

REPORT TO THE EXECUTIVE

Date: **19 NOVEMBER 2003**

Performa: **2nd QUARTERLY PERFORMANCE MANAGEMENT REPORT**

REPORT OF THE DEPUTY LEADER

IMPLEMENTATION DATE: 1 December 2003

SUMMARY/PURPOSE

1. The second Quarterly Performance Management Report for the period 1st July-30th September 2003 is attached (Appendix 1) which allows the Executive to monitor and review key aspects of the Council's performance against it's objectives and to take corrective actions that are necessary.

BACKGROUND

2. The first Performance Management report was approved by the Executive in 13th August 2003 for the quarter from 1st April to 30th June 2003. This report follows the same format as the previous report with the addition of information relating to the achievement of actions and targets from the Council's Annual Action Statement and the District Auditors Audit Letter plan 2001/02. The detail of these achievements has been circulated separately and is available on the Council's Intranet pages. The monitoring of these actions takes place in quarters 2 and 4 through this report.

STRATEGIC CONTEXT

3. In October 2002 the Council approved its Corporate Plan for 2002/05. The Plan set out 6 key aims to realise the overall vision of 'improving Island life'. Central to the realisation of these aims is the need to establish an effective performance management framework i.e. a means to ensure that the Council has the monitoring, service planning and decision-making mechanisms in place to deliver on its established priorities and targets.
4. In this report, Members are requested to focus on the Summary of performance across the Council as detailed in Section 1, and the Areas to Watch from the previous quarter as detailed in Section 2.2 and agree the actions that are being taken to improve performance.
5. To progress commitment to improving services Members are requested to highlight any areas that they wish to focus on in the next quarterly performance management report in February 2004, or to receive a detailed report on a specific service's performance before then.

6. The Isle of Wight Economic Partnership's quarterly performance management update will be reported separately on the 3rd December 2003.

CONSULTATION

7. Heads of Service and their staff have supplied the information within this report with Directors being fully consulted on the content. External consultation has not been necessary for this report since it is concerned with internal management arrangements.

FINANCIAL/BUDGET IMPLICATIONS

8. The report itself does not have any budget implications. However, if Members make decisions regarding services identified in the report, these may have financial implications.

LEGAL IMPLICATIONS

9. It is a requirement of the Local Government Act 1999 to deliver best value in service delivery of which an effective performance management system is an essential part.

OPTIONS

10. Option 1-That the second quarterly performance management report is approved subject to any amendments or comments by the Executive.

Option 2-To agree the actions being taken for Areas to Watch for the second quarter as detailed in Section 2.1 and the progress being made on the first quarter's Areas to Watch as detailed in Section 2.2.

Option 3-To highlight any areas of performance that the Executive require further information on in the next quarterly report or to receive specific detailed reports and agree when the reports should be tabled.

EVALUATION/RISK MANAGEMENT

11. The report is long, reflecting the complexity of the Council's operations. The main risk associated with the above option is that if quarterly reporting fails to achieve ownership amongst Members and staff, progressing performance management will fail to be recognised as the way to improve services and achieve our corporate objectives.

RECOMMENDATIONS

12. To approve options 1,2 and 3

BACKGROUND PAPERS

13. Annual Action Statement 2003/04
CPA Improvement Plan
Public Service Agreement
District Audit Annual Audit letter action plan 2001/02
Quarterly Performance Management Report-13th August 2003
The Social Services Inspectorate Performance Assessment for Social Services for the period 2002/03

ADDITIONAL INFORMATION

14. The following appendix is attached to the report:
Appendix 1 Quarterly Performance Management Report

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Quarterly Performance Management Report 2 July-September 2003

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SECTION 1: Summary - Quarterly Performance Management Report 2 (July to September 2003)

1.1 Key Achievements (drawn from section 2.1)

Key Achievements	
The Social Service and Housing directorate's benefits advisers have secured a landmark tribunal victory, which could lead to, increased income for many older or disabled people on the Isle of Wight.	Improvement in provisional Key Stage 3 targets in English, Mathematics and Science. 2003 targets achieved. Final results available in November 2003.
Implementing Electronic Government Statement scored 4 th highest of all Fire & Rescue Services in England. £50,000 grant received	Adoption of Project Cowes as Supplementary Planning Guidance
Legal department re-accredited to Law Society Lexcel Practice Management Standard – still the only accredited practice on the Island.	Delivery of Skandia Cowes Week with partners was successful, appearing to be one of the busiest for some time. Final analysis still to be completed .
Improvement and Development Agency Peer Review completed. Final report due end of November.	

1.2 Key Areas to Watch & Actions to be Taken (drawn from section 2.1)

Key areas to watch	Action taken / to be taken
Provisional results show decline in Key Stage 2 English results. Final results available in December 2003.	Autumn target setting round with schools to identify weak areas; school improvement team to intervene
PSA Target - Rehabilitation care for older people & reduction in delay of discharges from hospital- not on target for 2 nd quarter in a row	Still some concern about reaching targets due to reduced availability of homecare. Strategy in place to improve
Lack of women in top 5% of earners	Although steadily improving BVPI figure is below comparators. Regular monitoring to continue, focus group of women managers to be convened to discuss issue and to be discussed at the next Senior Management Team session.
The competing views about the way in which the GAGS objectives should be met, together with the competing demands for resources, have delayed the implementation of the project and have the potential to prevent the organisation from meeting the 2005 e-government targets.	Identified as an issue with the Programme Board, Executive, Resources Select Committee and Chief Executive. Strategic priority to be determined by Full Council at it's meeting on the 15 th October. There is a need to identify an alternative to take the agenda forward.
A number of Council strategies including the People Management Strategy, Homelessness Strategy and Procurement Strategy require significant resources to deliver objectives	Budget bids have been submitted through the service planning process. Failure of these bids may have significant consequences.
12 County Court claims received in Social Services and Housing relating to care home fees which could mean an additional £1m court settlement	Challenges to the claims are being pursued through the Council's legal representatives

1.3 Performance Summary - Performance Indicators

Summary of Performance Indicator targets by Corporate Plan objective.

This table presents a summary of 56 Performance Indicators by type and by corporate objective, as drawn from the:

- Key PI Quarterly Basket (31 key performance indicators, 30 quarterly, 1 annually)
- Public Service Agreement (12 targets)
- Annual Action Statement (13 targets not covered elsewhere)

1.3.1 PIs by Type (drawn from sections 3.1, 3.2, 4.1)

	No. of Indicators	On Target for year end	Not on Target for year end	Info not provided / progress not yet calculable
KPI Basket Targets (Drawn from section 3.1)	31	21	7	3
Public Service Agreement Targets (Drawn from section 3.3)	12	7	3	2
Annual Action Statement Targets (drawn from section 4.2)	13	7	2	4
TOTAL	56	35	12	9

1.3.2 PIs By Corporate Objective (drawn from sections 3.1, 3.2, 4.1)

Corporate Objective	No. of Performance Indicators	On Target for year end	Not on Target for year end	Info not provided / progress not yet calculable
Improving health, housing and quality of life for all	9	3	5	1
Encouraging job creation & prosperity	4	3	1	0
Raising education standards and promoting lifelong learning	8	6	0	2
Creating safe & crime-free communities	7	3	3	1
Improving public transport and the highways infrastructure	7	4	1	2
Protecting the Island's physical environment	6	6	0	0
IWC Corporate Health	15	10	2	3
TOTAL	56	35	12	9

1.4 CPA Improvement Plan & Annual Action Statement Progress

1.4.1 CPA Improvement Plan Actions (drawn from section 3.3).

	Number of actions to be achieved this quarter	Achieved	Not Achieved	Info not provided / progress not yet calculable
CPA Improvement Plan Actions	16	12	2	2

2 areas not achieved are:

1. Adopt formal consultation process with the LSP re setting service plan priorities by Sept 2003
2. Set up a new computerised Risk Register by July 2003

1.4.2 Annual Action Statement Actions - (detail circulated to Executive Members separately and available on the Intranet)

This is a summary of progress towards the 112 actions as drawn from the Annual Action Statement 02/03, which are not CPA Improvement Plan actions. Progress towards AAS actions is monitored six monthly.

