

Description	Actual (Q3)	Target (Q3)	Trend 3	Actual (Q2)	Target (Q2)	Trend 2	Actual (Q1)	Target (Q1)	Trend 1	Actual (CURRENT)	Target (Current)	Current Trend	Comments
-------------	-------------	-------------	---------	-------------	-------------	---------	-------------	-------------	---------	------------------	------------------	---------------	----------

## 1. Sustainable regeneration and development of the Island (Theme)

### Improve transport system (Perspective)

#### Improve access & reduce congestion (Objective)

Increase the number of cycling trips - total	64805	86798	↓	67153	89206	↓	33957	38264	↓	32181	55396	↓	Below target for the quarter but annual no of trips have increased by 5%
--	-------	-------	---	-------	-------	---	-------	-------	---	-------	-------	---	--

#### Improve public transport (Objective)

Passenger journeys on Local bus services	1.1	1.2	↓	1.4	1.4	→	1.6	1.8	↓	1200000	1300000	↓	Below target for the quarter and the year. Hopefully free travel for over 60's and student rider ticket will increase numbers
--	-----	-----	---	-----	-----	---	-----	-----	---	---------	---------	---	---

### Prosperous individuals and businesses (Perspective)

#### Economically active working age population (Objective)

The total number of claimants (Job Seekers Allowance)	4480	5116.3	↑	4346	5116.3	↑	3454	5116.3	↑	7197	5163	↓	There has been a steady increase in the number of Claimants from Q2 to Q4. There has been a 22.6% increase compared to last years Q4 outturn (5873 claimants)* Please note Q3 data has been revised to include Dec stats
The total number of long-term claimants (Job Seekers Allowance)	485	695.8	↑	455	695.8	↑	340	695.8	↑	680	681	↑	There has been a marked increase in long-term claimants from Q2 to Q4 a rise of almost 50%. There has been a 27% increase compared to last years Q4 outturn (535 longterm claimants) * Please note Q3 data has been revised to include Dec stats
The total number of youth claimants (Job Seekers Allowance) aged 18-24 years	1365	1416.3	↑	1290	1416.3	↑	1075	1416.3	↑	2425	1296	↓	There has been a marked increase in youth claimants from Q2 to Q4 a rise of 88%. There has been a 30% increase compared to last years Q4 outturn (1860 youth claimants) * Please note Q3 data has been revised to include Dec stats

### Robust economic infrastructure (Perspective)

#### Improve value & quality of tourism (Objective)

Number of registered providers on the DMS (Destination Management System) – this system collates all data on the Islands Tourism providers. The information is used by the TIC's and is also found on	47	22	↑	10	25	↓	13	20	↓	18	20	↓	On target for the year
---	----	----	---	----	----	---	----	----	---	----	----	---	------------------------

QPMR Report

Description	Actual (Q3)	Target (Q3)	Trend 3	Actual (Q2)	Target (Q2)	Trend 2	Actual (Q1)	Target (Q1)	Trend 1	Actual (CURRENT)	Target (Current)	Current Trend	Comments
the "islandbreaks" web-site (Local Indicator)													
Number of tourist businesses advised/assisted with regard to their grading or helped with complaints	65	60	↑	122	30	↑	131	60	↑	123	120	↑	Total above target reflecting an increasing recognition of IWTourism as an effective source of help with changes to the accomodation rating scheme.
Number visits to islandbreaks web-site	156000	150000	↑	157133	180000	↓	64044	50000	↑	158362	100000	↑	New website has resulted in growth

**Planning policies for business development (Objective)**

Percentage major planning applications determined within national standards (13 Weeks)	37	60	↓	29.4	60	↓	52.38	60	↓	53.33	60	↓	
Percentage minor planning applications determined within national standards (8 Weeks)	78	65	↑	68.2	65	↑	88.62	65	↑	90.42	65	↑	
Percentage other planning applications determined within national standards (8 Weeks)	89	80	↑	88.5	80	↑	96.44	80	↑	97.49	80	↑	

