

Performance Report for end of September 2006

Annexe 2

	Barry Abraham	Frequency	Aim	Last month actual	This month plan	This month actual	On target	Trend	Year target	Year forecast	Comment
1	Percentage of people retained in drug treatment 12 weeks or more	Percent	↑	72	75	72	G	↘	80	80	Actual is for August as data available one month in arrears only
2	Number of domestic burglaries	Monthly	↓	27	34	16	G	↗	410	410	
3	Number of criminal damage incidents	Monthly	↓	292	242	315	G	↘	2902	2902	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 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.
4	Number of violent crimes (common assault and wounding)	Monthly	↓	226	135	170	G	↗	1626	1626	As above
5	Number of first time entrants to the Youth Justice System	Monthly	↓	17	154	159	G	↘	307	307	
6	Class A drug supply crimes with sanction detections	Monthly	↓	1	3	7	G	↘	29	29	
7	Total number of people in drug treatment	Cumulative	↑	0	503	391	G		532	532	Actual is for August as data available one month in arrears only. Currently looking at how figure is recorded.
8	Fire and Rescue no. of working days/shifts lost due to sickness absence by all staff (not including retained) per employee	Monthly	↓	0.42	0.63	0.42	A	→	7.5	7.7	Average monthly sickness July to September is much lower than the first quarter and target should be achieved by year end.
9	Calls to accidental dwelling fires per 10,000 dwellings	Monthly	↓	6	1.15	1.1	G	↗	22	11.3	
10	Injuries (excluding precautionary checks) arising from accidental dwellings fires per 100,000 population	Monthly	↓	0	0.375	0.72	G	↘	4.5	1.44	Well within target for year to date. One injury in September puts this measure over target for this month only.
11	False alarms caused by automatic fire detection apparatus per 1,000 non domestic properties	Monthly	↓	9.2	6.67	14	R	↘	80	97	September was an exceptionally high month and offenders are being targetted with Fire Safety visits. Due to risk of not responding to calls, the policy of reduced response during the day has been very successful and resulted in 158 reduced attendances which has saved over Â£30,000 in attendance payments alone.
12	Number of deliberate primary fires excluding vehicles per 10,000 population	Monthly	↓	0.43	0.42	0.36	G	↗	5	3.9	There has been a significant reduction in arson involving property in the first two quarters.
13	Number of deliberate secondary fires excluding vehicles per 10,000 population	Monthly	↓	1.01	0.75	1.01	R	→	9	13.2	April to September are historically much higher than the remainder of the year. There have been a total of 92 incidents in the six month period.

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14	Score against a checklist of enforcement best practice for environmental health	Cumulative	↑	97	100	97	G	↘	100	100	
15	Number of cremations	Monthly	↑	98	121	97	G	↘	1375	1375	The number of cremations are down on the same month last year however, overall we are only 6 cremations down so far this year.
16	Number of burials	Monthly	↑	19	20	12	G	↘	168	168	The number of burials are down on the same month last year but on target for year end.
17	Score against a checklist of enforcement best practice for Trading Standards	Cumulative	↑	90	90	90	G	↘	90	100	

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	Dawn Cousins	Frequ-ency	Aim	Last month actual	This month plan	This month actual	On target	Trend	Year target	Year forecast	
18	The number of young people (aged 13-19 years) contacted	Monthly	↑	64	50	75	G	↗	50	71	Data is not complete, we are still waiting on some of our youth centres data. We will update this as and when.
19	Number of looked after children in agency and residential placements	Monthly	↓	38	34	35	A	↗	34	35	
20	Number of affordable housing units built	Cumulative	↑	59	110	64	R	↘	251	154	
21	Number of category 1 hazards removed, or reduced from Cat 1 where removal not practicable	Cumulative	↑	37	22	47	G	↗	50	80	
22	Number of Homeless	Cumulative	↓	67	78	78	G	↘	156	156	
23	Numbers in temporary accomodation	Inverted Cumulative	↓	326	326	312	G	↗	290	290	
25	Number of older people helped to live at home per 1,000 population aged 65 or over (PAF C32)	Monthly Average	↑	78.7	80	81.22	A	↗	87	80	Satisfactory progress
26	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	180	150.69	G	↗	180	180	Satisfactory progress towards the target
27	Ethnicity Not Stated	Monthly	↓	4.95	3	4.74	G	↗	3	3	Satisfactory progress towards target, work ongoing on resolving recording issues with care managers
28	Number of carers (All Adults) aged 18-64 who have received an assessment or review during the previous 12 months period	Monthly	↑	40	85	40	G	→	85	90	Recording issues identified and progress is being made to resolve
29	Intensive Home Care	Cumulative	↑	6.52	8.5	6.45	G	↘	8.5	8.5	Significant numbers of these clients are being diverted to Direct Payments which are specifically excluded from this indicator by the DH.