	Number of actions to be achieved by 31 st March 2004	On track / achieved	Not on track	Info not provided / progress not yet calculable
Annual Action Statement Actions	112	101	10	0

Major actions not on track include:

- Complete transfer of Wight Leisure to a new trust organisation
- Adoption of the Procurement Strategy

1.4.3 Action Plan in Response to the District Auditors Letter Actions (detail circulated to Executive Members separately and available on the Intranet)

Progress towards District Audit Letter actions is monitored six monthly.

	Number of actions to be achieved by 31 st March 2004	On track / achieved	Not on track	Info not provided / progress not yet calculable
Action Plan in Response to the District Auditors Letter	49	41	8	0

Major actions not on track include:

- External Audit 'light touch' review of the equalities scheme
- Review of Corporate Standards
- Review the Council's approach to responding to allegations of fraud and corruption, as well as the way in which we pro-actively seek to identify potential fraud
- Undertake and complete a Consultation Audit

1.5. Priority Improvement Areas

The first round of meetings was due to for completion by early November. The services which are 'Priority Improvement Areas' are due to be reviewed in mid-January when it is likely that some areas from Social Services will be added based on current performance-see Social Service Inspectorate Assessment for Social Services for the period 2002/03.

Update on the four areas including performance indicator information:

- Engineering Services

Engineering Services - Highways					
PI Reference	Indicator	01/02 outturn	02/03 Target	02/03 outturn	03/04 target
BVPI 096	Condition of principal roads.	Amended from 01/ 02	6.0	12.1	10
BVPI 097[a&b]	Condition of non-principal roads. (a) Classified non-principal roads (b) unclassified non-principal roads	Amended from 01/ 02	(a) 0 (b) 0	(a) 45.7 (b) -	(a) 40 (b) -
BVPI 099ai	Of road accident casualties per 100,000 population: pedestrians killed/seriously injured	14	17.82	12.03	10
BVPI 099aii	Of road accident casualties per 100,000 population: pedestrians slight injuries	56	56.79	69.22	50
BVPI 099bi	Of road accident casualties per 100,000 population: pedal cyclists killed/seriously injured	11	12.31	3.01	9
BVPI 099bii	Of road accident casualties per 100,000 population: pedal cyclists, slight injuries	18	42.29	33.1	30
BVPI 099ci	Of road accident casualties per 100,000 population: two-wheeled motor vehicle users killed/seriously injured	24	17.24	21.07	18

Engineering Services - Highways					
PI Reference	Indicator	01/02 outturn	02/03 Target	02/03 outturn	03/04 target
BVPI 099cii	Of road accident casualties per 100,000 population: two-wheeled motor vehicle users slight injuries	38	43.98	43.64	44
BVPI 099di	Of road accident casualties per 100,000 population: car users killed/seriously injured	42	36.66	51.16	42
BVPI 099dii	Of road accident casualties per 100,000 population: car users slight injuries	256	268.69	276.88	240
BVPI 099ei	Of road accident casualties per 100,000 population: other vehicle users killed/seriously injured	2	4.2	3.76	4
BVPI 099eii	Of road accident casualties per 100,000 population: other vehicle users serious injuries	43	26.24	12.79	24
BVPI 100	Number of days of temporary traffic controls or road closure on traffic sensitive streets or the road was closed, due to local authority road works or utility street works per km of traffic sensitive streets.	Amended from 01/02	2.0	1.35	1

The first meeting has taken place with the following areas highlighted for further action:

1. Accommodation and homeworking
2. Corporate support for corporate planning exercise
3. Projects-spec writing, finding funding and secondments
4. Best Value Review of Public Transport
5. Consider the development of an Integrated Transport Strategy linked to the emerging Island Futures theme
6. Traffic Education
7. Review revenue budgets
8. Investigation into potential PFI for road maintenance as a priority

- Homelessness

HOUSING SERVICES		01/ 02 outturn	02/ 03 target	02/ 03 outturn	03/ 04 target
BVPI 062	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	1.3%	1.4%	2.7%	1.5%
BVPI 064	The number of private sector vacant dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the local authority	Amended from 01/02	32	35	32
BVPI 183	The average length of stay in (i) bed and breakfast accommodation and (ii) hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	New PI for 02/03		(i) 14 weeks (ii) 0	(i) 10 weeks (ii) 0

Homelessness is an area of considerable pressure. Increasing demands due to extension of priority to 16/17 year-olds have added to this in recent months. In addition to procuring alternatives to b&b in the short term, there are capacity issues in terms of implementing the homelessness prevention policy committed to within the Homelessness Strategy. This capacity issue also relates to other aspects of the homelessness service. Proposals to address these difficulties have been put forward within the Housing Service Plan.

- Housing Benefits

HOUSING BENEFIT		01/ 02 outturn	02/ 03 target	02/ 03 outturn	03/ 04 target
BVPI 076	Security: whether the authority has a written and pro-active strategy for combating fraud and error which embraces specified initiatives including those sponsored by the Department of Social Security, which is communicated regularly to all staff. - Yes/No	Yes	Yes	Yes	Amended from 03/04
BVPI	Speed of processing:	70.37	45	64.9	36

HOUSING BENEFIT		01/ 02 outturn	02/ 03 target	02/ 03 outturn	03/ 04 target
078a	a) Average time for processing new claims.				
BVPI 078b	Speed of processing: b) Average time for processing notifications of changes of circumstance.	13	35	11.96	9
BVPI 078c	Speed of processing: c) Percentage of renewal claims processed on time.	77%	80%	78.53%	83%
BVPI 079a	Accuracy of processing: a) Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked post-determination.	99.2%	90%	98.2%	98.5%
BVPI 079b	Accuracy of processing: b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	43.19%	55%	55.75%	58%
An increase in over payments related to the appointment of a special officer to deal with overpayments., leading to an improvement in the % of overpayments recovered.					
LBV FIN REV2	Average time for processing new Council Tax benefit claims (days)	65.8	42	65.68	36
LBV FIN REV3	Average time for processing new housing benefit claims (days)	54.5	38	46.34	36
Improvement of 14.97% in the figures for 2002/3 is related to a general improvement in processing times coupled with new procedures for processing claims in respect of temporary homeless accommodation.					
LBV FIN REV4	Average time for paying new rent allowance claim (days)	70.3	40	65.73	36

The following areas have been identified within Housing Benefits and will be reviewed in quarter 3:

1. Hardware upgrade being implemented to improve performance
2. New post with customer-focused role
3. Improved performance monitoring
4. Use of (free) external consultants being considered for overpayments and performance
5. Project underway to consider closer links between Benefits, Housing and Social Services

- Planning

PLANNING SERVICES		01/ 02 outturn	02/ 03 target	02/ 03 outturn	03/ 04 target
BVPI 109a	Percentage of major applications determined within 13 weeks	New PI for 02/03	45%	42.5%	50%
At 42% this figure is poor, but the changes to the service that are planned should allow resources to be targeted at this issue and should improve our performance over the next year, enabling us to meet our target of 50% for 03/ 04.					
BVPI 109b	Percentage of minor planning applications determined within 8 weeks	New PI for 02/03	55%	62%	65%
BVPI 109c	Percentage of other applications determined within 8 weeks	New PI for 02/03	74%	77.7%	80%
Performance in areas 109b and c and 188 have improved considerably throughout the year and we have managed to achieve a level of performance above our target for this year. This has been as a result of changes in the way applications are dealt with, and by specifically directing resources as this area as a matter of priority.					