**2. Improving the health and well-being of Island communities (Theme)**

**Healthier community (Perspective)**

**Community and local environment (Objective)**

The number of pupils visiting museums and galleries in organised school groups compared with same quarter a year ago	9222	8996	↑	2742	2635	↑	2761	2350	↑	3204	2824	↑	Figures continue to surpass targets thanks to increased visits at Dinosaur Isle and continuing project funded museum education activities
The number of those visits that were in person per 1,000 population compared with same quarter a year ago	197	209	↓	288	291	↓	96	93	↑	60	71	↓	Visitor figures down slightly on last year - most of the fall at Newport Roman Villa.
The number of visits to/usages of museums per 1,000 population compared with same quarter a year ago	276	249	↑	388	331	↑	181	130	↑	179	88	↑	Increase figures are due to the high levels of museum web site visits, and increases in schools visits

**Seamless health and social care (Objective)**

Rehabilitation care for older people - admissions to residential nursing care home 65years+	57.1	75	↑	85.01	88	↑	108.48	75	↓	91.3	93.6	↑	PSA target exceeded
Rehabilitation care for older people - delayed transfer care from hospital	0.9	1	↑	0.9	6	↑	0.9	1	↑	0.4	5	↑	PSA target exceeded
Rehabilitation care for older people - intensive homecare treatment	9.5	12	↓	6.94	10	↓	6.94	10	↓	6.9	9.79	↑	Increased take-up of direct payments
The actual number of people on the IOW who are using the Direct Payments Scheme to choose and arrange their own social care services (Local Indicator)	155	140	↑	197	155	↑	206	160	↑	204	175	↑	Target exceeded

**Improved accessibility to housing (Perspective)**

QPMR Report

Description	Actual (Q3)	Target (Q3)	Trend 3	Actual (Q2)	Target (Q2)	Trend 2	Actual (Q1)	Target (Q1)	Trend 1	Actual (CURRENT)	Target (Current)	Current Trend	Comments
-------------	-------------	-------------	---------	-------------	-------------	---------	-------------	-------------	---------	------------------	------------------	---------------	----------

**Provide housing meeting needs of Island people (Objective)**

Affordable Housing – the number of affordable housing units built this quarter (Local Indicator)	11	11	→	56	7	↑	122	0	↑	67	18	↑	Exceeded target for the financial year
Amount of commuted payments for affordable housing negotiated through Section 106	0			350000			0			500000			
Number affordable housing units negotiated on qualifying sites UDP (Policy H14)		30	↔	19	30	↓	122	18	↑	4	20	↓	
Percentage new houses built on previously developed land	88	80	↑	89	80	↑	96.77	80	↑	66	80	↓	
The number of Social Housing properties let this quarter (Local Indicator)	109	112	↓	87	113	↓	94	112	↓	120	113	↑	Properties let is dependent upon the no of RSL properties becoming routinely available for re-letting

**Reduce homelessness (Objective)**

Homeless households accepted this quarter – The number of applicants accepted as priority homeless under the Homelessness Act (Local Indicator)	71	71	↑	68	67	↓	32	76	↑	43	86	↑	Reduction of 86 achieved on year target
---	----	----	---	----	----	---	----	----	---	----	----	---	---

**3. Creating safer and stronger communities (Theme)**

**Effective fire and rescue service (Perspective)**

**Reduce deaths by fire (Objective)**

Number of fire and rescue call outs to apparatus false alarms	139	112	↓	177	112	↓	140	112	↓	97	112	↑	Target not achieved and all figures amended slightly. Improving trend in Q3 & Q4
Number of fire and rescue call outs to good intent false alarms	31	50	↑	43	50	↑	47	50	↑	54	50	↓	Target achieved
Number of fire and rescue call outs to malicious false alarms	17	20	↑	24	20	↓	12	20	↑	15	20	↑	Target achieved
Percentage incidents where the number of riders met standards of fire cover (BVPI 145b)	99.4	99	↑	99.4	99	↑	99.2	99	↑	98.8	99	↓	Target virtually achieved
Percentage of incidents where attendance times met the standards of fire cover (BVPI -145c)	93.4	91	↑	89.4	91	↓	89.3	91	↓	88.3	91	↓	Traffic delay caused a problem in attending a fire at the prison. The impact of traffic on crew attendance needs to be recorded
Percentage of incidents where the number of appliances met standards of fire cover	100	99	↑	100	99	↑	100	99	↑	100	99	↑	Target achieved
Reduce the number of accidental fires & casualties from them	22	29		21	29	↑	30	29		25	29		

