

PAPER B1

Purpose : For Decision

REPORT TO THE CABINET

Date : 28 FEBRUARY 2006

Title : THIRD QUARTERLY PERFORMANCE MANAGEMENT
REPORT (2005-06)

**CABINET MEMBER FOR RESOURCES, AUDIT, AN
EFFICIENT COUNCIL AND CUSTOMER CHAMPION**

IMPLEMENTATION DATE : 10 March 2006

PURPOSE

1. To review the performance of the Council against a number of reported criteria in order to enable in year decisions to address under performance.

This is an exception report, which includes performance indicators that have missed quarterly targets by more than 5% and includes those indicators where performance has exceeded the target by 5% or more. The complete Quarterly Performance Management Report is available at

<http://wightnet2000.iow.gov.uk/direction/performance/2iwcperfo.asp>

BACKGROUND

2. The Quarterly Performance Management Report has been produced since August 2003 as part of the Council's overall performance management framework. It gives a snapshot of the Council's performance across all its services for the three months preceding the report
3. It highlights areas of under performance and enables in year decisions to improve performance.
4. This is the third Quarterly Performance Management Report (QPMR) for 2005-06 covering the period 1st October to the 31st December 2005. It identifies:
 - Exception reporting of a basket of performance indicators and PSA Targets selected to give an overview of the council's performance
 - Trend data of the previous four quarters for each performance indicator
5. Performance Indicators & PSA Targets

Progress is being made to improve performance within the basket of performance indicators. Of those performance indicators that can be calculated quarterly 47 out of 69 (68.1%) achieved or exceeded quarterly targets, which is an improvement on the previous quarters out-turn where 49.2% achieved or exceeded targets. Of the nine current PSA Targets, 2 have achieved and exceeded targets.

6. However, 16 out of 69 (23.2%) performance indicators are below their quarterly targets by more than 5%. Last quarter 22 (31.9%) of the performance indicators were below the quarterly targets. Of these 22 indicators 11 are still below their target this quarter and they have been identified in this report. The other 11 are now performing on or above target.
7. During the last quarter a number of under-performing indicators were singled out for immediate improvement action for the first time. Heads of service were asked to produce an action plan and to provide updates on performance between the QPMR cycle, which was then discussed and agreed with each cabinet member.
8. In terms of the PSA targets, 2 of the 9 missed the quarterly target by more than 5% and 4 had no data supplied. The 16 under performing indicators and 2 PSA targets are listed below:
9. Heads of Service in some areas still have difficulty providing manual data on time. Investment in new technology will require a greater focus on the routine reporting of performance. It is anticipated that this will be the last report in this format and that a greater range of performance data will be reported in future through our new electronic performance management system.
10. The recently established "Aim High Improvement Board" will in future receive performance management data from the new electronic system to support its function.

As part of the new governance arrangements the Children's Services Partnership Board, Fire & Rescue Modernisation Board and Integrated Transport and PFI Board could become pilots to use the new performance management software to monitor progress in these areas.

KPI – CHILDRENS SERVICES – Cllr Patrick Joyce

KPI Description	Q3 - 2004 Oct-Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗→↘		Actual 2004-05	
3. The number of looked after children per 10,000 less than 18yrs at end of quarter (DIS Indicator) Reported as exception last quarter	53.8	59	59.6	64.7	65.9	57	Continuing high demand for these statutory services is maintaining the peak in delivery of those services for this indicator
	(58)	(57)	(60)	(59)	(58)		
	↗	→	→	↘	↘	60.5	

KPI Description	Q3 - 2004 Oct-Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗→↘		Actual 2004-05	
1. Education – Key Stage 3 –raise achievement levels by 2% above target in the Development Plan by 2006 (PSA Target)	Annual results September				English 65% Maths 72% Science 68% ICT 72%	English 72% Maths 74% Science 71% ICT 74%	2005 validated outcome performance indicates that mathematics, science and ICT may be on target to meet the 2006 outcome targets. English is at this stage significantly below target and an area to watch
					↘		

KPI – ISLAND’S ECONOMY, REGENERATION, TOURISM & LEISURE – Cllr Tim Hunter-Henderson

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗→↘		Actual 2004-05	
5. 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 the “island-breaks” website (Local Indicator) Reported as exception last quarter	31	13	47	10	13	950	Overall figures are still ahead of target for the year to date. Total of 27 providers registered, with 16 providers removed from the DMS due to establishments changing to residential use, lapsed grading and closure. This quarter time has been spent on preparation for “go live” of VISIT2 and launching the new website.
	(25)	(25)	(30)	(22)	(25)		
	↗	↘	↗	↘	↘	863	