The initial meeting is now scheduled for November 2003.
All BVPIs show promising improvements.

1.6 Best Value Reviews

1.6.1 Completed Best Value Reviews

Community Development

This review has now been completed and was approved by Executive in September. The improvement plan will be monitored by the Education Select Committee.

1.6.2 Current Best Value Reviews

Planning Services

The detailed improvement plan is being polished, and the Executive Summary has been approved by the Directors Group, the Planning Select Committee, and the Development Control Committee. It is due to be presented to the Executive in November.

Procurement

The IdeA Procurement Fitness check was completed in July, and the Council has now responded to the findings in their draft report. Further Best Value work is now being undertaken through various Task Groups to complement the IdeA recommendations, and both sets of required actions will be presented in a single improvement plan.

Benefits

A range of user consultation has been carried out, along with discussions with support agencies. The bulk of the research work will be completed by Christmas.

1.7 Financial Performance Summary

A summary revenue budget monitor is displayed in Section 5.1. Revenue spending to date is largely in line with budget expectations. Some particular budget pressure areas have been identified, and at this stage of the financial year it is envisaged that most of these should be manageable within service cash limits. However, in the case of the concessionary fares budget, an increased requirement currently estimated at £200,000 per annum may not be contained within the Engineering Services cash limit, particularly where many of the other budgets are contracted sums (e.g. waste management), the highway maintenance budget has been reduced as part of this year's budget strategy (£248,000), and the main source of additional income, the car parking budget, has an increased budget requirement year on year (£500,000), also as a part of this year's budget strategy. The Service Unit Manager is presently considering all available avenues open to him to help keep any overspend to a minimum.

A number of other areas of potential budget problems have been identified and as a result are being kept under regular review. Many of these also represent possible budget problems for future years:

- Community Development and Leisure Services have a number of areas where budget problems are apparent, including the Library Service, Theatres, Technical Services Unit and Dinosaur Isle. Whilst it is anticipated that these will be contained within budget this year through a combination of sound budget management, one-off savings and one-off cutbacks, it is considered unlikely that such an approach is sustainable year on year
- ICT have a number of ongoing projects, particularly related to E-government, which are funded partly from grants and reserves – the ongoing implications of these projects need to be regularly evaluated to ensure budgets are in place to allow their continuation at an appropriate level
- Engineering Services have a requirement for budgets on an ongoing basis for landslide monitoring, bridge inspections, highway condition surveys and for the impact of the CROW Act. Funds have been identified on one-off bases in the past to allow such works to proceed; however for the future budgets will need to be identified to allow a planned programme to be implemented. In addition, the highway maintenance budget was reduced as a result of this year's budget strategy resulting in reduced flexibility to manage maintenance issues as

they arise throughout the year. The remaining budget is heavily committed due largely to cyclical maintenance contracts, which may cause a potential budget problem in the event of a bad winter

- The fire-fighters' pay settlement allows for an increase specified as an average 7% increase in fire-fighters pay from 7 November 2003. In addition to the pay settlement, a decision is still awaited regarding a possible back-dated pay award for control room staff making them comparable with fire-fighters pay scales (currently restricted to 92%). Uncertainty also exists with regard to a pay parity issue for retained fire-fighters which will not be resolved until the beginning of November 2003.

Capital Expenditure

A list of capital spending against budget on a summarised basis is shown at Section 5.2. This is displayed by Service budget and shows that at the end of September some 48.7% of the budget for the year is spent or committed, mainly in the Environment and Transport and Education and Community Development budgets. The over-commitment on Resources budgets is in respect of expenditure of £675,000 on the approved Accommodation Review programme which is self-financing over time as capital receipts are realised

However, if all approved budgets were to be spent there would be a current over-commitment of £0.6 million, assuming that £2.1 million of previously anticipated capital receipts can be realised in this financial year. Any anticipated receipts which cannot be realised (including those related to the Accommodation Review mentioned above) will add to the over-commitment position. The situation is being monitored by Directors on an ongoing basis, including the identification of slippage (natural and planned) which could be used to cover any approved capital receipts which cannot be realised in this financial year.

End of Summary

SECTION 2: PERFORMANCE ASSESSMENT

2.1 Key achievements, areas to watch & action to be taken.

This section shows key achievements, & Areas to Watch with associated actions, highlighted by heads of service following consideration of their progress towards their:

- Key Performance Indicators (KPIs)
- PSA targets
- CPA Improvement Plan Actions (CPAIP)
- Actions in the District Auditors Letter Action Plan (DALAP)
- Annual Action Statement targets and priorities
- The Finance Report
- Priority Improvement Areas
- Other issues Heads of Service wish to highlight

Results are presented by Corporate Plan objective.

2.1.1 Improving health, housing & quality of life

Key Achievements - Improving health, housing & quality of life	
<ul style="list-style-type: none">• Procuring 100 leases from private landlords as replacements for bed and breakfast.• Achievement of Platinum Cut for Supporting People – resource verification process linked to agreeing long term Government funding.• Joint Commissioning arrangements now set up with the local Primary Care Trust. Another positive step towards more joint working.• New Head of Adult Services appointed. This appointment will be first step in restructuring the management of Adult Services to improve the service and provide better management support to staff.• Successful Member Seminar on the Victoria Climbié Inquiry and Corporate Parenting Issues.• The Social Services and Housing directorate's benefits advisers have secured a landmark tribunal victory which could lead to increased income for many older or disabled people on the Isle of Wight.	<ul style="list-style-type: none">• Good progress on construction of new respite care home for children with a disability. Now ahead of schedule and likely to be completed in February 2004• The service has worked closely with the council's communications team to significantly raise the public profile of the council's social care and housing services in the local and national media.• New woodland walk opened at IW Crematorium to provide a new resource for the bereaved.• Two significant Food Safety Act investigations concluded with successful prosecutions, one in Crown Court, one in Magistrates Court.• The successful completion of a £400,000+ drainage and pitch renovation scheme at Seaclose and Haylands.• Delivery of Skandia Cowes Week with partners, was successful, appearing to have been one of the busiest for some time. Final analysis still to be completed.

Areas to Watch	Action taken / to be taken
<ul style="list-style-type: none"> • Homelessness • Housing Renewal • Recruitment & Retention of Social Work staff • Placement Choice for Looked After Children 	<ul style="list-style-type: none"> • Risks associated with meeting target for removing families from b&b. Problems exacerbated by delays in development of Oakfield. Bids for additional resources through Service Plan and to ODPM. • Delivery of renewal targets dependant on availability of capital funding for grants/loans and development of Home Improvement Agency • Our strategy and approach will need to be reviewed in the light of an Employer's Organisation pilot currently taking place. Progress has been reported to Select Committee (October 2003). • Ongoing work to implement and develop the Foster Care Support package based on budgetary uplift for 2003/2004.

2.1.2 Encouraging job creation & economic prosperity

Key Achievements - Encouraging job creation & economic prosperity	
<ul style="list-style-type: none"> Neighbourhood Management bid for Pan Estate short-listed for further consultation. Potentially worth up to £2.5 million. 	

