**REPLACE WITH NAME OF DIVISION/DEPARTMENT/UNIT**

**MONTHLY REPORT – MAY 2018**

**1.0 EXECUTIVE SUMMARY**

**2.0 DEVELOPMENTS AND ACHIEVEMENTS**

**2.1 Strategic Priority #1: Facilitate business development, global competitiveness and market access**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Key Activity** | **Target** | **Performance** | **Comments** |
| **1** | Continue efforts to conform to the requirements of ISO/IEC 17025 for sustainability and International Recognition of Capabilities | Conduct bilateral inter-comparison |  |  |
| **2** | Participate in Standards Development |  |  |  |
| **3** |  |  |  |  |

**2.2 Strategic Priority #2: Build institutional capacity**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Key Activity** | **Target** | **Performance** | **Comments** |
| **1** | Train staff in new areas of calibration and testing |  |  |  |
| **2** | Upgrade Laboratory facilities |  |  |  |
| **3** |  |  |  |  |

**2.3 Strategic Priority #3: Facilitate consumer protection, health and safety**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Key Activity** | **Target** | **Performance** | **Comments** |
| **1** | Provide Calibration service to Health Sector |  |  |  |
| **2** |  |  |  |  |
| **3** |  |  |  |  |

**3.0 PERFORMANCE DASHBOARD**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Key Performance Indicators (2018-2019)** | **Annual Target  2018-2019** | **Year to Date Target  (as at Month 2018)** | **Year to Date Achievement (as at Month 2018)** | **Target  (Month 2018)** | **Achievement  (Month 2018)** | **Comments** |
| 1 | % of activities completed according to schedule for International Recognition | **≥90%** |  |  |  |  |  |
| 2 | % of jobs completed on time and in full (COTIF) | **≥80%** |  |  |  |  |  |
| 3 | # of tests conducted |  |  |  |  |  |  |
| 4 | # of calibrations conducted |  |  |  |  |  |  |
| 5 | % of equipment calibrated as per **schedule** | **≥90%** |  |  |  |  |  |
| 6 | % of QEMS documentation that are current | **≥95%** |  |  |  |  |  |
| 7 | % of NCPARs submitted to QEMS as per schedule | **≥95%** |  |  |  |  |  |
| 8 | # of inter-laboratory comparisons/proficiency tests activities completed | Civil – 8, Mech. – 6, Elect. – 2 |  |  |  |  |  |
| 9 | # of entities participating in initiatives to support Energy Policy | 7 |  |  |  |  |  |
| 10 | # of upgraded/new tests | 1 |  |  |  |  | Mechanical – Calibration of syringes |

**Table 2: Engineering Division monthly performance summary for last three months**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Department | **Electrical Department** | | | **Mechanical Department** | | | **Civil Department** | | |
| Month | **April** | **May** | **June** | **April** | **May** | **June** | **April** | **May** | **June** |
|  | **$** | **$** | **$** | **$** | **$** | **$** | **$** | **$** | **$** |
| Targeted Income | **2,300,000** | **2,300,000** | **2,300,000** | **2,000,000** | **2,000,000** | **2,000,000** | **900,000** | **900,000** | **900,000** |
| Actual Income |  |  |  |  |  |  |  |  |  |
| Targeted Income Year To Date | **2,300,000** | **4,600,000** | **6,900,000** | **2,000,000** | **4,000,000** | **6,000,000** | **900,000** | **1,800,000** | **2,700,000** |
| Actual Income Year To Date |  |  |  |  |  |  |  |  |  |
| Targeted COTIF | **80%** | **80%** | **80%** | **80%** | **80%** | **80%** | **80%** | **80%** | **80%** |
| Actual COTIF |  |  |  |  |  |  |  |  |  |
| Non-Invoiced Earnings |  |  |  |  |  |  |  |  |  |

**4.0 CHALLENGES AND REMEDIAL ACTIONS**

| **No.** | **CHALLENGE** | **REMEDIAL ACTION** |
| --- | --- | --- |
|  |  |  |
|  |  |  |

**5.0 FOCUS FOR July 2018**

**Date of Preparation: 11/6/2018**

**Guidelines for completing this template**

1. Executive Summary - should include the key achievements and developments during the month under review.
2. Developments and Achievements – This section should capture details on developments (work/activities in progress) as well as achievements (activities completed, major milestones met) during the month under review. It complements the dashboard below, which will capture your achievements but not the developments (work/activities in progress). The information can be presented in bulleted or similar format with an explanation provided for each item (where necessary). For example:
3. Fire Alarm System – Tender documents were sent to 3 companies on 20 April 2018. The deadline for the receipt of proposals is 14 May 2018.

In this section you will provide additional details to complement that which is included in the Comments section of the Performance Dashboard below.

1. The Key Performance Indicators and Annual Target should be extracted from your Operational Plan/Work Plan.
2. Comments column in the Performance Dashboard – use this column to provide very brief details about performance and to indicate the reason why a particular target was not met. As the space is small, you may explain the reasons for not meeting targets below the Performance Dashboard.
3. Focus for Next Month – provide a list activities or initiativeswhich will be undertaken or in which we will be participating (if necessary, provide brief details for each item listed)
4. Challenges and Remedial Actions – The remedial actions can be those that are being taken or it can be those that you recommend should be taken. Be clear so it is known if it is action you are currently taking, plan to take or it’s just a proposal/recommendation.
5. You may add Appendices to this report if necessary