30	Services for Carers	Monthly	↑	5.1	20	5.1	G	→	20	20	
31	% Clients Receiving a Review	Cumulative	↑	29.3	90	29.8	G	↘	90	90	Identified problems are being addressed and ongoing work is showing - as yet marginal - improvements in performance.
32	Number of delayed Discharges from Hospital	Monthly	↓	10.09	6	10.16	G	↘	6	6	

	Ian Ward	Frequ- ency	Aim	Last month actual	This month plan	This month actual	On target	Trend	Year target	Year forecast	
33	Number of enforcement actions per month	Monthly	↑	0	2	0	R	→	24	14	
34	Affordable Housing units on qualifying site	Monthly	↑	7	30	12	A	↗	30	28	
35	New Houses built on brownfield sites	Monthly Average	↑	95.92	70	88.89	G	↘	70	86	
36	% major applications determined within 13 weeks	Monthly Average	↑	100	75	83.33	G	↘	75	90	
37	% minor applications determined within 8 weeks	Monthly Average	↑	89.77	85	96.83	G	↗	85	90	
38	% other applications determined within 8 weeks	Monthly Average	↑	95.65	90	98	G	↗	90	98	
39	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	Cumulative	↑	885809	801183	1E+06	G	↗	2E+06	1540737	
40	Number of defaults issued to contractor per month	Monthly	↓	3	10	0	G	↗	10	3	
41	Number of default notices issued to public convenience cleansing contractor for failure to cleanse to required standard or otherwise comply with requirements of the contract per month	Monthly	↓	0	4	0	G	→	4	0	
42	Average number of days taken to repair a street lighting fault	Monthly Maximum	↓	0	5	0	G		5	0	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
43	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	Monthly	↑	98.61	90	98.41	G	↘	90	90	
44	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	Monthly	↑	95.35	85	94.12	G	↘	85	85	

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45	To ensure that all urgent repairs are undertaken within 24hrs from the time these are reported to the time of completion(%)	Monthly	↑	98	95	100	G	↗	95	95	No data for August
46	Percentage of hedges/trees cut within 7 days of the expiry date of th fourteen day notice	Monthly	↑	78	80	82	G	↗	80	80	No data for August
47	Cowes Ferry - Total number of vehicular crossings in a rolling twelve month period	Monthly rolling	↑	465087	455536	467681	G	↗	462411	462411	
48	Number of missed domestic collections per month	Monthly	↓	130	288	87	G	↗	288	0	
49	Percentage of household waste diverted from landfill each month	Monthly	↑	47.43	50	24.23	R	↘	50	0	
50	Calls to Public Rights of Way responded to within 7 days - %	Monthly	↑	54	80	51	G	↘	80	80	Seasonal additional work due to upgrowth and tourist influx
51	Calls to Public Rights of Way left open after 7 days response time	Monthly	↓	45	25	40	A	↗	300	320	Seasonal additional work due to upgrowth and tourist influx

