

**Cllr David Pugh - Monthly Cabinet Report
Quarter 1 - 2009-10**

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Monthly Measure Description	Measure Aim	This Month		May-09	Apr-09	Mar-09	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Learning and Achievement										
Number of fixed period exclusions all schools	▼	72 G	84	58	47	125	▲	920	850 G	<p>Please note that there is a lag in reporting against this measure due to data being unavailable until the end of the following month.</p> <p>There were 72 incidents of exclusions involving 65 pupils during May 09.</p> <p>This represents a reduction on the May 08 figure of 87 exclusions involving 80 pupils and continues the downward trend in exclusions. 38 of the pupils were boys with 27 being girls. The majority of exclusions (64%) were with KS3 pupils. Persistent disruptive behaviour is the major reason (43%) for the exclusions. A significant proportion (43%) of the excluded pupils had special educational needs. Targeted work with individuals and schools is being undertaken to reduce the figure further</p>

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Learning and Achievement										
Number of permanent exclusions all schools	▼	2 G	4	1	7	3	▲	15	15 G	Both permanently excluded children were boys, one in year 7 and one in year 9. Both exclusions were for physical assaults
Percentage of permanently excluded pupils who take up the offer of 21 hours education	▲	62.5 R	100	77	68	50	◄►	100	62.5 R	Of 8 permanently excluded pupils, 5 are receiving 21 hours education and 1 is receiving 20 hours. We continue to look at various curriculum package to increase take-up.
Partnerships										
% of reported non-commercial partnerships that meet the Council's required good governance standards	▲	30 R	100	30	90			100	60 R	The revision of the Council's Partnership Guidance has been deferred to Summer and Autumn 2009. Draft Commissioning protocols will inform partnership development and give better guidance on the most appropriate form of partnership governance.
% of the VCO's (Voluntary Community Organisations) partnership map updated (cumulative)	▲	30 G	25	30	0	0	◄►	100	75 R	The Map of the value and type of partnership with non-commercial partners has been revised and each Directorate is now being asked to update their entries. This process is being undertaken over the whole year with a target date of the first completion cycle in October 2009

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Policy & Resources										
% of reviews of looked after children on time	▲	85 R	90	0	0	0	▲	90	85 R	This represents 156 of 184 reviews on time and is an improvement on the previous year where 82.1% was achieved. A full-time Review Officer has recently been recruited, the previous two years has seen a locum being employed in this role. It is hoped that this should see some improvement in the outturn capacity being achieved. Systems for notifying Review Officers when children become looked after are also being examined, which will include an improvement to communication with operational teams, intended to help ensure continued improvement is seen in this area and delays are minimised

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Community Safety Services										
The number of requests for environmental health service responded to within 3 working days expressed as a percentage of the total number of service requests	▲	98.1 G	98	98.4	98.2	97.1	▲	98	98.3 G	Out of 301 service requests 292 were responded to within 3 working days. June 2008 = 97.4%
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)	▼	0 G	15	0	0	14.2	◄►	15	15 G	No underage sales test purchases were attempted during June so this figure is unchanged. It is still early in the overall test purchasing programme and is not yet possible to draw any statistically sound conclusions.
Percentage of environmental health planned inspections actually carried out (planned vs actual for food hygiene, food standards, health and safety, licensing, environmental protection)	▲	99 G	98	96	103	99	▲	98	98 G	Actual for June 2009 = 103 June 2008 = 121
Fire & Rescue Services										
ANI 49a - All Primary fires (Deliberate and Accidental)	▼	17 G	66	26	18	0	▲	264	244 G	61 incidents in Q1 is close to the 64 in Q1 last year and is well within target
ANI 49b - Fatalities due to Primary Fires	▼	0 G	0	0	0	0	▲	0	0 G	No fatalities due to Primary Fires year to date

