

## Quarterly Cabinet Report for Performance and Risk

For the period ending 30.06.08

### Measure Type:

NIS = National Indicator Set

OHI = Organisation Health Indicator

LPSA2 = Local Public Service Agreement

MM = Monitoring Measure

### Cllr Barry Abraham

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

### Compliance

Percentage of agreed Audit Plan complete by year end (Cumulative)	▲	21.5 G	19.5	11.4	5	91	▲	95	90 R	Loss of staff member will impact on the ability to deliver the expected proportion of the audit plan. Contract resource will be sought to cover any shortfall.	
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### Customer First

Percentage of all enquiries resolved at first contact with Help Centre	▲	98.02 G	90	96.93	98.48	98.6	▲	90	97.81 G	An excellent performance by the team considering the work undertaken to ensure the continued service supplied during the Ryde move. Information provided by the CRM system.	
Average time to respond to Local Government Ombudsman (Days)	▼	45 R	31	46	44	36	▼	26	34 R	8 responses sent (4 from 2007/8) with the following timescales: 2 for Children & Young People (average 54 days) and 6 for Planning (average 42.3 days).	
The number of complaints upheld by the Ombudsman (cumulative)	▼	0 G	0	0	0	0	◄►	0	0 G	In the year to date there have been no upheld complaints from the LGO, maintaining our record for the past 3 years. We continue to aim for no upheld complaints.	
Number of learning outcomes as a result of complaints recorded on CRM	▲	18 R	66	14	7	10	◄►	264	264 G	Strategy in place to improve the capture of learning from complaints: IT are developing monthly report for services which will detail complaints closed and any learning identified for August 2008. SMTs will then be able to discuss and identify learning from all closed complaints which will be put onto CRM by complaints officers.	

Data sourced from CorStrategy and JCAD Thursday 21 August 2008

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		Actual	Target								
Percentage of FOI requests completed in statutory timescale	▲	97 G	85	94	79	93	▲	85	86 G	Excellent performance in June puts us on a good path to meet our stated target of 85% for the year.	OHI
Number of learning outcomes as a result of compliments recorded on CRM	▲	Blu				0			Gry	Monitoring Measure newly introduced. Information for February 2006 to end June 2008 shows 162 compliments, an average of 5.6 per month, with 8 recorded in June 2008. A report is being developed to link compliments to learning outcomes which will be identified by Services.	MM

### Exchequer Services

Creditor Payments - Percentage of invoices paid within 30 days of receipt	▲	94.87 A	96	97.98	98.44	96.14	▼	96	96 G	The performance figure does not include Procurement Card data as this was not available at the time of input	
Revenues & Benefits - Percentage of Council Tax collected (cumulative)	▲	30.72 G	30	21.49	11.51	99.11	▲	99.3	99.3 G	The team have been proactive with cold calling prior to the issue of summons. An increase of 0.10% on this time last year.	
Revenues & Benefits - Percentage of non-domestic rates due for the financial year received by the Council (cumulative)	▲	39.08 A	40	26.15	17.24	99.66	▼	99.8	99.8 G	A decrease of 1.06% on this time last year which may be either due to the 100% empty property being charged from 1st April 08 or the effect of the credit crunch on businesses.	
Customer Accounts - Percentage of Sundry Debt collected for current financial year (Cumulative)	▲	57.54 G	50	52.74	31.38	98.69	◀▶	92	92 G	Progressing well towards end of year target. Excellent performance.	
Revenues & Benefits - Average time for processing new benefit claims - Number of working days	▼	17.49 G	20	19.7	19.21	21.06	▲	20	20 G	Another excellent month's performance.	

