

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 21 SEPTEMBER 2010

TITLE OF REPORT: 2010/11 FIRST QUARTER PERFORMANCE
MANAGEMENT REPORT

Report of: Corporate Director

Cabinet member: Councillor Ken Crookes, Leader

I PURPOSE OF REPORT

I.1 To update Members on how the authority is currently performing in:

- I. Organisational Development – Business Process Reengineering, partnership working with other Local Authorities, and outsourcing
- II. Relevant National and Local Performance Indicators (NIs, PIs)
- III. Complaints/Compliments

2 OFFICER RECOMMENDATION

2.1 For all areas of concern highlighted in the report Members either:

- (a) Recommend to Cabinet where it is considered action is needed and an update report presented by the Portfolio Holder at the next appropriate Cabinet, and/or Overview and Scrutiny Committee (OSC)
- (b) Recommend issue(s) which should be referred to the relevant Service Board and/or Performance Improvement Board (PIB) for action, and
- (c) Where an issue is of high importance, request that the issue is escalated by Management Team.

2.2 That Members continue to feedback to the Performance Improvement Officer any amendments or new information they wish to see included in the Corporate Performance Reports.

3 BACKGROUND

3.1 The Corporate Performance Reports are designed to ensure that performance is managed more effectively within the Council.

4 CURRENT POSITION

4.1 The table below provides a summary of this quarter's performance. The full reports are contained on the pages that follow.

Data	Headlines
Organisational Development	In September there are a total of 25 organisational development projects on the schedule. 14 of which have been completed and 9 are underway
National and Local performance Indicators	Majority of local indicators performing well with 47 on target indicators, 8 indicators within 10% of target and 9 not meeting target. 19 are unknown (these largely relate to Capita indicators which are in a base year and do not yet have targets). The main area of concern is around the delivery of affordable homes. Trent charts have also been added to enable members to track previous performance.
Complaints Management	During the first quarter of 2010/11 75% of recorded complaints were acknowledged with 24 hours of receipt although only 66% were responded to in full within 10 days. This is consistent with overall performance in 2009/10 (78% Acknowledged 62% responded in full) and a significant improvement on Q1 2009/10 (70% Acknowledged 56% Responded) despite a similar number of complaints overall. (Q1-2009=64 Q1-2010=61)

5 FINANCIAL IMPLICATIONS

5.1 There are no specific financial implications in this report

6 EQUALITY AND DIVERSITY

The areas which give rise to the greatest concern over equality and diversity relate to the lack of delivery of appropriate levels of affordable housing for the more vulnerable groups in the district.

7 LINKS TO CORPORATE PRIORITIES

The Corporate Performance Report is central to all the priorities of the Council and is used as a mechanism for monitoring progress towards achieving them.

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APPENDICES

- Appendix 1 Organisational Development
- Appendix 2 National Indicators and Local Performance Indicators
- Appendix 3 Complaints Management

Hart Organisational Development

Scope and progress – September 2010

APPENDIX 1

Service	Internal reorganisation	Transfer to Parish Council	Partnership	Outsource	Not started Red	Underway Amber	Anticipated Completion Date	Complete Green	Officer Lead
Payroll				HCC/Capita					EB
Human Resources				CAPITA					EB
IT				CAPITA					EB
Contact Centre				CAPITA					EB
Financial Services				CAPITA					EB
Legal			Basingstoke						GB
Health and Safety			Basingstoke						VE
Internal Audit			Basingstoke/ Rushmoor						GB
Environmental Health	Yes								EB
Housing Service	Yes – Autumn 09								EB
Waste Collection				Yes in 2011			Oct 2011		EB/JE
Grounds Maintenance			Basingstoke				Oct 2011		EB/CW
Leisure Centres				Consultants Report received			???		EB/CW
Street Cleaning	Internal review IESE		Basingstoke				Oct 2011		EB
Property and Estate Services				CAPITA					EB/JE
Building Control			Wokingham /Rushmoor/ Surrey Heath				April 2011		EB/DP
CCTV			Rushmoor				October 2011		GB/CR
Creation of new Parish and Town Councils		Yes							GB
Parking Review	Internal review IESE						February 2011		EB
Street Cleansing Review	Internal review IESE								EB
Housing Benefit BPR	Internal review IESE								EB
Waste BPR	Joint Project with Capita								EB
Administration Review	Internal/Joint Review Capita/IESE						February 2011		EB
Shared Licensing Service			Basingstoke				February 2011		EB
Pest Control				Yes			April 2011		EB