	Jilly Wood	Frequency	Aim	Last month actual	This month plan	This month actual	On target	Trend	Year target	Year forecast	
52	Percentage of claims governed by Civil Procedure rules (Woolf protocol) processed within the appropriate timescale, of the total of those received	Monthly	↑	100	100	100	G	→	100	100	
53	Total number of claims for all classes of business received within the month	Monthly	↓	21	0	25	G	↘	0	0	
54											
55	Average score on a range of 1 to 5 when measured by HM Treasury's Risk Maturity Model	Monthly	↑	2.29	5	2.29	R	→	5	4	
56	Percentage of Council Service areas that have reviewed their control measures within the last 8 weeks that should have been reviewed	Monthly	↑	0	100	0	R	→	100	0	Unknown yet, being calculated
57	Land charges monthly income against target (£)	Monthly	↑	59229	62632	58092	A	↘	751584	714000	
58	Average turnaround time of searches - days	Monthly Maximum	↑	3.26	5	2.33	G	↘	5	5	Aim is always to be within forecast
59	Projected percentage of agreed Audit Plan complete by year end	Monthly	↑	89	90	89	G	→	90	90	
60	Average productivity rate of Internal Audit (%) in last month	Monthly	↑	0	70	0	R		72	61	Unknown yet, being calculated
61	Average productivity rate of Internal Audit (%) projected for year	Monthly	↑	0	61	0	G		61	65	Unknown yet, being calculated
62	Proportion of recommendations made by Internal Audit accepted by management (%)	Monthly	↑	100	98	100	G	→	98	98	
64	Average days lost due to sickness per permanent employee - Directorate of Policy, Performance & Partnerships	Monthly	↓	4.12	4.32	3.41	A	↗	8.63	9.34	
65	Average days lost due to sickness per permanent employee - Directorate of Finance	Monthly	↓	3.87	4.32	2.61	G	↗	8.63	5.17	
66	Average days lost due to sickness per permanent employee - Directorate of Regeneration & Development	Monthly	↓	3.24	3.54	2.54	G	↗	7.06	6.72	

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67	Average days lost due to sickness per permanent employee - Directorate of Adult & Community Services	Monthly	↓	5.36	5.52	4.72	G	↗	11.06	10.19	
68	Average days lost due to sickness per permanent employee - Directorate of Children Services	Monthly	↓	3.99	3.84	4.11	R	↘	7.66	8.54	
69	Average days lost due to sickness per permanent employee - Schools	Monthly	↓	3.14	3.96	2.27	G	↗	7.91	6.35	
70	Average days lost due to sickness per permanent employee - Directorate of Safer Communities	Monthly	↓	3.79	4.38	2.42	G	↗	8.74	7.03	
71	Average days lost due to sickness per permanent employee - Directorate of Environment & Neighbourhoods	Monthly	↓	3.67	3.54	4.07	R	↘	7.06	8.91	
72	Average days lost due to sickness per permanent employee - Whole Council	Monthly	↓	3.54	4.26	3.06	G	↗	8.5	7.58	September data not yet available. Data upto and including August used, at this early date. More up to date information will be input as soon as available.
73	Number of purchase orders transacted electronically expressed as a % of total applicable corporate purchase orders placed	Monthly	↑	5.6	30	5.6	R	→	85	70	
74	Number of transactions by procurement cards expressed as a % of total applicable corporate purchase transactions	Monthly	↑	2.7	10	5.4	R	↗	18	15	
75	Number of Complaints across the Authority (Local Indicator)	Monthly	↓	45	37	18	G	↗	438	186	
77	MPs correspondence overdue from Performance, Policy and Partnerships	Monthly	↓	1	0	2	R	↘	0	22	
78	MPs correspondence two months overdue from Policy, Performance and Partnership	Monthly	↓	0	0	0	G	→	0	0	
80	MPs correspondence overdue from Finance at month end	Monthly	↓	0	0	0	G	→	0	0	
81	MPs correspondence two months overdue from Finance	Monthly	↓	0	0	0	G	→	0	0	
83	MPs correspondence overdue from Regeneration and Development at month end	Monthly	↓	18	0	19	R	↘	0	170	

