Bay:

- No information was submitted in relation to Fox Bay indicators. The management of Fox Bay was transferred from DCDS to PWD in the second half of the 2017/18 financial year.

Post Office:

- Targets relating to service provision, availability of Stanley mail for collection, and resolution of customer complaints were all met throughout the year.

Stanley Leisure Centre:

- With the exception of information on SLC revenues (£436,000 for the year), no further performance data was submitted.

## 5.2 Emergency Services

Indicator Status (n=26)

Red	Amber	Green	Not Reported	Contextual
12% (n=3)	8% (n=2)	77% (n=20)	0%	4% (n=1)

Customs & Immigration:

- Details of Customs seizures and retentions are provided in point 4.1.
- 94% of work and residence permit applications in Q4 (n=360) were processed within the 8 day timeframe. In total, 1,655 of these permit types were processed in 2017/18; 6% (95) fewer than in 2016/17.
- All other indicators relating to the processing of invoices and import/export documentation met their targets for the quarter, or were within acceptable levels. Over the course of the year, 1,902 invoices (including 831 duty and permit invoices) and 284 import/export permits were processed.

FIDF:

- **(Red Status)** The joint exercise with the MPC SAR helicopter did not occur due to operation and scheduling constraints at MPC. All other objectives for the year were achieved.

Fire & Rescue:

- All emergency calls throughout the year (124 callouts) were responded to within the target timeframe of 10 min and all Stanley callouts had an officer on scene within the target timeframe of 10 mins.
- All major and minor fire service equipment was serviceable throughout the year.
- All known FIG fire extinguishers are up to date and the 2018/19 servicing will be undertaken between July and September 2018.
- A total of 313 hours of local training for all retained staff was provided in 2017/18.

Police:

- A Police Officer was on site within 10 mins at an urgent incident both within and outside Stanley (during working hours) on all occasions throughout the year.
- **(Red Status)** 63 violent and acquisitive crimes were recorded during the year; exceeding the target of 43. However, this increase is partly due to a change in the way that RFIP records incidents and crimes, with stricter reporting guidelines.
- The serious crime detection rate was 100% in quarters 3 and 4.
- **(Red Status)** For all non-serious crimes, the detection rate was 33% in Q4 as 20 crimes were outstanding at quarter-end. This brings the total number of outstanding crimes at the end of 2017/18 to 24 (4 from Q3 and 20 from Q4).

## 5.3 Health & Social Services

Indicator Status (n=10)

Red	Amber	Green	Not Reported	Contextual
30% (3)	0%	70% (n=7)	0%	0%

- All surveyed inpatients indicated they were satisfied with the service throughout 2017/18.
- All appointment requests during the year for non-emergency GP and emergency dentist appointments were allocated within the required timeframes.
- The number of hospital-acquired infections remained at zero throughout the year.

- **(Red Status)** 4 complaints were received in Q4, of which 1 was not responded to within the 20 day target due to on-going investigation. In total, 58 complaints were received during 2017/18.
- **(Red Status)** no mandatory training sessions were offered in 2017/18, however several members of staff have attended training during the year.

#### 5.4 Human Resources

Indicator Status (n=8)

Red	Amber	Green	Not Reported	Contextual
0%	0%	86% (n=6)	0%	14% (n=1)

- For the second quarter running, all HR indicators met their targets. The percentage of errors found in the payroll returns was 1.1% in Q4; the lowest level for the year, giving an annual average of 3%.
- Details on employee attendance at management training are noted in point 4.2.

#### 5.5 Law and Regulation Directorate

Indicator Status (n=15)

Red	Amber	Green	Not Reported	Contextual
20% (n=3)	7% (n=1)	47% (n=7)	27% (n=4)	0%

Legal Services:

- No information on indicators reflecting client satisfaction ratings was collected for the second half of the year.
- **(Red Status)** 54% of decisions on criminal charges were made within the target timeframe in 90% of cases in Q4; work relating to this indicator was not carried out for part of Q4 due to staff leave. In addition, allegations of serious historical offending generally take longer to reach charging decisions due to their complexity and the time it takes to research the historic law.

Registry:

- Expenditure for the year was fractionally over budget, at £52,071.
- 162 search applications and 1,085 registrations were processed during 2017/18 and all were completed within target timeframes.

Regulatory Services:

- The department continues to meet its regulatory obligations with regard to aviation.
- **(Red Status)** 4 of the 32 camp aerodromes inspections remain outstanding. Despite best efforts from both organisations, FIGAS operational commitments and FICAD staff availability have meant that 100% of camp aerodromes could not be inspected during the reporting year; the 4 outstanding inspections will be undertaken at the earliest opportunity.
- **(Red Status)** Of the 3 external audit findings raised in April 2017 only one remains open. The two relating to the implementation of an MoU and SDD with the MET Office, and the corresponding schedule of audits of that service, are closed. The open finding relates to the formalisation of the separation of civil aviation and non-civil aviation regulatory activities. It is intended to show this separation through amendment of departmental titles, job titles and job descriptions.