2010 Sample Quarterly KPI Report with Trend Charts

Green	47	(Met target)
Amber	8	(Within 10% of target)
Red	9	(Not met target)
Unknown	19	(No Target or no data for quarter)

Black bars: at or above target
 Grey bars: below target
 (*Reversed where Best Result is low)

Commercial Environmental Health

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% of food safety inspection that should have been carried out that were carried out for high risk premises	EH1		High Value	99%	97%	99%	100%	97%	99%	100%		Amber
% Unfit food complaints to be responded to within 1 working day.	EH3		High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of Health & safety inspections that should have been carried out that were carried out for 'high risk' premises	EH7	NS170610 Annual outturn has been recalculated from full year of data. Quarterly data is often incomplete at the time of reporting due to processing of reports.	High Value	96%	63%	92%	92%	83%	79%	100%		Red
% serious accidents responded to within 1 working day	EH9		High Value	94%	100%	75%	100%	100%	100%	100%		Green
% of infectious diseases complaints responded to within three working days	EH12		High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of public health complaints responded to within 3 working days.	EH13		High Value	56%	50%	0%	100%	75%	94%	100%		Amber
% of animal welfare inspections undertaken within the period which were due for inspection	EH16		High Value	100%	100%	100%	100%	100%	100%	100%		Green

Communities & Partnerships; Community Safety

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% of partner satisfaction in community safety events (by Survey)	CS3g		High Value	94.88%	83%	96.5%	100%	100%	100%	80%		Green
% of specified work completed as part of Crime Reduction and Environment Week (CREW)	CS3h		High Value	370%	92%	93%	90%	95%	98%	90%		Green
Assessment of successful youth interventions	CS8	CR210610 No large events in Q4. Interventions only	High Value	1,557	491	521	527	18	1016	1,000		Green
% of determined 'premises licence applications' issued within five working days	CSL17		High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of hackney carriage and private hire licences issued with 14 working days	CSL19		High Value	100%	100%	100%	100%	100%	100%	100%		Green

Community Safety

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
CCTV Public Order Incidents	CS12a	New Indicator	Low Value	n/a	New Indicator for 2010/11				86	n/a	None	Unknown
CCTV Violent Crime Incidents	CS12b	New Indicator	Low Value	n/a	New Indicator for 2010/11				12	n/a	None	Unknown
CCTV Anti-Social Behaviour Incidents	CS12c	New Indicator	Low Value	n/a	New Indicator for 2010/11				19	n/a	None	Unknown

Corporate

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% of High Risk Audit Recommendations Implemented	CP2	NC100810 One recommendation outstanding - revised date agreed.	High Value	No data for this range	60%	50%	64%	81%	90%	100%		Amber
% uptime of Hart DC website	CP6		High Value	99.9%	100.0%	100.0%	99.9%	100.0%	100.0%	98%		Green
Percentage of Audit Plan completed during the year	PD1	**Cumulative Indicator	High Value	63%	26%	51%	79%	99%	28%	95%		Green**
Percentage of Audits carried out within time allocation	PD2		High Value	90.50%	100%	83%	87%	92%	100%	100%		Green
% High risk audit recommendations not implemented, which are escalated	PD3		High Value	100%	100%	100%	100%	100%	100%	100%		Green
No. of Press Releases issued per month	PO1		High Value	6.58	8.67	6.33	8	3.33	7	6		Green

Customer Services (Capita)