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ANI 49c - Injuries due to Primary Fires (excluding precautionary checks)	▼	0 G	2	0	0	0	▲	10	4 G	Despite a higher number of accidental dwelling fires, there has only been one recorded injury in a primary fire year to date which was not an accidental dwelling fire
ANI 33a - Deliberate Primary Fires	▼	4 G	21	5	4	0	▲	84	52 G	There have been 13 incidents year to date which is significantly lower than the 21 incidents in the same period last year.
ANI 33b - Deliberate Secondary Fires	▼	12 G	30	13	11	0	▲	120	144 R	There were 36 incidents year to date compared to 34 last year. The remaining quarters tend to be lower but targets have not been adjusted for seasonal variations

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Community Safety Services										
Number of domestic burglaries (cumulative)	▼	73 A	72	281	238	180	▲	290	293 A	There has been a 10% reduction on the same quarter last year (82). It should be noted that there has been a shift in focus from Burglary (Operation Nemesis) to the Anti Social Behaviour (ASB) summertime plan that will deal with ASB during the school holidays.
Percentage delivery of the modernisation and development of CCTV scheme on time, to agreed specification and within allocated budgets	▲	5 G	5	1	0	10	▲	100	90 R	The CCTV contract was awarded to the Quadrant Security Group. The Alcatel period closed on the 22 June and there were two challenges received. One from TM Security and one from CSS Security. The Alcatel period has now been extended until the challenges have been resolved.
Assault with injury crime rate per 1,000 population	▼	7.28 R	6.55	1.46	2.07	2.02	▼	6.55	6.55 G	Actual for first quarter is 271, which represents a 11% increase on last years actual (242). The actual rate is calculated using a rolling 12 month total to better reflect the current crime rate on the island against the year end target. An Actual Bodily Harm problem profile has been produced by the police analyst and will be actioned by the Violence and Damage Steering Group. Key areas of challenge include Bullying and Domestic Abuse. The Anti Bullying Strategy is due to be launched in the new academic year. There is a need for the Domestic Abuse Forum to be resurrected and a co-ordinator to be appointed.

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Number of criminal damage incidents (in area) recorded by Police	▼	649 A	638	2517	1963	1388	▲	2554	2596 A	<p>The number of incidents are down by 11% (approx) on last year's 1st Quarter (745).</p> <p>The Safer Neighbourhood Team's (SNT's) are now attending all criminal damage reports, which has proven beneficial in classifying whether a report is criminal damage or not. The Chief Constables Anti Social Behaviour (ASB) Summer Time plan is in force. From this there will be high visibility patrols to dissuade damage incidents. Two extra police officers are being assigned to ASB hot spots around the island at peak problem times.</p>
Fire & Rescue Services										
Percentage of re-inspections carried out on Medium risk premises (Cumulative)	▲	1 R	2.5	12.7	11.8	2.7	▼	10	3.9 R	Although this is well below target, the emphasis is on re-inspecting high risk premises to reduce the risk to medium where possible

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Exchequer & Residents Services										
Creditor Payments - Percentage of invoices paid within 30 days of receipt	▲	73 R	100	83	90	98.73	▼	100	90 R	The new SAP system was implemented in April for Accounts Payable and, as part of the implementation, we have also introduced a number of process changes across the Council. We have experienced some teething problems in the first three months of the new system and, consequently, the June target has not been met. However, the performance figure for June was calculated directly from SAP, rather than on a manual sample basis, and this gives us a clear indication of the areas in which we need to improve our performance.

