

		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Trend	Year target	Year fore- cast	December Comments
3	Barry Abraham Number of criminal damage incidents	Monthly	↓	312	242	245	R	↗	2902	3669	Forecast April to December performance is 2691 which is over target (negative). Target for year is 2902. Forecast for year end based on current performance is 3669. Action is being taken to address such as night shuttle bus.
4	Number of violent crimes (common assault and wounding)	Monthly	↓	117	135	133	R	↘	1626	1997	Review of crime statistics by Police Analyst showed increase in violence and criminal damage associated with night time economy with hotspots in town centres. People walking home after a night out committing criminal damage and fighting. Gap identified in provision of affordable late night transport. Steering group established and agreement to use LPSA 2 pump prime funding. Ryde Night Shuttle pilot scheme set up in August. Double decker bus with CCTV runs every 30 minutes in circular route around outskirts of Ryde taking people home from the town. Service runs every 30 minutes from midnight to 05.30 Friday and Saturdays. Pilot for six months and then evaluate.
6	Class A drug supply crimes with sanction detections	Monthly	↓	7	2	5	R	↗	29	33	Positive performance against target. Forecast - April to December performance is 32. This figure is already over the year end target of 29 which is positive. Various multi-agency initiatives have been held for example passive drugs dogs at ferry ports.
10	False alarms caused by automatic fire detection apparatus per 1,000 non	Monthly	↓	7.5	6.67	3.9	R	↗	80	92	The number of False Alarms Apparatus has fallen again in December to its lowest level for the

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		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Trend	Year target	Year fore- cast	December Comments
	domestic properties										past three years. This is largely due to Fire Safety visits to repeat offenders.
12	Number of deliberate secondary fires excluding vehicles per 10,000 population	Monthly	↓	1.58	0.75	0.5	R	↗	9	12.9	December is within target and the number of incidents in winter months are generally lower than summer. The small numbers mean that one problem person can have a significant impact on the statistic.
	Dawn Cousins										
21	Ethnicity Not Stated, in the database record of Adult (older than 18) Clients receiving services or assessed during the period(monthly	Monthly	↓	3.91	3.7	4.02	R	↘	3	3.88	Disappointing; and will attract management attention.
24	PAF C62 Services for carers. The number of carers receiving a specific carer's service as a percentage of clients receiving community based services (Monthly)	Monthly	↑	7.9	10.2	8.1	R	↗	12.5	9.06	Some recovery - if not enough - from the previous month. December is historically a low activity month. The required remedial measures have been noted.
25	Percentage of PAF D40 Clients receiving a review. Adult and older clients receiving a review as a percentage of those receiving a service (Monthly)	Cumula tive	↑	51	58	49.5	R	↘	70	57.04	Identified problems are being addressed and ongoing work is showing - as yet marginal - improvements in performance.

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		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Trend	Year target	Year fore- cast	December Comments
27	The average number of total delayed discharges over the year per 100,000 of the population 65+ including NHS delays as well as those attributable to Social Services(monthly	Monthly	↓	10.15	6	10.96	R	↘	6	12.65	Our contribution to this situation minimal - see previous indicator. NHS the major actor.
31	Percentage reduction in teenage pregnancy rates (Monthly)	Monthly	↑	0	-21	-21.2	R	↘	-21	-25.1	
32	Percentage of child protection cases which should have been reviewed during the year that were reviewed (Monthly)	Monthly	↑	100	100	100	R	→	100	85	This reflects monthly data return and although on target this month the final PAF outturn which is a cumulative figure will reflect a lower out turn.
34	Average days lost due to sickness per permanent employee - Directorate of Children Services	Monthly	↓	6.56	5.76	7.04	R	↘	7.66	9.38	Detailed sickness report will be presented to the January Service Board
36	Directorate of Children's Services - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	Cumula tive	↓	732	657	789	R	↘	876	1052	Detailed sickness report will be presented to the January Service Board
37	Directorate of Children's Services - Working days lost due to absences of more than 20 days duration - (Cumulative)	Cumula tive	↓	2083.5	1701	2259.5	R	↘	2278	3012.6 7	Detailed sickness report will be presented to the January Service Board
39	MPs correspondence overdue from Childrens at month end	Monthly	↓	0	0	0	R	→	0	8	0
40	MPs correspondence two months overdue from Childrens	Monthly	↓	0	0	0	R	→	0	4	0
44	Directorate of Adult & Community Services - Working days lost due to absences of more than 20	Cumula tive	↓	4175.5	4346	4890	R	↘	5790	6520	0

