

Falkland Islands Government



The Islands Plan 2009/14

“To protect and improve the quality of life in the Falkland Islands,
it’s people and the community”

Why an Islands Plan?

Our mission is to protect and to improve the quality of life of Falkland Islands people and the community. To guide our actions and measure our success in achieving this mission we have developed this Plan. The Islands Plan is about what we want to see achieved for our society, economy and environment in the medium term; it does not try to set out all that Government does, but follows nine key 'themes'. The Plan is important because it:

- is a promise to our citizens, and guidance to our staff, business and community partners;
- gives direction for Honourable Members democratic mandates; and
- provides an outlet for our aspirations and aims, whilst keeping in mind that they are subject to the resources available

Every year it will be reviewed, a report on progress made against the milestones, and the Plan will be rolled forward a further year.

This year's Islands Plan focuses on milestones and outcomes and guides the business plans of departments and the performance appraisals of all our staff. None of these promises can be achieved by any department acting by itself and most outcomes contained in this document require everybody (government, businesses and individuals) to play a role in making the Islands the place we want them to be.

The Islands Plan is supported by a parallel 5 year medium term financial plan (MTFP), which identifies funding by redirecting resources within Government's budgets to deliver our promises.

We will keep the five year plan under review and will reissue it annually, with an assessment of our performance in the past year. With time we will start to see trends, both good and perhaps bad in our performance. Government policies and departmental initiatives will be reviewed so that positive trends are reinforced and negative trends slowed and reversed.

Hon Mike Summers OBE
Member of Legislative Assembly



Dr Tim Thorogood
Chief Executive
Falkland Islands Government



Our 9 Policies

1) Right to Self Determination

In accordance with the principles set down in the Charter of the United Nations, we will ensure our right to self determination and continuing development of internal self government.

2) Sustainable Economic and Fiscal Management

We will manage the economy wisely so that all sectors of society can prosper.

3) Education

We will ensure that all residents have the opportunity to develop their abilities and skills through education and training taking into account the needs of society and the resources available.

4) Transport and Communications

We will work to develop infrastructure, particularly transport and communications, to meet the Islands economic and social development.

5) Health

We will promote and maintain a healthy and fit society.

6) Good Governance

We will undertake the challenge to achieve good governance in the Falkland Islands.

7) Camp

We will maintain Camp in order to encourage a well populated, economically and socially sustainable community integrated within the national economy.

8) Environment

We will conserve and enhance the natural diversity, ecological processes and heritage of the Falkland Islands in harmony with sustainable economic development whilst ensuring a well-housed community.

9) Quality of Life and Community Safety

We will ensure a well-served and safe community.

1) Right to Self Determination

The principles of partnership set out by the Foreign Secretary in 1999 rest upon four tenets — self-determination; responsibilities on both sides including defence and good governance; exercise by Islanders of the greatest possible control over their own lives; and support by the British Government where it is needed. To embrace reform and modernisation of Government, and reflect continued allegiance to the Crown, we are committed to the development of our Constitution. This includes increased openness and accountability in Government, developing our relationship with Her Majesty's Government, and the British armed forces in particular, whilst increasing our capacity and responsibility for internal self governance.

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder	
1) In accordance with the principles set down in the Charter of the United Nations, we will ensure our right to self determination and continuing development of internal self governance	1.1) Continuing positive public awareness in UK and elsewhere as appropriate.	A) Maintenance of contact programme with influential groups.		Annual MPs visit & organisation of UN C24 visit.	Annual MPs visit & organisation of UN C24 visit.	Annual MPs visit & organisation of UN C24 visit.	Annual MPs visit & organisation of UN C24 visit.	Annual MPs visit & organisation of UN C24 visit.		Clerk of Councils	Policy and Administration	
		B) Enhance contact with key member of CPA.			UK CPA Visit.	Australia CPA Visit.	NZ CPA Visit.	UK CPA Visit.		Clerk of Councils	Policy and Administration	
		C) % of UK MPs responding positively to Falkland Islands questions.		Complete PR strategy and establish baseline.	To be confirmed once strategy and baseline agreed.					Falklands Islands Government Office	Policy and Administration	
		D) % of UK Public responding positively to Falkland Islands questions.		Complete PR strategy and establish baseline.	To be confirmed once strategy and baseline agreed.					Falklands Islands Government Office	Policy and Administration	
	1.2) Increased understanding in the European Commission of the Falkland Islands political position and improved access to EU funds.	A) Overseas Association Decision (OAD) completed.		Comment on EC/OAD policy statement.	To promote Falkland Islands position on OAD.	Final comment and agree to draft OAD.	New OAD adopted.				Chief Executive	Finance
		B) Enhance contact with key EU figures.		EU Commission visit, brief, members reps, establish MEP all-party FI/OCT group.	EU Commission visit, brief, members reps, establish MEP all-party FI/OCT group.	EU Commission visit, brief, members reps, establish MEP all-party FI/OCT group.	EU Commission visit, brief, members reps, establish MEP all-party FI/OCT group.	EU Commission visit, brief, members reps, establish MEP all-party FI/OCT group.	EU Commission visit, brief, members reps, establish MEP all-party FI/OCT group.		Chief Executive	Finance
	1.3) Ensuring the Falkland Islands Government makes an effective and efficient contribution to the security of the Falkland Islands.	A) Agree role and development plan for FIDF with CBFSAI.			Achieve targets as set out in development plan.	Achieve targets as set out in development plan.	Achieve targets as set out in development plan.	Achieve targets as set out in development plan.			Officer Commanding Falkland Islands Defence Force	Health and Public Protection
	1.4) Ensure the young people of the Falkland Islands have a strong sense of national identity.	A) 100% of FI students will undertake a formal assessment on their national identity.	0% of FI students undertake such a test.	Curriculum revision ensure that the history, traditions, culture and governance of the Islands are addressed in each year group.	90% FI students at Year 10 achieve a pass mark in the national identity assessment.	90% FI students at Year 10 achieve a pass mark in the national identity assessment.	90% FI students at Year 10 achieve a pass mark in the national identity assessment.	90% FI students at Year 10 achieve a pass mark in the national identity assessment.			Director of Education	Education

2) Sustainable Economic and Fiscal Management

Our goal is a sustainable economic future for the Islands. This requires real growth, diversification and wealth creation in the economy and a thriving private sector. Government will pay attention to improving the national economic performance of all sectors, in particular agriculture, fisheries, minerals and tourism industries. Government also wishes to change the balance of public and private sector activity by encouraging entrepreneurs and reducing public sector dominance. Our objective is to secure 15% growth in Gross Domestic Product over the period of this plan.