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Revenues & Benefits - Average time for processing benefit change of circumstances - Number of working days	▼	8.65 G	11			5.92		11	11 G	Since the introduction of the new NIS the number of changes in benefits to be counted has increased by 30%. This means that the service has to continue to be proactive and encourage customers to advise us of any changes in circumstances immediately so that the right benefit can be paid at the right time. Again another excellent months performance.	
Revenues & Benefits - Percentage of new benefit claims decided within 14 days of receiving all information (Monthly)	▲	89.58 G	85	88.22	90.7	87.98	▲	85	85 G	We are continually reviewing this PI to maximise performance and ensure assessment of benefit is made as soon as all documents are available. Performance figure above target.	

### Financial Management

Percentage of predicted revenue outturn (Net cost of services) compared to budget	▲	102.45 G	100	0	0	0.04	▲	100	100 G	Figure based on appraisal of approved net budget plus identified budget pressures and impact of economic downturn, currently assumed to be £3m.	
Percentage of predicted capital outturn (net cost of services) compared to revised budget (Cumulative)	▲	7 R	11	6	1	0.4	▲	80	80 G	Most schemes have now been profiled. However the ability to achieve the budget on major schemes, BSIP, One School Pathfinder and Ryde Gateway need revising.  Project Managers are reviewing the spend profile for these schemes.	

### Fire & Rescue

Accidental Dwelling Fires in Domestic Dwellings	▼	10 R	7	4	8	6	▼	81	88 R	June and Forecast are both above target. 6 fires were due to cooking, with 1 requiring action by the brigade. 1 chip pan fire and 4 other cooking fires were out on arrival but 2 incidents had casualties requiring treatment for smoke inhalation.	
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		Actual	Target								
Percentage of time appliances are off the run due to crew or appliance availability (cumulative)	▼	9.78 R	2.5	8.6	6.5	5.3	◀▶	2.5	8.29 R	The increase in crew reporting short periods of unavailability using RAPPEL is resulting in more instances of appliance unavailability. This should reduce the number of failures to mobilise and there were only 2 failures in June.	
All Primary Fires attended per 10,000 population (Accidental and Deliberate) (Cumulative)	▼	4.69 G	5	3.1	1.66	18.92	▲	20	18.8 G	Within target forecast for the year and no unusual trends to report.	

### ICT

% of availability during normal working hours (8:00 - 18:00) - All Corp. Systems	▲	99.99 G	99.99	99.99	99.95	99.99	▲	99.99	99.99 G	Main issue relating to upgrade to Swift. This has caused performance issues which the team are working on to try and resolve.	
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### Procurement

% of staff trained in new Procurement Code of the total needing training (cumulative)	▲	72 G	23.5			15		100	100 G	Training has been completed for two service directorates and the remaining courses have been scheduled	
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Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2008	Oct-Dec 2007	Jul-Sept 2007	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

### Compliance

How embedded is Risk Management on a scale of 1 (poor) to 5 (excellent) - measured by HM Treasury's Risk Maturity Model	▲	3.49 A	3.5	3.49	3.27	2.64	▲	4.1	4.1 G	Quarterly performance only marginally below target.	
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Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2008	Oct-Dec 2007	Jul-Sept 2007	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
<b>Human Resources</b>											
Percentage of staff with completed Personal Development Review (cumulative)	▲	23.89 R	60	59		0		100	Gry	We had hoped that we would be further ahead at this point in the year. This may be down to a variety of organisational factors including departmental restructures during the reporting period, but may also be due to Heads of Service not updating CorVu when PDRs are actually completed. The two month extension should give ample time to the existing three months to allow completion of this important process for all staff.	OHI
<b>Modernisation</b>											
Percentage of £2m efficiency savings identified	▲	14.2 R	20			0		100	100 G	Activity to secure savings has been slow to have an impact during the first quarter. Recovery plans are being implemented through Directors Team, and a programme of submissions has been developed for the upcoming quarter. Progress has been hampered by the reported lack of capacity in the organisation to carry out focussed savings orientated activity. The EOY forecast will be at risk if resource issues are not resolved.	
Percentage of Strategic Programme that is "on target" against plan (as reported to the Programme office by lead project managers)	▲	42 R	75			0		95	85 R	There are 33 projects on the Strategic Programme. 21% of projects have plans visible to corporate programme office. 66% of projects submitted highlight reports). 42% of all projects are ON TARGET, 21% are AT RISK, 3% NEED HELP. Capacity does not exist in the Programme Office to improve this performance due to decisions to prioritise the Modernisation programme. Achieving the EOY forecast will be entirely dependent on resolving funding issues and applying resource to support the increase of capacity and capability.	