2.1.3 Raising education standards & promoting life long learning

Key Achievements - Raising education standards & promoting life long learning	
<ul style="list-style-type: none"> Improvement in provisional Key Stage 3 targets in English, Mathematics and Science. 2003 targets achieved. Final results available in November 2003. 	<ul style="list-style-type: none"> 14-19 Collaboration Strategy for 2003/04 implemented. 20% curriculum collaboration between High Schools and Isle of Wight College

Areas to Watch	Action taken / to be taken
<ul style="list-style-type: none"> Provisional results show decline in Key Stage 2 English results. Final results available in December 2003. Fresh Start' implementation at Totland Primary School. 	<ul style="list-style-type: none"> Autumn target setting round with schools to identify weak areas; school improvement team to intervene School improvement service to implement and support fresh start programme. School roll a critical element for success.

2.1.4 Creating safe, crime-free communities

Key Achievements - Creating safe, crime-free communities	
<ul style="list-style-type: none"> • Fire Authority Integrated Risk Management Plan Consultation commenced as per Project Plan. 	<ul style="list-style-type: none"> • Implementing Electronic Government Statement scored 4th highest Fire & Rescue Service in England. £50,000 grant received

Areas to Watch	Action taken / to be taken
<ul style="list-style-type: none"> • Difficulties recruiting professional staff (EHO's and TSO's) continue. • Increased sickness absence in Consumer Protection, particularly stress-related • Retention of Retained personnel. 	<ul style="list-style-type: none"> • Support received from Human Resources with innovative approach to filling vacancies. An EHO vacancy was filled in September. A probationary contract has been offered to a part qualified TSO. • New HSE guidance implemented to identify and then ameliorate stressors. • Recruitment drive started 10 October 2003. Consideration being given to implementing Wholetime/Retained duty system.

2.1.5 Improving public transport & the highways infrastructure

Key Achievements - Improving public transport & the highways infrastructure	
<ul style="list-style-type: none">• Completion of Military Road highway scheme	

Areas to Watch	Action taken / to be taken
<ul style="list-style-type: none">• Insufficient highways maintenance revenue budget. Particular concerns regarding repairs to summer clay shrinkage	<ul style="list-style-type: none">• An increase in budget

2.1.6 Protecting the Island's physical environment

Key Achievements - Protecting the Island's physical environment	
<ul style="list-style-type: none">• Ongoing improvement in determination of major planning applications	<ul style="list-style-type: none">• Adoption of Project Cowes as Supplementary Planning Guidance

Areas to Watch	Action taken / to be taken
<ul style="list-style-type: none"><li data-bbox="237 323 501 352">• Major applications <li data-bbox="237 448 613 477">• Conservation areas agenda	<ul style="list-style-type: none"><li data-bbox="875 323 1957 411">• The momentum needs to be maintained throughout the 'standards' year (2003/04). The organisational changes in Development Control may produce a minor 'one-off' fall in performance in Q3. <li data-bbox="875 448 1921 504">• This is dependent on securing a Conservation Manager. Interviews are being held in October 2003.

2.1.7 Making it Happen

Key Achievements – Making it Happen	
<ul style="list-style-type: none">• Legal department re-accredited to Law Society Lexcel Practice Management Standard – still the only accredited practice on the Island• Positive Audit Commission report into introduction of Freedom of Information/Data Protection legislation puts IWC best in class or above average in all categories assessed against a peer group of 13 other unitary authorities.• Employee Survey report completed• Appointment of Head of Adult Services	<ul style="list-style-type: none">• Completion of the work on the Planning Best Value review with a significant number of key Service improvements• From September the Scrutiny Unit has commenced providing clerking services to the PCT. This new work is based upon the Council's Statement of Intent with its health partners.• Document imaging / electronic document management project was formally approved by the Executive. Implementation will start in October.• Scope and scale of GAGS project defined and costed. Ready to implement contact centre, land and property gazetteer, CRM system once the funding is approved by Full Council.• IIP accreditation for Finance and Business and Highways• St Georges School Newport-building works completed on time & on budget• Improvement and Development Agency Peer Review completed. Final report due end of November.

Areas to Watch	Action taken / to be taken
<ul style="list-style-type: none"> • Income from Local Land Charges search fees below planned • Relocation of Register Office to Northwood House • Variable success in achieving Member commitment to BV Reviews – as measured by attendance at Appraisal Groups. • Lack of women in top 5% of earners • Sickness absence • Detail of Asbestos in council buildings • BVPI Audit report • The competing views about the way in which the GAGS objectives should be met, together with the competing demands for resources, have delayed the implementation of the project and have the potential to prevent the organisation from meeting the 2005 e-government targets. • Delays in funding the Land and Property Gazetteer and the CRM project will mean that these projects miss their planned implementation dates. • A number of Council strategies including the People Management Strategy, Homelessness Strategy and the Procurement Strategy require significant resources to deliver objectives 	<ul style="list-style-type: none"> • Fee income dependant upon buoyancy of property market, and beyond the immediate influence of the service. If shortfall continues, revisit spending/investment plans • Dependent on agreement with Trustees being reached, and on funds for necessary investment being identified. • Improve communication by using the most appropriate method for individual Members, coupled with an initiative to reduce the number of Members on each Select Committee, thus freeing up their time • Although steadily improving BVPI figure is below NUB comparators. Regular monitoring to continue, focus group of women managers to be convened to discuss issue and to be discussed at the next Senior Management Team session • Slight decrease in number of days lost per employee but line managers need to improve their attendance management of staff. HR staff to identify 'hot spots' and advise Directorate MT's • Rolling programme of reports being assembled for analysis • Action Plan to be developed in response to areas of concern which have been identified. • Identified as an issue with the Programme Board, Executive, Resources Select Committee and Chief Executive. Strategic priority to be determined by Full Council at it's meeting on the 15th October. • These issues will be addressed as part of the budget process • Budget bids have been submitted through the service planning process

2.2 'Areas to Watch' Resolved from Previous Quarter

This section provides an update on the 'areas to watch' from the previous quarter (q1).

Heads of Service provide an update to show how 'areas to watch' highlighted in previous quarter have been resolved.

Improving health, housing & quality of life		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> • Achievement of bed and breakfast targets • Delivery of Supporting People targets • The Directorate is expected to reduce the number of placements made in residential and nursing homes and support people at home with intensive home care. The difficulty is the current lack of home care provision. • There is currently a dispute with some residential homeowners who are not willing to agree the purchase price that has been agreed with the majority of homes. • Key benefits performance indicators below Government targets 	<ul style="list-style-type: none"> • Monitor progress • Monitor progress • The hourly rate we pay for providers for home care has been increased to try and push up the wages and attract more people to this area of work. • This is being pursued through the legal system and the effect on the placement of clients is being closely monitored by a joint Health and Social Services panel. • Close performance monitoring, improved ICT capacity, review of structures, implementation of Best Value Review and Benefit Fraud Inspection recommendations 	<ul style="list-style-type: none"> • See this quarter's Area to Watch • Targets currently on track. • Difficulty with home care provision continues – plan drawn up for tackling this and work has begun on implementation. • Court process has started. • Slippage in planned ICT upgrade timetable – now expected up and running in November

Improving health, housing & quality of life (Continued)		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> Placement Choice for Looked After Children-being able to ensure range of foster care placements with appropriate educational, CAMHS and social care support, continues to be a significant issue for the Council. There is also a diminishing pool of specialist residential provision within the region with the capacity to appropriately and safely accommodate young people with particular needs There are high levels of long term sickness in the library service which will impact significantly on both the budget and the ability to deliver services in the immediate and long term. 	<ul style="list-style-type: none"> The development of foster care support has been a particular interest of the Social Services & Housing Committee. It continues to monitor progress in this regard and some additional resources have been made available over the last two years. Authorities in the South East Region are also considering how to develop a more co-ordinated approach to 'managing the market' in terms of independent providers. There will be a continuing need to review the resource needs of this service area which is directly related to the Council's 'Corporate Parenting' responsibilities The Head of Libraries is currently using the Council's attendance policies and strategies to address the matter 	<ul style="list-style-type: none"> Ongoing work to implement and improve foster care support package and maintain recruitment and retention levels There has been some improvement in the sickness levels in the Library Service as half of the long-term sick cases have now returned to work.