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Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	30.54	31	20.93	11.34	98.6	▼	99	99	0.46% down on target this month, representing £305,248 of net collectable debit. The exercise of inserting leaflets to encourage contact of tax payers receiving summons did not prove to be successful. The amount of calls recorded on CRM were 657 as opposed to 835 the same time last year and therefore this will not be repeated. The percentage of accounts progressing from reminders to summons in May this year was 74% compared to 77% last year although there was a reduction in the amount of summons issued. On average over the previous 4 years the collection rate for June has been 30.51% and is an indication that, whilst there is seasonal employment, residents are attempting to make payment. There were 1562 reminders issued on 17th June with a minimum level of £5.00. Reports indicate that some taxpayers instalments have been extended to February and March 2010 to assist residents and that there has been an increase of 735 domestic dwellings from June last year. Information will be provided on the reverse of reminders and summons of our anti poverty/help with credit crunch leaflet and where to seek free debt advice. The team is attempting to keep on top of workloads and being proactive with recovery. Currently we are trialling a new enforcement agent company for a 6 month period; the agent has a bailiff who lives on the Island and who has local knowledge which may prove to be beneficial with collection.
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Revenues & Benefits - Percentage of non-domestic rates due for the financial year received by the Council (Cumulative)	▲	33.44 R	38	20.5	11.74	98.1	▼	98.2	98.5 G	4.56% below the target, representing £1,423,734 of the net collectable debit. There is a knock on effect because previous years outstanding debt is still with the Councils enforcement agent for collection and is now subject to recovery action in the current year. A member of the NNDR team retired in June and a new member of staff has been appointed and is being trained but we intend to telephone ratepayers prior to the issue of summons to attempt to come to a payment arrangement. Currently we are trialling a new enforcement agent company for a 6 month period; the agent has a bailiff who lives on the island and who has local knowledge which may prove to be beneficial with collection.
Revenues & Benefits - Percentage of new benefit claims decided within 14 days of receiving all information	▲	91.55 G	87	90.92	86.86	90.15	▲	90	90.1 G	A good achievement against this performance figure for June, which was assisted by the number of successful awards able to be processed within 14 days. The Year to date figure now stands at 89.90%, just under the original target of 90%
Creditor Payments - Percentage of invoices paid within 20 days of receipt	▲	56 R	60	56	56			75	70 R	The new SAP system was implemented in April for Accounts Payable and, as part of the implementation, we have also introduced a number of process changes across the Council. We have experienced some teething problems in the first three months of the new system and, consequently, the June target has not been met. However, this is a new performance measure for 2009/10 and this figure has been provided directly from SAP, rather than on a manual sample basis. This information gives us a clear indication of the areas in which we need to improve our performance.

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Financial Management										
Value of identified savings (£000's cumulative)	▲	2941 G	1410	2955	2380			5650	5650 G	Savings achieved appear to be on course to meet the target for the year. However, continued monitoring is needed because it will become increasingly difficult to realise the remaining savings required.
ICT										
% of availability during normal working hours (8:00-18:00) - All Corp. Systems	▲	98.99 A	99.99	98	99.99	99.99	▼	99.99	100 G	During the weekend of the 29th June 2009 SQLServ2 had a major hardware failure. This server backs the majority of content on iwight.com and old content on WightNet2000. All applications were unavailable. A replacement server was identified, data migrated from back-up and applications re-coded to point to the different server. The majority of services were restored by 3.30pm on Monday. Small issues are being resolved as identified.
Legal Services										
Whole Council - Percentage of FOI requests completed in statutory timescale	▲	87 R	100	91	89	81	◀▶	100	90 R	There has been a slight drop in performance from June's figure of 91%. Increasing numbers of FOI requests are being received, which compete with other priorities. The majority of requests are dealt with within the statutory timescale, but where the requests are complex and/or relate to a number of service areas, sometimes the limit is exceeded. Directors and Heads of Service are informed of requests that are nearing their due date, to assist in prioritising the matter.
Strategic Asset Management										
Property Services - Capital Receipts (cumulative)	▲	0 R	10500	0	0	2249212	▼	1900000	1900000 G	A number of small transactions are close to completion. A single large transaction contributes towards the bulk of the target, and we awaiting input from Housing Benefits and Housing services to push this forward.