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/Director	Portfolio Holder	
2) We will manage the economy wisely so that all sectors of society can prosper.	2.1) Provision of an Economic Development Strategy.	A) Economic Development Strategy Completed.			High level strategy completed by 30th June 2010.					Head of Policy	Policy and Administration	
	2.2) Develop national statistics capabilities.	A) Statistical Ordinance drafted and enacted and establishment of statistical service completed.		Falkland Islands Statistical Ordinance enacted.	Establishment of a statistics service within the Policy Department.					Head of Policy	Policy and Administration	
		B) Production of GDP statistics.		Production of annual GDP statistics to commence by June 2009.	GDP statistics produced by June 2010.	GDP statistics produced by June 2011.	GDP statistics produced by June 2012.	GDP statistics produced by June 2013.		Head of Policy	Policy and Administration	
		C) Production of GNP statistics.		Production of annual GNP statistics to commence by June 2009.	GNP statistics produced by June 2010.	GNP statistics produced by June 2011.	GNP statistics produced by June 2012.	GNP statistics produced by June 2013.		Head of Policy	Policy and Administration	
	2.3) Enhanced rates of GDP growth.	A) % 5 year average annual real GDP growth.	2006 real GDP £57 million.	+ 2.5 % real growth.	+ 2.5 % real growth.	+ 2.5 % real growth.	+ 2.5 % real growth.	+ 2.5 % real growth.		Head of Policy	Policy and Administration	
		B) % growth of output in export sectors > 2.5% GDP growth rates OR export growth rate > 2.5% GDP.	Tourism Fisheries Agriculture	Tourism greater than 2.5% Fisheries greater than 2.5% Agriculture greater than 2.5%	Tourism greater than 2.5% Fisheries greater than 2.5% Agriculture greater than 2.5%	Tourism greater than 2.5% Fisheries greater than 2.5% Agriculture greater than 2.5%	Tourism greater than 2.5% Fisheries greater than 2.5% Agriculture greater than 2.5%	Tourism greater than 2.5% Fisheries greater than 2.5% Agriculture greater than 2.5%	Tourism greater than 2.5% Fisheries greater than 2.5% Agriculture greater than 2.5%	Measurement method will depend on available data.	Head of Policy	Policy and Administration
	2.4) Economic Diversification.	A) GDP—Excluding Fisheries.	52% of GDP (9-year average)	>52% of GDP	>53% of GDP	>55% of GDP	>58% of GDP	>60% of GDP	Figures to decrease dependency on Fisheries.	Head of Policy	Policy and Administration	
	2.5) More vigorous private sector.	A) Private sector share of GDP.	81% of 2007 GDP	>81%	>82%	>83%	>84%	>85%	Growth in corporation tax collection.	General Manager Falkland Islands Development Corporation	Policy and Administration	
	2.6) Increase in local share ownership and more new local companies.	A) Ratio of Registered companies shares owned by local interests.			Economic Development Strategy completed by 30th June 2010. (Ref 2.1A)	Review current shareholdings.	Devise method to measure shareholdings by sector.		To promote more local companies and local ownership.	General Manager Falkland Islands Development Corporation	Policy and Administration	

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
2 Cont) We will Manage the economy wisely so that all sectors of society can prosper.	2.7) Increased mobilisation of domestic savings for local investment.	A) Complete Capital Market (CM) Study/ Strategy.			Complete Capital Market Development Study/Strategy.					Head of Policy	Policy and Administration
		B) 2.5%+ annual growth in bank deposits locally.	100% Index Baseline 2008	+2.5%	+2.5%	+2.5%	+3%	+4%	Figures not to be divulged for confidentiality purposes.	Head of Policy	Policy and Administration
		C) 2.5%+ annual growth in local bank and FIDC lending and re-investment.	100% Index Baseline 2008 (SCB & FIDC)	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	As above.	General Manager Falkland Islands Development Corporation	Policy and Administration
	2.8) Increase tourism contribution to Falkland Islands economy.	A) Implementation of Tourism Satellite account.		Implementation of an experimental Tourism Satellite account by November 2009.					Financial implications built into the tourism budget.	General Manager Falkland Islands Tourism Board	Fisheries, Tourism and Development
		B) Annual growth of 5% in overnight visitors based on the previous year.	500 in 2007/08 Leisure tourists only.	5%	5%	5%	5%	5%	Financial implications built into the tourism budget.	General Manager Falkland Islands Tourism Board	Fisheries, Tourism and Development
		C) Cruise ship contribution to the economy increases on average per person by 3%.		3%	3%	3%	3%	3%		General Manager Falkland Islands Tourism Board	Fisheries, Tourism and Development
	2.9) The fisheries industry value added attributed to the economy increases annually by 2.5%.	A) Fisheries value added increases by 2.5% on average over 5 years in real terms.	Data derived from 2006 accounts.	2.5%	2.5%	2.5%	2.5%	2.5%	No costs, process to be driven by ITQ system.	Director of Fisheries	Fisheries, Tourism and Development

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder	
2 Cont) We will Manage the economy wisely so that all sectors of society can prosper.	2.10) Effective operation of Individual Transferable Quota monitoring tests.	A) Economic efficiency test devised.	Tests to be devised to fulfil requirements of new fisheries law.	Economic efficiency test designed within FIG in consultation with industry association Falkland Islands Fisheries Companies Association. Trial application on test.	Tests applied.	Tests applied & revised if necessary.	Tests applied.	Tests applied.	Will require some senior management resource. Minor costs could be incurred on some consultancy input if required.	Director of Fisheries	Fisheries, Tourism and Development	
	2.11) Update process for calculating resource rents and setting access fees.	A) Agreed process for setting access fees.	Existing process based around fee/revenue ratio.	TOR Agreed. Engage consultants to review resource rents and access fees.	Consultancy completed policy to ExCo applied in 2010 for 2011 year.	New process applied and revised if necessary.	New process applied and revised if necessary.	New process applied and revised if necessary.	Consultancy costs project shared with FIFCA.	Director of Fisheries	Fisheries, Tourism and Development	
	2.12) Bring Illex into the ITQ System.	A) ITQ granted in respect of the Illex fishery.	Illex is the only longstanding major fishery not in the ITQ system.				Consultation with industry on options for introducing Illex to the ITQ system.	Set policy and design system for granting Illex ITQ.	Grant ITQ in Illex fishery.	Requires senior management time.	Director of Fisheries	Fisheries, Tourism and Development
	2.13) Increased but sustainable levels of immigration.	A) Immigration strategy to be finalised.				Complete immigration strategy.	ExCo approval for strategy achieved.				Head of Policy	Regulatory Services
3) Improved efficiency of government services and maintain prudent fiscal management	3.1) Development of the Falkland Islands off shore oil industry.	A) Total number of wells drilled.	6 wells.	Companies completed pre-drilling surveys.	Cumulative total of 8 wells.	Cumulative total of 10 wells.	Cumulative total of 12 wells.	Cumulative total of 12 wells.	Costs to FIG consultancies likely to increase. Progress depends on global economy.	Director of Minerals	Minerals and Agriculture	
	3.2) Effective and efficient taxation system.	A) Complete review of Government Revenue and Fiscal Policy.		Report to be produced by June 2009.						Head of Policy	Policy and Administration	
		B) Total tax revenue to increase by X% p.a. (to be set)		Targets to be set upon completion of tax review.						Head of Policy	Policy and Administration	
	3.3) Achieve the aims of the Medium Term Financial Plan.	A) MTFP in place based on stable relationship between operational expenses.	2007/08 FY (£1.08m deficit)	£2M deficit.	£1M deficit.	Balanced Budget.	£1M surplus.	£2M surplus.		Director of Finance	Finance	
	3.4) Greater private sector delivery of services through outsourcing and privatisation.	A) 5% annual growth in outsourced goods and services procured.		Establish baseline assessment and produce a strategy.							Director of Procurement and Efficiency	Policy and Administration

2) Sustainable Economic and Fiscal Management (Cont)

In support of the policy to “*manage the economy wisely so that all sectors of society can prosper*” the input and support of the Falkland Islands Development Corporation is crucial to the successful achievement of a number of key objectives indicated throughout the Islands Plan.

In accordance with the existing ordinance the Falkland Islands Development Corporation’s role is to:

- encourage and assist in the economic development of the Islands;
- advise FIG on the development of all sectors of business (including tourism and fisheries) and proposed areas of economic activity;
- to advise FIG on Rural Development and the improvement of quality of life in Camp;
- to advise FIG on such other matters relating to the economic development of the Islands as FIG may refer to FIDC or FIDC may consider fit; and
- to examine and advise on proposals referred to FIDC by ExCo relating to the imposition or revision of tariffs, taxes, duties, quotas or other protective or developmental measures.

The Falkland Islands Development Corporation’s aim is “*to stimulate the sustainable growth of existing and new sectors of the economy by encouraging and enabling diversification and innovation in products, markets and processes*”.