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		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Trend	Year target	Year fore- cast	December Comments
	days duration - (Cumulative)										
46	MPs correspondence overdue from Adult and Community services	Monthly	↓	1	0	1	R	→	0	21	0
	Ian Ward										
66	The number of Island Resident parking permits issued(inverted cumulative)	Inverte d Cumula tive	↑	10041	17200	10157	R	↗	19600	12000	
67	Directorate of Environment & Neighbourhoods - Average days lost due to sickness per permanent employee - (Cumulative)	cumula tive	↓	7.39	5.31	6.43	R	↗	7.06	8.58	
68	Directorate of Environment & Neighbourhoods - Working days lost due to absences of less than 4 days duration - (Cumulative)	cumula tive	↓	203	175	424.5	R	↘	235	566	
69	Directorate of Environment & Neighbourhoods - Working days lost due to absences of 4 to 20 days duration - (Cumulative)	cumula tive	↓	357	270	717	R	↘	360	956	
70	Directorate of Environment & Neighbourhoods - Working days lost due to absences of more than 20 days duration - (Cumulative)	cumula tive	↓	933	1026	2190.5	R	↘	1370	2920.6 7	
72	MPs correspondence overdue from Environment and Neighbourhoods at	monthly	↓	0	0	2	R	↘	0	56	

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		Fre- quency	Aim	Last month actual	This month plan	This month actual	On tar- get	Trend	Year target	Year fore- cast	December Comments
	month end (Monthly)										
73	MPs correspondence two months overdue from Environment and Neighbourhoods (Monthly)	monthly	↓	0	0	1	R	↘	0	14	
87	Jilly Wood MPs correspondence overdue from Performance, Policy and Partnerships	Monthly	↓	1	0	2	R	↘	0	17	
88	MPs correspondence two months overdue from Policy, Performance and Partnership	Monthly	↓	1	0	1	R	→	0	4	
93	Complaints at Stage 2	Monthly	↓	10	3	0	R	↗	36	42	
94	Number of complaints closed at stage 1 - %	Monthly	↑	2	85	2	R	↘	85	59	
103	Average time for processing change of circumstances - working days	Monthly	↓	8.35	8	6.76	R	↗	7	9	

	Patrick Joyce										
130	Average days lost due to sickness per permanent employee - Directorate of Children Services	Monthly	↓	6.56	5.76	7.04	R	↘	7.66	9.38	Detailed sickness report will be presented to the January Service Board
132	Directorate of Children's Services - Working days lost due to absences of 4 to 20 days duration -	Cumula tive	↓	732	657	789	R	↘	876	1052	Detailed sickness report will be presented to the January Service Board

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	(Cumulative)										
		Frequency	Aim	Last month actual	This month plan	This month actual	On target	Trend	Year target	Year forecast	Comments for December
133	Directorate of Children's Services - Working days lost due to absences of more than 20 days duration - (Cumulative)	Cumulative	↓	2083.5	1701	2259.5	R	↘	2278	3012.67	Detailed sickness report will be presented to the January Service Board
135	MPs correspondence overdue from Childrens at month end	Monthly	↓	0	0	0	R	→	0	8	
136	MPs correspondence two months overdue from Childrens	Monthly	↓	0	0	0	R	→	0	4	
144	Tim Hunter - Henderson Number of calls to Contact Centre resolved at the first point of contact	Monthly	↑	15310	28000	10665	R	↘	184800	122400	Significant reduction in calls offered during December and subsequent reduction in number resolved.
147	Percentage of all enquiries resolved at first contact (call centre)	Monthly	↑	50.1	80	53.1	R	↗	80	66	Significant reduction in calls offered during December and subsequent reduction in number resolved.
159	Increase the number of website visits	Monthly	↑	33044	30000	27025	R	↘	6500000	6800000	Although figures are down, overall forecast by year end is still up on original target
160	Value of Online Bookings achieved - £	Monthly	↑	1692.5	1000	2764	R	↗	70000	60000	Booking service was launched on 19th June which was later than planned. This meant that we had no income from the service for April , May and part of June.
163	Increase general PR coverage - £ on the basis of an equivalent advertising cost (EAC) of editorial press cuttings only and excluding local press	Monthly	↓	169062	20000	55723	R	↗	2000000	2900000	

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169	MPs correspondence overdue from Regeneration and Development at month end	Monthly	↓	7	0	8	R	↘	0	125	
170	MPs correspondence two months overdue from Regeneration and Development	Monthly	↓	4	0	19	R	↘	0	77	
	George Brown										
171	Number of affordable housing units built	Cumulative	↑	107	174	108	R	↘	251	164	This end of year target has now been amended to fall into line with the revised LAA target agreed with GOSE which is 164. Performance to date has been attributable to delays in completions by Housing Association partners, refusals and delays by Development Control Committee and withdrawal of funding by GOSE.
180	Affordable Housing units built on qualifying sites	Monthly	↑	0	30	14.9	R	↗	30	18	50 units completed in December, 43 of which were brownfield, the remaining 5 units greenfield (Ashey Road). (Of the 48, 38 were on large sites and 10 on small sites)