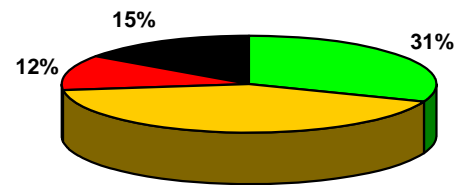


Q3



■ Achieved
 ■ On target
 ■ Below target
 ■ No data

Objectives	Measures	Outturn 2006/7	Responsible Service	Target 2007/8	Q1	Traffic Light	Q2	Traffic Light	Comments	Dir of travel	Oct	Nov	Dec	Q3	Traffic Light	Comments	Dir of travel
Better use of resources and delivery of value for money services through sustainable planning for assets, staff and technology	Reduce the cost of accommodation: Accomodation costs per head across council buildings(£)	£3,774	Resources	£3, 200	£3,117	Achieved	N/A	No data	Responsibility for this indicator is currently changing hands as a result of a local restructure. Quarter 2 data will retrospectively be included in the quarter 3 submission following completion of handover arrangements.	N/A	N/A	N/A	N/A	£3,154	Achieved	Figure rebased using rents agreed with Middlesex University and Full Time Equivalent office based staff numbers from SAP.	N/A
	Increase efficiency of procurement: Realised savings in procurement(£)	£170,000	Resources	£350,000	£17,331	On target	£52,288	Below target	This amount stated is actual cash and relaised Some of the estimated savings for the Temp desk Service (120k) and New mobile phones (170k) contract will not be fully delivered in 07/08 due implementation of these starting later that anticipated.	N/A	N/A	N/A	N/A	112,288	Below target	Only 60k of the 170K forecasted savings from the new mobile phone contract will be realised in 07/08. The remaining 110k will be carried forward to the 08/09 savings target	N/A
	Increase Staff availability by reducing sickness absence(£)	6.97 days	Resources	7 days (target amended from Corporate Plan)	7.5 days Prov from MI Packs	Below target	5.76 days	Achieved	The quarter two improvement meetings are scheduled for the end of November. Initial outturn for quarter two indicates some improvement.	N/A	N/A	N/A	N/A	2.00 days	Achieved	Third Quarter sickness is normally lower than other quarters of the year. Suggestions have been made that this seasonal variation correlates to amount of leave taken during this period. Improvement meetings continue to be used as a tool to focus on service sickness	N/A
	Reduce the cost of transactions: Number of invoices paid as a result of procurement outside of SAP(£)	New indicator	Resources	<2.00%	1.93%	Achieved	2.25%	On target		N/A	N/A	N/A	N/A	2.23%	On target		N/A
	Number of BACS payments as a proportion of all payments(£)	New indicator	Resources	80%	78.51%	On target	79.48%	On target		N/A	N/A	N/A	N/A	80.07%	On target		N/A
	Reduce cost of document storage: Reduction in print volume (£)	six million pages per quarter. Outturn for the year 2006/7 using new measure was average per user 1720	Resources	5% reduction	1564	Achieved	1193	Achieved	Even though the volume of copying stayed constant, the total users increased by over 300 staff into NLBP over the last 3 months. The average was based on 1587 users printing 1,893,681 copies. The average per person has dropped. This figure should come back up as staff settle in by the 3rd quarter.	N/A	N/A	N/A	N/A	1500	Achieved	The volume of copying was slightly higher, the total users on safecom is 1576, printing 2,362,891 copies. The average per person is back up to 1st quarter totals, which is what we said in Q2. This is still below the last year average of 1720 copies per user.	N/A
	Maximise income and debt recovery	Maximise Council Tax collection: % of total Council Tax collected annually(£)	94.6%	Resources	96%	29.37%	On target	56.43%	On target		N/A	65.84%	74.55%	83.21%	83.21%	On target	
Improve debt recovery: value of debts outstanding fro longer than 30 days(£)		£14.4m	Resources	£13m	£11.6m	Achieved	£10.12m	Achieved		N/A	£10.31m	£10.53	£10.72m	10.72m	Achieved		N/A