The Falkland Islands Development Corporation is therefore also linked to the following lines in the Islands Plan:

Economic and Fiscal Management

Reference Section 2	Sustainable Economic and Fiscal Management
Planned Outcome 2.1	Provision of an economic development strategy
Planned Outcome 2.3	Enhanced rates of GDP growth
Planned Outcome 2.4	Economic diversification
Planned Outcome 2.7	Increased domestic savings and investment
Planned Outcome 2.9	Increased tourism contribution to Falkland Islands economy
Planned Outcome 2.11	Effective operation of individual transferable quota monitoring tests

Camp

Reference Section 7	Camp
Planned Outcome 13.1	Diversified Camp economy and sustainable Camp population
Planned Outcome 13.2	Agricultural sector generates additional income and moving towards self sustainability

Environment

Reference Section 8	Environment
Planned Outcome 14.5	More efficient energy use
Planned Outcome 14.6	Reduced reliance on fossil fuels for power generation for Stanley

3) Education

We will provide high quality, accessible education, training and leisure opportunities to support lifelong learning aspirations and ambitions of the whole community. The fundamental purpose of the education service is to raise the knowledge and skills base of young people and adults of all abilities in order to support the development and capacity for a self-sustaining economy.

Objective	Planned Outcome	Performance Indicator	Baseline (Figures in brackets show UK national average)	2009/10 Target	2010/11 Target Develop formal assessment of 'value added'	2011/12 Target Publish formal assessment of 'value added' in parallel	2012/13 Target Publish formal assessment of 'value added' in parallel	2013/14 Target Publish formal assessment of 'value added' in parallel	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
4) Achieve and maintain the highest possible standards of attainment in the provision of statutory schooling.	4.1) Standards of attainment in education will be above the English national average at Key Stage 2 and 4 (aged 11 and 16).	A) % of pupils who achieve age related attainment (Level 4+) at Key Stage 2 in SATs examinations.	En 74% (80%)	En 75%+	En 76%	En 78%	En 80%	En 80%	Baselines are estimated on achievements over past 1-5 years in the absence of formal date. 2008 upward trend.	Director of Education	Education
			Ma 74% (77%)	Ma 75%+	Ma 77%+	Ma 79%+	Ma 80%+	Ma 80%+		Director of Education	Education
			Sc 85% (88%)	Sc 87%+	Sc 87%+	Sc 88%+	Sc 90%+	Sc 90%+		Director of Education	Education
		B) % pupils who achieve Level 5 at Key Stage 2 in SATs examinations.	En 29% (32%)	En 30%	En 31%	En 31%	En 32%	En 35%		2008 upward trend.	Director of Education
			Ma 30% (32%)	Ma 31%	Ma 32%	Ma 32%	Ma 32%	Ma 32%	Director of Education		Education
			Sc 43% (46%)	Sc 44%	Sc 44%	Sc 45%	Sc 48%	Sc 50%	2008 upward trend.		Director of Education
		C) % of pupils who achieved 5+ A* - C passes (or equivalent) at KS4.	50% (62%) 3 year average	50% 35% N/A	55%+	60%+	65%	65%	2008 decline.	Director of Education	Education
D) % pupils who achieve 5+ A* - C passes including En and Ma (or equivalent) at KS4.	32% (47%) 3 year average		37%	42%	50%	55%	55%	2008 levels steady.	Director of Education	Education	
	5) Maximise the use of technology to support education in remote locations	5.1) Develop virtual classroom in Camp.	A) % of pupils in Camp who have access to classes and teachers in Stanley via the internet.	Telephone lessons only plus summer and winter schools. 0% use of internet lessons.	Negotiate access and terms with C&W for new service.	Devise an action plan to increase use of internet facilities for Education.				Director of Education	Education
6) Support further and higher education for students to maintain a highly qualified local workforce	6.1) Increase the number of students accessing further and higher education to continue to support the development of a skilled local workforce and the Islands economy.	A) Number of students in further and higher education increases; successful completion of course maintained above 90%.	54 students in FE and HE. 94% pass rate for students successfully completing their course.	5% increase over 2008/09 figures for FE and HE student. 95% pass rate for students completing their course. Develop plan to offset funding proposal and encourage participation.	7% increase over 2008/09 figures for FE and HE students 96% pass rate for students completing their course.	9% increase over 2008/09 figures for FE and HE students 97% pass rate for students completing their course.	10% increase over 2008/09 figures for FE and HE students 98% pass rate for students completing their course.	12% increase over 2008/09 figures for FE and HE students 98% pass rate for students completing their course.	Proposals for parental contributions may impact on participation. (March 2009)	Director of Education	Education

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
7) Support lifelong learning in the community.	7.1) Local access to training and accredited learning is widely available to the whole community.	A) 100% centrally organised training supports the Islands Plan and meets the needs of identified skills gaps.	Training needs analysis undertaken annually.	50%+ of targeted skills gaps identified will have training 85%+ of people rate training satisfactory.	As 2008 plus at least 5 Falkland Islanders gain promoted posts or employment as a result of accredited training.	As 2008 plus at least 5 Falkland Islanders gain promoted posts or employment as a result of accredited training.	As 2008 plus at least 7 Falkland Islanders gain promoted posts or employment as a result of accredited training.	As 2008 plus at least 10 Falkland Islanders gain promoted posts or employment as a result of accredited training.		Director of Education	Education
8) Formulate a modern Education Ordinance.	8.1) Education legislation meets the needs of a modern education service.	A) Review the current legislation and provide education based guidance to AGs Chambers for drafting of new legislation in order that 100% of targets above can be attained within a legal framework.	Legislation is now outmoded and does not support modern practices.	Review current provision and draft new framework.	Consult upon and revise draft framework and submit to AG. New Education Bill proposed.	New Education Bill enacted.	100% of education service activities are supported by the law.	100% of education service activities are supported by the law.		Director of Education	Education
9) Maintain a broad and balanced education curriculum which contributes to the stated economic policy of the Islands.	9.1) To provide opportunities for all students to experience a broad and balanced curriculum which in addition develops an understanding of successful business practices.	A) % of students who understand the basic principles of business, the relationship with the economy and the development of new business opportunities.	0% business education included in the curriculum.	15% of Yr 11 students cite Business Studies as a preferred exam option. Short course GCSE Business Studies introduced as a compulsory subject for all 14 year olds. Mini Enterprise Scheme introduced in Year 9.	20% of Yr 11 students cite Business Studies as a preferred exam option. Consider the options of offering Business Studies as a full GCSE subject and as part of the Key Stage 3 curriculum. Consider introducing the Enterprise Scheme into other years.	25% of Yr 11 students cite Business Studies as a preferred exam option. If appropriate introduce Business Studies as a full GCSE subject and as a part of the Key Stage 3 curriculum, and introduce the Mini Enterprise Scheme into at least one more year group.	30% students cite Business Studies as a preferred exam option. Introduce the Mini Enterprise Scheme into another year group.	35% students cite Business Studies as a preferred exam option. Introduce the Mini Enterprise Scheme into another year group.	There is likely to be the need for an additional teacher and/or resources.	Director of Education	Education

4) Transport and Communications

We aim to provide our dispersed population with safe and cost effective transport and modern telecommunications to serve the needs of all sectors of the community and economy

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
10) We will work to develop infrastructure, particularly transport and communications to meet the islands economic and social development.	10.1) Secure an adequate port facility for the Falkland Islands.	A) Adequate port facility is available for use.	The current FIPASS facility.	Stakeholder consultation, options appraisal and identification of preferred location for new port facilities.	Port development business plan agreed, evaluation of financing options, design appointment and contractor tender process.	Project management of on-site construction/development phases.	Commissioning and operational handover of new or refurbished port.			Director Major Projects	Fisheries, Tourism and Development
		B) The deep water port facility is adding x value to the economy by 2013.	The current FIPASS facility.				Targets to be agreed.			Director Major Projects	Fisheries, Tourism and Development
	10.2) Improved air access and amenities for air travellers.	A) Increased air access.	Explore opportunities for increased air access.	Report detailed business plan.						General Manager Falkland Islands Development Corporation	Fisheries, Tourism and Development
		B) Improved MPA terminal facilitates.		Prepare outline business case for 2010/11 budget cycle.						General Manager Falkland Islands Development Corporation	Fisheries, Tourism and Development
	10.3) Provision of a safe, efficient and appropriate internal air service.	A) Achieve a reduction in the FIGAS deficit of 7% per annum to reach a sustainable public subsidy of £800,000 by 2013/2014.	2007/2008 Deficit £1,238,000	Deficit £1,070,000	Deficit £995,000	Deficit £925,000	Deficit £860,000	Deficit £800,000		General Manager Falkland Islands Government Air Service	Land and Public Services
		B) Carry out an assessment of all Camp airstrips to identify ways to make changes to their physical characteristics to enhance safety.	Established Aerodrome Assessment Programme.		Complete Aerodrome Assessment Programme.					Aerodromes Manager	Land and Public Services
	10.4) Provision of a safe, efficient and appropriate internal ferry/shipping service.	A) Ferry service to comply with 80% of scheduled crossings annually.		80% of scheduled crossings achieved.	80% of scheduled crossings achieved.	90% of scheduled crossings achieved.	90% of scheduled crossings achieved.	90% of scheduled crossings achieved.	New facilities at Port Howard will enable improved performance.	General Manager Falkland Islands Development Corporation	Fisheries, Tourism and Development