#### 5.6 Legislative Assembly

Indicator Status (n=4)

Red	Amber	Green	Not Reported	Contextual
0%	0%	100% (n=4)	0%	0%

- All Legislative Assembly indicators relating to producing agenda, minutes and papers for review were produced within the target timeframes throughout the year.
- In June 2017, two MLAs attended C24 at the UN in New York, and addressed the Special Committee on Decolonisation.



## 5.7 Mineral Resources

Indicator Status (n=7)

Red	Amber	Green	Not Reported	Contextual
0%	0%	100% (n=7)	0%	0%

- In the biannual survey, all Production Licence holders rated the service provided by the Department as 'very good'. All other indicators continued to be met.

## 5.8 Natural Resources

Indicator Status (n=18)

Red	Amber	Green	Not Reported	Contextual
17% (n=3)	0%	72% (n=13)	0%	11% (n=2)

Agriculture:

- 31 farm visits were carried out in Q4, bringing the total number for the year to 138, 56 more visit than were conducted in 2016/17.
- **(Red Status)** 14 articles, presentations and workshops for improving agricultural extension were produced in Q4; short of the planned 19 for the quarter. However, 65 different outputs were produced over the course of the year.
- 33 farms utilised cropping (9 farms), pasture improvements (7) and grazing management (17) to improve livestock nutrition in 2017/18.
- **(Red Status)** 21 farms of the 25 farm target used Departmental support and different techniques to improve livestock management in 2017/18; 6 farms used ditching, 7 used drenching, and 5 used scanning techniques. Three farms had scanning done privately by a visiting UK consultant.
- 13 farms participated in sheep AI in 2017/18
- **(Red Status)** As previous quarters, benchmarking was not utilised in Q4 due to staffing issues. However, funding has been allocated within the 2018/19 budget for the commencement of the benchmarking programme, which will be led by a SME consultant.

Fisheries:

- 137 safety inspections were carried out during the year, representing 91% of the fleet. 100% of vessels undergoing a license inspection in 2016/17 underwent a full safety inspection.
- **(Red Status)** 105 jiggers and one trawler were fishing Illex during the season. 25 inspections were conducted, giving an overall figure of 24%. The number of inspections was curtailed by severe weather conditions for most of the season.
- 7 Loligo trawlers (44%) were inspected during the year. Some Loligo trawlers were also inspected for compliance to finfish license requirements; totalling 12 inspections of the 16 vessels licensed to target Loligo.
- 25 of the 27 Finfish licenced vessels in 2017/18 were inspected at sea.
- **(Red Status)** National Oil Spill Contingency Plan review: Deferred for ExCo submission until October, where it will be considered as part of the development of overall oil legislation and policies.
- FIPASS review: Work on addressing areas between the dolphins, fenders and smaller inaccessible areas of the FIPASS barges is progressing and will resume in the summer. Priority is to conclude all Phase I and II work before undertaking further upgrade work. A cost benefit analysis requires assessment on future work against new port development and timeline for its in-service date. A structural survey of the Causeway was undertaken, revealing little structural strength and weakening of the piers and roadway. During the survey work a minor and then subsequent more substantial explosive event occurred resulting in the injury of two Atlink team members. A subsequent investigation was undertaken and the report was distributed to FIG management.

Recent concern over the structural state of the NW barge following last year’s survey report has resulted in a full and in depth Risk Assessment undertaken on its continued use. Restriction on deck loadings have been imposed limiting use to non-vehicular traffic. The use of a pilot was a key risk mitigation factor in using the NW barge, however the pilotage service to this berth was recently suspended due to underwriter constraints. A further Risk Assessment will be undertaken to determine the continued safe operation of the NW barge in total.

**Veterinary Services:**

- Veterinary oversight of abattoir operations was maintained throughout the year.
- Details on Veterinary oversight of the fishing industry are noted in point 4.5.
- Six animal welfare complaints were received in 2017/18 and all were followed-up and resolved satisfactorily. No complaints were reported in Q4.

**5.9 Policy & Economic Development**

Indicator Status (n=18)

Red	Amber	Green	Not Reported	Contextual
11% (n=2)	0%	72% (n=13)	0%	17% (n=3)

**Archives:**

- All indicators relating to requests for information, data accession, and the digitisation of documents met their targets throughout 2017/18.

**Policy Unit:**

- **(Red Status)** 11 of 13 Directorates/Departments had submitted Business Plans which covered the 2017 period. Changes to the business planning process are currently underway. The FIG Corporate Plan is presently being finalised; this plan is informed by the objectives of the Islands Plan and details FIGs programme of work to progress the sustainable economic, social and political development of the Falkland Islands. Additional mechanisms such as the Forward Plan and Programme Board ensure the structured planning and monitoring of FIG policies, projects and legislative changes.