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Compliance & Procurement										
Proportion of recommendations made by Internal Audit implemented by Management	▲	77 R	80	87	81	80	▼	80	80 G	Whilst slightly below the target level for the first quarter this should improve as additional resource will be directed towards progress chasing during the remainder of the year.
Human Resources										
Percentage of staff who receive (at least) an annual face to face performance appraisal	▲	46.11 R	60	79.66	79.66	66.91	◀▶	80	80 G	This measure requires action from services who are yet to update and complete PDRs for staff. An additional 3 months extension has been agreed to allow the full completion of reviews for all available staff.
Cost of learning and development activity as a percentage of the total pay bill	▲	1.71 R	2.4	2.39	2.64	1.53	▼	2.4	2 R	HR will use identified resources within its own budget to support the leadership and management development needs of the Council - recognising that this figure reflects cuts across the organisation within training and development budgets within teams. Pressures on team budgets mean that we may not achieve our end of year target based on the current budget allocations.
% of applications made by disability	▲	1.52 R	2	2.21	1.84	1.65	◀▶	2	1.75 R	HR are actively promoting the Council as an employer to the disabled community. A first step has been to begin advertising in Re-New, a publication that promotes employment within the Disability Discrimination Act (DDA) community nationally. The current trend is suggesting that we won't achieve our targets but promotion to the DDA community may well see an improvement during the year.

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Whole Council - Number of Grievance cases (cumulative)	▼	10 R	4	15	9	6	◀▶	15	15 G	Within this reporting quarter, 4 grievance cases have been initiated. Broken down between Directorates: Children & Young People – 1 (Hearing date set) Environment & Neighbourhoods – 2 (1 - External investigator appointed, report awaited and 1 - hearing held, grievance not upheld) Schools – 1 (Panel of Governors set up to hear case) There are 6 grievance cases still live going into the new reporting period including an Employment Tribunal case. In 2 cases HR are awaiting outcomes following grievance hearings, in 1 case HR are working with the employee and managers to reach a solution, in 1 case HR are awaiting a report before proceeding and in 1 case a hearing has been arranged following a grievance being reinstated. 1 Employment Tribunal case has been received.

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Whole Council - Number of Disciplinary Cases (cumulative)	▼	21 R	14	56	46	41	◀▶	56	60 R	Within this reporting quarter, 14 disciplinary cases have been initiated, broken down between directorates: Children & Young People – 3 (In 1 case an Oral warning issued, case closed; in 2 cases no formal action, case closed) Community Services – 1 (Suspension led to employee resigning) Environment & Neighbourhoods – 2 (In both cases investigations have been held and hearings are to be arranged) Resources – 5 (2 cases no formal action taken, case closed, in 1 case first written warning issued and in 2 cases oral warning issued and cases closed) Schools – 3 (1 suspension awaiting hearing, 1 first written warning issued and 1 first and final written warning issued) There are 7 disciplinary cases still live going into the new reporting period including Employment Tribunal cases still live. In 1 case an investigation has been completed and hearing is to be arranged, in 1 case no formal action was taken and mediation has been arranged, in 1 case first written warning was issued and return to work arranged, in 1 case suspension following Police investigation in 1 case summary dismissal and 2 Employment Tribunal cases.
Number of whistle blowing reports (cumulative)	▼	1 G	1	1	0	0	◀▶	1	2 R	the current report was made anonymously and HR are not aware of this issue being taken further. Managers must seek to raise the profile of the whistleblowing policy and helpline by discussing it at team meetings and other appropriate opportunities.