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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR3 Risk Owner: David Burbage Director of Finance	Financial	Failure to achieve the planned savings and efficiencies across 2008/9 to 2010/11 impacting on the delivery of the Council's strategic and service priorities.	A Modern Council	High 12 R	Modernisation Board completion of modernisation programme	Marcus Elsom	Low 5 G
					Completion of asset disposal plan	Barry Cooke	
					Budget management and tracking of efficiency savings	Marcus Elsom	
SR5 Risk Owner: David Burbage Director of Finance	Financial	Failure to effectively plan and prioritise for future capital investment requirements.	Thriving Island, Healthy & Supportive Island, Safe & Well Kept Island, An Inspiring Island	Low 5 G	Embed and maintain the capital programme process.	Bob Streets	Low 5 G
					Ensure that the future capital programme is consistent with approved level of revenue/resources	Barry Cooke	
					Maintain an effective capital programme.	Bob Streets	
					Maintain and operate an effective capital spend and resource monitoring framework.	Bob Streets	
SR6 Risk Owner: Debbie Dixon Director of Customer Services	Customer/Citizen	Failure to deliver the strategic change projects which are key to the One Island and One Council programmes as a result of a lack of capacity or a failure to appropriately prioritise	Thriving Island, Healthy & Supportive Island, Safe & Well Kept Island, An Inspiring Island, A Modern Council	High 12 R	Implementation of the Programme Office	Marcus Elsom	Low 4 G
					Development of Strategic Programme	Marcus Elsom	
SR7 Risk Owner: Debbie Dixon Director of Customer Services	Human Resources	Failure to deliver the People Strategy to ensure that the Council has a workforce which is appropriately resourced, skilled and engaged to support the successful delivery of the corporate direction.	Thriving Island, Healthy & Supportive Island, Safe & Well Kept Island, An Inspiring Island, A Modern Council	Medium 9 A	Delivery of a behaviourally based organisation development programme	Claire Shand	Low 6 A
					Respond to key messages from the staff survey through delivery of targeted responses	Claire Shand	
					Development and implementation of a revised HR strategy	Claire Shand	
					Implementation of career development initiatives	Claire Shand	
					Maintenance of IIP status (successful reassessment against standard)	Claire Shand	

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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
					Revision of harassment and bullying policy and procedure	Claire Shand	
					Ensuring effective employee relations	Claire Shand	
SR13 Risk Owner: David Burbage Director of Finance	Contractual	Failure to operate robust tendering and contract management operational processes.	A Modern Council	Medium 9 A	Identify and train all staff with responsibility for letting and managing contracts on behalf of IWC	Peter Oakeshott	Low 3 G
					Review Corporate Procurement Strategy	Peter Oakeshott	
SR14 Risk Owner: Stuart Love Director of Environment & Neighbourhoods	Physical	Maintaining business continuity, including the Council's response to major civil emergencies. Disruption to Council services due to ICT and other failures. Public health/major incident/environmental disaster results in widespread disruption and injury/deaths. Adverse weather and climate change affecting service delivery. Poor co-ordination with other primary and secondary agencies in role as first responder.	Safe & Well Kept Island, A Modern Council	High 12 R	Property Services to provide details of alternative accommodation,	Paul Street	Medium 9 A
					All Council service providers (contractors) to submit their own B.C plans to the relevant contract managers.	Paul Street	
					Undertake a B.C exercise	Paul Street	
					Business Continuity (BC) plans for all service areas	Paul Street	
					Ensure that the ICT BC plan is robust, fully funded, fit for purpose	Paul Street	
					HR policies to be reviewed with a BC focus.	Paul Street	
SR16 Risk Owner: Debbie Dixon Director of Customer Services	Technological	Lack of resilience to safeguard against loss of data and/or systems Inadvertent release of personal data into the public arena as a result of a failure in the secure storage and transfer of data and/or written information.	Safe & Well Kept Island, A Modern Council	Medium 8 A	Address District Audit recommendations	Richard Williams	Low 5 G
					Implement infrastructure to increase ICT resilience	Richard Williams	
					Provide Configuration item for all systems	Richard Williams	
					Incorporate corporate DR plans into ICT	Richard Williams	