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗→↘		Actual 2004-05	
3. Number of Tourism Call Centre enquiries dealt with (Local Indicator)	18,427	91,171	57,807	39,590	9,790	165,000	Still ahead on target for the year to date. Decrease due to downfall in the number of customers surveyed for guide research & also fall in the number of requests received .
	(16,000)	(72,000)	(42,000)	(35,000)	(16,000)		
	↗	↗	↗	↗	↘	191,974	
2. Number of businesses enrolled on Island Green Awards Scheme (Local Indicator)	0	20	7	0	0	25	Annual target still on track. Formal enrolments being withheld pending introduction of new scheme.
	(5)	(15)	(5)	(0)	(5)		
	↘	↗	↗	→	↘	27	
13. Number of physical visits per 1,000 population to public library premises (BVPI 117) Reported as exception last quarter	1,867	1,916	1,876	1,875	1,501	8,000	Visitor numbers have decreased sharply during this quarter. Charging for use of the People's Network has reduced the number of customers coming in to use computers. We are still well on target however to exceed the annual standard of 6,300 visits per 1.000 population.
	(1,450)	(1,850)	(1,800)	(2,100)	(2,000)		
	↗	↗	↗	↘	↘	7,840	

KPI – SAFER COMMUNITIES – Cllr Barry Abraham

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗→↘		Actual 2004-05	
5. Number of fire and rescue call outs to false alarms							
Apparatus (BVPI 149) <i>Reported as exception last 2 quarters</i>	138	99	139	177	140	450	There have been 4 incident not attended and 68 incidents where a reduced attendance was made in Q3. Indicator subject to special improvement measures and action plan which has improved this indicator by more than anticipated over the last quarter.
			(112)	(112)	(112)	458	
			↘	↘	↘		
6a. Score against a checklist of enforcement best practice for – Environmental Health (BVPI 166a)	79%	80%	90%	90%	90%	100%	Q3 improvements have been delayed. Our aim is to implement these in Q4. Adjustment to procedural documents was intended to bring the score to the target level. A change in case law, however, necessitated a full revision of the documentation, giving the opportunity to increase the score to a higher level.
	(80%)	(80%)	(90%)	(90%)	(100%)		
	→	→	→	→	↘	90%	

KPI – ENVIRONMENT , TRANSPORT AND PLANNING POLICY – Cllr Ian Ward

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗→↘		Actual 2004-05	
3. Standard of cleanliness in public toilets. No more than 12 defaults issued to the contractor per quarter (Local Indicator) <i>Reported as exception last quarter</i>	10	2	2	1059	619	12	All defaults were issued during the first two weeks of this period. Since then all points agreed in the Action plan have been delivered & contract performance is currently quite good.
	(12)	(12)	(12)	(12)	(12)		
	↗	↗	↗	↘	↘	15.75	

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗→↘		Actual 2004-05	
13a. Planning - % of major planning applications determined within national standards (13 Weeks) (BVPI 109a/CPA) <i>Reported as exception last 2 quarters</i>	56%	48%	37%	29.4%	52.3%	60%	The performance management arrangements highlighted last quarter are now taking effect. Q4 will see a decline in performance as the backlog of applications requiring Section 106 Agreements are cleared. Indicator subject to special improvement measures and action plan reported separately on page 24 of this report.
	(60%)	(60%)	(60%)	(60%)	(60%)		
	↘	↘	↘	↘	↘	45.6%	
11. Passenger journeys on local bus services (data 1 quarter in arrears) (BVPI 1020)	1.7M	1.2M	1.1M	1.4M	1.6M	5.7M	Between July and September 1,625,086 journeys were made on Southern Vectis buses, a 1.7% decline on the same quarter last year. Similar trends are being reported nationally. Figures to date suggest that it is unlikely that we will achieve the 2005/06 target of 5.7M journeys
	(1.8M)	(1.3M)	(1.2M)	(1.4M)	(1.8m)	5.6M	
	↘	↘	↘	→	↘		Indicator subject to special improvement measures and action plan reported separately on page 20 of this report.