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Whole Council - Percentage of employees declaring they meet the DDA definition	▲	1.06 R	1.15	1.15	1.09	1.14	▼	1.15	1 R	HR are actively promoting the authority as an employer to the disabled community. Advertising space has been purchased in Re-New, a publication that promotes employment within the Disability Discrimination Act (DDA) community nationally.
Legal Services										
Whole Council - Percentage of Subject Access Requests closed within statutory timescale	▲	51 R	100	50	97	96	▼	100	51 R	The poor performance reflects the fact that the Information Access Officer who deals with all Subject Access Requests is only employed on a part time basis, currently 16 ½ hours. The number of requests received has also increased significantly, from 16 (1 January – 31 March), to 35 for the last quarter. The post was temporarily made full time which improved performance considerably. However due to budgetary constraints the post has reverted back to part-time basis. The service is looking at securing additional funding to ensure that this becomes a permanent full time post.
Strategic Asset Management										
Percentage of successful completion of the facilities management plan (cumulative)	▲	0 G	0	0	0	0	▲	100	0 R	Insufficient resources available to commence this piece of work. This remains an ongoing concern.

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Percentage of water hygiene risk assessments undertaken in relation to the total property stock	▲	10 G	10	100	100	100	▼	100	90 R	Risk assessments have been undertaken in stages up to this point. These are subject to an ongoing review every 2 years with additional regular interim inspections, sampling and updating of site registers. Renewal of this data will revise ongoing priorities for remedials. The contract for these services requires re-tendering. As with Asbestos management to do this a substantial procurement exercise needs to be undertaken. This is underway in conjunction with assistance from an external consultant. It is currently programmed for the new contract to be ready to start in April 2010. At the current time there are believed to be further misc non-operational buildings requiring inspections, these will be included within the scope of the new contract, hence year end figure estimated at 90%
Review/Update of current Asbestos Survey Data	▲	0 G	0	0	0	0	▲	75	0 R	Management of asbestos is of major concern to the Corporate Buildings Manager and has been raised with the Head of Service & the Director of Resources. At the present time it is understood the only way forward with this is to let a contract with an external surveying organisation to undertake re-surveys and present the information in a database application from which it would be possible to prioritise remedials. However, to procure such a contract (EU tender) will require significant officer time input as well and there is no identified resource to do this. A list of all required contracts for provision of various aspects of property maintenance work is shortly to be reviewed with the Director of Resources in order to agree the best way forward and priorities and establish realistic timeframes.

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Prioritisation of Remedials Arising from Asbestos Inspections and Commissioning of Essential Priority Items	▲	0 G	0	0	0	0	▲	100	25 R	See comments relating to review-update of asbestos survey data. Some removal work is planned for available capital money and has been established via manual review of existing hard copy registers where other maintenance work is planned. For example, the boiler room at Ryde Library has material in it which has a high priority for remediation work and will be removed prior to a now planned boiler replacement project later this year.
Planning Services										
% of major applications determined within 13 weeks	▲	33.33 R	60	57.4	100	28.57	▼	60	55 R	Two out of the three decisions issued this month required a linked section 106 legal agreement taking two applications beyond the 13 week target. There is employment benefit in these two proposals (relating to a local employer)
% of minor applications determined within 8 weeks	▲	76.6 G	65	75.81	79.07	71.43	▲	65	70 G	Performance remains high and consistent. The end of year target is very likely to be met.
% of other applications determined within 8 weeks	▲	86.67 G	80	97.22	84.42	93.98	▼	80	85 G	Performance remains high and consistent. The end of year target is very likely to be met.

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Number of housing units built - cumulative	▲	109 R	120	88	32	605	▼	520	520 G	Completion reports have slowed this month, with only 21 completions recorded for June 09. This represents 1 site of 21 units. This is the first month of a noticeable decline. The end of year forecast remains 520 but will be monitored closely in the next 2/3 months. A continuing trend of decline in numbers of completions reported will impact upon the end of year forecast. Of the total 109 completions reported thus far, 92.66% have been on brownfield sites.
% of appeals allowed against the Council decisions to refuse planning applications	▼	25 G	30	12.5	27.3	24	◀▶	30	25 G	Appeals performance remains high for the month of June.
% of Priority 1 Enforcement initial site visits made within 24 hours	▲	100 G	90	100	100	0	▲	90	95 G	Only one Priority 1 enforcement complaint was submitted in June.
% of initial responses to enforcement complainants made within 20 working days	▲	78 R	100	86.96		0		100	95 R	This reflects a total of 25 out of 32 responses to complainants in time. Protocols are being put into place to improve this performance.