**Reduce crime and the fear of crime (Perspective)**

QPMR Report

Description	Actual (Q3)	Target (Q3)	Trend 3	Actual (Q2)	Target (Q2)	Trend 2	Actual (Q1)	Target (Q1)	Trend 1	Actual (CURRENT)	Target (Current)	Current Trend	Comments
-------------	-------------	-------------	---------	-------------	-------------	---------	-------------	-------------	---------	------------------	------------------	---------------	----------

**Reduce crime (Objective)**

Domestic burglaries this quarter per 1000 households		1.91			1.91			1.91		100	111.74	↑	This PSA target has been achieved
Reduce the number of domestic burglaries		111.75			111.75			111.75		100	111.74	↑	Target achieved

**Reduce injuries (Perspective)**

**Reduce accidents and injuries (Objective)**

Number of casualties resulting from road traffic accidents on Island roads (one quarter in arrears).	131	136	↑	145	155	↑	165	186	↑	158	168	↑	
--	-----	-----	---	-----	-----	---	-----	-----	---	-----	-----	---	--

**Well maintained public places (Perspective)**

**Increase food safety (Objective)**

Score against a checklist of enforcement best practice for - Environmental Health	90	90	→	90	90	→	90	100	↓	97	100	↓	To achieve 100% further work is necessary on customer evaluation which is scheduled for the first 2 quarters in 06/07
Score against a checklist of enforcement best practice for Trading Standards	86.3	86.3	→	86.3	86.3	→	90	87	↑	90	87	↑	Full revision of documentation gave opportunity to increase the score to a higher level
The number of Food Hygiene Inspections this quarter (Local Indicator)	161	179	↓	234	225	↑	227	227	→	481	225	↑	Q4 includes 256 alternative enforcement interventions. 93% of target achieved overall
The number of Food Standards Inspections this quarter	15	382	↓	78	382	↓	1124	381	↑	270	381	↓	Q4 not on target but overall achievement of 93%
The number of Health & Safety Inspections this quarter	61	65	↓	55	196	↓	333	223	↑	227	228	↓	On target
The number of Trading Standards Inspections this quarter (Local Indicator)	125	100	↑	214	125	↑	188	125	↑	178	125	↑	Q4 includes 58 Animal Health inspections to enable the Council's compliance with the DEFRA framework agreement. (Directly funded by DEFRA)

**4. Improve outcomes for children and young people (Theme)**

**Children & young people safe & cared for (Perspective)**

**Welfare of looked after children (Objective)**

The number of looked after children per 10,000 less than 18yrs at end of quarter	59.6	60	↑	64.7	59	↓	65.9	58	↓	64.4	57	↓	
The number of looked after children placed on the mainland excluding placed for adoptions and with family/friends	20	22	↑	19	20	↑	19	20	↑	21	17	↓	(9) Bracketed figures represent the number of children/yp in residential units on mainland and are included in the total figure.

**Children and young people's lifestyle choices (Perspective)**

Description	Actual (Q3)	Target (Q3)	Trend 3	Actual (Q2)	Target (Q2)	Trend 2	Actual (Q1)	Target (Q1)	Trend 1	Actual (CURRENT)	Target (Current)	Current Trend	Comments
-------------	-------------	-------------	---------	-------------	-------------	---------	-------------	-------------	---------	------------------	------------------	---------------	----------

### Well-being of Children & Young People (Objective)

Increase the number of young people who are getting treatment for drug or alcohol dependency	171	852	↓	96	852	↓	87	852	↓	153			PSA target achieved ragging red as no quarterly targets set
--	-----	-----	---	----	-----	---	----	-----	---	-----	--	--	---

### Performance at Key Stage 4 (Perspective)

#### Achievements at GCSE (Objective)

Percentage looked after children achieving Education Employment Training at age 19 years	66	69	↓	78	69	↑	72	69	↑	75	69	↑	Target exceeded
Percentage looked after obtaining 5 GCSE A* - C	32.5	60	↓	60.73	60	↑	60.73	60	↑	60.73	60	↑	PSA target achieved

