

Colour Coding

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**Clr Barry Abraham - Monthly Performance report
 Quarter 1 - 2010/11**

Monthly Measure Description	Measure Aim	Jun-10		May-10	Apr-10	Mar-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Fire & Rescue Services										
Accidental Dwelling Fires in Domestic Dwellings	▼	3 G	7.3	7	9	5	▲	88	76 G	Well within target with 3 incidents in June and the forecast is now 76 compared with a target of 88 and outturn in 2009-10 of 90.
Percentage of co-responder incidents attended in 8 minutes or less.	▲	82 G	80	75.6	84.6	73.5	▲	80	80 G	There were 22 incidents attended in June but the ambulance service have been unable to provide any data in June due to changes to their computer system and it is not possible to calculate the percentage of incidents attended within 8 minutes. June is therefore an estimate based on the previous two months and the forecast of 80% is just on target. Data for July onwards should be available.
Number of Primary Fires attended (cumulative) (ANI 49a)	▼	78 R	60	59	30	228	▼	240	280 R	June was within target although the cumulative total of 78 for the first quarter is well over the target of 60 and compares to 58 in the same period last year. The seasonally adjusted forecast of 280 is well above the target of 240 for the year and compares with the outturn of 229 last year. Whilst there is an increase in this measure its important to note that there is a reduction in accidental dwelling fires and deliberate primary fires as a result of prevention work being carried out. Closer scrutiny of this measure will be undertaken, because it indicates that the increase in primary fires is related to non-domestic or commercial property fires. If this is the case then prevention work will be undertaken in this area. NB Data is cumulative and each month reflects the year to date total.
Injuries due to Primary Fires (excluding precautionary checks) cumulative (ANI 49c)	▼	5 R	2	3	2	6	▼	8	20 R	With 5 injuries so far this year, the forecast of 20 is well above the target of 8 injuries and the outturn of 6 in 2009-10. The small numbers of incidents and casualties are not statistically robust and it is difficult to interpret the significance of this increase, although it is possibly linked to the increase in primary fires. On closer inspection it can be seen that there were in part a result of non domestic or commercial property incidents and our prevention resources will be targeted to this area. NB Data is cumulative and each month reflects the year to date total.
OP3c - Percentage of incidents which met our response standards for fire cover - Attendance Time	▲	82 R	90	81	80	96.55	▼	90	82.4 R	Still below the target of 90% with 82% in June and the forecast is now 82.4% compared with an outturn of 92% in 2009-10. The IWFRS response standards are currently set to achieve the appropriate response 80% of the time. We are currently performing better than our standard. To improve further we have set a stretched target of 90%. This measure only measures attendances at fires and alarms where a fire is suspected and also includes the time taken to take the call and to mobilise and this has had an impact on our performance due to the introduction of call challenge. Our performance for attendance of first appliances is not a concern but we are looking at the second appliance performance. We have seen an impact in reduced attendance times in some locations which are now being addressed through Station Managers. The Fire Service Modernisation programme won't directly impact upon the response standards but will improve the resilience by guaranteeing certain appliances are available. Furthermore, a review of our response standards is underway which will identify those incidents we do not need to attend, those we attend but at a reduced speed (non life critical), and those that demand a speedier response. This will be based on risk and criticality and will assist us in meeting our target.
CFOA B1 (CS2b) % of home fire safety checks completed for vulnerable households	▲	7 R	60	8	29			60	16.3 R	Only 2 of the 30 checks carried out in June were considered to be High risk households. The forecast for the year is 16.3% which is well below the target. The Service recognises the need to re-evaluate this measure. It is the Services' view that any household that has no working smoke alarm is at high risk or vulnerable to fire and following a visit would be reduced to a lower risk and this should be reflected in this measure. We will amend this measure as part of a policy review that is being undertaken. The home fire safety checks being carried out by Ryde day-crew personnel has already significantly improved community safety; the modernisation programme will maintain and continue this improvement.

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Community Safety Services										
Incidence of inappropriate sales of age sensitive products (tobacco, alcohol, fireworks, solvents) when test purchases are attempted by trading standards expressed as a percentage	▼	9.1 G	15	8.3	10	13	◀▶	15	15 G	Although this result is above the target value it is too early in the year to draw sound statistical conclusions.
Number of businesses newly recruited to the trading standards service "Buy With Confidence" trader approval scheme (Cumulative)	▲	18 G	10	73	55	39	◀▶	35	43 G	This figure is a little higher than anticipated but continues to reflect how businesses see the benefits of the Scheme which, for the Trading Standards Service, is an important means of bringing about compliance.
Assault with less serious injury crime rate per 1,000 population	▼	6.65 A	6.35	6.42	6.4	7.04	▼	6.35	6.65 A	Actual for the first quarter is 303, which represents a 12% (approx) increase on the figure for actual (271) reported at June 2009. 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. The analysis of the top ten licensed premises has been updated and partnership resources have been allocated where necessary, to address problem premises. A Dispersal Order (Section 30 Anti Social Behaviour Act 2003) has been introduced in Newport to assist with addressing disorder in the area. The Street Pastor scheme has also extended into Newport town centre on Friday nights following the success of the Ryde programme in reducing alcohol related disorders.
Percentage of reported incidents for Domestic Crime resulting in arrest	▲	85.37 G	80	83.77	81.08	68.39	▲	80	80 G	For the last quarter there have been 205 domestic crime incidents. Of those, 175 arrests have been made. The Police continue to perform above the previous year's force target of 80%. The Domestic Abuse Coordinator has now been recruited after a lengthy gap in finding a suitable candidate along with funding. This post now sits in the Adult Safeguarding team. The Domestic Abuse Forum is also restarting with the current main focus being the drawing up of a strategic review to see what services are available and where the gaps in those services are.

