

ANNEX 2

		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	December Comments
	Barry Abraham										
1	Percentage of people retained in drug treatment 12 weeks or more	Percent	↑	72	78	0	A	↘	80	75	Forecast, the Performance at November 2006 is 72%. This measure is very difficult to forecast but current performance is off target. The Island has been proactive in getting people into treatment and now needs to address issues around retention however it should be acknowledged that this is a very chaotic client group. Figure for December not available until end of January.
2	Number of domestic burglaries	Monthly	↓	13	34	21	G	↘	410	350	Forecast - April to December performance is 182 which indicates that we are on track to achieve under target (which is positive). Target is 410. Therefore an improved forecast figure has been set at 350.
3	Number of criminal damage incidents	Monthly	↓	312	242	245	R	↗	2902	3669	Forecast April to December performance is 2691 which is over target (negative). Target for year is 2902. Forecast for year end based on current performance is 3669. Action is being taken to address such as night shuttle bus.
4	Number of violent crimes (common assault and wounding)	Monthly	↓	117	135	133	R	↘	1626	1997	Review of crime statistics by Police Analyst showed increase in violence and criminal damage associated with night time economy with hotspots in town centres. People walking home after a night out committing criminal damage and fighting. Gap identified in provision of affordable

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											late night transport. Steering group established and agreement to use LPSA 2 pump prime funding. Ryde Night Shuttle pilot scheme set up in August. Double decker bus with CCTV runs every 30 minutes in circular route around outskirts of Ryde taking people home from the town. Service runs every 30 minutes from midnight to 05.30 Friday and Saturdays. Pilot for six months and then evaluate.
5	Number of first time entrants to the Youth Justice System	Monthly	↓	26	26	0	G	↗	307	307	Figure is not available until early February.
6	Class A drug supply crimes with sanction detections	Monthly	↓	7	2	5	R	↗	29	33	Positive performance against target. Forecast - April to December performance is 32. This figure is already over the year end target of 29 which is positive. Various multi-agency initiatives have been held for example passive drugs dogs at ferry ports.
7	Total number of people in drug treatment	Cumulat ive	↑	477	518	477	G	↘	532	532	Forecast - The Island has been proactive in getting people into drug treatment which is a positive outcome. December figures is not available until end of January. For information November figure was 477.
8	Fire and Rescue no. of working days/shifts lost due to sickness absence by all staff (not including retained) per employee	Monthly	↓	0.46	0.63	0.31	G	↗	7.5	5.1	Sickness per employee is forecast to be much lower than target despite the uncertain future. Monthly monitoring ensures managers are kept fully informed of sickness levels among their staff.
9	Injuries (excluding precautionary checks) arising from accidental dwellings fires per 100,000	Monthly	↓	0	0.375	0	G	→	4.5	1.92	

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	population										
10	False alarms caused by automatic fire detection apparatus per 1,000 non domestic properties	Monthly	↓	7.5	6.67	3.9	R	↗	80	92	The number of False Alarms Apparatus has fallen again in December to its lowest level for the past three years. This is largely due to Fire Safety visits to repeat offenders.
11	Number of deliberate primary fires excluding vehicles per 10,000 population	Monthly	↓	0.58	0.42	0.22	G	↗	5	5	
12	Number of deliberate secondary fires excluding vehicles per 10,000 population	Monthly	↓	1.58	0.75	0.5	R	↗	9	12.9	December is within target and the number of incidents in winter months are generally lower than summer. The small numbers mean that one problem person can have a significant impact on the statistic.
13	Score against a checklist of enforcement best practice for environmental health	Cumulat ive	↑	97	100	97	G	↘	100	100	
14	Score against a checklist of enforcement best practice for Trading Standards	Cumulat ive	↑	90	90	90	G	↘	90	100	
15	Percentage of requests for assistance responded to within 3 working days	Monthly	↑	93.6	98	93.6	G	→	98	98	
16	Percentage of customer phone calls answered within 15 seconds(monthly)	Monthly	↑	97.6	100	98	A	↗	100	99	