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84	MPs correspondence two months overdue from Regeneration and Development	Monthly	↓	8	0	8	R	→	0	74
86	MPs correspondence overdue from Environment and Neighbourhoods at month end	Monthly	↓	10	0	5	R	↗	0	90
87	MPs correspondence two months overdue from Environment and Neighbourhoods	Monthly	↓	2	0	2	R	→	0	20
89	MPs correspondence overdue from Childrens at month end	Monthly	↓	2	0	2	R	→	0	14
90	MPs correspondence two months overdue from Childrens	Monthly	↓	1	0	1	R	→	0	6
92	MPs correspondence overdue from Safer Communities at month end	Monthly	↓	2	0	0	R	↗	0	14
93	MPs correspondence two months overdue from Safer Communities	Monthly	↓	0	0	0	G	→	0	0
95	MPs correspondence overdue from Adult and Childrens services	Monthly	↓	1	0	3	R	↘	0	36
96	MPs correspondence two months overdue from Adult and Childrens Services	Monthly	↓	0	0	0	G	→	0	0
97	Complaints referred to the Local Government Ombudsman	Monthly	↓	7	5	4	A	↗	55	56
98	Complaints at Stage 2	Monthly	↓	7	3	6	G	↗	36	0
99	Number of complaints received across the authority	Monthly	↓	45	37	18	G	↗	438	186
100	Number of complaints closed at stage 1 - %	Monthly	↑	4	85	100	G	↗	85	86
101	Number of complaints closed at stage 2 - %	Monthly	↑	0	15	0	A	→	15	14
102	Percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received	Monthly	↑	97.7	95	97.7	A	→	96	95
103	Percentage of Sundry Debt collected to date for current financial year	Cumulative	↑	67.74	70	71.7	R	↘	97	80

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104	Total hours recorded by in house legal team	Monthly	↑	785	1024	1139	A	↗	12288	12000	
105	Total legal hours externalised	Monthly	↓	86	156	123	G	↘	1476	1076	
106	Total instructions received by legal services	Monthly	↑	39	22	51	G	↗	248	612	
107	Percentage of postal payments processed within 24 hours	Monthly	↑	68	75	71	A	↗	78	75	
108	Average time for processing new claims - working days	Monthly Maximum	↓	17.75	25	19.48	A	↘	24	25	
109	Average time for processing change of circumstances - working days	Monthly	↓	7.95	8	10.43	R	↘	7	8	
110	Percentage of new claims decided within 14 days of receiving all information	Monthly	↑	86.51	90	82.78	R	↘	90	0	
111	Percentage of new RA claims paid on time or within 7 days of a decision being made	Monthly	↑	83.16	90	85.29	R	↗	90	0	
112	Percentage of interventions for which the review has completed since April	Cumulative	↑	43	50	53	R	↗	100	0	
113	Number of learning outcomes fom complaints received	Monthly	↑	1	1	1	R	→	1	0	
114	Projected variance between revised revenue budget and actual spend - %	Monthly	↓	0.2	0	0.2	G	→	0	0	This measure is taken from figures presented to the most recent Corporate Management Team.
115	Projected variance between revised capital budget and actual spend - %	Monthly	↓	14.4	0	20.2	R	↘	0	7	The Capital Programme is profiled on an even basis. Currently we are halfway through the year so the expected expenditure is 16.6m and we have a committed total of 9.9m. The forecast for end of year is based upon the assumption that all budgets under spent will be spent and over spends causing the variance.
116	Percentage of bank reconciliations and reconciliation of feeder systems complete within 20 days of the month end(expressed as %)	Cumulative	↑	0	8.33	0	R		58	50	
117	Monthly opportunity cost of daily bank balance - £	Monthly	↓	0	0	64.22	G		6000	448	The lost opportunity of not investing the closing daily bank balance in the money market in September 2006 was 64.22

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	Patrick Joyce	Frequency	Aim	Last month actual	This month plan	This month actual	On target	Trend	Year target	Year forecast	
118	Percentage of young people not in Education, Employment or Training (NEET)	Monthly	↓	6.2	5	7.1	A	↘	5.65	6	
119	Percentage of authorised absences from Primary schools	Monthly	↓	0	5	5	A		4.8	5	
120	Percentage of authorised absences for Secondary schools	Monthly	↓	0	11	12.34	A		10.2	10.3	
121	Percentage of unauthorised absences from Primary schools	Monthly	↓	0	0.33	0.34	G		0.3	0.3	
122	Percentage of unauthorised absences from Secondary schools	Monthly	↓	0	1.2	1.26	G		1.1	1.1	
123	Number of fixed period exclusions in Primary schools	Monthly	↓	0	2	0	G		2	2	
124	Number of fixed period exclusions in Secondary schools	Monthly	↓	0	85	67	G		85	85	
125	Number of permanent exclusions in Primary schools	Monthly	↓	0	0	0	G		2	2	
126	Number of permanent exclusions in Secondary schools	Monthly	↓	0	1	1	G		6	6	
127	School staff absence in whole lost days	Monthly	↓	0	0	0	G		0	0	
128	Total number of ACL Learners on all programmes	Monthly	↑	0	140	0	G		980	980	
129	Percentage of pupil uptake of school meals	Monthly	↑	0	30	26.7	A		32	30	