**Environmental Planning:**

- From the 1 July 2018, the Planning & Building Services Department will sit within the Development & Commercial Services Directorate.
- Details on the number of planning and building permit applications received are noted in point 4.3.
- **(Red Status)** The percentage of planning applications determined within the specified timeframes fell from 75% in Q3 to 52% in Q4. The Planning Department moved office locations in June and this impacted on their ability to achieve this KPI. In addition, some applications which were reviewed by the Planning & Building Committee were determined outside the 5 week target due to the timings of the meetings.
- In Q4, 94% of building permit applications were determined within 2 months of application; continuing the performance recorded throughout the year.

**5.10 Public Works Department (PWD)**

Indicator Status (n=20)

Red	Amber	Green	Not Reported	Contextual
10% (n=2)	5% (n=1)	60% (n=12)	25% (n=5)	0%

**Highways:**

- **(Red Status)** While the annual targets for the regrading of Class A and B roads were met or exceeded in 2017/18, 30% of Class C roads were regraded in 2017/18; short of the anticipated 75%.

Housing:

- All FIG housing allocated to contract staff was available within 4 weeks of vacancy in Q4 and throughout the year.
- **(Red Status)** FIG housing allocated to local tenants: Of the 31 houses vacated in Q4; 7 required major refurbishment or were otherwise not available for re-let. Of the remaining 24 properties, 83% were available for re-let within the 4 week timeframe. However, this is an improvement on performance earlier in 2017/18.
- **(Red Status)** The housing satisfaction survey was not carried out in 2017/18.
- Procedures are not yet in place in relation to the recovery of rent arrears.

Power Station:

- There were no total power outages during the year. Customers were impacted by High Voltage distribution faults in Q1 and Q2. However, despite a catalogue of reliability issues with the Power Station, none have resulted in any interruptions to the service.
- Fuel consumption per kWh of electricity generated was 17.38 Btu for 2017/18.
- **(Red Status)** The fuel displacement by wind power for the quarter was 29.6% due to a very mild autumn with prevailing calm conditions. The annual average was 31.52% which is 5,412,200 units of wind power from Sand Bay and a total of 17,168,730 units generated.

Property & Municipal:

- No data was submitted for the quarter.

Quarry:

- All orders throughout the year were met by the agreed supply date, and the material provided was within tolerances for the relevant grade of aggregate.

Water Supply:

- Potable water supply exceeded demand and met the safety parameters for human health at all times.
- 100% of customers surveyed rated the service as 'good/very good'.

5.11 Treasury

Indicator Status (n=26)

Red	Amber	Green	Not Reported	Contextual
27% (n=7)	4% (n=1)	65% (n=17)	0%	4% (n=1)

Audit:

- Internal Audit has been below target for most of the year due to the gap between Chief Internal Auditors. 84% of the agreed annual audit plan was completed. In addition to the planned audit work, there has been a substantial review audit recommendation follow-up, development of a Corporate Governance framework in preparation for a more robust Annual Governance Statement and work to reinstate the Risk Management policy by raising awareness across FIG management.
- **(Red Status)** Six follow-up audits were not completed within 12 months of the final report; two of which were delayed at management request; one which was delayed to coincide with the Internal Auditor's visit to the UK; and remaining three were not originally planned but identified as a result of this year's focus on recommendation follow-up.

Taxation:

- Staff shortages and backlogs from previous time periods continue to impact upon the Department's ability to meet its targets.
- **(Red Status)** 88 Personal Tax Returns were processed within the target of 4 weeks from date of receipt. Given the volume of returns all received within the quarter, and that returns processing is done in order of receipt, the 90% target is virtually unachievable in Q4. Only 1 of the 4 Assistant

Taxation Officers has processed returns before and the remaining 3 members of staff have undergone substantial training within the quarter.

- **(Red Status)** 72% of Personal Tax Returns relating to the 2017 Tax Year were processed within the specified timeframe.
- **(Red Status)** 60% of Corporation Tax Returns processed within 6 weeks. CT return processing is prioritised to cases which offer the best chance of raising additional revenue, and so the introduction of a second Company Taxation Officer (end May 18) will help address the backlog which has built up in recent years and accelerate the settlement of company filings.

#### Treasury:

- 12 of the 15 Treasury indicators met or exceeded their targets for Q4, continuing the performance reported throughout 2017/18.
- **(Red)** While progress has been made on various points in relation to actions on audit recommendations, the target of 90% was not met in 2017/18 due to staff turnover and capacity and progress remains at 75%.
- **(Red)** 80% of bank reconciliations were undertaken within the 1 day target timeframe. Work is underway to clear the backlog of reconciliations and the target was met for the second half of the quarter.