	Dawn Cousins	Fre- quency	Aim	Last month actual	This month plan	This month actual	On targe t	Tre nd	Year target	Year fore- cast	December Comments
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		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	December Comments
17	The number of young people (aged 13-19 years) contacted	Monthly	↑	61	70	163	G	↗	50	90	A 'contact is counted the first time after 1 April in any year when a young person visits a youth centre/project or meets a street youth worker. The November figure is incomplete. Still awaiting further information from Centres/Projects.
18	Number of looked after children in agency and residential placements	Monthly	↓	39	34	39	A	→	34	37	We are currently caring for an unprecedented number of looked after children. This has a direct impact on those requiring agency placements in light of our finite foster care placements. We are undertaking an urgent analysis of the cohort to consider ways of reducing this in line with our target. Intervention level has been changed to reflect correct relationship for the measure.
19	Number of older people helped to live at home per 1,000 population aged 65 or over (PAF C32)	Cumulat ive	↑	83.7	80	91.02	G	↘	87	99.66	Improvements in performance somewhat distorted by better recording, effect somewhat enhance by December being a month of low activity.
20	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (age standardised by age group)	Monthly	↑	145.2	150.2	149.14	A	↗	155	151.41	Satisfactory progress, given low activity levels in December.
21	Ethnicity Not Stated, in the database record of Adult (older than 18) Clients receiving services or assessed during the period(monthly	Monthly	↓	3.91	3.7	4.02	R	↘	3	3.88	Disappointing; and will attract management attention.
22	Number of carers (All Adults) aged 18-64 who have received an assessment or review	Monthly	↑	76	62	73	A	↘	85	82	Further improvement sought from both recording practice and actual improvements in performance.

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	during the previous 12 months period										
23	Intensive Home Care - PAF C28 Intensive home care [BVPI 53] Households receiving intensive home care per 1,000 population aged 65 or over (Monthly)	Cumulat ive	↑	8.97	9.4	9.17	A	↘	10	9.91	An improvement on the previous months level of activity - the short fall from the target is partially due to December being a month of low activity.
24	PAF C62 Services for carers. The number of carers receiving a specific carer's service as a percentage of clients receiving community based services (Monthly)	Monthly	↑	7.9	10.2	8.1	R	↗	12.5	9.06	Some recovery - if not enough - from the previous month. December is historically a low activity month. The required remedial measures have been noted.
25	Percentage of PAF D40 Clients receiving a review. Adult and older clients receiving a review as a percentage of those receiving a service (Monthly)	Cumulat ive	↑	51	58	49.5	R	↘	70	57.04	Identified problems are being addressed and ongoing work is showing - as yet marginal - improvements in performance.
26	The average number of delayed discharges over the year attributable to Social Services only per 100,000 of the population 65+(inverted cumulative)	Cumulat ive	↓	0.249	6	0.19	G	↗	6	0.26	Local indicator demonstrating our contribution to the figures in the national indicator. Target may be adjusted to reflect our current excellent performance
27	The average number of total delayed discharges over the year per 100,000 of the population 65+ including NHS delays as well as those attributable to Social Services(monthly)	Monthly	↓	10.15	6	10.96	R	↘	6	12.65	Our contribution to this situation minimal - see previous indicator. NHS the major actor.
28	Percentage of LAC who at time of review state that services to them are at least	Monthly	↑	71.5	75	80	G	↗	80	80	This out turn is a subjective view at the time of review and may be subject to some volatility. This is