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
10. Increase the number of cycling trips (PSA Target) Reported as exception last 2 quarters	28,905	36,146	64,805	67,153	33,957	269,664	Although the overall number of cycling trips is below the revised LPSA target, the Council has demonstrated an increase of 17.5% on the same quarter last year. The Cycling promotion Officer continues to work with Sustrans to develop a new strategic off road cycle route in the west of the Island new section of off road cycle track has been constructed adjacent to the main commuter corridor serving the east of the island and two local schools. The number of teachers training as cycle coaches continues to grow with a commitment of 35 taking part and the Council now training to the new national standard.
	(25,924)	(37,531)	(86,798)	(89,206)	(38,264)		
	↗	↘	↘	↘	↘	189,317	

KPI – RESOURCES, AUDIT, AN EFFICIENT COUNCIL AND CUSTOMER CHAMPION – Cllr Jilly Wood

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
3. The number of members undertaking one or more training activities this quarter (out of all 48 members). (Local Indicator) Reported as exception last quarter	22	18	31	21	32	148 80%	More data is being received on training, and we expect to remain on target by the end of the year Indicator subject to special improvement measures and action plan reported separately on page 22 of this report.
	(38)	(38)	(38)	(38)	(38)		
	↘	↘	↘	↘	↘	78	

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
4. The percentage of women in the top four tiers of management. (Local Indicator) <i>Reported as exception last 2 quarters</i>	35%	36%	38%	39%	40%	50%	Two additional women managers in the top 4 tiers including a recently appointed "Acting Director" has resulted in an increase to 40%. The changing management structure is likely to affect this percentage further over the next quarter, but without further details it is difficult to comment on the likely result.
	(50%)	(50%)	(50%)	(50%)	(50%)		
	↘	↘	↘	↘	↘	36%	
14. Customer enquiries dealt with at the first point of contact – as a % of all enquiries logged on the CRM system (Local Indicator)	29.9%	32.3%	60.95%	64.73%	50.30%	80%	The reduction this quarter is partly affected by seasonal factors but also by the effect of bringing services' telephone calls into the Call centre – resolution at the first point of contact usually dips slightly whilst new services are assimilated into the call Centre – in overall terms (year to date) the resolution of enquiries at first point of contact across all channels is steadily increasing – this is also influenced by the degree to which EGOV requirements have been met.
	(30%)	(45%)	(60%)	(65%)	(80%)		
	→	↘	↗	→	↘	32.3%	
7. The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority. (BVPI 8/CPA) <i>Reported as exception last quarter</i>	91.7%	91.5%	91%	90%	89.5%	95%	Figures affected by delays in processing invoices by individual departments. These departments are identified and reported to Directors Group. Heads of Service are now given copies of late invoices to be able to identify the individuals concerned. Training is now starting on e-procurement with an emphasis on the importance of processing invoices quickly within departments. Improvement is expected over the next six months Indicator subject to special improvement measures and action plan reported separately on page 21 of this report.
	(95%)	(95%)	(95%)	(95%)	(95%)		
	↘	↘	↘	↘	↘	91.05%	

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↘		Actual 2004-05	
12. Benefits - average calendar days this quarter to process changes in circumstances (BVPI 78b) Reported as exception last quarter	9.1	14.47	15.31	12.85	11.05	9	Improvement made despite the legislation changes which have affected the procedures required and therefore processing times. BFI self assessment rates changes between 9 to 16 days as good.
	(9)	(9)	(9)	(9)	(9)		
	↗	↘	↘	↘	↘	10.12	

9. The disappointing performance of these key performance indicators could be due to:

- The indicators and targets not being relevant for the Corporate Priority, or the linkage not being understood
- The target setting process not being sufficiently robust enough
- Unforeseen circumstances occurring for that particular service
- Lack of ownership and commitment on achieving the targets
- A lack of resources or priority relating to the indicator and targets

10. Members have asked to be kept informed of any indicators which exceed their targets by 5% or more. There are 24 indicators performing better than expected and they are listed below:

KPI – ISLAND’S ECONOMY, REGENERATION, TOURISM & LEISURE – Cllr Tim Hunter –Henderson

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan -Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↘		Actual 2004-05	
6. Number of visitors to the www.islandbreaks web site (Local Indicator)	44,301	117,941	156,000	157,133	64,044	480,000	Uplift in Q3 puts enquiries on target for year to date. New website brought on line at end of December – this is expected to lead to exceeded target by end of Q4.
	(50,000)	(140,000)	(150,000)	(180,000)	(50,000)		
	↘	↘	↗	↘	↗	532,697	