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Support and enable the development of the organisation and its staff to better meet the changing needs of the community	Delivery on HR strategy: Pay and grading	New indicator	Resources	Publish and consult on the pay and grading review and agree action plan	N/A	On target	N/A	On target	The pay and grading review was discussed at Council's Directors Group on 4th September. All of the recommendations in the review were approved. It was agreed that HR would draw up a detailed action plan to address the issues in order of priority with named leads and provisional timescales to be agreed by early November. The action plan is currently being finalised. The trade unions have been provided with a copy of the full review and discussions have already begun with regard to the issues identified in the draft action plan.	N/A	N/A	N/A	N/A	N/A	On target	Action plan now completed 3 of the 7 main issues being progressed. 2 of these should be completed by April 08.	N/A
	Employee relation Issues	Ongoing review and revision of strategies	Resources	As set out in the HR strategy and action plan	N/A	On target	N/A	On target	The review of recruitment procedures is on schedule. The staff guide has been revised with draft policies on selection, job analysis and recruitment expenses completed. The deadline of March 2008 should be met with the intention that the complete package of recruitment procedures will be agreed by committee in April 2008. Progress on the revision of health and safety strategies is ahead of schedule. 18 have been revised with new policies on Smoking at Work, Drugs and Alcohol and the Prevention and Control of Legionella. 10 remaining policies to be revised. 6 policies were agreed in October with the remaining revisions scheduled for January (3), March (4) and July 2008 (3). The Workforce Health Strategy was approved in October.	N/A	N/A	N/A	N/A	N/A	On target	The review of recruitment procedures has fallen behind schedule and may not meet the deadline of April 2008. A 2 Further health and safety policies were agreed at the January JNCC with a further 4 scheduled for March, 3 for July and 1 for November.	N/A
	Terms and conditions of employment	New indicator	Resources	Revise maternity, paternity and adoption policies and procedures, flexible working/home working policies and procedures and leave arrangements	N/A	On target	N/A	On target	17 policies proceeding to General Functions Committee in June 2008.	N/A	N/A	N/A	N/A	N/A	Achieved	17 policies on Maternity, Paternity, Adoption, Parental leave, Child Care Leave, Time off for dependents, Flexible Working, Annual Leave, Special Leave etc were agreed by General Functions Committee on 16 January 2008.	N/A
Provide customers with choice of access to services and service information	% of shared service centre requests resolved within the agreed resolution times	New indicator	Resources	90%	74%	On target	38%	On target	Range of services offered by the Shared Services Centre has increased, complimented by promotion of the Service Desk within Shared Services Centre has resulted in an increase in the volume of requests received. June to July saw an increase of 737 requests 29%, with Qtr 1 to Qtr 2 seeing an overall increase of 21%. Familiarisation to ensure requests are raised and managed correctly is progressing and the % resolved over the Qtr is heading in the right direction. Resource capacity is also being monitored.	N/A	77%	79%	74%	77%	On target		N/A

Objectives	Measures	Outturn 2006/7	Responsible Service	Target 2007/8	Q1	Traffic Light	Q2	Traffic Light	Comments	Dir of travel	Oct	Nov	Dec	Q3	Traffic Light	Comments	Dir of travel
	% of corporate customer services enquiries resolved and processed within the agreed timescales:	New indicator	Resources														
	Telephone calls % of demand met			95%	81%	On target		On target	The environment contact centre was particularly effected during the localised flooding in the summer, these instances generated on some days at least 50% more calls than we would usually take in a very short period of time. This is traditionally a quieter period for the environment contact centre so resource was not sufficient to meet demand.	—	76%	82%	70%	75%	On target	Contact centres, switchboard and receptions were adversely affected by the Barnet House floods in October generating extra calls in to the council from both staff and customers trying to find alternative provision. Also increased the footfall at receptions to clear backlogs after the temporary closure	—
	Reduce waiting time at receptions to below 15 minutes			<15mins	13.5mins	On target	14mins	Achieved		▲	25mins	19mins	14mins	19mins	Below target	Contact centres, switchboard and receptions were adversely affected by the Barnet House floods in October generating extra calls in to the council from both staff and customers trying to find alternative provision. Also increased the footfall at receptions to clear backlogs after the temporary closure	
	Customer requests to First Contact acknowledged within 2 working days			95%	81%	On target	80%	On target	In July there were e-mail technical problems. E-mail did not transfer from gateway to Charter software for 1-2 days resulting in an influx of backed up e-mails	—	70%	100%	100%	90%	On target		
Better outcomes for the Community through effective partnerships	Deliver LAA: % achievement of targets	New indicator	Policy and Partnerships	All including stretch targets 65%	44% (12 out of 27)	Below target	58% (25 out of 43 reported targets met)	Below target	Many of the Local Area Agreement targets are reported annually and therefore we are only likely to know for certain whether we will meet this target at the end of the year. Where targets are currently not being met, discussions took place at the LSP to explore the reasons for underperformance and action is being put in place to improve performance by the end of the year.	N/A	N/A	N/A	N/A	N/A	No data	Quarter 3 data for all indicators is currently being compiled. Data on overall performance will be available in mid-February 2008'	N/A
				Stretch targets - 80% on-track	63% (5 out of 8)	Below target	65% (11 out of 17 reported targets met)	Below target	Where targets are currently not being met, discussions took place at the LSP to explore the reasons for underperformance and action is being put in place to improve performance by the end of the year.	N/A	N/A	N/A	N/A	N/A	No data	Quarter 3 data for all indicators is currently being compiled. Data on overall performance will be available in mid-February 2008'	N/A
	Deliver Sustainable Community Strategy: % achievements of targets	New indicator	Policy and Partnerships	75% project milestones on-track	68% (19 out of 28)	Below target	78.9% (15 out of 19 projects on track)	On target	The Local Strategic Partnership are meeting on 27 November. An update will be available shortly after the meeting.	N/A	N/A	N/A	N/A	N/A	No data	Quarter 3 data for all indicators is currently being compiled. Data on overall performance will be available in mid-February 2008'	N/A