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	good (Monthly)										also a LAA indicator with an expectation of a 3% year on year improvement.
29	Percentage of care leavers in Employment, Education or Training (Monthly)	Monthly	↑	80	75	83	G	↗	75	75	0
30	Number of children with disabilities receiving direct payments (Monthly)	Monthly	↑	42	43	42	A	→	45	42	Currently on target, however there are funding implications regarding increasing direct payments.
31	Percentage reduction in teenage pregnancy rates (Monthly)	Monthly	↑	0	-21	-21.2	R	↘	-21	-25.1	0
32	Percentage of child protection cases which should have been reviewed during the year that were reviewed (Monthly)	Monthly	↑	100	100	100	R	→	100	85	This reflects monthly data return and although on target this month the final PAF outturn which is a cumulative figure will reflect a lower out turn.
33	The percentage of young people aged under 16 who have been looked after for 2.5 or more years and living in same placement for at least 2 years or are placed for adoption (Monthly)	Monthly	↑	72	65	72	G	→	68	68	New PAF for 2006/07, banding yet to be determined by CSCI.
34	Average days lost due to sickness per permanent employee - Directorate of Children Services	Monthly	↓	6.56	5.76	7.04	R	↘	7.66	9.38	Detailed sickness report will be presented to the January Service Board
35	Directorate of Children's Services - Working days lost due to absences of less than 4 days duration - (Cumulative)	Cumulat ive	↓	437.5	486	497.5	A	↘	648	663.33	Detailed sickness report will be presented to the January Service Board
36	Directorate of Children's Services - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	Cumulat ive	↓	732	657	789	R	↘	876	1052	Detailed sickness report will be presented to the January Service Board

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37	Directorate of Children's Services - Working days lost due to absences of more than 20 days duration - (Cumulative)	Cumulat ive	↓	2083.5	1701	2259.5	R	↘	2278	3012.67	Detailed sickness report will be presented to the January Service Board
38	MPs correspondence received for Childrens Services	Monthly	↓	1	5	5		↘	0	50	Monitoring measure.
39	MPs correspondence overdue from Childrens at month end	Monthly	↓	0	0	0	R	→	0	8	0
40	MPs correspondence two months overdue from Childrens	Monthly	↓	0	0	0	R	→	0	4	0
41	Average days lost due to sickness per permanent employee - Directorate of Adult & Community Services	Monthly	↓	7.78	8.28	8.78	A	↘	11.06	11.7	
42	Directorate of Adult & Community Services - Working days lost due to absences of less than 4 days duration - (Cumulative)	Cumulat ive	↓	828	909	930	A	↘	1210	1240	0
43	Directorate of Adult & Community Services - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	Cumulat ive	↓	1459.5	1647	1518.5	G	↘	2200	2024.67	0
44	Directorate of Adult & Community Services - Working days lost due to absences of more than 20 days duration - (Cumulative)	Cumulat ive	↓	4175.5	4346	4890	R	↘	5790	6520	0
45	MPs correspondence received for Adult and Community Services	Monthly	↓	10	7	7		↗	0	78	Monitoring measure.

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46	MPs correspondence overdue from Adult and Community services	Monthly	↓	1	0	1	R	→	0	21	0
47	MPs correspondence two months overdue from Adult and Community Services	Monthly	↓	0	0	0	G	→	0	0	0

	Ian Ward	Fre- quency	Aim	Last month actual	This month plan	This month actual	On targe t	Tre nd	Year target	Year fore- cast	December Comments
48	Total number of free fare passengers journeys made on buses on the Isle of Wight by people either aged over 60 or with a disability in a rolling twelve month period	Cumulat ive	↑	142542 9	106310 9	159608 2	G	↘	154073 7	210804 1	
49	Average number of days taken to repair a street lighting fault	Monthly Maximu m	↓	5	5	5	G	↗	5	5	Calculated one month in arrears - No historic data - once data available this will only cover "no lights" - the number of days will only be available annually
50	To ensure that all urgent repairs are undertaken within 24hrs from the time these are reported to the time of completion(%)	Monthly	↑	100	95	100	G	→	95	95	
51	Cowes Ferry - Total number of vehicular crossings in a rolling twelve month period	Monthly rolling	↑	459165	458961	456611	G	↘	462411	462411	
52	Number of missed domestic collections per month	Monthly	↓	101	288	69	G	↗	3456	1903	
53	Use of bus services - Total number of 50 pence Student Rider made on buses on the IOW in a rolling 12 month	Cumulat ive	↑	651547	540000	743432	G	↗	720000	101908 7	