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
10 Cont) We will work to develop infrastructure, particularly transport and communications to meet the Islands economic and social development.	10.5) Improved telecommunications service.	A) Install in partnership with C&W, a new modern, telephone and broadband system throughout Camp by June 2009.	Completion of the handing over of a telecoms system which met FIG's standards.	Review effectiveness of new Camp system and consider further improvements if any.						Attorney General	Regulatory Services
		B) Introduce new Telecomms legislation by 2011.		New policy requirements for new legislation agreed by ExCo.	Introduce new legislation.					Attorney General	Regulatory Services
		C) Ensure effective performance of telecoms.		Establish appropriate performance levels.	Implement and assess performance level indicators.					Attorney General	Regulatory Services
	10.6) Review Integrated Transport Strategy.	A) Completion of review.			Review and update the Integrated Transport Strategy.					Director of Public Works	Land and Public Services
	10.7) Continuously improve quality and safety of road network.	B) Achievement of the annual road programme.			Programme achieved.	Programme achieved.	Programme achieved.	Programme achieved.	Programme achieved.	Director of Public Works	Land and Public Services

5) Health

Meeting the expectations and demands for high quality health and social services is an ongoing challenge in a small community. We will promote and sustain a healthy and fit society; care for the unwell, the elderly and the disadvantaged, within the resources available.

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
11) We will promote and maintain a healthy and fit society.	11.1) Improved community health.	A) Average life expectancy of population to match corresponding ages in the UK (male: 79 years and females: 84 years).	Male 68.9 years Female 70.7 years Based on 2004, 2005 & 2006					Male 72 years. Female 75 years.		Director of Health and Social Services	Health and Public Protection
		B) Reduce the number of people smoking.	Not known.	Establish baseline figures and set targets.						Director of Health and Social Services	Health and Public Protection
		C) Reduce the number of people that are clinically obese.	Not known.	Establish baseline figures and set targets.						Director of Health and Social Services	Health and Public Protection
		D) Reduce the number of those abusing alcohol.	Not known.	Establish baseline figures and set targets. e.g. how many alcohol-related referrals to the CPN service & number of alcohol-related admissions	Improve on baseline targets set in 09/10	Improve on baseline targets set in 09/10	Improve on baseline targets set in 09/10	Improve on baseline targets set in 09/10	Financial implications unknown until baseline and targets established.	Director of Health and Social Services	Health and Public Protection
		11.2) A relevant and cost effective and efficient Health and Social Services planning process.	A) Development of a comprehensive Health & Social Services information and data system.		Identify current provision and requirements and develop an information menu (2008/09). Produce an annual report.	Develop a project plan and a health information system specification. Gain support of ExCo and funding. Tender for the project.	Establish system and complete staff training. Produce a health plan and a health improvement strategy.	Produce up to date and relevant reports to inform the planning of health and social care and the Islands Plan.		Director of Health and Social Services	Health and Public Protection
			B) Production of a five year plan for health.			Produce five year health plan.	Publish health plan and progress report.	Publish health plan.	Publish health plan and progress report.		Director of Health and Social Services

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder	
11 Cont) We will promote and maintain a healthy and fit society	11.3) Provision of safe, equitable and appropriate services for vulnerable people.	A) 100% of child protection cases referred to Social Services are managed in accordance with best practice management guidance.	80% of cases referred to Social Services managed in accordance with procedures.	Develop a government and community wide training programme.	100% of child protection cases referred to Social Services are managed in accordance with agreed child protection procedures.	100% of child protection cases referred to Social Services are managed in accordance with agreed child protection procedures.	100% of child protection cases referred to Social Services are managed in accordance with agreed child protection procedures.	100% of child protection cases referred to Social Services are managed in accordance with agreed child protection procedures.		Director of Health and Social Services	Health and Public Protection	
		B) Establish an agreed multidisciplinary/agency strategy and action plan for the development and delivery of services for vulnerable people.		Initiate process for the agreement to the strategy and action plan.	Strategy group identified and convened. Needs assessment carried out and baseline figures established.	First draft of strategy and action plan completed and issued for consultation.	Final draft of strategy and action plan completed and agreed. Action plan implementation initiated.			Director of Health and Social Services	Health and Public Protection	
	11.4) Establishing a new approach to health funding.	A) New funding system in place.		White paper on new approach to health funding produced.	Implement new system of health funding.					Director of Health and Social Services	Health and Public Protection	
	11.5) Provide year round access to mental health support whilst working to reduce the stigma attached to this area.	A) Provide a 52 week professional service.	52 week availability of professional services.	52 week availability of professional services.	52 week availability of professional services.	52 week availability of professional services.	52 week availability of professional services.	52 week availability of professional services.			Director of Health and Social Services	Health and Public Protection
		B) Increase the number of self-referrals to the service as well as monitor the number of mental health related admissions.	Not known	Baseline to be established	Improve on baseline targets set in 09/10	Improve on baseline targets set in 09/10	Improve on baseline targets set in 09/10	Improve on baseline targets set in 09/10			Director of Health and Social Services	Health and Public Protection
		C) Ensure that after referral to a mental health professional, first contact takes no more than 10 working days.	No more than 14 working days	No more than 13 working days	No more than 12 working days	No more than 11 working days	No more than 10 working days	No more than 10 working days	Fixed at 10 working days in later years as this number is also patient dependent. It is unlikely for some people to meet any faster than that.		Director of Health and Social Services	Health and Public Protection

6) Good Governance

We aim to achieve high standards of human rights, openness and good governance. The importance of providing governance of a high quality is part of the partnership between the UK and its Overseas Territories.

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder	
12) We will undertake to deliver Good Governance in the Falkland Islands.	12.1) Maintaining an effective and efficient legislature system.	A) % of legislative priorities set by ExCo completed during year.		Establish baseline.						Attorney General	Regulatory Services	
		B) % of legislation available to public by internet or electronically.		Establish baseline.						Attorney General	Regulatory Services	
		C) Review standing rules and orders of Legislative Assembly.			To complete a review of standing rules and orders of Legislative Assembly.					Attorney General	Regulatory Services	
	12.2) Institutional processes are responsive and guided by equity and inclusiveness to meet the needs of society.	A) Complete and implement comprehensive review of the civil service.	Review produced 08/09.		Complete detailed implementation plan.						Chief Executive	Policy and Administration
		B) Number of complaints received and investigated by the Complaints Commission.			0	0	0	0	0		Chief Executive	Regulatory Services
		C) The length of time it takes from arrest to final outcome.			Youth Court Guilty plea 14 days Not Guilty plea 42 days						Senior Magistrate / Attorney General	Regulatory Services
					Adult Court Motoring Guilty plea 14 days Not Guilty plea 42 days						Senior Magistrate / Attorney General	Regulatory Services
					Other Guilty plea 42 days Not Guilty plea 126 days						Senior Magistrate / Attorney General	Regulatory Services
		D) 100% of public enquires responded to within 5 working days.			Develop a method of measurement.	100%	100%	100%	100%		Chief Executive	Regulatory Services