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan -Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
4. Number of Tourist Information Centre enquiries dealt with (Local Indicator)	69,570	55,736	133,655	222,618	66,887	430,000	Enquiries regarding the Bestival (September), Whiteair (October) and the Westlife concert (July 2006) have contributed to the improved figure against target
	(50,000)	(40,000)	(143,000)	(197,000)	(50,000)		
	↗	↗	↘	↗	↗	507,316	
7. Number of businesses advised/assisted with regard to their grading or helped with complaints (Local Indicator)	42	122	65	122	131	270	IW Tourism's Eating Out Scheme assessments have taken place this quarter.
	(30)	(25)	(60)	(30)	(60)		
	↗	↗	↗	↗	↗	202	
10. Percentage of GP Referrals transferring to One Card Membership this quarter (Local Indicator)	25%	19.8%	52.6%	50%	63%	25%	This reflects the continued increase in the number of patients referred onto the GP referral scheme.
	(22.5%)	(31.7%)	(28%)	(23.6%)	(22.5%)		
	↗	↘	↗	↗	↗	27.03%	
11. Total number of One Cards in issue this quarter (Local Indicator)	3,026	3,279	3,670	4,467	3,234	3,000 per quarter	The figure was boosted by the Christmas junior free swimming initiative
	(3,025)	(2,935)	(2,740)	(3,507)	(3,025)		
	→	↗	↗	↗	↗	3,337 per quarter	

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
15. Number of users of mobile library service (including housebound service) (Local Indicator)	2,095	2,932	3,056	3,370	3,381	12,500	Despite services being curtailed by the Christmas period, visitor numbers continued to increase. Credit must go to one of the staff who has actively promoted the service in the communities served. Revised route times also give more time to improve the book stock on the mobile library – book issues have increased in line with visitor numbers. Sheltered housing calls have now been condensed into one week, making better use of the service hours available
	(4,125)	(4,125)	(3,125)	(3,125)	(3,125)		
	↘	↘	→	↗	↗	12,013	
16. The number of visits to/usages of museums per 1,000 population compared with same quarter a year ago (BVPI-170a)	222	91	276	388	181	798	Figures are up against targets for the third quarter in a row due to the high level of usage at Dinosaur Isle and visits to their web-site.
	(130)	(88)	(249)	(331)	(130)		
	↗	↗	↗	↗	↗	1,009	
18. The number of pupils visiting museums and galleries in organised school groups compared with same quarter a year ago (BVPI 170c)	2,962	2,652	9,222	2,742	2,761	16,805	Figures are up for the third quarter in a row thanks to continuing project funded museum education activities.
	(2,350)	(2,824)	(8,996)	(2,635)	(2,350)		
	↗	↘	↗	↗	↗		

KPI – SAFER COMMUNITIES – Cllr Barry Abraham

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
7. The number of Trading Standards Inspections this quarter (Local Indicator)	117	220	125	214	188	475	The target incorporates both programmed inspections and inspections carried out as a result of intelligence or investigations. The outturn can, therefore be expected to fluctuate to some extent
	(125)	(125)	(100)	(125)	(125)		
	→	↗	↗	↗	↗	458	
9. The number of Food Standards Inspections this quarter (Local Indicator)	New Indicator – No data		15	78	1124	1,526	1123 Alternative enforcement interventions scheduled for November 2005 were successfully completed
			(382)	(382)	(381)		
		↘	↘	↗	NA		
10. The number of Health & Safety Inspections this quarter (Local Indicator)	New Indicator – No data		61	55	333	712	The cross training of officers enabled re-allocation of resources to exceed this target and significantly reduce the backlog.
			(65)	(196)	(223)		
		↘	↘	↗	NA		

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘		Actual 2004-05	
5. Number of fire and rescue call outs to false alarms							
Malicious (BVPI 146)	7	17	17	24	12	79	Significant improvement over last quarter, annual target will be achieved if Q4 is less than 26
			(20)	(20)	(20)		
			↗	↘	↗	76	
Good Intent (BVPI 146)	42	33	31	43	47	200	10 incident in Q3 were due to smoke from controlled burning
			(50)	(50)	(50)		
			↗	↗	↗	188	

KPI – ENVIRONMENT, TRANSPORT AND PLANNING POLICY – Cllr Ian Ward

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘		Actual 2004-05	
2. Number of missed waste collections from domestic customers. Target is 72 missed collections per week averaged out over each quarter (Local Indicator)	26	31	31	36	29	72	Improved performance for this quarter - still less than 50% of the national average for this service.
	(72)	(72)	(72)	(72)	(72)		
	↗	↗	↗	↗	↗	32	