Improving health, housing and quality of life (continued)		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> Recruitment & Retention of qualified Child Care Social Workers and Managers. There is a national shortage of suitable staff. The island is competing with authorities in the region offering increasingly enhanced remuneration packages. Failure to recruit and retain will impact on our capacity to safeguard and protect children in need and adversely affect our rating as a Council. Relatively low yield of affordable housing on qualified sites Social Services - Strict budgetary control needed. Financial pressures anticipated. 	<ul style="list-style-type: none"> The established Member/Officer Task Group has been reviewing our recruitment and retention approach and has implemented action to begin to address the issue. The group will continue to monitor the situation and recommend appropriate action as necessary. Detailed meeting with Head of Housing Services. Section 106 training organised for 14 July 2003. Masterplan consultants now appointed for Pan. Closer monitoring now in place. Strategic management group to agree strategy to ensure financial control is adequate. 	<ul style="list-style-type: none"> Some improvement in vacancy levels. Committed to participation in Community Care Live Job Fair in London in 2004. Children's Services have participated in Employer's Organisation national pilot on Workforce Planning and will result in an analysis and recommendations re. existing strategy. A further meeting will be organised on affordable housing field with Chief Executives of Housing Associations in November 2003. Budget monitoring arrangements in place. Heads of Service within the social services and housing directorate have responsibility for managing their resources. They are supported by the directorate accountant, who is an advisory member of the directorate's strategic management group.

Health, Housing and Quality of Life (continued)		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> Care Partnership Forum & partners to work closely to ensure agreements reached asap to establish resource need for 2004/05 	<ul style="list-style-type: none"> Possible costs associated with repayments for clients charged for services under Section 117 of the Mental Health Act - estimated at possibly £400,000 as a one-off for which there is no provision 	<ul style="list-style-type: none"> The directorate and the commissioning body, the IW Primary Care Trust, are monitoring the situation.

Encouraging job creation & economic prosperity		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> The level of brochure requests at Isle of Wight Tourism is down at 14,000 year on year at the time of writing. 	<ul style="list-style-type: none"> Action and work is ongoing to target specific direct mail opportunities and a £20,000 internet campaign is planned for the autumn. 	<ul style="list-style-type: none"> In terms of the brochures, we exchanged database addresses with another organisation and have therefore delivered an additional 10,000 brochures and we have also initiated an Internet campaign for the remainder.

Raising education standards & promoting life long learning		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> Key Stage 2 performance data in core subjects: English, Mathematics and Science Key Stage 3 performance data in core subjects: English, Mathematics and Science 	<ul style="list-style-type: none"> Review & implementation of revised actions for Education Development Plan 2 from September 2003. Review & implementation of revised actions for Education Development Plan 2 from September 2003. 	<ul style="list-style-type: none"> Provisional results for 2003 are disappointing in this area, particularly English. Publication of final results takes place in November/December and will be scrutinized by the Education Select Committee in December. Performance targets for further years will be agreed with DfES at autumn 'stocktake' meeting in November. The 2003 schools performance is being discussed in the October/November meetings with headteachers. Provisional results show marked improvement for 2003. IW LEA is third most improved in England for KS3 performance. KS3 Strategy is being implemented.

Creating safe, crime-free communities.		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> • Crime & Disorder – in relation to vandalism to council buildings • Appropriate venue required for Licensing Panel to process Liquor Licensing applications in 2004 • Inability to recruit professional staff. Second national advert for Trading Standards professionals produced no suitable applicants. Inspection levels are therefore suffering • Recent crewing levels have been adversely affected by recruitment issues and long term sickness absences. • Number of days lost due to reportable accidents under RIDDOR Regulations 	<ul style="list-style-type: none"> • Crime & Disorder task group co-ordinating a multi agency approach to crime & disorder • New ground floor Committee Room at County Hall proposed. Proposal needs to be budgeted, timetabled etc • Officer meeting to agree actions and consider alternatives etc. • Recruitment issues are being tackled with 3 new wholetime firefighters being employed and work is in hand with Occupational Health to resolve the long term sickness issues. • The RIDDOR reportable injury figure is high, due to some ongoing injury absence. Of eight personnel who had reportable injuries either ongoing or commencing after 1 April 2003, five have now ended their current period of absence. Every accident is investigated and lessons learned are implemented to avoid a repeat in the future. 	<ul style="list-style-type: none"> • Continuing to monitor impact of vandalism on resources & liase with task group • Head of Property Services leading on preparing a design brief. • See earlier “Areas to Watch ” for creating safe and crime-free communities. • New wholetime firefighters have now joined their watches Retained recruitment campaign has commenced. Further wholetime recruitment in hand. • On-going work with Occupational Health/Medical staff is addressing this and work within the Council’s Attendance Policy.

Improving public transport & the highways infrastructure		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> • Completion of bridge inspections within prescribed timescale • Meeting of Local Transport Plan targets for bus patronage 	<ul style="list-style-type: none"> • Consideration should be given to a revenue budget increase so additional resources can be employed • At present continue to monitor head counts 	<ul style="list-style-type: none"> • Still some concerns • Last quarter has shown a significant increase in bus patronage compared to same quarter last year

Protecting the Island's physical environment		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> • No. of major applications determined within national standards 	<ul style="list-style-type: none"> • A Government standard of 50% needs to be achieved in 2003/04. The last quarter included only a small statistical sample. The Development Control team is to be reorganised to create a team dealing exclusively with major applications, and the training on Section 106 Agreements should speed up this part of the process. 	<ul style="list-style-type: none"> • Q2 figures continue to show improvement.

Making it Happen		
Areas to Watch in Q1	Action	Update
<ul style="list-style-type: none"> Health scrutiny responsibilities within the Social Services, Housing and Benefits Select Committee will create a significant new workload. As yet no new resources have been identified. The number of staff absences due to sickness across the Council Health and Safety training Regulation of water quality in council buildings BVPs - Still likely to get a number of PIs qualified this year Implementation of corporate complaints system is behind schedule Adverse media coverage of IWC. 56% of newspaper column centimetres classified as 'adverse' to IWC this quarter (due in large part to Council Tax rise). Closure of accounts needs to be speeded up to meet future statutory deadlines 	<ul style="list-style-type: none"> Monitor workload and continue to press central government to recognise this significant new area of work. Monitoring of data and application of Council policies and procedures in respect of attendance management Currently subject to HSE improvement notice. Contract for training to be tendered. Management, monitoring & control of water quality in council buildings Directors & Heads of Service all to ensure full compliance To be addressed in quarter 3 Communications & PR Strategy currently being developed Techniques and action plan being developed 	<ul style="list-style-type: none"> The team continues to work closely with members on Island health issues. See this quarter's Area to Watch-Making it Happen Action Plan approved. Improvement Notice extended until 31 December 2003. Tender for training provision to be advertised November 2003. Survey commissioned & reports for analysis available December PI's likely to have reservations. Remains behind schedule Communications and PR Strategy and Action Plan approved by Executive. Developed Closure of Accounts Working Party to progress action plan. By 2006 closure & approval will be completed by 30th June and each year after

Making it Happen (Continued)		
Areas to Watch	Action	Update
<ul style="list-style-type: none"> Need for clear decision-making framework to steer GAGS project 	<ul style="list-style-type: none"> Report will be presented to Executive in September 2003. 	<ul style="list-style-type: none"> Terms of reference for Programme Board considered by Executive on 24th September. Further work will be required with the Executive/Full Council subject to the outcome of the meeting on the 15th October.