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Community Care										
NI 130 - % of Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	2.4 R	5	2.6		0		15	10 R	129 self assessment questionnaires scored, 72 cases pending, 15 receiving personal budgets, 32 cases closed as chosen not to progress.
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information	▲	14.2 R	18.2	14.5		0		20	17 R	An action plan to improve recording is underway. An action plan with regards to operational improvements is being developed.
NI 136 - People supported to live independently through social services (all ages)	▲	4531 G	3459	4485		0		3560.7	4531 G	Target met, work continues in this area to sustain improvement.
Housing										
Proportion of Registered Social Landlord (RSL) lettings to homeless households as a % of net lettings	▲	26.6 R	60	28.5	24.6	29	◀▶	60	26.6 R	90% of households accepted as homeless required family sized accommodation yet 45% of properties that became vacant in the quarter were one bedroom properties. It has not been possible to match as many homeless households to vacant properties as this target expects. Work is ongoing with landlords to open up opportunities both for increased access to private rental tenancies and to a range of units of property that would be more appropriate to family group needs.

Colour Coding

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**Cllr Dawn Cousins - Quarterly Performance Report
Quarter 1 - 2009-10**

Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2009	Oct-Dec 2008	Jul-Sept 2008	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Housing										
Percentage of vulnerable people achieving independent living	▲	81.25 G	67.9	78.57	85	79.76	◀▶	67.9	75 G	In order to achieve the required timescale, this is raw/unverified data as received from Support Providers. It may therefore be subject to change following examination by the Supporting People Team. It does appear that the figures have improved against previous quarters, however, the caveat remains that the sample is small and therefore a small improvement, or decline, will have a disproportionate effect on the outturn.
Number of affordable homes delivered (gross)	▲	25 R	132	109	75	37	▼	343	180 R	21 units have completed on a scheme in Ventnor - delivered by South Wight Housing Association. Difficulties in accessing lines of credit and uncertain economic conditions have generated a risk adverse approach from our partners, the Registered Providers. The current situation has seen reductions in development staff by RPs and their withdrawal from a number of schemes. The IWC Development and Enabling team is assessing a number of options. However, there is no "quick fix" readily available.
Number of households living in temporary accommodation	▼	135 G	174	181	223	248	▲	170	103 G	Having met the temporary accommodation target the reduction in numbers in Temporary Accommodation has not only been sustained, but continues to reduce.

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**Cllr Dawn Cousins - Quarterly Performance Report
Quarter 1 - 2009-10**

Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2009	Oct-Dec 2008	Jul-Sept 2008	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
% of procurement processes completed for Supporting People providers	▲	25 G	25	0	0	0	▲	100	75 R	This target should be a monitoring percentage target, with actual progress measured against 100% completion of the Project by 31st March 2010. To date, progress would appear to be on-time and on-target, however this progress will depend on the support availability of two central functions; Procurement and Legal, as the Project enters the next more critical quarter.
Preventive Services										
Number of referrals to specialist CAMHS Tier 3 only (cumulative)	▼	139 G	157	180	177	145	▲	625	650 A	This is down on the previous quarter and this may be the knock on effect of exams having finished and the summer holidays being within sight. Referrals to specialist CAMHS decreased by 41 from the previous quarter from 180 to 139.