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
Quality of Customer Service Call Handling - % score from monitoring sample	CS-KPI-1		High Value	92%	New Indicators for 2010/11				92%	n/a	Insufficient data to draw chart	Unknown
% of telephone calls answered by Contact Centre in 15 seconds (was CC3)	CS-KPI-3a		High Value	80%	New Indicators for 2010/11				79%	80%	Insufficient data to draw chart	Amber
% of calls to Contact Centre answered within 30 seconds (was CC4)	CS-KPI-3b		High Value	86%	New Indicators for 2010/11				88%	85%	Insufficient data to draw chart	Green
% Garden Waste invoices sent out accurately and on time	CS-KPI-4	All invoices included in the Lagan report were on time in May & June	High Value	0%	New Indicators for 2010/11				67%	99%	Insufficient data to draw chart	Red
% Satisfied/Very Satisfied with Capita Customer Services (Monthly Survey)	CS-SI-20a	Targets have not yet been set	High Value	49%	New Indicators for 2010/11				52%	n/a	Insufficient data to draw chart	Unknown
% Dissatisfied/Very Dissatisfied with Capita Customer Services (Monthly Survey)	CS-SI-20b	Targets have not yet been set	Low Value*	25%	New Indicators for 2010/11				19%	n/a	Insufficient data to draw chart	Unknown
% Expressing a Neutral Opinion with Capita Customer Services (Monthly Survey)	CS-SI-20c	Targets have not yet been set	High Value	26%	New Indicators for 2010/11				29%	n/a	Insufficient data to draw chart	Unknown

Democratic Services

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% of Cabinet decisions produced within two working days of meetings	PD4		High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of meetings (other than Cabinet) for which a draft copy of the Minutes is produced within 3 working days of a meeting	PD5		High Value	100%	100%	100%	100%	100%	100%	100%		Green

Finance

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% of invoices paid on time (old BVPI8)	FI-BV8	Problems with calculating this in new system. Q1 figure is estimate (Average of first three months)	High Value	95%	90%	91%	92%	98%	95%	97%		Amber
Accounts closed within statutory deadline (Annual)	FI-KPI-1		High Value	Yes	Annual Indicator					Yes		Unknown
Completion of Revenue and Capital Budgets on time (Annual)	FI-KPI-2	AT110210 - Progress on target as at 11.02.10	High Value	Yes	Annual Indicator					Yes		Unknown
Provision of budget monitoring information on time	FI-KPI-3		High Value	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Green
Number of non-trivial errors in statements of accounts (Annual)	FI-KPI-4		Low Value	2	Annual Indicator					5		Unknown
% of undisputed invoices received by Capita and paid promptly	FI-KPI-5		High Value	98%	n/a	100%	100%	100%	100%	98%		Green
% Satisfied/Very Satisfied with Capita Financial Service (Monthly Survey)	FI-SI-20a	Quarter data are average of monthly data. Target not set yet.	High Value	31%	New in Feb 2010			31%	55%	n/a		Unknown
% Dissatisfied/Very Dissatisfied with Capita Financial Service (Monthly Survey)	FI-SI-20b	Quarter data are average of monthly data. Target not set yet.	Low Value*	22%	New in Feb 2010			22%	19%	n/a		Unknown
% Expressing a Neutral Opinion with Capita Financial Service (Monthly Survey)	FI-SI-20c	Quarter data are average of monthly data. Target not set yet.	High Value	47%	New in Feb 2010			47%	26%	n/a		Unknown

Housing

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
Average time (in days) taken to decide whether to accept people as homeless	H1	AG 100826 Continues to be within target. Actual number of homeless decisions are low, so PI can vary considerably	Low Value*	14	19	19	5	12	4	20		Green*
No of new-build affordable intermediate homes provided	H4a	AG 100805 - Hitches Lane expected to deliver 45 shared ownership units this financial year	High Value	0	0	0	0	0	0	45		Red
No of new-build affordable rented homes provided	H4b	AG 100805 - Hitches Lane expected to deliver 12 rented units this financial year	High Value	0	0	0	0	0	0	15		Red
No of additional affordable intermediate homes provided	H4c	NP 100805 These are properties coming through the mortgage rescue scheme.	High Value	18	4	7	3	4	6	10		Red
No of additional affordable rented homes provided	H4d	NP100805 meeting this target relies on the purchase of the HCC properties by Sentinel HA going ahead.	High Value	0	0	0	0	0	0	10		Red
The average length of stay for households in Heathlands Court (Weeks)	H5	AG 100805 - Continues to be within target.	Low Value*	27	22	26	28	21	23	30		Green*
Preventing Homelessness - raw number of households where homelessness prevented	H7	AG 100805 - PI is still under review to try and provide a figure that is easier to interpret. CUMULATIVE**	High Value	253	38	63	62	90	51	144		Green**
% of private sector housing grant budgets actually spent (DFG)	H8	NP 100805 Spend low due to invoice payment issues, however PI increased to 15% by the end of July.	High Value	94%	19%	30%	60%	94%	5%	100%		Red
No. of 'houses in multiple occupation' inspected	H11	NP 100904 Of 12 inspections, only 4 were HMOs. 1 has received an enforcement notice and the other 3 are improving facilities following verbal notices	High Value	14	3	6	3	2	12	10		Green
Number of affordable homes delivered (gross)	NI 155	Top Quartile = 225	High Value	18	4	7	3	4	6	80		Red