SECTION 3: PERFORMANCE MANAGEMENT

3.1 Key Performance Indicators (31 KPIs including 6 on Corporate Health).

This section will provide data and comments for each of the 31 Key Performance Indicators in the quarterly basket.

3.1.1 How are targets judged?

'On Target for Year End':

- Will be 'yes' if progress of 50% or greater has been made by Q2 between the 02/03 baseline and the 03/04 target, or if the year end target has already been met. (This applies to most targets, some work differently).

The comments box can be used by services to explain data. Some targets compare themselves with the same quarter a year ago to eliminate effects of seasonality.

Level of performance against previous quarter:

- will be '**higher**' if the level of performance is 10% or more higher than previous quarter
- will be '**no change**' if the level of performance is within 10% either way of previous quarter
- will be '**lower**' if the level of performance is 10% or more lower than previous quarter



Corporate Objective 1 of 6: Improving Health, Housing, and quality of life for all.

Corporate Priority (from Corporate Plan 2002 to 2005)	KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 July - Sept 03	Q3 - Oct - Dec 03	Q4 – Jan- Mar 04	Target for 2003 / 4	On Target for year end?	Level of Perfor mance against previo us quarter	Comments
Protecting and providing for vulnerable adults & children	1. The number of looked after children per 10,000 less than 18yrs at end of quarter	56.7	57.6	60.9			55	No	➔	
Cutting deprivation & social exclusion	2. Benefits - average calendar days this quarter to process a new housing benefits claim	64.9	78.6	75.73			36	No	➔	System performance is still impacting on processing times due to delay in installing new computer. Now anticipated will be in place by mid November.
	3. Benefits - % of renewal housing benefit claims this quarter processed on time	78.53%	67.96%	71.13%			83%	No	➔	
	4. Benefits - % of new housing benefit claims this quarter determined within 14 days of receipt of all necessary information	N/a	59.04%	58.37%			64%	-	➔	

[Continued...] Corporate Objective 1 of 6: Improving Health, Housing, and quality of life for all.

Corporate Priority (from Corporate Plan 2002 to 2005)	KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 July - Sept03	Q3 - Oct - Dec 03	Q4 - Jan - Mar 04	Target for 2003 / 4	On Target for year end?	Level of Perfor mance against previo us quarter	Comments
Promoting healthy living	5. Number of Visits this quarter to IWC funded and / or managed Sports & Leisure Facilities	1,480,947	340,457	425,546			1,439, 273	Yes	↗	
Improving the availability of affordable housing	6. % of affordable housing approved on qualified sites this quarter	12.9%	0%	13.9%			20%	No	↗	

Corporate Objective 2 of 6: Encouraging Job Creation & Economic Prosperity

Corporate Priority (from Corporate Plan 2002 to 2005)	KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 July - Sept 03	Q3 - Oct-Dec 03	Q4 – Jan-Mar 04	Target for 2003 / 4	On Target for year end?	Level of Performance against previous quarter	Comments
Establishing the Island as one of the fastest growing economies in the region	PSA. The number of new jobs created via IW Economic Partnership activities this quarter [a PSA indicator]	100 (298 new jobs between 1999 and 2002)	27	43			133.3	Yes	↗	
Supporting tourism development	7. Visits to Tourist Information Centres this quarter compared with same quarter a year ago	382,629	16,232 more visits this quarter	11,338 6% more visits this quarter			390,000	Yes	↗	Target for 0304 has been changed as revised figures been received in last quarter
Ensuring all residents are able to share in improving prosperity	8. The change in the average number of claimants (Job Seekers Allowance), this quarter compared with the same quarter a year ago.	2187 average claimants over the year	238 less claimants	204 less claimants compared with Q1 2002			1997 average claimants over the year	Yes	↗	Average is currently running a 1717, as oppose to 1921 for the same period last year. Indicator shows a decrease meaning fewer claimants due to employment being found.

Corporate Objective 3 of 6: Raising educational standards and promoting lifelong learning

Corporate Priority (from Corporate Plan 2002 to 2005)	KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 July - Sept 03	Q3 - Oct - Dec 03	Q4 - Jan Mar 04	Target for 2003 / 4	On Target for year end?	Level of Performance against previous quarter	Comments
Raising achievement levels	9. Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C or equivalent.	44%	-	45.7%	-	-	51%	-	N/A	Not monitored quarterly. Actual Results reported once a year normally by December. Q2 figure is provisional only
	10. Percentage of half days missed this quarter due to total absence in secondary schools maintained by the local education authority.	8.58%	7.74%	6.73%			8.6%	Yes	↗	This is good progress superficially but it must be remembered that the time period only includes 2 months in which the schools were open and a time when Years 11 and 13 were not in school (July)
Promoting community learning	11. The number of physical visits per 1,000 population to public library premises.	6,506	1,602	1,737			7,000	Yes	→	
Promoting learning that is accessible to all	12. Number of learners this term in IWC supported provision (IW College, Family Learning Centres etc.).	2130	381	435			2106	Yes	↗	For May/June/July. Incorrect figures given last quarter for Q1 and 0304 year end target

Corporate Objective 4 of 6: Creating safe & crime-free communities										
Corporate Priority (from Corporate Plan 2002 to 2005)	KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 Jul - Sept 03	Q3 - Oct - Dec 03	Q4 - Jan-Mar 04	Target for 2003 / 4	On Target for year end?	Level of Performance against previous quarter	Comments
Cutting crime, disorder, and fear of crime	PSA. Domestic burglaries this quarter per 1000 households [a PSA indicator]	9.7	1.9	1.4			9.5	Yes	➔	
Supporting a locally controlled fire service	13. % of incidents where the number of appliances met standards of fire cover.	98.8%	99%	99%			99%	Yes	➔	
	14. % of incidents where the number of riders met standards of fire cover.	98.7%	97.9%	98%			99%	No	➔	Since our number of appliances and number of personnel show high achievement, it would seem that KPI 15 is indicating a slowness of turning in or turning out. This is being investigated.
	15. % of incidents where attendance times met the standards of fire cover	93.5%	91.8%	88%			98%	No	➔	
Safeguarding public welfare through our consumer protection services	16. Score against a checklist of enforcement best practice for environmental health (a) & trading standards (b)	a) 81.6% b) 66.3%	a) 81.6% b) 66.3%	a) 81.6% b) 66.3%			a) 83% b) 70%	No Yes	➔	Management actions designed to secure improvement in Q4
	17. Bereavement Services: Number of cremations in the quarter	1480	361	362			1455	Yes	➔	

Corporate Objective 5 of 6: Improving public transport and the Island's infrastructure

Corporate Priority (from Corporate Plan 2002 to 2005)	KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 July - Sept 03	Q3 - Oct - Dec 03	Q4 - Jan-Mar 04	Target for 2003 / 4	On Target for year end?	Level of Performance against previous quarter	Comments
Maintaining the highways infrastructure	18. % of incidents of reported dangerous damage to roads & pavements this quarter made safe within 24 hours	97%	100%	100%			98%	Yes	→	
Encouraging travel by sustainable means	19. On Road - Change in the no. of cyclists counted this quarter against same quarter last year on 5 main Newport approach roads on 1 weekday per month	872	- 118	-47			1510	No	↘	Comparisons of this quarter with the same quarter last year show a decrease of 18.5% in the number of on-road cycle trips but an increase of 26.8% in trips on off-road routes. This could be attributed to the completion of the Newport to Sandown cycle way and the subsequent switch of cyclists from on-road to off-road routes. Overall the number of cycling trips has increased by 24%, on target for year end.
	20. Off-road - Change in the no. of cyclists counted this quarter against same quarter last year on 2 days per month (1 weekday & 1 weekend day) at 4 off road monitoring points	9430	- 587	1051			16,331	Yes	↗	
Promoting public transport	21. Passenger journeys on Local bus services (data 1 quarter in arrears)	5.54 million	1.20 million (Jan to March 03).	1,4 million			5.66 million journeys	Yes	↗	5% increase in bus passenger journeys compared to the same quarter last year (1.34m to 1.41m) and are currently on target for year end.