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
12 Cont) We will undertake to deliver Good Governance in the Falkland Islands	12.3) Improving ability of the public to seek redress but ensuring over time that complaints confirmed are low.	A) Number of complaints under FIG complaints procedure.		Establish Baseline.						Chief Executive	Policy and Administration
		B) Number of complaints under FIG complaints procedure upheld each year.		Establish Baseline.						Chief Executive	Policy and Administration
		C) Number of judicial review applications against FIG that are successful.		0	0	0	0	0		Chief Executive	Policy and Administration
	12.4) To establish and develop an effective Public Accounts Committee and external audit regime.	A) To establish a Public Accounts Committee.		To establish a Public Accounts Committee.						Director of Finance	Finance
		B) Number of high priority recommendations accepted by FIG.			10	8	6	4		Director of Finance	Finance
		C) Number of qualified business accounts in the public sector (including statutory corporations).		1	0	0	0	0		Chief Executive	Finance

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder	
12 Cont) We will undertake to deliver Good Governance in the Falkland Islands.	12.5) Strengthen internal self governance and accountability.	A) Constitutional change agreement with UK and Falkland Islands public.	New Constitution in place.	Public Accounts Committee in place. Immigration legislative changes. Election Ordinance enacted.	Complaints Commission in place. Finance and Audit Ordinance enacted.					Honourable Members	Policy and Administration	
		B) Number of candidates in general election.	17 Candidates stood in 2005 elections (1% of the eligible population). 12 Candidates for Stanley 5 Candidates for Camp	3 candidates per seat for Stanley. 2 candidates per seat for Camp.				3 candidates per seat for Stanley. 2 candidates per seat for Camp.		Honourable Members	Policy and Administration	
		C) % turnout at general elections.	2005 election 69% voter turnout in Stanley. 86% voter turnout in Camp.	75% Stanley. 90% Camp.				75% Stanley. 90% Camp.		Chief Executive	Policy and Administration	
		D) Average number of constituents attending each public meeting.	1%	1%	1%	1%	1%	1%		Honourable Members	Policy and Administration	
		12.6) To have candidates that are representative of socio economic groups within the Falkland Islands community.	A) All potential candidates are requested to complete a confidential self assessment of socio economic status.		To achieve reasonable representation of socio economic groups. Agree proposals for pay/ allowances for Members.				To achieve reasonable representation of socio economic groups.		Chief Executive	Policy and Administration

7) Camp

We will seize opportunities to develop a diversified Camp economy and a socially vibrant and sustainable Camp population.

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
13) We will maintain Camp in order to encourage a well populated, economically and socially sustainable community integrated within the national economy.	13.1) Diversified Camp economy and sustainable Camp population.	A) A Rural Development Strategy in place.		Prepare, consult and adopt.	Targets as per RDS issued in 2009/10.	Targets as per RDS issued in 2009/10.	Targets as per RDS issued in 2009/10.	Targets as per RDS issued in 2009/10.		Chief Executive	Minerals and Agriculture
	13.2) Agricultural sector generates additional income and moving towards self sustainability.	A) Agriculture value-added increases by 2.5% on average over 5 years in real terms.	Data derived from 2006 accounts.	2.5%	2.5%	2.5%	2.5%	2.5%	Costs budgeted.	Director of Minerals and Agriculture	Fisheries, Tourism and Development
		B) Reduce average wool fibre diameter by 1.25 micron over five years.	25.50 micron.	25.00 micron.	24.75 micron.	24.50 micron.	24.25 micron.	24.00 micron.	Reduced wool fibre diameter increasing value of wool sales for farmers.	Director of Minerals and Agriculture	Minerals and Agriculture
		C) Number of lambs potentially available for export.	11,960	14,350	16,500	18,850	21,375	21,500	This number is a factor of the increase in ewes joined. Increased lambing % and reduction in death rates over time.	Director of Minerals and Agriculture	Minerals and Agriculture
		D) An internationally recognised organic certification scheme established.	Launch scheme in Farmers Week July 7-10 July 2008.	Increase in the ratio of all farms in conversion to gain international organic certification.	Increase in the ratio of all farms in conversion to gain international organic certification.	Increase in the ratio of all farms in conversion to gain international organic certification.	Increase in the ratio of all farms in conversion to gain international organic certification.	Increase in the ratio of all farms in conversion to gain international organic certification.	10 farms gained certification and premiums for wool sales with 10 nearing the end of conversion.	Director of Minerals and Agriculture	Minerals and Agriculture
		E) Develop beef exports from the Islands under EU certification.	Nil.	Develop an identification scheme that provides for beef to be exported into the EU.	National beef identification scheme implemented.	Capacity to export beef under EU licence in place.	Development of beef markets for export.	Further development of beef markets for export.	Provision made for a new agricultural produce to be exported.	Director of Minerals and Agriculture	Minerals and Agriculture

7) Camp (Cont)

We will seize opportunities to develop a diversified Camp economy and a socially vibrant and sustainable Camp population.

Other areas of interest relating to the Camp are covered throughout the Islands Plan document.

Tourism

Reference Section 2	Sustainable Economic and Fiscal Management
Planned Outcome 2.9	Increase tourism contribution to Falkland Islands economy
Lead Department/Director	General Manager, Falkland Islands Tourism Board

Air Service

Reference Section 4	Transport and Communications
Planned Outcome 10.3	Provision of a safe, efficient and appropriate internal air service
Lead Department/Director	General Manager, Falkland Islands Government Air Service

Sea Transport

Reference Section 4	Transport and Communications
Planned Outcome 10.4	Provision of a safe efficient and appropriate internal ferry/shipping service
Lead Department/Director	General Manager, Falkland Islands Development Corporation

Telecommunications Network

Reference Section 4	Transport and Communications
Planned Outcome 10.5	Improved telecommunication services
Lead Department/Director	Government Secretary

8) Environment

The need to protect, maintain and, where possible, enhance our natural and built environment will be integral to our policies. We will seek to meet international standards and obligations in respect of our environment.

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
14) We will ensure a well-housed community whilst conserving and enhancing the natural diversity, ecological processes and heritage of the Falkland Islands in harmony with sustainable economic development.	14.1) Sufficient new homes to meet the needs of Stanley are built.	A) No of plots with full (F) & outline (O) planning permission.	Total of 69 F Total of 405 O	80 F 120 O	80 F 120 O	80 F 120 O	80 F 120 O	80 F 120 O	Planning permissions lapse if not implemented. Target figures are for total extant (live) permissions at year end.	Environmental Planning Officer	Land and Public Services
		B) Number of dwellings built p.a.	19 built in 07/08	20	20	20	20	20	It is likely that the Government will have to actively support the private sector to achieve the target.	Environmental Planning Officer	Land and Public Services
	14.2) The natural diversity and ecological processes of the Falkland Islands are conserved.	A) Recently published Environment Report contains indicators.	State of the Environment Report published May 2008		Continue agreed monitoring program.	Initiate report update.	Update report published.		The current assumption is that funding for environmental monitoring over the next few years will remain at present levels. (Reporting of figures only, results can not be influenced)	Environmental Planning Officer	Land and Public Services
		B) Biodiversity strategy in place.		As set out in biodiversity strategy.	As set out in biodiversity strategy.	As set out in biodiversity strategy.	As set out in biodiversity strategy.	As set out in biodiversity strategy.	The current assumption in the biodiversity strategy is that funding over the next few years will remain at present levels.	Environmental Planning Officer	Land and Public Services
	14.3) Greater recognition and protection of the cultural, historic and built heritage of the Falkland Islands.	A) Comprehensive assessment and cataloguing of assets.	61 structures listed as being of architectural or historic interest.	Commence preparation of sites and monuments register.	Draft register completed.	Consult on register and produce final version.			The register is a live document and will be regularly updated.	Museum & National Trust	Land and Public Services
		B) Securing appropriate legislation	Historic Buildings Committee established		Introduce Conservation Area legislation for historic core of Stanley	Introduce Sites and Monuments legislation			Legislation dependent on Attorney General's timetable	Environmental Planning Officer	Land and Public Services
		C) Increased public awareness & support	No. of visitors to museum (currently constrained by size & location)			Prepare for museum relocation as part of waterfront development	Museum relocation commences	Museum relocation complete		Museum & National Trust	Land and Public Services