Human Resources

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% contacts for basic HR enquiries and transactions resolved at first point of contact	HR-KPI-2a		High Value	97%	New indicator for 2010/11				99%	80%	Insufficient data to draw chart	Green
% First point of contact and payroll queries resolved within 3 working days	HR-KPI-3		High Value	97%	New indicator for 2010/11				98%	95%	Insufficient data to draw chart	Green
% Complex HR queries resolved within 10 working days	HR-KPI-4		High Value	100%	New indicator for 2010/11				100%	95%	Insufficient data to draw chart	Green
% casework information and advice provided with appropriate reference to HDC policies, procedures and timescales	HR-SI-14		High Value	90%	New indicator for 2010/11				100%	95%	Insufficient data to draw chart	Green
% Satisfied/Very Satisfied with Capita HR Service (Monthly Survey)	HR-SI-20a		High Value	33%	New indicator for 2010/11				47%	n/a	No Targets yet and insufficient data to draw chart	Unknown
% Dissatisfied/Very Dissatisfied with Capita HR Service (Monthly Survey)	HR-SI-20b		Low Value*	18%	New indicator for 2010/11				13%	n/a	No Targets yet and insufficient data to draw chart	Unknown
% Expressing a Neutral Opinion with Capita HR Service (Monthly Survey)	HR-SI-20c		High Value	49%	New indicator for 2010/11				40%	n/a	No Targets yet and insufficient data to draw chart	Unknown

IT Services

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% registered controllable incidents resolved at first point of contact	IT-KPI-1		High Value	47%	New indicator for 2010/11				61%	60%	Insufficient data to draw chart	Green
% Priority 1 incidents fixed within 4 working hours	IT-KPI-2		High Value	94%	New indicator for 2010/11				92%	90%	Insufficient data to draw chart	Green
% Priority 2 incidents fixed within 8 working hours	IT-KPI-3		High Value	95%	New indicator for 2010/11				97%	90%	Insufficient data to draw chart	Green
% Priority 3 incidents fixed within 5 working days	IT-KPI-4		High Value	95%	New indicator for 2010/11				96%	85%	Insufficient data to draw chart	Green
% uptime of key systems	IT-KPI-5		High Value	100%	New indicator for 2010/11				100%	99%	Insufficient data to draw chart	Green
% score for Council employee satisfaction with Capita IT support service	IT-SI-5		High Value	88%	New indicator for 2010/11				83%	80%	Insufficient data to draw chart	Green
% Satisfied/Very Satisfied with Capita IT Service (Monthly Survey)	IT-SI-20a		High Value	53%	New indicator for 2010/11				57%	n/a	No Targets yet and insufficient data to draw chart	Unknown
% Dissatisfied/Very Dissatisfied with Capita IT Service (Monthly Survey)	IT-SI-20b	AT090810 High incidence of Dissatisfied responses from Leisure. Work to resolve outstanding issues is underway	Low Value*	18%	New indicator for 2010/11				25%	n/a	No Targets yet and insufficient data to draw chart	Unknown
% Expressing a Neutral Opinion with Capita IT Service (Monthly Survey)	IT-SI-20c		High Value	17%	New indicator for 2010/11				18%	n/a	No Targets yet and insufficient data to draw chart	Unknown