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↔		Actual 2004-05	
12. % of new houses built on previously developed land ((BVPI 106)	84%	98%	88%	89%	97%	80%	These figures reflect the ongoing high yields on brownfield sites.
	(80%)	(80%)	(80%)	(80%)	(80%)		
	↗	↗	↗	↗	↗	90.75%	
13b. Planning - % of minor planning applications determined within national standards (8 Weeks) (BVPI 109b/CPA)	53%	57.9%	78%	68.2%	88.6%	65%	There has been a significant improvement in performance in Q3
	(65%)	(65%)	(65%)	(65%)	(65%)		
	↗	↘	↘	↗	↗	59.6%	
13c. Planning - % of other planning applications determined within national standards (8 Weeks) (BVPI 109c/CPA)	82%	79%	89%	88.5%	96.4%	80%	Performance remains high in this area
	(80%)	(80%)	(80%)	(80%)	(80%)		
	↗	↗	→	↗	↗	81.7%	

KPI – RESOURCES, AUDITING & COUNCIL EFFICIENCY AND CUSTOMER CHAMPION – Cllr Jilly Wood

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
2. The number of staff undertaking one or more training activities this quarter (via IWC training Services) excluding Education Staff – (Local Indicator)	1182	950	928	807	1028	2,756 47%	Strong start to the year but changes in Council priorities over the coming months may mean commitment to planned courses has to change
	(530)	(778)	(659)	(789)	(530)		
	↗	↗	↗	↗	↗	3,490	
6. 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. (BVPI 157/CPA)	19.2%	15.9%	46%	67%	99%	100%	The target figure has dropped to 99% as the Authority is unable to meet the 100% target as there are 13 interactions that cannot currently be e-enabled due to legal, technical or other barriers.
	(60%)	(60%)	(60%)	(60%)	(75%)		
	↘	↘	↘	↗	↗	15.9%	
11. Benefits – average calendar days this quarter to process a new housing benefits claim (BVPI 78a)	30.84	41.78	42.58	33.63	31.05	36	Monitoring of outstanding work and staff efforts have contributed to improved performance.
	(36)	(36)	(36)	(36)	(36)		
	↗	↗	↗	↗	↗	33.75	
13. Benefits - % of new housing benefit claims this quarter determined within 14 days of receipt of all necessary information (BVPI 78c)	87.36%	80.74%	65.18%	77.37%	75.10%	70%	Monitoring of outstanding work and staff efforts have contributed to improved performance.
	(70%)	(70%)	(70%)	(70%)	(70%)		
	↗	↗	↘	↗	↗	84.32%	

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
16. Number of complaints upheld relating to failure to achieve service standards – as a % of all customer complaints upheld (Local Indicator)	36%	25%	23%	19%	18.5%	50%	This indicator is based on all complaints received and where the complainant refers to our failure to achieve our service standards using the widest possible definition. Continuous improvement recorded.
	(50%)	(50%)	(50%)	(50%)	(50%)		
	↗	↗	↗	↗	↗	30.5%	

KPI – ADULT SERVICES – Cllr Dawn Cousins

KPI Description	Q3 - 2004 Oct - Dec (profile)	Q4 - 2004 Jan - Mar (profile)	Q1 - 2005 Apr - June (profile)	Q2 - 2005 July - Sept (profile)	Q3 - 2005 Oct - Dec (profile)	Target 2005-06	Comments
	Performance Assessment Actual Against Profile			↗↘↙		Actual 2004-05	
4. 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) The quarterly figures represent cumulative totals	55	121	155	197	206	175	The “drop out” rate has been much lower than anticipated and is compensated by the higher rate of take –up following intensive promotion by care management staff.
	(120)	(175)	(140)	(155)	(160)		
	↘	↘	↘	↗	↗	175	
1. Homeless households accepted this quarter (Local Indicator)	80	71	71	68	32	300	Ahead of target for year
	(76)	(86)	(71)	(67)	(76)		
	↘	↗	→	→	↗	317	

11. **Performance Summary :- Performance Indicators by Cabinet Member**
 This summary provides information for all of the Key Performance Indicator Targets and Local Public Service Agreement (PSA) Targets by Portfolio for 2005-06.