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	period(cumulative)										
54	Number of flytipping incidents reported on Council property or public highway(monthly)	monthly	↓	14	22	21	G	↘	305	271	
55	Number of justified complaints received regarding public toilets(inverted cumulative)	Inverted Cumulative	↓	1	3	1	G	→	28	21	
56	Number of complaints received regarding littering on the Highway or public land(inverted cumulative)	Inverted Cumulative	↓	15	18	5	G	↗	109	91	
57	Number of complaints received regarding street litter bins(inverted cumulative)	Inverted Cumulative	↓	0	28	0	G	→	169	98	
58	Total percentage of households waste sent for recycling (cumulative)	Cumulative	↑	12.44	11	0		↘	11	0	
59	Total percentage of households waste used to recover energy(monthly)	monthly	↑	0	18	0		→	18	0	
60	Total percentage of household waste sent for composting(monthly)	monthly	↑	22.7	21	0		↘	21	0	
61	Total percentage of household waste sent to landfill(monthly)	monthly	↑	65.11	50	0		↘	50	0	
62	Number of justified complaints received regarding dog bins(cumulative)	Cumulative	↓	2	24	5	G	↘	120	78	
63	Average number of days for electricity board (DNO) to repair an underground mains fault for street lighting(monthly)	monthly	↓	0	20	20		↘	0	20	New indicator requested January 2007, data to be collected one months in arrears

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65	Percentage of Highway road repairs within 2 hours - To ensure that all urgent repairs are undertaken within 2 hrs from the time these are reported to the time of completion(monthly	monthly	↑	100	95	100	G	→	95	95	
66	The number of Island Resident parking permits issued(inverted cumulative)	Inverted Cumulative	↑	10041	17200	10157	R	↗	19600	12000	
67	Directorate of Environment & Neighbourhoods - Average days lost due to sickness per permanent employee - (Cumulative)	cumulative	↓	7.39	5.31	6.43	R	↗	7.06	8.58	
68	Directorate of Environment & Neighbourhoods - Working days lost due to absences of less than 4 days duration - (Cumulative)	cumulative	↓	203	175	424.5	R	↘	235	566	
69	Directorate of Environment & Neighbourhoods - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	cumulative	↓	357	270	717	R	↘	360	956	
70	Directorate of Environment & Neighbourhoods - Working days lost due to absences of more than 20 days duration - (Cumulative)	cumulative	↓	933	1026	2190.5	R	↘	1370	2920.67	
71	MPs correspondence received for Environment and Neighbourhoods (Monthly)	monthly	↓	11	19	19		↘	0	143	Monitoring measure.
72	MPs correspondence overdue from Environment and Neighbourhoods at month end (Monthly)	monthly	↓	0	0	2	R	↘	0	56	

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73	MPs correspondence two months overdue from Environment and Neighbourhoods (Monthly)	monthly	↓	0	0	1	R	↘	0	14	

	Jilly Wood	Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	Comments for December
74	Percentage of claims governed by Civil Procedure rules (Woolf protocol) processed within the appropriate timescale, of the total of those received	Monthly	↑	100	100	82	A	↘	100	95	During Dec we received 13 claims 3 of which missed the protocol deadline due to the long Christmas, New Year break. Actual score can be affected by other departments not ensuring that they forward claims to the Risk Management and Insurance Office as soon as they arrive. This effects the team's ability to comply with the response times on behalf of the Authority. End of year target shows an averaged score over 12 months.
75	Total number of claims for all classes of business received within the month	Monthly	↓	29	34	25		↗	0	0	Metric measure. Effective risk management within all council services will continue to improve this downward trend.
76	Average score on a range of 1 to 5 when measured by HM Treasury's Risk Maturity Model	Monthly	↑	2.21	5	2.21	G	→	2.5	2.5	The method of measuring the score has been refined and now reflects the current score more accurately.
77	Average turnaround time of searches - days	Monthly Maximum	↑	2.24	5	2.2	G	↘	5	5	
78	Projected percentage of agreed Audit Plan complete by year end	Monthly	↑	85	90	85	A	→	90	85	Staff sickness/injury which lasted for a period of 60+ days April 2006, which impacted upon 5% Audit Plan