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	Tim Hunter - Henderson	Monthly	Aim	Last month actual	This month plan	This month actual	On target	Trend	Year target	Year forecast	Comments for September
126	Number of library visits per 1,000 population	Monthly	↑	531	509	528	G	↘	6108	6108	
127	Number of visits to Museums per 1,000 population	Monthly	↑	479	490	531	G	↗	7800	7800	
128	Calls received in the Contact Centre	Monthly	↑	31839	35000	35482	G	↗	35000	35000	
129	Number of calls to Contact Centre resolved at the first point of contact	Monthly	↑	17862	28000	19693	R	↗	28000	25000	Not all services enquiries are channelled through Call Centre therefore targets not met - Target to be reviewed
130	Percentage of customers satisfied or very satisfied with the service they received - telephone	Monthly	↑	90	90	90	G	→	90	90	No August data
131	Percentage of customers satisfied or very satisfied with the service they received - visitor	Monthly	↑	68.75	90	95	G	↗	90	95	
132	Percentage of all enquiries resolved at first contact (telephone)	Monthly	↑	56.1	80	55.5	R	↘	80	58	Not all services enquiries are channelled through Call Centre therefore targets not met - Target to be reviewed
133	Percentage of all enquiries resolved at first contact (face to face)	Monthly	↑	92	90	90	G	↘	90	90	
134	Percentage of national and local positive media coverage	Monthly	↑	23	35	25	G	↗	35	35	
135	Percentage of national and local factual media coverage	Monthly	↑	48	50	52	G	↗	50	50	
136	Percentage of national and local negative media coverage	Monthly	↑	29	15	23	G	↘	15	15	
137	Percentage of overall national and local positive or neutral media coverage	Monthly	↑	71	85	77	G	↗	85	85	
138	Percentage of non local media coverage	Monthly	↑	2	10	6	G	↗	10	10	
139	Number of episodes of media coverage per year	Monthly	↑	211	250	213	G	↗	250	250	
140	Value of Agency Commissions	Monthly	↑	4470	1500	2698	G	↘	23460	25000	
141	Increase number of businesses advised	Monthly	↑	28	25	21	G	↘	300	300	
142	Percentage of Service uptime during normal working hours	Monthly	↑	99.96	99.99	99.923	G	↘	99.99	99.99	A number of key actions have been identified to counteract the number of failures that have occurred in September. In summary these include Implementation of proactive/planned maintenance periods, agreement on procurement of Business Continuity solutions, replacement of damaged Back-up solution (with insurance team) and approval of capital bids.

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143	Percentage of ICT calls resolved within agreed standards	Monthly	↑	68	95	87	G	↗	95	95	The actual has increased due to (a) The creation of Service Desk to replace Help Desk, and (b) Additional resources being added to both Service Desk and 2nd Line Support. Processes are being reviewed and changed as part of Service Improvement in ICT.
144	Increase the number of website visits	Monthly	↑	84445	50000	54559	G	↘	650000	680000	
145	Value of Online Bookings achieved - £	Monthly	↑	14164	6000	6461	R	↘	70000	60000	
146	Value of Call Centre bookings achieved - £	Monthly	↑	21359	6000	6542	A	↘	180000	168000	
147	Net cost per user across the service	Cumulative	↓	0.62	0.67	0.58	G	↗	0.95	0.95	No data for August
148	Increase general PR coverage	Monthly	↑	464429	250000	336906	G	↘	2E+06	2550000	