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
14 Cont) We will ensure a well-housed community whilst conserving and enhancing the Natural diversity, ecological processes and heritage of the Falkland Islands in harmony with sustainable economic development.	14.4) The land use planning system ensures that there is sustainable growth throughout the Falkland Islands via controlled development in Stanley and the revitalisation of Camp.	A) Providing an efficient development management service.	88% for planning applications and 66% for building permits.	89% planning applications. 68% building permits.	91% planning applications. 70% building permits.	93% planning applications. 72% building permits.	94% planning applications. 74% building permits.	95% planning applications. 76% building permits.	An efficient service allows acceptable development to proceed without bureaucratic delays.	Environmental Planning Officer	Land and Public Services
		B) Adherence to a 'plan led' system of managing development.	0% 2008	Less than 5% of planning application approved as a departure from plan.	Less than 5% of planning application approved as a departure from plan.	Less than 5% of planning application approved as a departure from plan.	Less than 5% of planning application approved as a departure from plan.	Less than 5% of planning application approved as a departure from plan.	High rates of departure Approvals can indicate that the development plan should be reviewed.	Environmental Planning Officer	Land and Public Services
		C) Maintaining up-to-date development plan coverage.	Structure plan and Stanley Town Plan (both approved in 2004).	Alterations to Stanley Town Plan adopted.		Consideration of a review of the Stanley Town Plan in response to the Economic Development Strategy. (Ref 2.1.A)	Review of structure plan commences.	Review of structure plan commences.	Development plan comprises Islands structure Plan & Stanley Town Plan.	Environmental Planning Officer	Land and Public Services
	14.5) Improved readiness to respond to oil spills.	A) Capability, equipment and procedures to deal with oil spills.	Current plan and equipment.	Review implement and update of oil spill contingency plan. Clarify legal framework. Undertake training.	Annual training.	Annual training.	Annual training.	Annual training.	£40k for training costs in 09/10. Additional costs could be incurred subject to decisions on the initial recommendations report.	Director of Fisheries	Fisheries, Tourism and Development
	14.6) More efficient energy use.	A) Production of energy strategy.		Investigation and development of strategy.	Strategy produced.					Director of Public Works	Land and Public Services
	14.7) Reduced reliance on fossil fuels for power generation for Stanley.	A) Reduce reliance as measured by reduced fuel consumption relative to energy generated.	20% displacement of fuel usage as of 08/09	Second phase of wind farm completed and operational.	40% displacement	40% displacement	40% displacement	40% displacement	£3m secured for second phase.	Director of Public Works	Land and Public Services
	14.8) Effective waste management to cope with 20 year demand.	A) Production and implementation of a Waste Management Strategy.	Strategy in progress.	Strategy produced.	Commence implementation and roll out strategy.	Implement and review strategy.	Implement and review strategy.	Implement and review strategy.	Implementation of adopted strategy could have financial implications ranging from high to low.	Director of Public Works	Land and Public Services

9) Quality of Life and Community Safety

We will: i) place a high priority on community safety and addressing any fear of crime ii) maintain a zero tolerance of drug and substance abuse, and iii) develop and implement appropriate policies to meet the Government's obligation under the United Nations Convention on the Rights of the Child.

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
15) We will ensure a well served and safe community.	15.1) To improve the Economic effectiveness and efficiency of RFIP by full implementations of agreed recommendations within the review of the RFIP to improve upon HMIC grading achieved in 2007/08 by year end 2010.	A) All areas for Improvement identified in the 2008 review of RFIP, to be implemented according to its structured timetable by September 2010.	2007 HMIC Grades. 22% Good 47% Fair 31% Poor	All high priority recommendations implemented according to timetable.	All medium priority recommendations implemented according to timetable.	Review 100% implemented by September 2010 with new practices, procedures and systems (including IT and forensics) installed and functioning according to plan.	Further HMIC inspection of RFIP to improve on 2007 Grades to provide target of: 10% Excellent 30% Good 60% Fair 0% Poor	To be confirmed pending inspection.		Chief Police Officer	Health and Public Protection
	15.2) To reduce crime, through particular emphasis being given to improving awareness and reporting of sexual offences, drugs, substance and alcohol related crime.	A) Increased awareness of inappropriate sexual behaviour, inappropriate drug, substance and alcohol abuse, domestic abuse and violence reflected by initial increased reporting of offences and long term reduction in repeat offending.	6 Sexual offences in 2007. 3 Drug offences in 2007. Domestic violence offences baseline to be set.	Increase reporting of sexual offences, drug, substance and alcohol abuse and domestic violence offences until 2011.	Increase reporting of sexual offences, drug, substance and alcohol abuse and domestic violence offences until 2011.	Increase reporting of sexual offences, drug, substance and alcohol abuse and domestic violence offences until 2011.	10% reduction in sexual offences, 10% reduction in drug, substance and alcohol abuse and 10% reduction in domestic violence offences. All based on the figures achieved in 2010/11.	10% reduction in sexual offences, 10% reduction in drug, substance and alcohol abuse and 10% reduction in domestic violence offences. All based on the figures achieved in 2011/12.	(Through application DARE programme at IJS and introduction into FICS) and improving awareness and reporting of domestic violence to achieve long term reduction in the incidences of such offences and of repeat offending.	Chief Police Officer	Health and Public Protection
	15.3) To reduce anti-social behaviour with particular emphasis being given to reduction in alcohol related violence and incidences of criminal damage.	A) Reduction in alcohol related anti social behaviour (ASB). Reduction in amount of criminal damage vandalism, graffiti and litter.	Baseline to be set for alcohol related violence. 48 criminal damage offences in 2007.	Alcohol strategy to be completed by end 2009 and baseline to be established. 5% reduction in criminal damage offences on previous period.	5% reduction in alcohol related ASB and criminal damage offences on previous period.	5% reduction in alcohol related ASB and criminal damage offences on previous period.	5% reduction in alcohol related ASB and criminal damage offences on previous period.	5% reduction in alcohol related ASB and criminal damage offences on previous period.	To provide long term reduction in offending and improved quality of life for all.	Chief Police Officer	Health and Public Protection