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79	Proportion of recommendations made by Internal Audit accepted by management (%)	Monthly	↑	0	98	100	G	↗	98	98	
80	Directorate staff absence in whole lost days	Monthly	↓	0	0	0	G	→	0	0	
81	Average days lost due to sickness per permanent employee - Directorate of Policy, Performance & Partnerships	Monthly	↓	5.78	6.48	6.59	A	↘	8.63	8.79	The stats for absences between 4 - 20 days are currently affecting the year end target
82	Average days lost due to sickness per permanent employee - Directorate of Finance	Monthly	↓	2.52	6.48	2.85	G	↘	8.63	3.8	Currently on track to be below target at year end
83	Average days lost due to sickness per permanent employee - Whole Council	Monthly	↓	5.44	6.39	6.11	G	↘	8.5	8.14	
84	Number of purchase orders transacted electronically expressed as a % of total applicable corporate purchase orders placed	Monthly	↑	7.5	50	9.2	G	↗	85	85	
85	Number of transactions by procurement cards expressed as a % of total applicable corporate purchase transactions	Monthly	↑	7.1	15	10.3	G	↗	18	18	
86	MP's correspondence received for Policy, Performance and Partnership	Monthly	↓	0	4	4		↘	0	25	Monitoring measure.
87	MPs correspondence overdue from Performance, Policy and Partnerships	Monthly	↓	1	0	2	R	↘	0	17	
88	MPs correspondence two months overdue from Policy, Performance and Partnership	Monthly	↓	1	0	1	R	→	0	4	
89	MPs correspondence received for Finance	Monthly	↓	0	0	0		→	0	1	Monitoring measure.

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90	MPs correspondence overdue from Finance at month end	Monthly	↓	0	0	0	G	→	0	0	
91	MPs correspondence two months overdue from Finance	Monthly	↓	0	0	0	G	→	0	0	
92	Complaints referred to the Local Government Ombudsman	Monthly	↓	3	5	3	G	→	55	36	
93	Complaints at Stage 2	Monthly	↓	10	3	0	R	↗	36	42	
94	Number of complaints closed at stage 1 - %	Monthly	↑	2	85	2	R	↘	85	59	
95	Number of complaints closed at stage 2 - %	Monthly	↑	0	15	0	G	↗	15	0	
96	Percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received	Monthly	↑	96.04	95	96.28	G	↗	95	96	
97	Percentage of Sundry Debt collected to date for current financial year	Cumulative	↑	82.95	75	84.71	G	↘	80	84	
98	Total hours recorded by in house legal team	Monthly	↑	1063.07	1024	721	A	↘	12288	12000	There is a downward trend for this month due to the long Christmas and New Year holiday period.
99	Total legal hours externalised	Monthly	↓	229.66	156	119	G	↗	1476	1000	
100	Total instructions received by legal services	Monthly	↑	48	18	34	G	↘	248	700	Once again due to the Christmas break the number of instructions received decreased.
101	Percentage of postal payments processed within 24 hours	Monthly	↑	95	95	90.59	G	↘	78	92	
102	Average time for processing new claims - working days	Monthly Maximum	↓	20.37	25	19.89	G	↗	25	21	
103	Average time for processing change of circumstances -	Monthly	↓	8.35	8	6.76	R	↗	7	9	

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	working days										
104	Percentage of new claims decided within 14 days of receiving all information	Monthly	↑	83.73	90	83.73	A	→	90	85	
105	Percentage of new RA claims paid on time or within 7 days of a decision being made	Monthly	↑	87.7	90	87.7	A	→	90	85	
106	Percentage of interventions for which the review has completed since April	Cumulat ive	↑	75.9	80	84.6	G	↗	100	100	
107	Revs & Benefits - Number of learning outcomes fom complaints received	Monthly	↑	2	3	3	G	↗	1	6	
108	Projected variance between revised revenue budget and actual spend - %	Monthly	↓	0.3	0	0.1	G	↗	0	0	This measure is taken from the figures presented to the most recent Service Board.
109	Projected variance between revised capital budget and actual spend - %	Monthly	↓	-25.8	0	-14	G	↘	0	-0.12	Assuming the forecasts are reliable the Capital programme will be £117k under spent for the current financial year.
110	Percentage of bank reconciliations and reconciliation of feeder systems complete within 20 days of the month end(expressed as %)	Cumulat ive	↑	1	1	1	G	↘	1	1	Target to achieve reconciliation of bank accounts within 20 days of the month end is currently being delivered each month
111	Monthly opportunity cost of daily bank balance - £	Monthly	↓	173	667	302	G	↘	1167	1000	This measure is a calculation of the interest opportunity lost in not investing or borrowing the daily closing bank balance. This bank balance occurs as the consequence of unknown movements on the councils bank accounts during the day.
112	Directorate Partnership, Policy & Performance - Working days lost due to absences of less than 4 days duration - (Cumulative)	Monthly	↓	545	612	599.5	G	↘	816	799.33	0