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NIS = National Indicator Set

OHI = Organisation Health Indicator

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MM = Monitoring Measure

### Cllr George Brown

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

### Culture & Leisure Services

Net cost per user across Leisure service	▼	1.48 A	1.44	0.89	0.87	0.88	▲	0.89	0.93 A	Shortfall in income, possibility as people have less disposable income. Also, this month has full years rates charged to facilities and targets have yet to be amended to reflect this. ( Target is £1.44)	
Number of library visits per 1,000 population (Cumulative)	▲	1575 A	1650	1088	550	6621	▼	6600	6400 A	Visitor figures down 5% on June 2007, primarily due to closure of Ryde Library for two weeks (refurbishment, colocation with Help Centre) leading to 23% drop in Ryde visitor figures.	
Number of visits to Museums per 1,000 population (Cumulative)	▲	201 R	320	135	59	696	▼	710	710 G	Approx 10% down in attendances. Part in due to the fine weather in June which kept people outdoors, but also possibly due to the economic climate. English Heritage have reported a similar picture nationally.	
Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	▲	284065 A	287045	181521	84854	1173374	▲	1121255	1121255 G	Usage affected by poor weather over the quarter and the poor results on the seasonal sites. Closures at the Heights for emergency maintenance to the pool and a four day closure at Medina for the Music Festival.	

### Planning Services

% major applications determined within 13 weeks (Monthly)	▲	25 R	60	37.5	66.67	50	▼	60	60 G	Only 4 applications were issued, and all were complex applications. The recent dramatic decline in the number of new major applications means that we are currently dealing with older applications.	NIS
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% minor applications determined within 8 weeks (Monthly)	▲	54.39 R	65	60.56	73.02	67.65	▼	65	65 G	Internal staff moves and the need to replace a post within the DC teams have impacted upon performance. The Service is commissioning additional capacity for DC.	NIS
% other applications determined within 8 weeks (Monthly)	▲	76.32 R	80	85.96	89.72	92.94	▼	80	80 G	Internal staff moves and the need to replace a post within the DC teams have impacted upon performance. The Service is commissioning additional capacity for DC.	NIS

### Property Services

Property Services - Capital Receipts (cumulative)	▲	446000 A	459500	410000				5000000	1000000 R	Most of the identified Capital Receipts are subject to the current volatility of the residential property market and we have had to seriously revise the EOY forecast.	
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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR1 Risk Owner: Sarah Mitchell Director of Community Services	Economic	Risk of an economic downturn leading to reduced inward investment of sufficient severity to impact the achievement of the Eco Island vision and the Council's strategic objectives.	Thriving Island, Healthy & Supportive Island, Safe & Well Kept Island, An Inspiring Island	High 12 R	Monitor achievement of economic strategy	Ashley Curzon	Medium 9 A
					Ensure that major programmes and projects are delivered within budget and time frame	Marcus Elsom	
					monitor key economic indicators	Ashley Curzon	
					Develop an economic strategy which builds upon robust data and needs analysis	Ashley Curzon	