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/Director	Portfolio Holder	
15 Cont) We will ensure a well-served and safe community.	15.4) To improve road safety through education and enforcement to reduce road accidents and injury.	A) Reduction in total number of road accidents (on designated roads). Reduction in injury road traffic accidents.	74 RTAs in 2007. 7 injury RTAs in 2007.	5% reduction in number of road accidents and injury road accidents on respective 2007 baseline.	10% reduction in number of road accidents and injury road accidents on respective 2007 baseline.	15% reduction in number of road accidents and injury road accidents on respective 2007 baseline.	20% reduction in number of road accidents and injury road accidents on respective 2007 baseline.	25% reduction in number of road accidents and injury road accidents on respective 2007 baseline.		Chief of Police	Health and Public Protection	
	15.5) To maintain/improve FIG's capacity to respond to disasters/crises through disaster preparedness.	A) Annual disaster management exercise held followed by timely implementation of lessons learnt.		Satisfactory exercise assessment and continual improvement policy, combined with 100% implementation / compliance with agreed lessons learnt from previous exercise.	Satisfactory exercise assessment and continual improvement policy, combined with 100% implementation / compliance with agreed lessons learnt from previous exercise.	Satisfactory exercise assessment and continual improvement policy, combined with 100% implementation / compliance with agreed lessons learnt from previous exercise.	Satisfactory exercise assessment and continual improvement policy, combined with 100% implementation / compliance with agreed lessons learnt from previous exercise.	Satisfactory exercise assessment and continual improvement policy, combined with 100% implementation / compliance with agreed lessons learnt from previous exercise.		Chief of Police	Health and Public Protection	
	15.6) A fire service capable of dealing with the future needs of the community and changes within the Islands.	A) Asset management strategy report to be submitted and agreed. To include improvement to current facilities or relocation.			Report to ExCo.	Results in line with report.	Results in line with report.	Results in line with report.	Potential financial implications subject to ExCo's decision based on final report from CFO.	Chief Fire Officer	Health and Public Protection	
		B) Introduction of Fire Safety Prevention Legislation.			Report to ExCo.	Legislation introduced and enacted.	On going.	On going.	Enactment of legislation dependent on AG's Chambers	Chief Fire Officer	Health and Public Protection	
		C) Community risks. To visit premises where possible/ requested to do so and service fire related equipment and provide appropriate training.	0% of Farm requests completed. 75% of Stanley business requests completed. 100% of households.	Re-introduce annual visits to farms, business and homes as requested in addition to the annual and six monthly airstrip visits.	Complete 50% of all requested farm visits. Complete 80% of all requested Stanley business visits. Complete 100% of households.	Complete 80% of all requested farm visits. Complete 95% of all requested Stanley business visits. Complete 100% of households.	Complete 95% of all requested farm visits. Complete 95% of all requested Stanley business visits. Complete 100% of households.	Complete 95% of all requested farm visits. Complete 95% of all requested Stanley business visits. Complete 100% of households.	All businesses and farms allowing annual visits. Without legislation these visits can only be undertaken on a goodwill basis. Currently included within budget.	(Ref 15.6 B 2011/12 Target)	Chief Fire Officer	Health and Public Protection
		D) Fire related deaths to remain at zero. The Falkland Islands have not suffered from any fire related deaths since 1989.		0	0	0	0	0			Chief Fire Officer	Health and Public Protection

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder	
15 Cont) We will ensure a well served and safe community.	15.7) The Falkland Islands Defence Force is equipped, trained, provisioned and ready to fulfil the role in the defence plan that is defined by HQ BFSAL.	A) The Falkland Islands Defence Force develops its capability in accordance with the FIDF Strategic Plan.	Role and Strategic Plan approved by ExCo.	Satisfactory annual assessment by CBF of progress in the FIDF strategic plan.	Satisfactory annual assessment by CBF of progress in the FIDF strategic plan.	Satisfactory annual assessment by CBF of progress in the FIDF strategic plan.	Satisfactory annual assessment by CBF of progress in the FIDF strategic plan.	Satisfactory annual assessment by CBF of progress in the FIDF strategic plan.	As defined in the FIDF strategic plan and budget	Officer Commanding Falkland Islands Defence Force	Health and Public Protection	
		B) To take part in an annual exercise in armed fisheries protection, and to demonstrate the capability of mounting all weather/ all terrain search and rescue operations and other services in support of civilian and other agencies.		To achieve the training objectives set out in the FIDF strategic plan.	To achieve the training objectives set out in the FIDF strategic plan.	To achieve the training objectives set out in the FIDF strategic plan.	To achieve the training objectives set out in the FIDF strategic plan.	To achieve the training objectives set out in the FIDF strategic plan.	As defined in the FIDF strategic plan and budget	Officer Commanding Falkland Islands Defence Force	Health and Public Protection	
	15.8) Appropriate leisure services for all the community.	A) Number of activities on offer at the leisure centre.	25 activities available to members and the general public.	1 new activity added on baseline.	1 new activity added on prior year.	1 new activity added on prior year.	1 new activity added on prior year.	1 new activity added on prior year.	1 new activity added on prior year.	Proposals to privatise the Stanley Leisure Centre will have cost and resource implications.	Director of Education	Education
		B) Number of user actions at leisure centre.	10k User actions at Stanley leisure centre.	5% increase on baseline figures for numbers accessing activities. Plan for 25% increase.	10% increase on baseline figures for numbers accessing activities.	15% increase on baseline figures for numbers accessing activities.	20% increase on baseline figures for numbers accessing activities.	25% increase on baseline figures for numbers accessing activities.	Proposals to privatise the Stanley Leisure Centre will have cost and resource implications.	Director of Education	Education	
16) The continuing maintenance of efficient Customs & Immigration services and controls in relation to the collection of revenue, facilitation of trade and the protection of society. Page 21	16.1) Protection of society through enhancement of controls. Illegal drugs: enhanced drugs search capability.	A) Number of drugs offences investigated not related to importation.	3 drugs possession 2007/08	< than 3	< than 3	< than 3	< than 3	< than 3	Information derived from Royal Falkland Islands Police targets at 15.2 and national intelligence records.	Collector of Customs	Regulatory Services	
		B) % of border drug seizures correctly investigated.	100% of border drugs seizures correctly investigated.	100%	100%	100%	100%	100%	Seizures may not necessarily result in a prosecution.	Collector of Customs	Regulatory Services	

Objective	Planned Outcome	Performance Indicator	Baseline	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	2013/14 Target	Financial Implications and Comments	Lead Department/ Director	Portfolio Holder
16 Cont) The continuing maintenance of efficient Customs & Immigration services and controls in relation to the collection of revenue, facilitation of trade and the protection of society.	16.1) Protection of society through enhancement of controls. Illegal drugs: enhanced drugs search capability (Cont).	C) Total number of seizures and retentions by commodity.	2007/08: Drugs, All Beverages, Tobacco products, Bio-security items Other. Note—all land based visitors are obliged to complete customs arrival declaration.	Monitor performance indicators and level of examinations and reviews.	Monitor performance indicators and level of examinations and reviews.	Monitor performance indicators and level of examinations and reviews.	Monitor performance indicators and level of examinations and reviews.	Monitor performance indicators and level of examinations and reviews.	Examination levels not to be divulged as would undermine deterrence aspect.	Collector of Customs	Regulatory Services
		D) Implementation of selective attendance and post arrival examinations in respect of vessels visiting FI ports.	None at the moment.	Formulate strategy and priorities. Phased implementation during year.	Review levels of examination versus seizures made in previous year and adjust levels as appropriate.	Review levels of examination versus seizures made in previous year and adjust levels as appropriate.	Review levels of examination versus seizures made in previous year and adjust levels as appropriate.	Review levels of examination versus seizures made in previous year and adjust levels as appropriate.	Examination levels not to be divulged as would undermine deterrence aspect.	Collector of Customs	Regulatory Services
	16.2) System capable of supporting revised immigration policies in operation.	A) % of temporary residents meeting FIG criminal history vetting policy.	95% of temporary residents currently in compliance with existing policy.	Implementation of revised FIG criminal history vetting policy. Establishment of new baseline and entrants made aware of revised policy.	New entrants made aware of revised policy. % of temporary residents fully vetted to determine new baseline.	80% of temporary residents fully vetted in accordance with revised policy.	95% of temporary residents fully vetted in accordance with revised policy.	99% of temporary residents fully vetted in accordance with revised policy.		Collector of Customs	Regulatory Services
	16.3) An effective and efficient register of ships. The listed sea-going merchant and fishing vessels should be continuously maintained to British/ International Maritime Organisations standards (IMO).	A) Maritime and Coastguard Agency audit performed every four years	08/09 audit concluded that register is operated to a 'high standard'.	Maintain standard.	Computerisation of manual register.	Maintain standard.	MCA audit—'high standard' rating achieved.	Maintain standard and implement M C A recommendations from audit (if any).		Collector of Customs	Regulatory Services
		B) All Falklands' registered merchant and fishing vessels operating to British/ IMO standards. Periodical MCA statutory surveys. Statutory certification inspections undertaken in FI twice-yearly.	% of vessels inspected locally during 07/08.	Statutory certification inspections checks undertaken in FI twice-yearly of all Falklands sea-going vessels when operating in FI waters.	Statutory certification inspections checks undertaken in FI twice-yearly of all Falklands sea-going vessels when operating in FI waters.	Statutory certification inspections checks undertaken in FI twice-yearly of all Falklands sea-going vessels when operating in FI waters.	Statutory certification inspections checks undertaken in FI twice-yearly of all Falklands sea-going vessels when operating in FI waters.	Statutory certification inspections checks undertaken in FI twice-yearly of all Falklands sea-going vessels when operating in FI waters.		Collector of Customs	Regulatory Services