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113	Directorate of Partnership, Policy & Performance - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	Monthly	↓	571.5	566	618.5	A	↘	750	824.67	This continues to be a problem area within the Directorate but which is being actively monitored by service managers.
114	Directorate of Partnership, Policy & Performance - Working days lost due to absences of more than 20 days duration - (Cumulative)	Monthly	↓	876	1035	1056	A	↘	1380	1408	Several long term absences continue but which are being handled by due intervention in accordance with policy.
115	Directorate Finance - Working days lost due to absences of less than 4 days duration - (Cumulative)	monthly	↓	32	36	36.5	A	↘	48	48.67	Currently over target by 0.5 days - review position at end of January
116	Directorate of Finance - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	monthly	↓	17	36	27	G	↘	48	36	Currently on track to be below target figure at year end
117	Directorate of Finance - Working days lost due to absences of more than 20 days duration - (Cumulative)	monthly	↓	62	90	62	G	→	120	82.67	Currently on target, however one member of staff is currently absent on sick leave due to surgery which will have an impact in future months

	Patrick Joyce	Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	Comments for December
118	Percentage of young people not in Education, Employment or Training (NEET)	Monthly	↓	5.3	4.8	6.06	A	↘	5.65	5.7	Seasonal rise figure higher than equivalent period in 2006.
119	Percentage of authorised absences from all schools (Monthly)	Monthly	↓	5.55	4.9	5.55	G	→	4.8	4.8	Data one month in arrears.
120	Percentage of unauthorised absences from all schools (Monthly)	Monthly	↓	0	0.7	0.54	G	↘	0.7	0.7	Data one month in arrears

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121	Number of fixed period exclusions all schools (Monthly)	Monthly	↓	162	123	80	G	↗	1475	1400	Fixed period exclusions are currently too high, especially Middle and High Schools. Discussions taking place with all schools on thresholds and protocols.
122	Number of permanent exclusions all schools (Monthly)	Monthly	↓	3	0	3		→	2	0	No targets as measure is purely a metric indicator. Monthly trend is a rise from November and higher than equivalent period in 2006.
123	Total number of ACL Learners on all programmes	Monthly	↑	0	560	672	G	↗	980	980	
124	Number of schools with healthy schools status and offering healthy eating programmes (Monthly)	Monthly	↑	0	0	0	G	→	7	7	The Programme has started but schools will not reach accreditation point until April 2007.
125	Percentage of care leavers in Employment, Education or Training (Monthly)	Monthly	↑	80	75	83	G	↗	75	75	
126	Number of racial incidents reported by schools (Monthly)	Monthly	↓	0	1	3	G	↘	40	40	Stable trend to that experienced in 2006. December figure in line with 2006.
127	Number of schools in designated categories (Monthly)	Monthly	↓	2	2	2		→	1	0	Two Primary schools are subject to special measures. This is a monitoring measure only
128	Percentage schools recently inspected who are graded as good, very good, outstanding (Monthly)	Monthly	↑	62.5	75	62.5	G	→	75	75	Rising trend of schools achieving good or very good judgements in OFSTED inspections.
129	Number of parental complaints school related (Monthly)	Monthly	↓	0	0	2		↘	0	0	Monitoring measure
130	Average days lost due to sickness per permanent employee - Directorate of Children Services	Monthly	↓	6.56	5.76	7.04	R	↘	7.66	9.38	Detailed sickness report will be presented to the January Service Board
131	Directorate of Children's Services - Working days lost due to absences of less than 4 days duration - (Cumulative)	Cumulative	↓	437.5	486	497.5	A	↘	648	663.33	Detailed sickness report will be presented to the January Service Board