Leisure & Environmental Promotion

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
Utilisation of leisure centres as a % of availability	LE3		High Value	54%	52.2%	51.3%	54.9%	56.4%	53.4%	54.4%		Amber
% good or better rating from opinion meters in Hart Leisure Centre	LE6a	CAW270810 in response to a Service Board discussion L and EP is to implement a revised customer Market Research programme which will not include the opinion meters	High Value	60%	Measured Half-Yearly (see note)				63.9%	68%	Insufficient data to draw chart	Amber
% good or better rating from opinion meters in Frogmore Leisure Centre	LE6b		High Value	71%	Measured Half-Yearly (see note)				69.7%	68%	Insufficient data to draw chart	Green
% of strategic countryside sites with accredited management plan	LE9	CAW080610 Odiham Common due for completion July 10th 2010 and Fleet Pond now complete.	High Value	53%	Measured Half-Yearly (in Q2)				75%	100%	Insufficient data to draw chart	Green

Planning Services

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% of Tree Preservation works applications determined within eight weeks	PL2		High Value	98%	100%	96%	98%	100%	97%	90%		Green
% of Building Control plans checked within 21 days of receipt	PL7		High Value	96%	100%	88%	99%	99%	97%	95%		Green
% Building Control site visits which take place on the day requested	PL8		High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of standard searches carried out within 5 working days	PL9		High Value	96%	100%	92%	100%	96%	99%	100%		Amber
% Planning appeals dismissed by the Planning Inspectorate	PL10		High Value	50%	50%	63%	31%	60%	50%	70%		Red
Processing of planning applications: Minor applications	NI 157b (BV109b)	Top Quartile 86.46%	High Value	48%	61%	43%	51%	43%	82%	65%		Green
Processing of planning applications: Other applications	NI 157c (BV109c)	Top Quartile 93.46%	High Value	88%	88%	91%	88%	84%	91%	85%		Green
Processing of planning applications: Major applications	NI 157a (BV109a)	Top Quartile 88.88%	High Value	82%	79%	88%	86%	75%	91%	70%		Green

Revenues and Benefits

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
% of Council Tax collected	RB-BV9	CUMULATIVE	High Value	98.06%	30.7%	59.5%	87.7%	98.1%	30.4%	98.0%		Green
Percentage of Non-domestic Rates Collected	RB-BV10	CUMULATIVE The deferred NDR charges under the government scheme are excluded from the figure.	High Value	98.01%	34.6%	61.3%	85.5%	98.0%	34.5%	98.5%		Green
% of benefit assessments calculated correctly (new and change in circumstances)	RB-F1		High Value	96	93	98	94	99	97	95		Green
% of new benefit claims decided within 14 days	RB-F2		High Value	85	77	82	91	91	92	90		Green
% of new claims outstanding after 50 days	RB-F3		Low Value*	0%	0%	0%	0%	0%	0%	0%		Green*
% of council tax collected electronically (DD + Internet)	RB-F11		High Value	81.14%	80.25%	81.42%	81.21%	81.14%	81.02%	80%		Green
Time taken to process Housing Benefit/Council Tax Benefit new claims.	RB-F12		Low Value*	19.53	24.06	19.28	15.56	19.21	16.06	23		Green*
Time taken to process Housing Benefit/Council Tax Benefit changes of circumstances.	RB-F13		Low Value*	6.98	7.83	6.96	6.24	6.79	9.06	8		Red*
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	NI 181	National Quartiles not yet published for NI 181	Low Value*	8.7	10.4	9.3	7.4	8	9.6	14		Green

Technical Services and Environmental Maintenance

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value			
Amount of Green Waste collected as % of total Household Waste.	BV82b(i)	JE170610 Qtr 4 downturn is seasonal	High Value	6.80%	7.66%	7.00%	7.60%	4.01%	7.29%	7.00%		Green
Cost of household waste collection	BV86		Low Value*	£54.16	£55.70	£54.13	£54.11	£54.16	£51.33	£51.38		Green*
No of traffic management schemes implemented	T8	JE170610 Qtr data is a forecast of the annual outturn	High Value	15	8	8	8	15	10	10		Green
Abandoned Vehicles - % removed within 24 hours of required time	T10 (BV218b)		High Value	100.00%	100.00%	100.00%	100.00%	100.00%	100%	100.00%		Green
Number of missed household waste collections per 100,000 collections	WL11	No bins were missed in May or June	Low Value*	5987	185	33	6599	17132	153	200		Green*
Percentage of missed bins collected within one working day of nominated day of collection	WL12		High Value	68.68%	96.42%	100.00%	24.95%	53.33%	100%	98.00%		Green