Objectives	Measures	Outturn 2006/7	Responsible Service	Target 2007/8	Q1	Traffic Light	Q2	Traffic Light	Comments	Dir of travel	Oct	Nov	Dec	Q3	Traffic Light	Comments	Dir of travel
				75% targets on-track	44% (8 out of 18)	Below target	54% (13 out of 24 reported targets met)	Below target	Many of the Sustainable Community Strategy targets are reported annually and therefore we are only likely to know for certain whether we will meet this target at the end of the year. Where targets are currently not being met, discussions took place at the LSP to explore the reasons for underperformance and action is being put in place to improve performance by the end of the year.	N/A	N/A	N/A	N/A	N/A	No data	Quarter 3 data for all indicators is currently being compiled. Data on overall performance will be available in mid-February 2008'	N/A
Effectively challenge and support service contributions to corporate priorities	Improve payroll services: Ratio of special payments to all transactions in payroll (£)	New indicator	Resources	0.50%	0.53%	On target	0.40%	Achieved		N/A	0.40%	0.83%	0.58%	0.60%	Below target	The increase in Special payments was due to the pay date change and the shorter pay schedule in December which was part of the pay date change agreement. Improvement is expected in the 4th quarter with the final out turn expected to be close to the target.	N/A
	Improve information systems services: Availability of critical systems	98% (core network infrastructure)	Resources	98%	99.99%	Achieved	99%	On target	Figure reflect 24/7 stats although only business hours guaranteed	N/A	99.98%	99.98%	99.99	99.99	Achieved	Figure reflect 24/7 stats although only business hours guaranteed	N/A
	Improve information systems services: Time taken to respond to critical failures	4hrs SLA	Resources	100%	100%	Achieved	100%	On target		N/A	100%	100%	100%	100%	Achieved		N/A
Enhance and develop corporate governance processes	Improve legal services: % of clients satisfied with the legal service provided (against identified quality standards)	94.75%	Corporate Governance	95%	95.6%	On target	94.4%	On target	Staff Leavers have resulted in a few delays this quarter, which has brought about a lower than expected satisfaction rate. However, despite this we are still on target for the year. 358 Forms sent out, 108 forms returned = 30% returned	▼	N/A	N/A	N/A	99.2%	On target	351 forms sent out, 127 forms returned = 36% returned The form and process of client questionnaires was revised from 1 December 2007 to encourage a higher return rate. As many in-house clients instruct Legal on a very regular basis, many clients may not have the time to continuously complete returns. The impact this has on our returns rate will not be seen until the 4th quarter.	▲
	Improve scrutiny: Improve member satisfaction with the overview and scrutiny process	New indicator	Corporate Governance	Deliver outcomes of independent review	17% satisfied	On target	N/A	On target	The findings of the external review are being analysed with a view to formulate a plan to improve member satisfaction.	N/A	N/A	N/A	N/A	N/A	On target	The contents have now been analysed and the Council in January will be asked to appoint a working group of Members to consider the issues and make recommendations to Council	N/A

Objectives	Measures	Outturn 2006/7	Responsible Service	Target 2007/8	Q1	Traffic Light	Q2	Traffic Light	Comments	Dir of travel	Oct	Nov	Dec	Q3	Traffic Light	Comments	Dir of travel
Stimulate high quality democratic engagement	% of households returning completed registration forms	85.17%	Corporate Governance	88%	N/A	On target	N/A	On target	Monthly figures are on the increase as expected.	▲	67.71%	78.54%	85.03%	N/A	On target	The register was published on 1st December 2007. Our final registration figure was 85.03% which was over a 5% increase on last year's. Recent January figures have been included and we have now reached a figure of 85.40%	▲
	% increase in resident satisfaction with opportunities for democratic engagement	New indicator	Corporate Governance	Measure of resident satisfaction as baseline	N/A	No data	26% Satisfied	Achieved	We have identified the need for a communications plan as well as other work and an Action plan will be put in place. Further profiling work will also be carried out.	N/A	N/A	N/A	N/A	N/A	Achieved	Profiling work is still being carried out the outcome of which should be available in the last quarter. This will add a further dimension to the Communication and Action Plans.	N/A
Traffic light key						2007/8 compared to 2006/7					£ = Value for Money L = Local Agreement Indicator						
Achieved						Targets have been achieved or performance has exceeded targets						Green ▲ Performance Improved					
On target						Measures to meet target are clear and effective and performance is improving but targets have not yet been achieved						Red ▼ Performance Declined					
Below target						Targets have not been met						Amber — No change					
Not available						Data is unavailable for legitimate reasons such as annual monitoring						N/A New Indicator or new measure					