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**Cllr Dawn Cousins - Quarterly Performance Report
Quarter 1 - 2009-10**

Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2009	Oct-Dec 2008	Jul-Sept 2008	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Targeted Intervention										
Percentage referrals to social care that are repeat referrals within 12 months	▼	12.7 G	20	19	23.4	25.7	▲	20	15 G	Year to date percentage is a considerable improvement on 2008/09 outturn of 19%. OFSTED inspection and audit work has highlighted issues around excessive activity at contact stage. These cases are now being progressed to referral within the 24 hours time frame which may result in a slightly higher re-referral rate for the year than currently recorded.
Percentage of looked after children consulted who think services to them are good or better ***Baseline TBC April 07***	▲	95 G	82	86	81	77	▲	82	95 G	This figure of 95% satisfaction for April 2009, is based on discussion with 20 children in care and is very pleasing, noting that they are purely the child's subjective experiences of the services they receive. The reporting cycle will henceforth be two months in arrears due to changing the way they are collected which will ensure greater transparency and accuracy
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 no of LAC at 31 March (excl unaccompanied asylum seekers) who had been looked after for 6 months or more	▲	1.2 R	3	5	5	4	◀▶	10	5 R	Ten looked after children have current placement orders. Of these ten, four are placed for adoption. Last year's outturn was 7.5% (12/160) which indicated good performance in the previous banding system. This performance is an improvement from last year.
Percentage of Personal Education Plans completed	▲	82 R	90	94	85	80	▼	90	90 G	129 Personal Education Plans are currently required, of these there are 106 in place (82%)
Percentage of LA foster care placements visited within 14 days of new episode of care	▲	42 R	95	73.3	63.6	27.8	◀▶	95	45 R	12 foster care placements were visited during the quarter, 5 of which were within timescale

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**CIlr Edward Giles - Monthly Cabinet Report
Quarter 1 - 2009-10**

Monthly Measure Description	Measure Aim	This Month		May-09	Apr-09	Mar-09	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Environment & Waste										
NI 192 - Percentage of household waste sent for reuse, recycling and composting	▲	43.24 G	35	38.21	37.03	0	▲	35	39 G	This is the cumulative figure. Monthly June figure is 43.24%. Monthly target has been met and on course for end of year target.
Percentage of household waste recycled and composted - (England Waste Strategy Target)	▲	39.69 G	34	38.01	36.82	0	▲	34	38 G	This is the cumulative figure. Monthly June figure is 43.01%. Monthly target has been met and on course for end of year target.
Percentage of municipal waste recovered (this includes fuel) - (England Waste Strategy Target)	▲	58.69 G	53	56.56	49.22	0	▲	53	57 G	This is the cumulative figure. The Gasification plant ran almost continuously throughout June compared to April when essential maintenance took place.
Highways										
Total number of bus journeys made by holders of English National Concessionary Bus Fare Scheme and New Islander Card passes (cumulative)	▲	957670 R	1030961	623164	305069	3488031	▼	3962404	3889113 A	Monthly targets amended for 09/10 as confirmed by Peter Hayward. Cumulative (year to date) total number of bus journeys made by Concession Card holders increased by 5.29%. 2008/9 909,555 (to 30 June 08) 2009/10 957,670 (to 30 June 09)
Cowes Chain Ferry - Total number of vehicular crossings (cumulative)	▲	104746 R	111000	61914	23571	406144	▼	400000	390000 A	The monthly figure for June was above target. The target for year to date has not been met because of non operation of the ferry in early April. The increase in vehicular crossings has resulted in an over-recovery of £3,922 for the month.
Total number of bus journeys made by Student Rider Card holders (cumulative)	▲	287532 R	315000	192832	93634	1196879	▼	1200000	1167315 A	Cumulative (year to date) total number of bus journeys made by Student Rider Card holders fell by 9.46%. 2008/9 317,591 (to 30 June 08) 2009/10 287,532 (to 30 June 09)
Percentage of highway road repairs undertaken within 2 hours (from time works order issued)	▲	100 G	100	100	100	100	◄►	98	100 G	129 works orders were issued during this period, of which 41 were inspected. This equates to 31.7%, all of which were completed within the 2 hour response time.