### Section 3: Itemised Traffic Light Report

#### Service Area Central Services - FIGAS

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Achieve £115,000 in revenue from commercial air transport operations in 2017/18	£23,866	£28,750			£43,883	£57,500			£106,218	£86,250			£109,782	£115,000			
Achieve On Time Performance (OTP) targets for Stanley Airport, 100% within 25 mins	92%	100%			96%	100%			95%	100%			94%	100%			
Achieve an annual increase in the passenger hour load factor a) local flights: 0.2 increase	3.1	4.14			4.35	4.14			4.48	4.14			3.31	4.14			
Achieve an annual increase in the passenger hour load factor b) tourist flights: 0.6 increase	0	0			0	0			0	8			0	0			
Attain 80% customer satisfaction with FIGAS service in 2017/18													0%	80%			

#### Service Area Central Services - Fox Bay

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Respond to 100% of issues with utilities within 4 hours, including: Electricity, Water & TV.	100%	100%			100%	100%			100%	100%				100%			
Distribute 100% post within 30 mins of arrival in settlement.	30	30			30	30			29	30				30			
Ensure there is a minimum of 20,000 litres of water available to cater for residents' needs.	100,000	20,000			100,000	20,000			19,320	20,000				20,000			
Achieve 75% resident satisfaction with the condition of their Government house.														75%			

#### Service Area Central Services - IT Support

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Respond to 95% of urgent help desk requests (Priority 1) within 24 hours.	100%	95%			100%	95%			100%	95%			100%	95%			
Respond to 95% of non-urgent help desk requests (Priority 2 & 3) within 3 days.	100%	95%			100%	95%			100%	95%			100%	95%			
Respond to 95% of all other help desk requests (Priority 4, 5 & 6) within 12 weeks.	100%	95%			100%	95%			100%	95%			100%	95%			
Achieve 99.9% up-time of the network and key systems.	99.90%	99.90%			99.90%	99.90%			99.90%	99.90%			99.90%	99.90%			
Maintain 95% customer satisfaction with the service in 2017/18	95%	95%			95%	95%			99.50%	95%			99.50%	95%			

#### Service Area Central Services - Post Office

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
% Availability of Stanley mail for collection within 24 hours of receipt in Post Office	100%	100%			100%	100%			100%	100%			100%	100%			
Maintain or increase Philatelic Bureau income annually through to 2018	£39,387	--			£49,147	--			£73,276	--			£26,204	--			
% Complaints responded to within 48 hours of receipt	100%	95%			100%	95%			100%	95%			100%	95%			
% Complaints resolved within 7 days of receipt	100%	100%			100%	100%			100%	100%			100%	100%			
Providing customer access to Post Office services between 8am-5pm, Monday to Friday and 24 hour access to mail	100%	100%			100%	100%			100%	100%			100%	100%			

Service Area Central Services - Stanley Leisure Centre

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Reduce SLC annual deficit (operational) to £300K in 2017/18	£86,000	£108,871	✓	↑		£217,741	?	?	£224,533	£326,612	✓	?	£436,000	£435,482	▲	↓	▲
Increase membership numbers by 10% (45 new members) in 2017/18	439	467	▲	↓	556	478	✓	↑	528	489	✓	↓		501	?	?	?
Achieve 10% increase number of annual SLC user 'actions' in 2017/18	17116	9000	✓	↑	18218	18000	✓	↑	7531	27000	●	↓		36000	?	?	?
Attain 80% member satisfaction with SLC in 2017/18														80%	?	?	?
Achieve 'good' audit rating of SLC by 2017/18														1	?	?	?

Service Area Emergency Services - Customs & Immigration

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
To record the total number of seizures and retentions by commodity.													112.5	--	▲	↓	▲
100% of drugs intelligence cases acted upon within 24 hours	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
95% of work / residence permit applications processed within 8 working days of receipt	99%	95%	✓	↑	100%	95%	✓	↑	84%	95%	●	↓	94%	95%	▲	↑	▲
95% of duty and permit invoices processed within 5 working days	100%	95%	✓	▬	100%	95%	✓	▬	100%	95%	✓	▬	96%	95%	✓	↓	✓
95% of other invoices processed within 3 working days	94%	95%	▲	↓	100%	95%	✓	↑	96%	95%	✓	↓	91%	95%	▲	↓	▲
98% of imports and exports documentation processed within 3 working days	100%	98%	✓	↑	98%	98%	✓	↓	100%	98%	✓	↑	100%	98%	✓	▬	✓

Service Area Emergency Services - FIDF

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Participation in annual exercise in armed fisheries protection before June 2018													1	1	✓	▬	✓
Joint exercise with MPC SAR helicopter to locate, secure, treat and evacuate casualties before June 2018													0	1	●	▬	●
Installation and serviceability of telephones and computers in silver command within 30 minutes – exercise to be held by June 2018													1	1	✓	▬	✓
To run a blank firing tactical exercise designed to develop FIDF in their defensive role by June 2018													1	1	✓	▬	✓
To run a live firing tactical exercise designed to develop FIDF in their defensive role by June 2018													1	1	✓	▬	✓