Corporate Objective 6 of 6: Protecting the Island's Natural Environment

Corporate Priority (from Corporate Plan 2002 to 2005)	KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 July - Sept 03	Q3 - Oct - Dec 03	Q4 – Jan- Mar 04	Target for 2003 / 4	On Target for year end?	Level of Performance against previous quarter	Comments
Promoting sustainable service delivery	22. Number of businesses enrolled on Island Green Awards Scheme	21	24	36			55	Yes	↗	
Protecting the natural, built, and historic environment	23. % of new houses built on previously developed land	86%	32%	97.7%			78%	Yes	↗	A full survey of small sites completed undertaken within Q2 has resulted in improved data and a more realistic figure for Q2.
	24. Planning - % of major planning applications determined within national standards (13 Weeks)	42.5%	60%	80%			50%	Yes	↗	
Making best use of natural resources & cutting waste generation	25. Percentage of household waste recovered & not sent to landfill (Includes recycled waste, waste composted, & waste used for energy recovery)	47.8%	50.2%	50.9%			52%	Yes	→	

Corporate Health KPIs									
Corporate Health KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 July - Sept 03	Q3 - Oct- Dec 03	Q4 – Jan-Mar 04	Target for 2003 / 4	On Target for year end?	Direction of Performance against previous quarter	Comments
26. Number of working days/shifts per employee (full time equivalent) lost to due to sickness absence this quarter	9	1.41	1.14			7.25	Yes	➔	This quarter tends to be the lowest for sickness absence, and it includes the largest of the school holidays, therefore no working days lost for term-time only staff
27. Number of Complaints across the Authority	Not available	48	67			192 complaints or less per year (48 or less per quarter)	Yes	➘	Increase due to awareness raising of complaints procedure in Wight Insight in this quarter
28. The number of staff undertaking one or more training activities this quarter (via IWC training Services) as a % of the total workforce	45%	24.3%	23.4%			47%	Yes	➔	Slight reduction this quarter due to seasonality
29. The number of members undertaking one or more training activities this quarter (out of all 48 members).	37 (77%)	31 (64.6%)	17 (35%)			38 (80%)	Yes	➘	Seasonality issue & high volume of training in Q1 but is more co-ordinated and targeted now

Corporate Health KPI Description	Actual 2002 / 3	Q1 Apr - Jun 03	Q2 July - Sept 03	Q3 - Oct-Dec 03	Q4 - Jan Mar 04	Target for 2003 / 4	On Target for year end?	Direction of Performance against previous quarter	Comments
30. The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	16.37%	17%	17%			40%	Yes	➔	The figure has not changed significantly during the past few months mainly due to development on the CRM solution, which will become the main interface to e-government. It is anticipated that this figure will increase during the next quarter
31. The total operating cost (TOC) of IWC property per employee.	£930 per emp	£312.71	£210.37			£275 per quarter	Yes	↗	Adjusted figures shown for Q1 with a slight increase but on target for year end

3.2 PSA Targets (12 targets).

Corporate Objective	Target Number	Target Summary	Q2 Data	On Target for year end?
Improving health, housing & quality of life for all	4. Housing	Reduce the numbers of families with children & other households in B& B accommodation	58	There has been some increase in presentations over the period, probably greater than seasonal expectations. However, this appears to be stabilising and we would hope to get back on track.
	5. Social Services	Rehabilitation care for older people & reduction in delay of discharges from hospital.	D141-12 C28-7.9 C26-144	Still some concern about reaching targets due to reduced availability of homecare. Strategy in place to improve
	7. Social Services	Increase the number of young people who are getting treatment for drug or alcohol dependency (Drug Action Team)	52% achieved of lifetime target	For 2 quarters-440. Well on target to meet lifetime target
Encouraging job creation and economic prosperity	3. Employment	Create 75 new jobs (via IW Economic Partnership)	43	Q1 data-27. On target for year
	11. Unemployment	Increase employment rates in the over 50's age group. Help 120 long term workless people to obtain employment (via IW Economic Partnership)	0	Q1 data-0 The main work over the last 3 months has focused on a substantial ESF bid to address training and guidance issues for people over the age of 45. If successful this will put in place a programme over 3 years and will have a significant impact on this PSA. The B&Q courses should start in November.
Raising Education Standards & Promoting Lifelong learning	1. Education	Key Stage 3 - raise achievement levels by 2% above target in Development Plan by 2006.	English 65% Maths 68% Science 69% ICT 72%	Figures are targets only as actual will be confirmed in the Autumn. Concern about reaching lifetime targets but meet or exceed targets in 2003 EDP

Corporate Objective	Target Number	Target Summary	Q2 Data	On Target for year end?
	2. Education	Raise achievement of 7 & 11 year olds by 2% in schools of significant disadvantage by providing family literacy support. & improving adults basic skills	Adults participating 148 Adults gaining skills 83	Actuals well above 2005 target
	6. Social Services	Improving the education, training and employment outcomes of care leavers aged 19	PAF Actual-65% QP8 Actual-14%	QP8 This years target equates with the non stretch target which can be expected to the short time the teacher has been in post. We expect to achieve the stretched target in Q2 2004/5. The risks are associated with the volatility of the cohort group and sudden school exclusions can significantly impact on figure.
Creating Safe & crime-free communities	8. Crime Reduction	Reduce the number of domestic burglaries.	102	Currently low, but likely to increase through rest of year
	9. Fire Safety	Reduce the number of accidental fires and casualties from them	Calls-20 Deaths-0 Injuries-0	Error on reporting of calls last quarter, actual was 26. All on track to achieve lifetime target
Improving Public Transport & the Highways Infrastructure	10. Transport	Increase the number of Cycling Trips	73,672 trips this quarter	On target in Q1 & Q2. Q1 figures were improved due to more figures received after last report
Making it Happen	12. Cost Effectiveness	To improve cost-effectiveness Council-wide - 7.5% cost efficiency savings by 2006.	Not available as a quarterly indicator. Year end returns only.	

3.2.1 PSA Targets Commentary

Of the 12 targets 2 (Target numbers 1 and 12) cannot be reported until later in the year.

Of remaining 10 targets:

3 (Numbers 5, 8 and 11) are unlikely to reach their year end target. Number 5 was also not on target in Q1.

7 (Numbers 2, 3, 4, 6, 7, 9 and 10) are all likely to achieve their year end targets

3.3 CPA Improvement Plan.

11 out of 16 actions achieved for this quarter.

Actions to be Completed by end of Quarter 2 (July to Sept 2003)	Achieved?	Notes
Establish tracking mechanism for measuring successful delivery of improvements esp Performance Management, Project Man, Risk Man, and Procurement by Aug 2003	Yes	QPMR process in place.
Implement an Annual Planning Cycle, including adopting a revised Service Planning and budget prioritisation process to ensure that resources support delivery of corporate priorities	Yes	CPU tasks successfully completed. Budget process progressing as planned.
Adopt formal consultation process with the LSP re setting service plan priorities by Sept 2003	No	Not achieved - Council priorities to be discussed with LSP over next 6 months
Connecting with the Public BV review Phase 2 & 3 to start Autumn 2003	N/A	No longer in the programme – rolled into GAGS
Set up a new computerised Risk Register by July 2003	No	The chosen computer software for the computerised risk register (called Risk 2003) was only launched by its supplier in July 2003. It is now being 'populated' with the information available from the Strategic Risk Profile provided by the Council's Risk Management consultants, Marsh. It will be updated with information gained from the latest round of service planning, after the contents of service risk registers have been vetted by the Operational Risk Group in late October.