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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR2 Risk Owner: Steve Beynon Director of Children's Services	Environmental	Failure to both adapt to climate change through lack of preparation for increased impact from extreme weather events and to also mitigate through lack of action to reduce carbon emissions	Thriving Island, Healthy & Supportive Island, Safe & Well Kept Island, An Inspiring Island	High 12 R	Carbon Management Strategy	Jim Fawcett	Medium 9 A
					Monitor actions taken towards NIS delivery	Bill Murphy	
					Strategic Flood Risk Assessment	Bill Murphy	
SR9 Risk Owner: Sarah Mitchell Director of Community Services	Contractual	Failure of the Council to optimise the service delivery benefits available from the effective management of partnership arrangements as a result of missed opportunities and/or poor management of partnerships	Thriving Island, Healthy & Supportive Island, Safe & Well Kept Island, An Inspiring Island, A Modern Council	Medium 9 A	Review of all governance arrangements for existing partnerships	Astrid Davies	Low 5 G

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OHI = Organisation Health Indicator

LPSA2 = Local Public Service Agreement

MM = Monitoring Measure

### Cllr Dawn Cousins

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

### Housing & Community Support

Number households in temporary accommodation (Reducing Cumulative)	▼	261 R	236	265	261	257	▼	175	Gry	The reduction required for this month has been achieved, however, we are still behind the overall target. The new Find a Home scheme is receiving some success in attracting landlords so this may see the required reductions in numbers in the months to come.	
Number of affordable housing units built (Cumulative)	▲	15 R	20	4	4	69	◀▶	163	137 R	Reductions in totals due to downturn in residential property market	
Number of category 1 hazards as defined by Housing Act 2004 removed, or reduced from Cat 1 where removal not practicable (Cumulative)	▲	33 G	12	25	10	99	◀▶	54	132 G	well on target to exceed the goal for this year, and improve on previous year	

### Older Peoples Service

Number of older people helped to live at home per 1,000 population aged 65 or over (PAF C32) (Cumulative)	▲	82.3 A	85.32	82	83.4	83	▼	87	76.7 R	Continued reduction in the reliance on residential care, whilst increasing provision of home based and community services.	
PAF C28 Intensive home care [BVPI 53] Households receiving intensive home care per 1,000 population aged 65 or over	▲	10.9 G	9.65	11	11.1	9.8	▲	10	10 G	Slight drop in performance this month but target exceeded. Support to complex cases maintained.	

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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)	▲	10.7 R	11.4	10.5	10.4	16.1	▼	18	12 R	Carers Strategy is due for launch this year and subsequent developments in carer services including an action plan for improved recording of assessments for carers.	
The number people aged 65 or over per 1,000 pop permanently admitted to Residential/Nursing Care PAF C72	▼	15.8 G	18.7	12.6	4.85	77.98	▲	75	66 G	Target exceeded, close management scrutiny and placement panels are effective in managing this indicator.	
Number of older people receiving free personal care during the year	▲	973 G	955	943	935	0	▲	1050	1139 G	Net cases 973 still receiving care, of which 58 cases were new in June. Good progress continues to be made.	

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		Actual	Target								
<b>Housing &amp; Community Support</b>											
Percentage service users who are supported to establish and maintain independent living	▲	97.88 G	91	97.41	96.8	97	◀▶	91	Gry	Continued steady performance from providers.	
Percentage service users who have moved on in a planned way	▲	78.05 G	66.9		58.87	76		66.9	Gry	Performance better than target of 66.9 during this quarter. Individual discussions are underway with providers to ensure continued performance. Updated with additional info on 5th August.	

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## Quarterly Cabinet Report for Performance and Risk

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### Measure Type:

LAA2 = Local Area Agreement

NIS = National Indicator Set

OHI = Organisation Health Indicator

LPSA2 = Local Public Service Agreement

### Cllr Tim Hunter - Henderson

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

### Engineering Services

Total number of bus journeys made by holders of English National Concessionary Bus Fare Scheme and New Islander Card passes (Cumulative)	▲	909555 G	672000	577769	271411	219908	◀▶	2800000	3037550 G	Numbers continue on an upward trend reflecting the popularity of the English National Scheme introduced on the 1st April 2008. Cumulative(year to date) total number of bus journeys made by Concession Card holders - 2007/8 650,242 (Islander Card journeys) 2008/9 909,555	
Total percentage of households waste sent for recycling	▲	14.25 R	16	16.78	14.15	16	▼	16	15.5 A	This is the figure for May 2008. Target not achieved.	

Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR11 Risk Owner: Stuart Love Director of Environment & Neighbourhoods	Financial	Failure of PFI process following the Outline Business Case.	Thriving Island, Safe and Well Kept Island	High 16 R	Project Team established and specialist support being recruited/procured	Stuart Love	Medium 8 A
					Outline Business Case to be prepared for approval.	Stuart Love	
					Project Director being recruited	Stuart Love	

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**CLr David Pugh**

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
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### Democratic Services

Land charges monthly income against target ( £ )	▲	26346 R	50959	27197.5	39327	566227.5	▼	611510	329984 R	The number of searches received each week remains low due to the poor state of the Housing Market nationally, and the recent small reduction in interest base rates will do little to alleviate the overall effects of this weak market. For comparison purposes, in June 2007 we processed 432 full searches, against 175 in June 2008. The number of Personal Searches conducted at a greatly reduced statutory fee remains high (at 264 in June 2008 against 64 last year) although our rates do remain slightly below those of mainland authorities. The introduction of HIPs in August 2007 and their extension to all properties on December 14th 2007 has seen a dramatic increase in the proportion of Personal Searches conducted. Fees were increased by £3 per search from 1st May 2008.	
Average turn around time of searches (days)	▼	2.81 G	5	2.04	2.32	3	▼	5	3 G	This measure relies on other departments within the Isle Of Wight Council entering replies to the Local Land Charges system, and our current turnaround time is within target.	
Percentage of complaints made against Members considered by the Assessment Sub-Committee within 10 working days	▲	100 G	100			0		100	100 G	3 complaints received and all were considered within 10 working days.	

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### Legal Services

Percentage of files randomly checked at monthly meetings that don't require corrective action.	▲	92 G	91	100	100	100	▼	91	95 G	The recent restructure and appointment of two team leaders in Legal means that more file reviews will now be carried out during each month.	
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		Actual	Target								

### Democratic Services

Percentage of Members undertaking at least one learning activity in the year until March 2009	▲	83.3 G	25	94	67	73	◀▶	100	100 G	All Members are encouraged to take part in training from internal and external providers.	
Number of quality parishes (cumulative)	▲	11 G	10	4		0		16	16 G	National average is currently 5%. IWC aim to considerably exceed this percentage by setting an EoY target that represents 48% of Island Parish Councils.	
Number of complaints received about members of the Isle of Wight Council, Town and Parish Councils	▲	7 Blu				0			Gry	Monitoring Measure: During May we received 4 complaints, with 3 being received in June.	MM
Number of members of the public attending formal Full Council meetings, Cabinet and other Committees	▲	164 Blu				0			Gry	Monitoring Measure – this is a new performance measure and data is not available for Q1. Process are currently being put in place to ensure collection of data for Q2	MM
Number of members of the public asking written or oral questions at formal Full Council meetings, Cabinet and other Committees	▲	0 Blu				0			Gry	Monitoring Measure – this is a new performance measure and processes are currently being put in place to ensure collection of data for Q2 is more robust.	MM

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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR12 Risk Owner: Davina Fiore Director of Legal & Democratic Services	Legal	Failure to maintain a transparent and accountable decision-making process.	A Modern Council	Medium 9 A	Clarify the decision making process	Chris Mathews	Low 3 G
					Re-write of Constitution Review scheme of delegation.	Chris Mathews	
					Clarify Members'/Officers' roles	Chris Mathews	
					Establishing formal processes for reports to get relevant decision making body	Chris Mathews	
					Training for Members and Officers	Chris Mathews	