PERFORMANCE INDICATORS	Quarter 3 (2005-06)					
	NUMBER INDICATORS	NO DATA PROVIDED	ANNUAL TARGETS	TARGET NOT ACHIEVED ↘	WITHIN 5% TARGET →	TARGET ACHIEVED ↗
CABINET MEMBER						
CARE, HEALTH & HOUSING	4	1	-	1	0	2
CHILDREN'S SERVICES	5	1	1	1	0	2
ISLAND'S ECONOMY, REGENERATION, TOURISM & LEISURE	21	-	3	4	0	14
<i>Economy</i>	4	-	3	1	0	0
<i>Tourism</i>	5	-	-	2	0	3
<i>Leisure Services</i>	5	-	-	0	0	5
<i>Culture</i>	7	-	-	1	0	6
SAFER COMMUNITIES	13	1	-	2	0	10
<i>Community safety</i>	1	1	-	0	0	0
<i>Fire & Rescue</i>	6	-	-	1	0	5
<i>Consumer Protection</i>	6	-	-	1	0	5
ENVIRONMENT, TRANSPORT & PLANNING POLICY	18	4	4	3	0	7
<i>Environment</i>	7	1	2	1	0	3
<i>Transport</i>	4	3	-	1	0	0
<i>Planning</i>	7	0	2	1	0	4
RESOURCES, AUDITING & COUNCIL EFFICIENCY AND CUSTOMER CHAMPION	17	-	-	5	0	12
TOTAL INDICATORS	78	7	8	16	0	47

PSA TARGETS	Quarter 3 (2005-06)					
	PSA TARGETS	DATA NOT PROVIDED	ANNUAL TARGETS	TARGET NOT ACHIEVED ↘	WITHIN 5% TARGET →	TARGET ACHIEVED ↗
CABINET MEMBER						
CARE, HEALTH & HOUSING	2	1-	-	-	-	1
CHILDREN'S SERVICES	3		-	1	0	2
ISLAND'S ECONOMY, REGENERATION, TOURISM & LEISURE	1	-1	-	0	0	
SAFER COMMUNITIES	2	1	-	0	1	0
ENVIRONMENT, TRANSPORT & PLANNING POLICY	1	-	-	1	0	0
TOTAL	9	3	0	2	1	3

CONSULTATION

12. 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

13. This report should be considered alongside financial exception reporting to enable in year decisions within, or amending, budget allocations in order to improve performance.

LEGAL IMPLICATIONS

14. 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

15. **Option 1** That Cabinet Members commit to developing, with Strategic Directors and Heads of Service, in year solutions to under performing indicators for monitoring through future quarterly performance reports.
Option 2 That for this quarter no issues be referred to the Scrutiny Committee or Policy Commissions.

EVALUATION/RISK MANAGEMENT

16. The main risk associated with the above options 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. Improving the performance of the Council is a key component of the Comprehensive Performance Assessment (CPA) and has been identified in the Peer Review (September 2004)

RECOMMENDATIONS

17. To approve the two options identified as follows;
Option 1 - That Cabinet Members commit to developing, with Strategic Directors and Heads of Service, in year solutions to under performing indicators for monitoring through future quarterly performance reports.
Option 2 - That for this quarter no issues are referred to the Scrutiny Committee or Policy Commissions.

BACKGROUND PAPERS

Annual Action Statement 2004/05
Public Service Agreements – Round 1
Previous Quarterly Performance Management Reports 2005-06 quarters 1 –
2, 2004-05 quarters 1-4 and 2003-04 quarters 1-4

Contact Point: Heidi Marshall, Principal Policy Officer, Corporate Policy and
Communications Tel 823250 email heidi.marshall@iow.gov.uk

MR PAUL WILKINSON
Assistant Chief Executive

COUNCILLOR JILLY WOOD
Cabinet Member for Resources, Audit,
an Efficient Council and Customer
Champion