Service Area Emergency Services - Fire & Rescue

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Respond to 100% of Emergency calls in 10 minutes	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
100% of all emergency calls within Stanley have an officer on scene within 10 minutes (Beaver Hanger to Rowlands Rise)	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
No less than 85% of minor fire service equipment to be serviceable subject to staff availability and knowledge	100%	85%	✓	▬	100%	85%	✓	▬	99%	85%	✓	↓	100%	85%	✓	↑	✓
Major appliance serviceability – 2 appliances available at all times subject to staff availability and knowledge	4	2	✓	▬	3	2	✓	↓	3	2	✓	▬	4	2	✓	↑	✓
75% of FIG office/work place fire extinguishers serviced annually under a rolling programme.													100%	75%	✓	▬	✓
Provide up to 104 hours of local training per annum for all retained staff. Average of at least 8 hours per month per officer.	27	26	✓	↓	43	52	●	↑	140	78	✓	↑	104	104	✓	↓	1

Service Area Emergency Services - Police

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
100% of all 999 calls answered within 10 seconds	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
Police Officer to be on-site at any urgent incident in Stanley during normal working hours within 10 minutes in 96% of cases	100%	96%	✓	↑	100%	96%	✓	▬	100%	96%	✓	▬	100%	96%	✓	▬	✓
Police Officer to be onsite at any urgent incident in Stanley out of normal working hours within 15 minutes in 100% of cases	33%	100%	✗	↓	100%	100%	✓	↑	100%	100%	✓	▬	100%	100%	✓	▬	✓
Meet and brief all vulnerable groups under the Neighbourhood Management Model	Yes	Yes	✓	▬	Yes	Yes	✓	▬	Yes	Yes	✓	▬	Yes	Yes	✓	▬	✓
Conduct high visibility patrol of MPA once per month, to coincide with LATAM flight	1	1	✓	▬	1	1	✓	▬	1	1	✓	▬	1	1	✓	▬	✓
To reduce violent and acquisitive crimes. Not to exceed 23 violent crimes and 20 acquisitive crimes													63	43	✗	↓	✗
To reduce or eliminate repeat incidents of Anti-Social Behaviour: No repeat incidents	1	0	✗	↓	0	0	✓	↑	0	0	✓	▬	0	0	✓	▬	✓
To achieve a 100% detection rate for all serious crime	0%	100%	✗	↓	0%	100%	✗	▬	100%	100%	✓	↑	100%	100%	✓	▬	✓
To achieve an 80% detection rate for all other crimes that are not serious crimes	100%	80%	✓	↑	66%	80%	✗	↓	46%	80%	✗	↓	33%	80%	✗	↓	✗

Service Area Health & Social Services

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Inpatient satisfaction survey – Achieve 90% satisfaction	100%	90%	✓	↑	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	✓
Respond to complaints within 20 days of receipt	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	75%	100%	✗	↓	✗
Number of hospital-acquired infections is zero within KEMH at all times	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
90% of Social Services referrals allocated within 5 working days	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	✓
90% of patients receive a non-emergency GP appointment within 3 days of request	100%	90%	✓	▬	100%	90%	✓	▬	98%	90%	✓	↓	100%	90%	✓	↑	✓
95% of patients can get emergency access to dentist on same day	100%	95%	✓	▬	100%	95%	✓	▬	100%	95%	✓	▬	100%	95%	✓	▬	✓
90% of all known diabetics have had HA1c test performed within the previous 12 months													100%	90%	✓	?	✓
85% on SMT staff have agreed objectives and a performance review scheduled within the 12 month period													0%	85%	✗	?	✗
70% of permanent staff have undertaken the H&SS mandatory training programme within the previous 12 months													35%	70%	✗	?	✗
98% of pre-school children receive the FI recognised immunisations													100%	98%	✓	?	✓

Service Area Human Resources

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Payroll processed to 98% Accuracy by payroll deadline	100%	98%	✓	▬	100%	98%	✓	▬	100%	98%	✓	▬	100%	98%	✓	▬	✓
Any payroll errors corrected and re-run within 5 working days	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
Reductions in errors found in payroll returns	5.20%	2.50%	✗	↓	3.70%	2.50%	✗	↑	1.90%	2.50%	✓	↑	1.10%	2.50%	✓	↑	✓
Departments advised within 3 working days of any payroll return errors	100%	90%	✓	▬	98.80%	90%	✓	↓	98.80%	90%	✓	▬	98.80%	90%	✓	▬	✓
All local recruitment paperwork issued within 8 working days	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	15
All overseas recruitment paperwork issued within 8 working days	83%	90%	✗	↓	100%	90%	✓	↑	100%	90%	✓	▬	100%	90%	✓	▬	✓
Attendance at leadership management development training sessions													0	--	✗	↓	✗