Data sourced from CorStrategy and JCAD Thursday 21 August 2008



## Quarterly Cabinet Report for Performance and Risk

For the period ending 30.06.08

### Measure Type:

NIS = National Indicator Set

OHI = Organisation Health Indicator

LPSA2 = Local Public Service Agreement

MM = Monitoring Measure

**CIr Diana Tuson**

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

### Consumer Protection

Incidence of inappropriate sales of age sensitive products (tobacco, alcohol, fireworks, solvents) when test purchases are attempted by trading standards expressed as a percentage (Cumulative)	▼	12 G	17.5	16.7	0	16.5	▼	17.5	17.5 G	Whilst this result is significantly better than the target it is too early to draw statistically sound conclusions. The result is nevertheless very encouraging. Actual for June 2007 = 14.3%	
Percentage of environmental health planned inspections actually carried out (planned vs actual for food hygiene, food standards, health and safety, licensing, environmental protection)	▲	97 A	98	78	98	97.6	▲	98	98 G	Progress has been made in reducing the backlog from the previous month. Actual for June 2007 = 84%	

### Safer Neighbourhoods Partnership

Number of domestic burglaries (Cumulative)	▼	82 R	72	56	21	282	▼	290	328 R	The actual for June is 26 giving a total year to date of 82. The quarter 1 figure of 82 is unfortunately 10 crimes above the stretch target for the quarter of 72. A press release at the end of quarter 1 highlights a series of walk in burglaries in Ryde and Sandown accounting for 22 crimes in a small number of weeks. Work is continuing to increase take up of free SmartWater kits to victims of domestic burglary.	
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Data sourced from CorStrategy and JCAD Thursday 21 August 2008

## Quarterly Cabinet Report for Performance and Risk

For the period ending 30.06.08

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
Number of criminal damage incidents (Cumulative)	▼	745 R	638	522	278	3030	◀▶	2554	2980 R	Actual for June is 223 giving a total year to date of 745. Criminal damage continues to decrease year on year. Quarter 1 2006-07 was 913 and quarter 1 2007-08 was 802. Quarter 1 2008-09 was 731 giving a 2 year reduction of 19.93% (which equates to 182 crimes). Although this demonstrates a sustained reduction the targets are still elusive. The stretch target quarter 1 2008-09 is 637. The Criminal Damage and Violence Action Group is due to meet at the beginning of quarter 2 and will address the continued problems with public toilets. Patrol strategies are being targeted at top ten streets for violence and damage through the	

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## Quarterly Cabinet Report for Performance and Risk

For the period ending 30.06.08

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
Number of violent crimes (common assault and wounding (Cumulative))	▼	514 R	357	345	163	2017	◀▶	1431	2056 R	joint tasking process. Actual for June is 169 giving a total year to date of 514. This gives the quarter 1 figure of 514 which is off the stretch target for the quarter of 357. "Clarification in the Home Office counting rules have had a knock on effect with assault with less serious injury and GBH with intent proxy measures. However, the numbers of GBH with and without intent are relatively low compared to the overall numbers of ABH so the recording changes will have only a minimal impact on this measure". Source - Home Office. Following the review of violent crime a Summertime Policing Plan will be put into operation in quarter 2 and we await the outcome of this initiative. The Criminal Damage and Violence Action Group is due to meet at the beginning of quarter 2 to review all strategies following the refreshment of previous data. Patrol strategies are being targeted at top ten streets for violence and damage through the joint tasking process. Work continues to patrol outside schools at peak times by front line uniformed staff	

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## Quarterly Cabinet Report for Performance and Risk

For the period ending 30.06.08

### Measure Type:

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### Cllr Alan Wells

Monthly Measure Description	Measure Aim	This Month		May-08	Apr-08	Mar-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

### Planning and Resources

Number of parental complaints school related	▼	0 Blu	2	2	0	0	▲	24	10 G	Monitoring Measure - For the month of June there were no complaints school related received through the admissions office.	MM
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Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2008	Oct-Dec 2007	Jul-Sept 2007	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