## 5. Run a High Performing Cost Effective Council (Theme)

### Central systems and processes (Perspective)

#### Reduction in absenteeism (Objective)

Number of working days/shifts per employee (full time equivalent) lost due to sickness absence this quarter	1.8	2	↑	1.6	1.7	↑	2.4	2.4	↑	2.5	2.5	↑	This quarters figure is in line with the profile, but later reporting is likely to raise it as not all data will be in yet
---	-----	---	---	-----	-----	---	-----	-----	---	-----	-----	---	--

### Implement all decisions in open & unambiguous manner (P)

#### Number of complaints (Objective)

Number of Complaints across the Authority (Local Indicator)	94	90	↓	123	95	↓	87	95	↑	61	90	↑	Target exceeded
Number of complaints upheld relating to failure to achieve service standards – as a % of all customer complaints upheld (Local Indicator)	23	50	↑	19	50	↑	18.51	50	↑	21.77	50	↑	Based on all complaints received and where the complaint refers to our failure to achieve service standards

#### Public's confidence in the Council (Objective)

Percentage of Building Control Decisions notified within the statutory time limits – (Local Indicator)	98	95	↑	97	95	↑	99	95	↑	94	95	↓	
--	----	----	---	----	----	---	----	----	---	----	----	---	--

### Individual contribution to Island life (Perspective)

#### Diversity and equalities issues (Objective)

Percentage of women in the top four tiers of	38	50	↓	39	50	↓	40	50	↓	41	50	↓	Changing management structure is responsible for this
--	----	----	---	----	----	---	----	----	---	----	----	---	---

QPMR Report

Description	Actual (Q3)	Target (Q3)	Trend 3	Actual (Q2)	Target (Q2)	Trend 2	Actual (Q1)	Target (Q1)	Trend 1	Actual (CURRENT)	Target (Current)	Current Trend	Comments
management.													change

**Island's environment and heritage (Perspective)**

**Environmental impact of commercial sector (Objective)**

IWC energy consumption and resultant CO2 emissions from its buildings measured in kWh (Kilo Watt Hours) and tonnes CO2. Annual figures	481942 88.88			481942 88.88			481942 88.88			43182054			
Number businesses enrolled on Island Green Awards Scheme	7	5	↑	0	0	→	0	5	↓	18	15	↑	Total recruitment now stands at 88 businesses
Renewable Energy Sources installed as a direct consequence of the Council's actions measured in (Kilowatts)	13.8	13.8	→	13.8	13.8	→	13.8	13.8	→	13.8	13.8	→	
The percentage of recycled paper used by the Council (Local Indicator)	48.7			48.8			42.9			45.9			Year to date stands at 45.9% showing an improvement over 04/05

**Needs of our customers (Perspective)**

**Electronic services (Objective)**

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. (BVPI 157/CPA)	46	60	↓	67	60	↑	99	75	↑	99	100	↓	Legal restrictions prevent achieving 100 %
--	----	----	---	----	----	---	----	----	---	----	-----	---	--

**Enquiries resolved at first contact (Objective)**

Customer enquiries dealt with at the first point of contact – as a % of enquiries logged on the CRM system.	60.95	60	↑	64.73	65	↓	50.3	80	↓	68	45	↑	Overall the average was 68% across all channels (phone, face to face, web)
Number of Tourism Call Centre enquiries dealt with (Local Indicator)	57807	42000	↑	39590	35000	↑	9790	16000	↓	75234	72000	↑	Q4 figures show an encouraging interest in tourism on the island for 2006
Number of Tourist Information Centre enquiries dealt with (Local Indicator)	133655	143000	↓	222618	197000	↑	66887	50000	↑	39971	40000	↓	On target
Percentage of our customers seen within 5 minutes upon arrival at the Customer Service Centre (Local Indicator)	99.9	100	↓	99.8	100	↓	99.97	100	↓	99.99	100	↓	Based on all visitor enquiries logged in the CRM system
Percentage of standard searches carried out in 10 working days (BVPI 179/CPA)	100	100	→	100	100	→	100	100	→	100	100	→	
Percentage of telephone calls answered within 15 seconds (Local Indicator)	98.7	100	↓	93	100	↓	99	100	↓	96.07	100	↓	Sourced from BTS call logger