Service Area Law & Regulation - Legal Services

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Achieve 80% client satisfaction rating of good or better amongst Directors, Court/Judiciary, Police and Social Work teams					100%	80%	✓	↑						80%	?	?	?
Achieve 80% client satisfaction rating of good or better on completion of matters					100%	80%	✓	↑						80%	?	?	?
Achieve 90% client satisfaction rating of adequate or better amongst Directors, Court/Judiciary, Police and Social Work teams					100%	80%	✓	▬						90%	?	?	?
Achieve 90% client satisfaction rating of adequate or better on completion of matters					100%	90%	✓	▬						90%	?	?	?
Crown Counsel (Child Protection) will attend a legal planning meeting within 24 hours of receiving a completed legal planning checklist from a social worker, deliver written advice within 48 hours of the meeting.	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	✓
Valid Lands Committee applications received within deadline submitted to next meeting of Committee	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	✓
Lands Committee applicants advised of Committee decision within 5 working days of Committee meeting	100%	85%	✓	↑	100%	85%	✓	▬	100%	85%	✓	▬	100%	85%	✓	▬	✓
Decision on criminal charges to be made within 5 working days of completed criminal investigation file being presented.	71%	80%	●	↓		80%	?	?	59%	80%	●	?	54%	80%	●	↓	●

Service Area Law & Regulation - Registry

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Annual budget not exceeded.	£9,715	£12,993	✓	↑	£25,233	£25,985	✓	↓	£37,880	£38,978	✓	↓	£52,071	£51,970	▲	↓	▲
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%	✓	▬	✓
100% of all registrations processed accurately within 15 working days of receipt	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓

Service Area Law & Regulation - Regulatory Services

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Maintain and achieve a programme of civil aviation regulation in accordance with statutory designations	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
All Camp Aerodromes inspected in accordance with Departmental Procedures	0%	25%	●	↓	10%	50%	●	↑	45%	75%	●	↑	88%	100%	●	↑	●
90% of all customer requests processed within 3 working days	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	✓
95% of all external audit findings (raised against RS) resolved within given timeframes or acceptable rectification actions plans in place	0%	95%	●	▬	66%	95%	●	↑	66%	95%	●	▬	66%	95%	●	▬	●

Service Area Legislative Assembly

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
United Nations – 2 MLAs to attend C24													Yes	Yes	✓	▬	✓
100% of agendas and minutes for MLAs in relation to ExCo produced within 14 days	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
100% of agendas and minutes for Legislative Assembly produced within a month of meeting (occur every 2 months).	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
100% of Pre-ExCo Paper review and minutes produced within 1 month of meeting.	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓



Service Area Minerals

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
100% of Production Licence holders rate the service provided by the Department as very good in biannual survey					100%	100%	✓	▬					100%	100%	✓	▬	✓
In 100% of cases, acreage rents and licence fees received	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
In 100% of cases, applications received by the Department for Exploration Licences and award or assignment of Production Licences will be forwarded for consideration by Executive Council at their next scheduled meeting	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
In 100% of cases, applications received by the Department for rig safety case consents and well approvals will be forwarded for consideration by Executive Council at their next scheduled meeting	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
In 100% of cases, data received from Daily Reports filed with the Department during survey work and offshore drilling will be entered onto the database within 3 months of completion of the activity	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
All requests for information will be responded to within 3 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 3 working days	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
In 100% of cases, press media requests for assistance with articles and interviews will be answered within 1 working day	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓

Service Area Natural Resources - Agriculture

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Improved agricultural extension through farm visits	34	20	✓	↑	29	20	✓	↓	44	20	✓	↑	31	20	✓	↓	✓
Improved agricultural extension through articles written and presentations given	26	19	✓	↑	12	19	●	↓	13	19	●	↑	14	19	●	↑	●
Improved livestock nutrition through farms utilising cropping, pasture improvements of improved grazing management.													33	30	✓	↑	✓
Improved livestock management through farms utilising Departmental technical support plus ditching, drenches and scanning.													21	25	●	↑	●
Improved quality of cattle through bulls leased/sold to farmers and involvement in AI/ET													Yes	Yes	✓	▬	✓
Improved sheep productivity and profitability through farms involved in sheep genetic improvement.													Yes	Yes	✓	▬	✓
Improved business skills through benchmarking	0	25	●	▬	0	25	●	▬	0	25	●	▬	0	25	●	▬	●

Service Area Natural Resources - Fisheries

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
25% of fishing vessels safety inspected.													91%	25%	✓	▬	✓
30% Fishing Vessels Inspected at sea: Illex													24%	30%	●	↓	●
Interim review of NOSCP					1	1	✓	▬					0	1	●	↓	●
Review FIPASS operation standards and procedures					1	1	✓	▬					1	1	✓	▬	✓
Fishery Statistical bulletin produced by the end of February									1	1	✓	↑					✓
Provide monthly fisheries reports to the fishing industry	3	3	✓	↓	6	6	✓	↑	9	9	✓	↑	12	12	✓	↑	✓
Give presentations and lectures on various aspects of Falkland Fishery to Fishing industry and other stakeholders	4		🌊	↑	4		🌊	▬	5	--	🌊	↑	4	--	🌊	↓	🌊
10% Fishing Vessels Inspected at sea: Loligo													44%	10%	✓	↓	✓
80% Fishing Vessels Inspected at sea (Annually): Finfish (20% per quarter)	48%	20%	✓	↑	50%	20%	✓	↑	0%	20%	●	↓	93%	80%	✓	↑	✓