Undertake Procurement peer group review through IDEA by August 2003	Yes	The IDEa review took place as planned in July 2003 and the results in the form of a report have now been received. The Council has responded to the issues raised in the report, and the outcomes have been shared with senior management and all members. The review (also known as a 'fitness check') will make a significant contribution to the 'challenge' element of the Council's ongoing Best Value Review of procurement, due to report at the end of the December 2003.
Implement new procurement strategy - first of seven 'groupings' to be completed by Sept 2003	Yes	As mentioned above, that although the strategy had been adopted by the Council's Executive, its implementation requires more time and resource than was anticipated.
Modify Select Committee 'Call in' procedures by July 2003	Yes	Should be approved by full council on 15/10/03
Incorporate new tracking procedure to map all Select Committee decisions & recommendations by July 2003	Yes	New procedure in place and all recommendations being monitored.
Develop positive action strategies to ensure greater diversity in senior management positions by July 2003	Yes	Additional HR staffing resources needed as identified in Best Value review. Not likely to be available until 2004/2005 financial year.

Review current Equalities & Diversity strategy by Sept 2003	Yes	Approved by Executive in July
Implement an enhanced Corporate Performance Management framework by July 2003	Yes	Achieved – new quarterly reporting cycle in place.
Conduct IdEA facilitated peer group review	Yes	Completed
Implement the Action Plan in response to the District Audit letter	Yes	Progressing as planned.
Implement "Great Access to Great Services" strategy to improve customer service activities across the Council	Ongoing	Proposed scope of GAGS project defined and costed. Work reviewed by Programme Board, Resources Scrutiny Committee and the Executive. Due for review by Full Council on the 15 th October. Business Case to be completed during October. Project Implementation subject to outcome of Full Council.
Deliver the Implementing Electronic Government 2 (IEG2) strategy, with a particular focus upon increasing the level of services available on-line	Ongoing	Progressing via implementation of contact centre, gazetteer, DIP and CRM projects. Ability to meet e-government targets is dependent on the go-ahead of the contact centre in October. Implementation plans to be reviewed in the light of the October Full Council meeting.

SECTION 4: FINANCE REPORT

4.1 Summary Revenue Budget to end of September 2003

Education & Community Development	
Education	Net expenditure largely in line with forecast, with the exception of the Inspection and Advice service where staff vacancies have resulted in small fortuitous savings which will be offset by temporary staffing arrangements or service reinvestment
Community Development (including Parks and Beaches and Leisure Facilities)	Net expenditure largely conforms to anticipated spending levels for the majority of services. Income at Dinosaur Isle is anticipated to be down by £35,000. Identified budget pressure areas are currently being managed by a combination of one-off savings and short term cutbacks to contain net expenditure within the cash limit – however the continuation of such measures may not be possible in future years
Tourism	Currently showing possible underspend, although expenditure is predicted to be close to cash limit by the year end
Corporate Services	
Corporate Services Directorate	The Coroner's budget requires continual monitoring to ensure adequate resources are available for delivery of the service – management responsibility for control of this budget is currently being considered
Legal and Democratic Services	Potential deficit of £60,000 on land charges income if present trend continues
Financial & Business Services	On target
Information Communications Technology	A number of ICT projects, particularly related to E-government, are funded partly from reserves. The ongoing implications of such projects require monitoring to ensure base budgets are in place to allow their continuation at an appropriate level
Human Resources & Training	On target. Staff restructuring will result in additional resources being sought via the service planning process
Policy & Communications	On target. Budget pressures are currently being funded from one-off sources carried forward from previous years – the continuation of such measures is unlikely to be available in future
Best Value & Select Committee Support	On target
Economic Development	On target this year. For the future, the Research Unit consultancy income budget of £45,000 pa is considered not likely to be sustainable at that level
Environment Services	
Property Services	Currently on target, markets budget being closely monitored
Building Maintenance	On target
Consumer Protection	Currently projecting an underspend at the year end due to staff turnover and inability to appoint appropriate replacements – part of this saving will be used to offset increased grounds maintenance costs of £20,000 pa for which an ongoing solution is being sought
Planning Policy, Countryside & Planning Management	Currently on target, Planning Delivery Grant of £166,588 received to aid service improvement, with further sums due in future years

Development Control	On target, income generation may produce surplus at year end if present trend continues
Building Control	On target, income generation may produce surplus at year end if present trend continues
Highways & Transportation	Potential overspend of £200,000 currently predicted in the concessionary fares budget, arising from age equalisation. Budgets need to be identified on an ongoing basis for landslide monitoring, bridge inspections and highway condition surveys and impact of CROW Act. Other budgets which require close monitoring include highway maintenance and car parking income due to budget changes this year
Engineering Contracts, Transport Fleet	On target at present, landfill tax being monitored on a regular basis
Coastal Management	On target at present – increased maintenance budget requirement being absorbed this year, reintroduced into the service planning process for future years
Social Services & Housing	
Social Services	Cost pressures include £148,000 from the loss of Promoting Independence grant last year which is still an issue. The Independent Living Resources Centres are important in reducing bed blocking and promoting independence. A savings requirement of £245,000 is yet to be formally identified. However, at present it is envisaged that a net service overspend of £93,000 will be contained within the existing cash limit
Housing	Current net projected overspend of £49,000 mainly within Homelessness budget. It is however, envisaged that this overspend will be contained within the existing cash limit and should continue to reduce as the financial year progresses
Housing Benefits	Although this budget appears to be showing a net overspend at present, this is due to the on-account monthly subsidy payments received by the Council from the Department of Works and Pensions being based on the lower expenditure levels of previous years. At completion of the 2002/03 Housing Benefit Subsidy claim audit, monthly on-account income received should increase to reflect current year expenditure levels
Fire & Emergency Planning	
Fire & Rescue	Pressure areas include potential impact of fire-fighters/control pay award specified as an average 7% increase from 7 November 2003, and a potential increase for control room staff related to comparability with fire-fighters pay scales for which a decision was due by 31 July but is still outstanding. There is also a pay parity issue for retained fire-fighters, which will not be resolved until November 2003
Emergency Planning	On target

4.2 Capital Report by Service for September 2003

SERVICE	REVISED BUDGET	SPEND / COMMITMENT TO DATE	LEFT
Economic Development Tourism Planning and Leisure			
TOTAL FOR SERVICE	£351,510	£279,234	£72,276
Education and Community Development			
TOTAL FOR SERVICE	£13,125,574	£4,256,324	£8,869,250
Environment and Transport			
TOTAL FOR SERVICE	£9,783,967	£6,885,269	£2,898,698
Fire and Public Safety			
TOTAL FOR SERVICE	£80,586	£7,310	£73,276
Resources			
TOTAL FOR SERVICE	£816,048	£1,339,492	-£523,444
Social Services, Housing and Benefits			
TOTAL FOR SERVICE	£4,675,554	£1,264,450	£3,411,104
TOTAL FOR REPORT	£28,833,239	£14,032,078	£14,801,161

Full Details of Capital on a project by project basis can be found on the Council Intranet or by clicking on the link below:-

http://wightnet2000.iow.gov.uk/directorates/finance/finance_business_services/images/Septemberreport.pdf

[end of document - Quarterly Performance Management Report - Quarter 2]