Quarterly Performance Management Report 3 2005/06 UPDATE

KPI Description	Action to be taken to improve indicator and update on current performance as at 24/01/2006	Timescale for Improvement	Update as at 24/01/2006 for previously identified under-performing indicators																								
<p>11. Passenger journeys on local bus services (data 1 quarter in arrears) (BVPI 102)</p>	<p>Beyond the current year, the target for which was set some years ago, and which in common with the equivalent targets set by most English authorities, will not be met, the targets are for sharp increases in 2006-07 and 2008-09.</p> <p>These two sharp increases reflect our expectations in respect of 2006-07</p> <p>The introduction of free fares for over 60's</p> <p>2007-08 The implementation of a £1 flat bus fare on the Island as set out in the administration's manifesto</p> <p>A stabilisation with only marginal growth is anticipated beyond these two years.</p>	<p>The Council has published in its Provisional Local Transport Plan 2 its targets for the number of bus passenger journeys made annually. These targets are:</p> <table border="0"> <tr> <td>2003-04</td> <td>(base)</td> <td>5774000</td> </tr> <tr> <td>2004-05</td> <td></td> <td>5783000+0.2%</td> </tr> <tr> <td>2005-06</td> <td></td> <td>5980000+3.6%</td> </tr> <tr> <td>2006-07</td> <td></td> <td>6129000+2.5%</td> </tr> <tr> <td>2007-08</td> <td></td> <td>6282000+2.5%</td> </tr> <tr> <td>2008-09</td> <td></td> <td>6345000+1.0%</td> </tr> <tr> <td>2009-10</td> <td></td> <td>6408000+1.0%</td> </tr> <tr> <td>2010-11</td> <td></td> <td>6472000+1.0%</td> </tr> </table>	2003-04	(base)	5774000	2004-05		5783000+0.2%	2005-06		5980000+3.6%	2006-07		6129000+2.5%	2007-08		6282000+2.5%	2008-09		6345000+1.0%	2009-10		6408000+1.0%	2010-11		6472000+1.0%	
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<p>7. The percentage of invoices for commercial goods & services which were paid by the authority within 30 days of such invoices being received by the authority (BVPI 8 / CPA)</p>	<p>Investigations into the cause of the constant poor performance have revealed that departments, as well as not giving priority to the prompt payment of invoices, are also not date stamping the invoice upon receipt. This can have a detrimental affect on our figures when suppliers delay in despatching their invoices.</p> <p>Action Plan:</p> <p>The Exchequer Manager to e mail all middle managers by close of business 1 February 2006 to advise of the consistent failure to meet our target on this BVPI and the action required to improve.</p> <p>Mention of the need to improve on the BVPI to be highlighted at Aim High Updates</p> <p>A future edition of the Vine to include reminders of the importance of this BVPI</p>	<p>91% by 31 March 2006 95% by 30 September 2006</p>	

KPI Description	Action to be taken to improve indicator and update on current performance as at 24/01/2006	Timescale for Improvement	Update as at 24/01/2006 for previously identified under-performing indicators
	<p>Payments and Customer Accounts Manager to continue to telephone departments who are not date stamping invoices upon receipt and also naming and shaming culprits.</p> <p>We propose to advise the Acting Chief Executive, of all departments who consistently fail to process invoices within the terms of the BVPI.</p>		
<p>3. The number of members undertaking one or more training activities this quarter (out of all 48 members)</p>	<p>The Council has registered its commitment to achieve the National Elected Member Development Charter. This will enable us to demonstrate that a strategic & planned approach is taken to all aspects of learning & development. This will ensure that there is a training plan prepared each year that will facilitate a more even spread of activities throughout the year. An essential element of the charter is for all Elected Members to participate in a personal development planning meeting in which their development needs will be identified and planned for. There will also be dedicated support for member development from the Member Support Team Leader who will be responsible for all aspects of member development and the monitoring of progress</p>	<p>The elected member charter to be achieved by 31 December 2006</p> <p>A member training plan to be in place by 1 April 2006 for delivery in the new financial year.</p> <p>Agree an alternative reporting mechanism that accurately reflects current position by next reporting period.</p> <p>Members to be reminded of the importance of attending training to enhance their professional development.</p>	<p>Application for registration of interest to the member charter undertaken.</p> <p>The first member champions meeting established to progress the application for member charter.</p> <p>A draft member development strategy has been prepared.</p> <p>The transfer of member development underway to the member support team leader.</p> <p>For the period April 05 – Dec 05 the only members who have yet to participate in at least one training event are Cllr Bowker; Cllr Gardiner and Cllr Hancock.</p> <p>Members who are not shown on the record as attending training activity in the last two quarters are as follows: Cllr Adams; Cllr Bowker; Cllr Bulwer; Cllr Effemey; Cllr Gardiner;</p>

