

# Performance against key Ministerial targets and milestones

## Key Ministerial Targets 1998 - 2001:

Targets, outturns and achievements 1998 - 2001

### Efficiency:

To achieve the savings forecast in the Efficiency Plan.

1997 - 1998	<i>Target achieved</i>
1998 - 1999	<i>Target achieved</i>
1999 - 2000	<i>Target achieved</i>

<b>2000 - 2001</b>	<b>Target:</b> Forecast gains of £275k planned, from cash-saving schemes and reductions in internal overhead charges.
	<b>Outturn:</b> <i>Target achieved</i>

### Throughput:

To give satisfaction to its customers in the way that outputs are provided, taking account of the relevance, timeliness and value for money of outputs and the achievements of ROAME milestones.

1997 - 1998	<i>Target partly achieved</i>
1998 - 1999	<i>Target achieved</i>
1999 - 2000	<i>Target achieved</i>

<b>2000 - 2001</b>	<b>Target:</b> Measured by undertaking appropriate customer satisfaction surveys.
	<b>Outturn:</b> <i>Target achieved</i> <i>Responses to the customer satisfaction survey were received from 48 customers on 139 contracts, representing 70% by value of CEFAS's programme. The weighted average score, based on seven aspects of service quality, was 82.5 out of a maximum of 100.</i>

### Quality:

To maintain a high standard of excellence, based on indicators of scientific and technical quality.

1997 - 1998	<i>Target achieved</i>
1998 - 1999	<i>Target achieved</i>
1999 - 2000	<i>Target achieved</i>

<b>2000 - 2001</b>	<b>Target:</b> To make satisfactory progress with the Action Plan resulting from the 1999/2000 Science Audit.
	<b>Outturn:</b> <i>Target achieved</i> <i>The Ownership Board members judged that CEFAS made 'satisfactory' or 'highly satisfactory' progress on the 59 action points agreed after the 1999/2000 Science Audit.</i>

### Financial Performance (1):

To recover from Government Departments and Agencies and external customers the full economic costs of its services (calculated according to accruals accounting).

1997 - 1998	<i>Target not achieved</i>
1998 - 1999	<i>Target achieved</i>
1999 - 2000	<i>Target achieved</i>

<b>2000 - 2001</b>	<b>Target:</b> 100% with a tolerance of $\pm 2\%$ , excluding surplus on commercial contracts.
	<b>Outturn:</b> <i>Target achieved</i> <i>98% recovery</i>

### Financial Performance (2):

To operate within the net cash allocation as agreed by the MAFF Management Board.

1997 - 1998	<i>Target achieved</i>
1998 - 1999	<i>Target achieved</i>
1999 - 2000	<i>Target achieved</i>

<b>2000 - 2001</b>	<b>Target:</b> Operate within 95% and 100% of the agreed cash allocations.
	<b>Outturn:</b> <i>Target achieved</i>

## Key Ministerial Targets 2001 - 2002:

The performance targets for 2001 - 2002 have been revised as shown below.

### Efficiency:

To achieve savings and efficiency gains in a range of key functions.

**2001 - 2002 Target:** Percentage increases in support function costs to be no greater than the percentage increase in revenue.

### Throughput:

To give satisfaction to customers in the way that outputs are provided, as measured by the CEFAS Customer Satisfaction Survey.

**2001 - 2002 Target:** Measured by the average score between 50% and 100% in the Customer Satisfaction Survey.

### Quality:

To make satisfactory progress with the Action Plan resulting from the 1999/2000 Science Audit.

**2001 - 2002 Target:** Assessed by the judgement of the Ownership Board.

### Financial Performance

To recover from Government Departments and Agencies and external customers the full economic costs of the Agency's services.

**2001 - 2002 Target:** Fully achieved if cost recovery is 100% or greater, and partially achieved for recovery between 98% and 100%.

### Effective Management

To manage the Agency in an effective manner, including the commercial exploitation of research outputs.

**2001 - 2002 Target:** Assessed by the judgement of the Ownership Board.