Service Area Natural Resources - Veterinary

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Veterinary oversight of abattoir operations to ensure compliance with EU regulations to enable meat exports to the EU: Monthly Official Veterinarian reports issued	3	3	✓	▬	3	3	✓	▬	3	3	✓	▬	3	3	✓	▬	17
Veterinary oversight of the fishing industry to ensure compliance with various EU regulations so as to enable exports of fishery products to the EU. Specifically to introduce Point System for Inspections and have it operating effectively. (By Quarter 3)													90	--	🌊	↓	🌊
All animal welfare complaints followed up within 24 hours	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓

Service Area Policy - Archives

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
At least 60% of enquiries responded to on the day received	85%	60%			84%	60%			85%	60%			84%	60%			
25% of enquiries responded to within 1-10 days	14%	25%			15%	25%			14%	25%			15%	25%			
15% of enquiries responded to within 10-31 days	1%	15%			1%	15%			1%	15%			1%	15%			
Annual newsletter to be completed and released by end January 2018									1	1							
FIC accession - processing of at least 20 boxes from the accession (annually)													100%	100%			
Digitisation of closed/restricted documents													100%	100%			

Service Area Policy - Environmental Planning

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Planning applications determined within 5 weeks of being advertised in the Penguin News	81%	80%			41%	80%			75%	80%			52%	80%			
Number of planning applications	32	--			29	--			20	--			21	--			
Building permit applications determined within 2 months of application	88%	85%			100%	85%			100%	85%			94%	85%			
Number of building permit applications	8	--			26	--			21	--			16	--			
Number of Regularisation and/or Exemption Notices issued	0	--			0	--			0	--			0	--			
EPO (Environment Planning Officer) statements on planning appeals prepared within 30 days of receipt.	100%	100%			100%	100%			100%	100%			100%	100%			
90% of research licences to be determined within 8 weeks of application	94%	90%			90%	90%			100%	90%			100%	90%			
Meet management and reporting obligations of Multilateral Environmental Agreements													1	1			

Service Area Policy - Media & Public Relations

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Annual budget of £352,340 not to be exceeded.	35,805	88,085			47,946	176,170			91,322	264,255			121,968	352,340			

Service Area Policy - Policy Unit

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Produce National Accounts data by July of each year													1	1			
Produce quarterly service level performance reports to the second ExCo meeting following quarter-end.													4	4			
Work with FIG Departments to agree Business Plans by March of each year													0	1			
Provide relevant and accurate economic briefings within deadlines required.													Yes	Yes			

Service Area PWD - Administration and Planning

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result	
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend		
To achieve the budgeted capital works and maintenance programmes															?	?	?	?

Service Area PWD - Asphalt Production

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
98% of orders meet agreed supply dates	0%	0%	✓	▬	0%	0%	✓	▬	100%	98%	✓	↑	0%	0%	✓	↓	✓
% of coated products rejected by customer does not exceed 5%	0%	0%	✓	▬	0%	0%	✓	▬	1%	5%	✓	↓	0%	0%	✓	↑	✓

Service Area PWD - Highways

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
100% of Class A road network graded at least twice per year.													286%	200%	✓	↑	✓
90% of Class B road network graded at least once a year.													153%	95%	✓	↑	✓
75% of Class C road network graded at least once a year.													30%	75%	●	↓	●

Service Area PWD - Housing

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
85% Government locally allocated dwellings available for re-let within 4 weeks of vacancy	60%	85%	●	▬	50%	85%	●	↓	70%	80%	●	↑	100%	85%	✓	↑	✓
100% of Government dwellings allocated to contract personnel are available at the required date	100%	100%	✓	↑	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
85% of tenants of Government housing surveyed are satisfied with the overall service provided													85%		?	?	?
Collection: Gross rent arrears do not exceed % of gross annual rent to date		5%	?	?		4%	?	?		2%	?	?		2%	?	?	?

Service Area PWD - Power Station

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
3 or fewer total power outages per annum													0	3	✓	↑	✓
Fuel consumption per kWh of electricity generated is equal to or better than the preceding five year average	17.3	17.2	✓	↓	17.25	17.2	✓	↓	17.33	17.2	✓	↑	17.44	17.2	✓	↑	✓
Fuel displacement by wind power	31	33	▲	↑	34.5	33	✓	↑	33	33	✓	↓	29.6	33	●	↓	●

Service Area PWD - Property & Municipal Services

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
85% of responsive (but not emergency) repairs carried out within 3 working days of notification to the section.	14%	85%	●	↓	74%	85%	●	↑	70%	85%	●	↓		85%	?	?	?
90% of listed buildings maintained are in a good reasonable condition	95%	90%	✓	↑	90%	90%	✓	↓	75%	90%	●	↓		90%	?	?	?