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**Cllr Tim Hunter-Henderson - Monthly Cabinet Report
Quarter 1 - 2009-10**

Monthly Measure Description	Measure Aim	This Month		May-09	Apr-09	Mar-09	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Corporate Policy & Performance Team										
Complaints referred to the Local Government Ombudsman (cumulative)	▼	18 R	12	14	9	46	▼	48	48 G	Figures are in line with trend for 2008/9. Breakdown by Directorate: Community Services - 7 Children & Young People - 9 Environment & Neighbourhoods - 29 Resources - 2 Corporate Services - 2 This measure will be combined with 'number of complaints upheld' from next month to give a more meaningful measure.
Average time to respond to Local Government Ombudsman (days)	▼	33 R	28	35	0	40	▼	28	28 G	Only one response was required in June (completed in 26 days) which has made minor improvements to the poor start to the year. Nominated Complaints Officers will be reminded of the importance of responding quickly at the next meeting.
The number of complaints upheld by the Ombudsman (cumulative)	▼	1 R	0	0	0	0	▼	1	1 G	This outcome was expected.
Number of learning outcomes as a result of complaints recorded on CRM (cumulative)	▲	49 R	66	8	2	155	◀▶	264	264 G	There has been an improvement in this area; 49 in June compared to 8 in May, however they are mainly recorded within Children & Young People. Directorate breakdown: Community Services - 6 Corporate Services - 0 CX Strategy & Performance Unit - 0 Children & Young People - 37 Environment & Neighbourhoods - 0 Resources - 6

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**Cllr Tim Hunter-Henderson - Quarterly Performance Report
Quarter 1 - 2009-10**

Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2009	Oct-Dec 2008	Jul-Sept 2008	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Communications & Public Relations										
Number of accommodation brochure requests as a result of seeing advertising and publicity materials	▲	100041 R	110000	83742		0		140000	140000 G	Although the current demand for Accommodation Guides could be considered below the average we are sure that the lead generation mechanisms in place will ensure that the full quota of Guides are sent out on schedule by the year end.
Corporate Policy & Performance Team										
% of LAA2 measures which reach their target in the first year	▲	12.8 R	100		0	0		100	12.8 R	<p>This result is representative for the full LAA2 (ie, inclusive of Local and Statutory indicators). For Designated only measures the result is marginally better at 19.4% - a fuller explanation is given in the LAA2 End of Year Report.</p> <p>A number were still without baseline or target. Others were still resolving issues over data capture and collation and a further set are reliant on outturn that is historic and these have now been identified as Monitoring measures. The overall number unable to report was 50%.</p> <p>35.9% missed the target and a significant part of this result is due to the performance shown for Statutory targets which measure academic performance of young people.</p>

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**Cllr Tim Hunter-Henderson - Quarterly Performance Report
Quarter 1 - 2009-10**

Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2009	Oct-Dec 2008	Jul-Sept 2008	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Percentage of performance measures with completed data quality pro-formas (cumulative)	▲	86 A	90	78.3	43			100	100 G	Percentages broken down by Directorate: Environment and Neighbourhoods - 82% Corporate Services - 100% Resources - 85% Community Services - 100% Children & Young People - 58% CX Unit - 84% Work to acquire pro-formas for all measures remains ongoing. Resource issues have been identified in Children & Young People, regular meetings are held with data quality champions for this area.
% of LAA2 Delivery Plans completed	▲	88.1 R	100	0	0	0	▲	100	95 R	A small minority of plans remain outstanding. Two of these were originally identified as not possible and a remaining five continue to be chased for completion. In June/July 2009 Measure Owners are being invited to revisit the plans completed and offered the opportunity to revise/update the content and consideration to risk that was originally included. A number of changes to ownership, including a number within partner organisations have been experienced in the first year and this may impact the speed with which revised plans will be completed.