Glossary of Terms and Concepts

1) Aerodrome	A defined piece of land or water intended to be used wholly or in part for the arrival, departure and ground movement of aircraft.	12) Executive Council (ExCo)	Equivalent in other jurisdictions to the Cabinet, the body of Government responsible for setting policy and strategy for the Government.
2) ASB	Anti Social Behaviour	13) External Audit	An assessment and appraisal of the accounts and the internal systems and procedures they are prepared under, carried out by an appropriately qualified independent specialist firm.
3) Biodiversity Strategy	A 10 year plan to maintain or enhance the variety of plant and animal life in the Falkland Islands, and habitats' that support these species.	14) Falkland Islands Government Air Service (FIGAS)	The domestic air transport service operated by the Falkland Islands Government for the purpose of transporting passengers, freight, and mail, and for conducting aerial surveillance operations.
4) Budget Cycle	The process by which the spending plans for the forthcoming financial years are determined. Usually commences in December and concludes in May each year.	15) FIDF	Falkland Islands Defence Force—a military force, consisting mainly of part time soldiers recruited from the local community, established under Ordinance by the Falkland Islands Government.
5) Camp	Countryside	16) Fiscal	Relating to public revenue and expenditure.
6) Capital Market (CM)	Financial market that works as a conduit for demand and supply of (primarily) long-term debt and equity capital. It channels the money provided by savers and depository institutions (banks, credit unions, insurance companies, etc.) to borrowers and investees through a variety of financial instruments (bonds, notes, stocks) called securities.	17) Fossil Fuels	Carbon-based fuels from fossil carbon deposits, including coal, oil and natural gas.
7) CBFSAI	Commander British Forces South Atlantic Islands—the title of the Commander of all British Forces in the South Atlantic Islands, including the Falkland Islands, Ascension Island, South Georgia and the South Sandwich Islands.	18) Further Education (FE)	Period (generally 16-19) following statutory education when student undertake course to A' level or equivalent.
8) Charter of the United Nations	The UN Charter which includes the declaration regarding non-self-governing territories.	19) GCSE	General Certificate of Secondary Education.
9) Complaints Commission	A body set up under the Constitution to be an independent appeals body for complaints about Government administration. Policy recommendations are in preparation, the legislation to set up the Commission is planned to be introduced later in 2009.	20) General Election	The election of members of the Legislative Assembly held every four years.
10) CPA	The Commonwealth Parliamentary Association.	21) Green Paper	A Government document containing proposed policy changes offered to the public for consultation before any final decision is made.
11) EU	An economic and political union comprising of the member of the European Community and since expanded to include Central and Eastern European nations. The European Community is a confederation of European states which serves to enhance their economic, social and political ties.	22) Gross Domestic Product (GDP)	The gross domestic product (GDP) or gross domestic income (GDI) is one of the measures of national income and output for a given country's economy. It is the total value of all final goods and services produced in a particular economy.

Glossary of Terms and Concepts (Cont)

23) Gross National Product (GNP)	GNP is GDP of a country to which income from abroad—remittances of nationals living outside and income from foreign subsidiaries of local firms—has been added.	32) Medium Term Financial Plan (MTFP)	A 5 year compilation of the Governments spending plans. Used to aid forward planning and policy making.
24) Higher Education (HE)	Period (generally 19-25) following Further Education when provision is at a higher level than Level 3 qualifications. Degrees, NVQ Level 4, and Higher National Diplomas and Certificates.	33) MEP	Member of the European Parliament.
25) HMIC	Her Majesty's Inspector of Constabulary.	34) Mount Pleasant Airport	The international airport for the Falkland Islands, and location of the majority of HM Forces in the Falkland Islands.
26) HQ BFAI	Headquarters British Forces South Atlantic Islands—the headquarters of CBFAI.	35) OCT	Overseas Countries and Territories. The collective term used by the European Union to describe the non-self-governing territories that belong to the UK, France, Netherlands and Denmark.
27) Individual Transferable Quota (ITQ)	A proportion of the total allowable catch or fishing effort in a particular fishery.	36) Ordinance	Laws for the peace, order and good governance of the Falkland Islands made under section 37 of the Constitution. The equivalent of UK Acts of Parliament.
28) Internationally recognised organic certification	Certification recognised world wide regarding organic production of meat and wool. The International Federation of Organic Agriculture Movements (IFOAM) is the international representative organisation for organic agriculture. The federation represents all organic agricultural production not only meat and wool.	37) Overseas Association Decision (OAD)	The EU document that describes the relationship between the EU and the OCT's.
29) Judicial Reviews	An application made to the Supreme Court for the Court to review a decision made by a public body relating to its public duties or functions, usually on the basis that the decision reveals an error of law, the procedure failed to comply with a duty to act fairly, or that no reasonable body could have reached that decision.	38) Overseas Territories	The collective term used by the UK Government for its non-self-governing territories.
30) Key Stage 2	Junior School (7-11 years)	39) Performance Indicator (PI)	Performance Indicators are measurements used to help the organisation to monitor how well it is performing against its set objectives.
31) Key Stage 4	Upper Secondary School (14-16 years)	40) Public Accounts Committee	A committee made up of elected and independent members, charged with the oversight of public finances and assessment of value for money.
		41) Red Ensign Groups	United Kingdom and all those Overseas Territories and Crown Dependencies which have their own ship registries, i.e. the ships are British and entitled to fly the Red Ensign.
		42) RFIP	Royal Falkland Islands Police
		43) Road Capping	The placement of an additional layer of aggregate on a road or track to improve the driving surface and/or load bearing characteristics of the road or track.

Glossary of Terms and Concepts (Cont)

44) RTA's	Road Traffic Accidents.	50) UK MCA	The UK Maritime and Coastguard Agency—Responsible for ship survey and safety matters and prime responder to vessels/persons in distress.
45) Socio Economic	Anything relating to, or involving a combination of social and economic factors; is the study of the relationship between economic activity and social life.	51) United Nations Convention on the Rights of the Child	A convention of the UN which has been ratified by the UK Government and the Falkland Islands Government, which sets down some of the basic principles of the rights of children.
46) Standing Rules and Orders of Legislative Assembly	The document adopted by the Legislative Assembly which sets down the ways in which business in the Assembly is to be conducted, and which also includes the code of conduct on standards in public life for Elected Members.	52) Value Added	Value added is the enhancement added to a product or service by a company before the product is offered to customers. Gross value added is obtained by deducting intermediate consumption from gross output. It is the difference between the total sales revenue of an industry and the total cost of components, materials, and services purchased from other firms within a reporting period (usually one year). It is the industry's contribution to the gross domestic product (GDP).
47) Statutory Corporations	Entities established separately in law that are owned by the government but have independent members and decision making powers. Falkland Islands Development Corporation and Falkland Landholdings are the two statutory corporations in the Falkland Islands.	53) White Paper	Government policy introduced after final public consultation through the green paper process.
48) Terms of Reference (TOR)	A mutually agreed set of terms and conditions to refer to whilst undertaking a task or mission.	54) Wool Micron	Objective measurement of wool fibre diameter indicating degree of fineness/coarseness of wool.
49) Tourism Satellite Account	(TSA) provides information about the contribution of tourism to the Falkland Islands economy. It includes measurement of expenditure on tourism by domestic and international tourists, and the size of the industry, including its contribution to gross domestic product and employment.		

Portfolio Holders July 2009

Finance (Executive Council)	Andrea Clausen
Fisheries, Tourism and Development	Richard Cockwell
Policy and Administration (Executive Council)	Mike Summers
Land and Public Services	John Birmingham

Portfolio Holders July 2009

Regulatory Services (Executive Council)	Mike Rendell
Minerals and Agriculture	Ian Hansen
Health and Public Protection	Janet Robertson
Education	Richard Stevens