Our Customers

	Indicator	Target	Last Month	This Month	Health
1	Number of Referrals received.				
2	Number of People on the Position Statements. (???)				
3	Number of unallocated cases.				
4	Number of Complaints received.				
5	Number of service users with unmet assessed needs.				
6	Number of 'Feedback' returns. (???)				

Our Staff

	Indicator	Target	Last Month	This Month	Health
13	Average cost of Time Lost due to staff sickness.				
14	Percentage of FTE vacancies.				
15	Supervision sessions up-to-date.				
16	Percentage of Staff turnover.				
17	Number of Managers in attendance at SMT.				
18	Number of Exit Interviews documented and submitted to Human Resources.				

Our Operational Systems

	Indicator	Target	Last Month	This Month	Health
7	Risk Register up-to-date.	Yes			
8	Action Plan monitoring up-to-date.	Yes			
9	Ratio of PCs (inc. laptops / tablets) to field staff.				
10	Percentage of staff with 'at work' e-mail access.				
11	Number of Services with Quality Measures / Standards in place.				
12	Number of gaps on the CLIX system.				

Our Financial Resources

	Indicator	Target	Last Month	This Month	Health
19	Actual Expenditure against Forecast.				
20	Percentage of Managers attended Financial Management training.				
21	Percentage of capital spend achieved against target.				
22	Number of Budgets devolved to Team Manager level.				
23	Number of Budgets with a projected end of year overspend.				
24	Financial risk on pooled budgets.				