Service Area PWD - Quarry

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
100% of orders meet agreed supply date	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	100%	100%	✓	▬	✓
95% of aggregate supplied is within the tolerances for the grade of aggregate supplied	100%	95%	✓	▬	100%	95%	✓	▬	100%	95%	✓	▬	100%	95%	✓	▬	✓

Service Area PWD - Water Supply

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Potable water supply to exceed 120% of the 2-day demand for water	100%	120%	●	↓	120%	120%	✓	↑	120%	120%	✓	▬	120%	120%	✓	▬	✓
Potable water quality to meet 99% of human health parameters 98% of the time	100%	98%	✓	▬	98%	98%	✓	↓	98%	98%	✓	▬	100%	98%	✓	↑	✓
97% of customers rate the supply of water as good or very good													100%	97%	✓	▬	✓

Service Area Treasury

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Financial Information: Monthly Budget Control reports circulated within 5 working days of each month.	66%	95%	✓	▬	100%	95%	✓	↑	100%	95%	✓	▬	100%	95%	✓	▬	✓
Financial Information: SFC budget monitoring report submitted to timetable	1	1	✓	▬	1	1	✓	▬	1	1	✓	▬	1	1	✓	▬	✓
Complaints or concerns raised over lack of response to information requests minimised.	0	5	✓	▬	0	5	✓	▬	0	5	✓	▬	0	5	✓	▬	✓
Annual Accounts prepared to statutory deadlines and signed off.					Yes	Yes	✓	↑					No	Yes	●	↓	✓
Respond to external audit management letters & internal audit reports within 10 working days.	100%	80%	✓	▬	100%	80%	✓	▬	100%	80%	✓	▬	95%	80%	✓	↓	✓
Agreed actions from audit recommendations implemented in line with deadlines	71%	90%	●	↑	75%	90%	●	↑	75%	90%	●	▬	75%	90%	●	▬	●
Production of annual budget book before start of financial year.													No	Yes	●	↓	●
Payments: Undisputed vouchers processed within 5 working days 98% of the time	100%	98%	✓	↑	100%	98%	✓	▬	100%	98%	✓	▬	100%	98%	✓	▬	✓
Payments: 100% of Virements/AISE to be processed within 3 working days	100%	100%	✓	↑	93%	100%	▲	↓	96%	100%	▲	↑	100%	100%	✓	↑	✓
Bank reconciliations undertaken within one working day of receipt of bank statement.	100%	100%	✓	▬	50%	100%	●	↓	50%	100%	●	▬	80%	100%	●	↑	●
Collection: Monthly debtor statements provided to departments within 5 working days of month end.	100%	60%	✓	▬	100%	70%	✓	▬	100%	80%	✓	▬	100%	90%	✓	▬	✓
Collection: Arrears (excl. fishing licences, rent, agency and service charges) do not exceed 25% of receivable invoiced income	59%	25%	●	↓	17%	25%	✓	↑	16%	25%	✓	↑	5%	25%	✓	↑	✓
Insurance: 95% of insurance claims to be processed to brokers within 5 working days	100%	95%	✓	▬	100%	95%	✓	▬	100%	95%	✓	▬	100%	95%	✓	▬	✓
Collection and recording of sums due to/from participants in FIPS scheme within 14 working days	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	✓
Calculation and provision of information to impending retiring participants processed within 10 working days	100%	90%	✓	▬	100%	90%	✓	▬	100%	90%	✓	▬	99%	90%	✓	↓	✓
Annual RPF Accounts prepared to statutory deadlines and signed off													Yes	Yes	✓	↑	✓

Service Area Treasury - Audit

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Complete a significant proportion of the agreed annual audit plan	2%	21%			19%	43%			46%	64%			84%	90%			
Complete the managed audits on which external audit place reliance.	100%	100%			0%	0%			0%	25%			83%	75%			
Audit reports followed up (where appropriate) within 12 months of issue.	0%	90%			80%	90%			88%	90%			72%	90%			
Draft reports issued within 10 working days of the completion of fieldwork.	0%	90%			67%	90%			86%	90%			93%	90%			
Carry out annual review of working practices against PSIAS													100%	100%			

Service Area Treasury - Taxation

Short Name	Q1 2017/18				Q2 2017/18				Q3 2017/18				Q4 2017/18				Result
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Personal Tax Returns received on time are assessed or queried within 4 weeks	54%	90%			1%	90%			100%	90%			8%	90%			
Personal Tax Returns relating to the 2017 Tax Year are assessed or queried within the specified timeframe	93%	90%			21%	90%			100%	90%			72%	90%			
Average number of days taken to process Personal Tax Returns	28.38	--			33.95	--			15.09	--			38.04	--			
Corporation Tax returns received and initial queries sent within 6 weeks	60%	90%			62%	90%			89%	90%			60%	90%			
97% of year end employer annual returns (sent out on 2 Dec and due to be submitted by 2 Feb) are processed on database by 28 February	0%	0%			0%	0%			100%	97%			0%	0%			
Provide advice on the Minimum Wage within 10 working days	100%	90%			100%	90%			100%	90%			100%	90%			