KPI Description	Action to be taken to improve indicator and update on current performance as at 24/01/2006	Timescale for Improvement	Update as at 24/01/2006 for previously identified under-performing indicators																																									
	The Cabinet Member for Resources and the Acting Chief Executive to write to members having difficulty attending training seeking ways of arranging training which meet members need, time constraints and other commitments.		Cllr Hancock; Cllr Kennett; Cllr Knowles; Cllr Lumley; Cllr McRobert; Cllr Mosdell; Cllr Peacey-Wilcox.																																									
13a. Planning - % of major planning applications determined within national standards (13 Weeks) (BVPI 109a/CPA)	<p>The Council has been identified as a Standards Authority by the ODPM for 2006/07 in respect of major applications. The standard will require that 60% of such applications are determined in 13 weeks.</p> <p>Officers and the Chairman of DCSC have attended an ODPM/Planning Advisory Service workshop on this matter on 23/24 November 2005.</p> <p>The Head of Planning Services has put forward for the Island to work with Idea on piloting of Delivery Agreements on Large Applications.</p> <p>As from 21 November 2005 weekly</p>	<p>Applications under 13 weeks old at 11 November 2005 or new submission.</p> <table border="0"> <tr><td>Q3</td><td>2005/06</td><td>50%</td></tr> <tr><td>Q4</td><td>2005/06</td><td>50%</td></tr> <tr><td>Q1</td><td>2006/07</td><td>55%</td></tr> <tr><td>Q2</td><td>2006/07</td><td>60%</td></tr> <tr><td>Q3</td><td>2006/07</td><td>65%</td></tr> <tr><td>Q4</td><td>2006/07</td><td>70%</td></tr> </table> <p>Overall total (including existing applications older than 13 weeks)</p> <table border="0"> <tr><td>Q3</td><td>2005/06</td><td>35%</td></tr> <tr><td>Q4</td><td>2005/06</td><td>40%</td></tr> <tr><td>Q1</td><td>2006/07</td><td>40%</td></tr> <tr><td>Q2</td><td>2006/07</td><td>50%</td></tr> <tr><td>Q3</td><td>2006/07</td><td>55%</td></tr> </table>	Q3	2005/06	50%	Q4	2005/06	50%	Q1	2006/07	55%	Q2	2006/07	60%	Q3	2006/07	65%	Q4	2006/07	70%	Q3	2005/06	35%	Q4	2005/06	40%	Q1	2006/07	40%	Q2	2006/07	50%	Q3	2006/07	55%	<p>Current Performance Q3</p> <p>I am pleased to advise that current performance is as follows:-</p> <p>Q3 – October – December 2005</p> <table border="1"> <thead> <tr> <th>Type of Appn</th> <th>Performance</th> <th>Q2</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Major (BVPI 109A)</td> <td>52.4%</td> <td>29.4%</td> <td>60%</td> </tr> </tbody> </table>	Type of Appn	Performance	Q2	Target	Major (BVPI 109A)	52.4%	29.4%	60%
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	<p>meetings have been held to monitor and track the progress and delivery of all major applications.</p> <p>As from 28 November 2005 detailed project management plans were in place for all major applications (both less than and over 13 weeks old).</p> <p>Current performance at the end of quarter 3 is 52.3%.</p>	<p>Q4 2006/07 60%</p>	<table border="1"> <tr> <td>Other (BVPI 109C)</td> <td>96.4%</td> <td>88.5%</td> <td>80%</td> </tr> </table>	Other (BVPI 109C)	96.4%	88.5%	80%																				
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			<p>Outstanding Applications</p> <p>On 6 January 2006 there were 33 live major applications. Of these 19 were beyond the 13 week period.</p> <p>So far in Q4 (Jan – March 2006) three applications have been determined. All three were within the 13 week period.</p> <p>The following applications are awaiting the completion of a Section 106 Agreement.</p>																								
			<table border="1"> <thead> <tr> <th>Reference</th> <th>Location</th> <th>Current time taken</th> </tr> </thead> <tbody> <tr> <td>P/00870/03</td> <td>Pyle Street, Newport</td> <td>Currently 140 weeks</td> </tr> <tr> <td>P/00584/03</td> <td>South Street, Newport</td> <td>Currently 140 weeks</td> </tr> <tr> <td>P/02172/04</td> <td>Whitecroft</td> <td>Currently 61 weeks</td> </tr> <tr> <td>P/00061/05</td> <td>Readers</td> <td>Currently 51 weeks</td> </tr> <tr> <td>P/01047/04</td> <td>Island Harbour</td> <td>Currently 83 weeks</td> </tr> <tr> <td>P/01877/04</td> <td>Scotland.</td> <td>Currently 70</td> </tr> </tbody> </table>				Reference	Location	Current time taken	P/00870/03	Pyle Street, Newport	Currently 140 weeks	P/00584/03	South Street, Newport	Currently 140 weeks	P/02172/04	Whitecroft	Currently 61 weeks	P/00061/05	Readers	Currently 51 weeks	P/01047/04	Island Harbour	Currently 83 weeks	P/01877/04	Scotland.	Currently 70
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