		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	December Comments
132	Directorate of Children's Services - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	Cumulat ive	↓	732	657	789	R	↘	876	1052	Detailed sickness report will be presented to the January Service Board
133	Directorate of Children's Services - Working days lost due to absences of more than 20 days duration - (Cumulative)	Cumulat ive	↓	2083.5	1701	2259.5	R	↘	2278	3012.67	Detailed sickness report will be presented to the January Service Board
134	MPs correspondence received for Childrens Services	Monthly	↓	1	5	5		↘	0	50	Monitoring measure.
135	MPs correspondence overdue from Childrens at month end	Monthly	↓	0	0	0	R	→	0	8	
136	MPs correspondence two months overdue from Childrens	Monthly	↓	0	0	0	R	→	0	4	

	Tim Hunter - Henderson	Freque ncy	Aim	Last month actual	This month plan	This month actual	On targe t	Tre nd	Year target	Year fore- cast	Comments for December
137	Number of library visits per 1,000 population	Cumulat ive	↑	4080	4581	4488	A	↘	6108	6000	Visitor figures lower than normal due to Christmas closing period, and reduced use in lead up to Christmas.
138	Number of visits to Museums per 1,000 population	Cumulat ive	↑	605	585	620	G	↘	650	650	Reasonable weather during December kept visitor figures buoyant and targets have been achieved
139	Total number of users across Leisure Services	Cumulat ive	↑	845054	900135	891367	G	↘	110131 9	111732 6	
140	The total number of Adult, Junior, Senior citizen and Family swims at the Council's three swimming pools	Cumulat ive	↑	135040	147107	144465	A	↘	191246	185290	The last 4 months figures have been slightly higher than the previous years averages but not enough to fill the shortfall caused by the hot summer

		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	December Comments
141	The total amount of One Card sales income	Cumulative	↑	342644	377703	373967	G	↘	503604	503604	Continues to exceed monthly target. Lower number of cards in circulation but of higher unit value.
142	Total number of One Cards in issue	Monthly	↑	3008	3762	2855	A	↘	3771	3582	
143	Calls received in the Contact Centre	Monthly	↑	30558	20086	20086	A	↘	420000	393320	Calls naturally decline on the run up to Christmas and service is not available for 5 working days during this period. Skeleton staff operational 27th, 28th, 29th only.
144	Number of calls to Contact Centre resolved at the first point of contact	Monthly	↑	15310	28000	10665	R	↘	184800	122400	Significant reduction in calls offered during December and subsequent reduction in number resolved.
145	Percentage of customers satisfied or very satisfied with the service they received - Call Centre	Monthly	↑	98	90	97	G	↘	90	90	
146	Percentage of customers satisfied or very satisfied with the service they received - Help Centre	Monthly	↑	90	90	90	G	→	90	90	
147	Percentage of all enquiries resolved at first contact (call centre)	Monthly	↑	50.1	80	53.1	R	↗	80	66	Significant reduction in calls offered during December and subsequent reduction in number resolved.
148	Percentage of all enquiries resolved at first contact (help centre)	Monthly	↑	91	90	91	G	→	90	90	
149	Percentage of national and local positive media coverage	Monthly	↑	26	35	23		↘	35	0	
150	Percentage of national and local factual media coverage	Monthly	↑	47	50	54		↗	50	0	
151	Percentage of national and local negative media coverage	Monthly	↑	27	15	23		↘	15	0	
152	Percentage of overall national and local positive	Monthly	↑	73	85	77		↗	85	0	