### Learning and Achievement

Percentage schools recently inspected who are graded as good or outstanding	▲	100 G	75	29	100	100	▲	75	75 G	Five schools were inspected during this quarter (April - June 2008)- two middle schools and three primary schools. All schools were graded as good or better.  Forecasting for this measure is difficult as the number of schools inspected can vary considerably.	
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### Planning and Resources

(LPSA9) Authorised and unauthorised half days missed as a % of total half days attended-Middle Schools	▲	Gry	5.73	5.95	5.14	5.7		5.73	5.73 G	It has been agreed that as attendance is aggregated termly, the summer term figures are not available for this quarterly measure and will be reported subsequently.	LPSA2
(LPSA9) Authorised and unauthorised half days missed as a % of total half days attended-High Schools	▲	Gry	8.62	9.05	8.64	17.5		8.62	8.62 G	It has been agreed that as attendance is aggregated termly, the summer term figures are not available for this quarterly measure and will be reported subsequently.	LPSA2

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## Quarterly Cabinet Report for Performance and Risk

For the period ending 30.06.08

Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2008	Oct-Dec 2007	Jul-Sept 2007	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
Number of racial incidents reported by schools	▼	3 Blu	4	7	13	12	▲	16	15 G	During the quarter there were 3 reported incidents, although this figure may increase if schools subsequently report additional incidents that occurred during this period.	MM
Percentage of half days missed due to total absence in primary schools maintained by the local education authority	▼	Gry	5	5.16	4.69	5.1		5	5 G	It has been agreed that as attendance is aggregated termly, the summer term figures are not available for this quarterly measure and will be reported subsequently.	
Percentage of permanently excluded pupils who take up the offer of 21 hours education	▲	80 R	100			0		100	85 R	In quarter 1, 80% of permanently excluded children took up the offer of 21 hours education. This represents 4 out of 5 children.	
<b>Targeted Intervention</b>											
% referrals to social care that are repeat referrals within 12 months	▼	24.3 R	20	25.5	22.9	24.6	▼	20	24.3 R	The year-to-date outturn of 24.3% represents a decrease of 1.2% from end-of-year 2007-08. Year end target of 20% will be challenging as staff shortages continue to put a strain on resources and the ability to undertake extensive preventative work	

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## Quarterly Cabinet Report for Performance and Risk

For the period ending 30.06.08

Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2008	Oct-Dec 2007	Jul-Sept 2007	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
Percentage of children subject to Child Protection Plan who are registered as a consequence of domestic abuse	▲	54 Blu	40	39	36	41.3	▲	40	54 G	There were 35 new child protection plans in the 1st quarter of the year 19 of which were a consequence of DV making the first quarter out turn 54%. In previous years it has reached 50%. The national average appears to be in the region of 50%. The Domestic Abuse Forum has recently advertised for Domestic Abuse Co-ordinator. Once this person implements projected multi-agency plans, greater awareness of domestic abuse may lead to an increase in referrals.	MM
No. of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a % of the number of CLA at 31st March (excluding UAS) who had been looked after for 6 months or more on that day	▲	5 G	3	7.2	2.9	2.3	▲	12	12 G	This measure is above quarterly target and represents 1 adoption and 4 special guardianship orders. This continues to be a very small cohort which creates volatility in the outturn.	

Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR10 Risk Owner: Steve Beynon Director of Children's Services	Customer/Citizen	Decision regarding future structure of educational provision on the island.	An Inspiring Island	High 16 R	Cabinet Report on option decision	Keith Simmonds	Medium 8 A
					Cowes One School Pathfinder Project Board established	Keith Simmonds	
					Ongoing consultation process	Keith Simmonds	
					Project Board and Team established for Schools Reorganisation	Keith Simmonds	

Data sourced from CorStrategy and JCAD Thursday 21 August 2008