		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	December Comments
	or neutral media coverage										
153	Percentage of non local media coverage	Monthly	↑	12	10	4		↘	10	0	
154	Number of episodes of media coverage per year	Monthly	↑	379	250	375		↘	250	0	
155	Value of Agency Commissions	Monthly	↑	730	750	575	G	↘	22260	27111	New forecast of £27,111
156	Increase number of businesses advised	Monthly	↑	31	25	31	G	→	276	300	Forecast to be increased at the end of next month
157	Percentage of Service uptime during normal working hours	Monthly	↑	99.99	99.99	99.99	G	→	99.99	99.99	
158	Percentage of ICT calls resolved within agreed standards	Cumulative	↑	54	95	55.25	A	↗	95	90	
159	Increase the number of website visits	Monthly	↑	33044	30000	27025	R	↘	650000	680000	Although figures are down, overall forecast by year end is still up on original target
160	Value of Online Bookings achieved - £	Monthly	↑	1692.5	1000	2764	R	↗	70000	60000	Booking service was launched on 19th June which was later than planned. This meant that we had no income from the service for April, May and part of June.
161	Value of Call Centre bookings achieved - £	Monthly	↑	2890.5	3000	1792	A	↘	180000	168000	
162	Net cost per user across the service	Cumulative	↑	0.62	0.9	0.75	A	↗	0.98	0.95	Target exceeded that reflects savings made in controllable expenditure.
163	Increase general PR coverage - £ on the basis of an equivalent advertising cost (EAC) of editorial press cuttings only and excluding local press	Monthly	↓	169062	20000	55723	R	↗	200000	290000	
164	Average days lost due to sickness per permanent employee - Directorate of Regeneration & Development	Cumulative	↓	4.08	5.31	4.74	G	↘	7.06	6.32	

		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	December Comments
165	Directorate of Regeneration & Development - Working days lost due to absences of less than 4 days duration - (Cumulative)	Cumulat ive	↓	146	175	158	G	↘	235	210.67	
166	Directorate of Regeneration & Development - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	Cumulat ive	↓	122.5	175	151.5	G	↘	235	202	
167	Directorate of Regeneration & Development - Working days lost due to absences of more than 20 days duration - (Cumulative)	Cumulat ive	↓	327	360	383	A	↘	473	510.67	
168	MPs correspondence received for Regeneration and Development	Monthly	↓	16	10	10		↗	0	107	
169	MPs correspondence overdue from Regeneration and Development at month end	Monthly	↓	7	0	8	R	↘	0	125	
170	MPs correspondence two months overdue from Regeneration and Development	Monthly	↓	4	0	19	R	↘	0	77	

	George Brown	Freque ncy	Aim	Last month actual	This month plan	This month actual	On targe t	Tre nd	Year target	Year forecas t	Comments for December
171	Number of affordable housing units built	Cumulat ive	↑	107	174	108	R	↘	251	164	This end of year target has now been amended to fall into line with the revised LAA target agreed with GOSE which is 164. Performance to date has been attributable to delays in completions by Housing Association partners, refusals and delays by Development Control Committee and withdrawal of

		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	December Comments
											funding by GOSE.
172	Number of category 1 hazards removed, or reduced from Cat 1 where removal not practicable	Cumulat ive	↑	53	31	53	G	↘	50	60	
173	Number households accepted as homeless and in priority need (Cumulative)	Cumulat ive	↑	98	117	103	G	↘	156	156	On target
174	Numbers in temporary accomodation	Inverted Cumulat ive	↓	287	306	285	G	↗	290	290	currently ahead of target but end of year performance is likely to be close to original forecast
175	New Houses built on brownfield sites	Monthly Average	↑	70.73	70	71.48	G	↗	70	80	
176	Percentage of major applications determined within 13 weeks	Monthly Average	↑	50	75	85.71	G	↗	75	90.14	
177	Percentage of minor applications determined within 8 weeks	Monthly Average	↑	97.44	85	92.96	G	↘	85	94.91	
178	Percentage of other applications determined within 8 weeks	Monthly Average	↑	99	90	98.17	G	↘	90	98.47	
179	Number of Development Control enforcement actions per month	Monthly	↓	1	2	0	G	↗	24	17	No enforcement actions occurred during December

		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Tre nd	Year target	Year fore- cast	December Comments
180	Affordable Housing units built on qualifying sites	Monthly	↑	0	30	14.9	R	↗	30	18	50 units completed in December, 43 of which were brownfield, ther remaining 5 units greenfield (Ashey Road). (Of the 48, 38 were on large sites and 10 on small sites)