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Drug related (Class A) offending rate - volume	▼	0.95 R	0.36		0.67	0.67		0.36	Gry	<p>The most recent data available is the Q3 2009/10 actual figure of 0.95 (Actual offences against Predicted offences). This measure is based on a cohort of 11 individuals and assesses Actual Offending Rates against Projected Rates and is assessed quarterly with the Cohort refreshed annually.</p> <p>Previously, only an interim baseline target was available (0.54 reflecting a 3% reduction against an "Emerging Baseline" of 0.55) This Target has been revised against actual data which indicated a final baseline figure of 0.37 with a target set, based on the 3% reduction, at 0.36.</p> <p>Based on the Q3 out-turn the Partnership is still off-trajectory, however the performance has reduced from a Q2 figure of 1.15 e.g. actual offences were above projected figures. Following the meeting scheduled for April 2010 for the DAAT (Drug and Alcohol Action Team) Commissioner and the Performance & Contract Manager with GOSE representatives it has been identified that the poor performance is mainly due to one individual amongst the cohort whose offending behaviour is significantly above predictions.</p> <p>A full meeting has been held in June 2010 with appropriate agencies i.e. Probation, Drug Interventions Programme (DIP) Provider; to review the current performance and identify what actions can be put in place manage performance towards the target.</p> <p>As the cohort will be refreshed in April 2010 and a new group of individuals will be reviewed, current work should have an impact on future performance and reduce the actual figure towards the target over 2010/11</p> <p>This will be in addition to existing actions that continue to be undertaken by the Partnership in order to reduce drug-related (Class A) offending rate.</p> <ul style="list-style-type: none"> The IOW Prison went live with the Integrated Drug Treatment Services (IDTS) at Camphill from 1 April 2010 and Parkhurst and Albany will follow in 2010/11 JobCentre Plus has achieved an agreement with the National Treatment Agency (NTA) for people on Job Seekers Allowance to have a fast track assessment with a drug service where they divulge a class A Drug misuse as a barrier to working. All quarterly and monthly Performance Indicator measures for Drug Interventions Programme (DIP) are 'green' (better than the target). There is an issue with the level of new DIP clients being picked up by the DIP upon release, and meetings are in place to discuss this issue with local CARAT Teams, based at Winchester Prisons, to ensure that communication is improved. <p>The development of Integrated Offender Management will strengthen the links between PPO, DIP and Probation and ensure that actions continue to be coordinated across all agencies.</p>
Rate of Hospital admission per 100,000 for alcohol related harm	▼	Gry	661		736	827		659	Gry	<p>The most recent data available is for Q3 2009-10 (as published by the North West Public Health Observatory) which provided a result of 736 against a target of 673. The published rates use 100% of the full year population denominator – the rates entered on to Corvu use 25% of the full year population denominator so that they can more easily be compared with the quarterly target rates which were set using this approach.</p> <p>The Q3 2009/10 rate is behind target, though the IW still has one of the lowest admission rates in England on this indicator. It is believed that an improvement in the coding (recording) of hospital admissions, so that more admissions are being 'counted' towards this indicator, is contributing to the upward trend.</p> <p>The Isle of Wight Primary Care Trust has taken the lead in the review and updating of the Island's Alcohol Strategy and following extensive collaboration with all relevant partners this is due to be submitted for the approval of the Joint Commissioning Group in July 2010.</p> <p>The Drug and Alcohol Action Team (DAAT), Get Sorted and substance misuse service providers have continued to highlight the danger of mixing alcohol with so called 'legal highs' with a warning to this effect placed on the Council's website.</p> <p>The disestablishment of the dedicated Alcohol nurse position within Accident & Emergency has allowed funds to be released for brief intervention work, as part of the revised Alcohol Strategy.</p> <p>The DAAT has undertaken a revisit of the Alcohol Arrest Referral Scheme with all relevant partners to ensure that appropriate referrals are picked up and resources are effectively utilised.</p>

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**Cllr David Pugh - Monthly Performance report
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Learning and Achievement										
Number of temporary exclusions all schools	▼	83 R	76	30	103	62	▼	830	830 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 83 exclusions in May 2010 involving 73 pupils. This compares with 72 exclusions involving 65 pupils in May 2009. This ends the trend of reductions in each of the last 12 months. 62 of the 83 exclusions involved male pupils and half were given to pupils in middle schools which saw an increase from 10 pupils to 26. Whilst the proportion of those excluded from high schools continued to decline, there was more than a doubling in the number of middle school pupils (up to 26 from 10) and primary schools (up from 2 to 5) excluded in May 2010 compared with 2009. Nearly three quarters (72%) of all temporary exclusions were for pupils in years 7-10. Three of the excluded pupils had a statement of SEN and half (51%) of all exclusions involved pupils who had some special educational need. Persistent disruptive behaviour was the most common reason for exclusion (45%) followed by physical harm against a pupil (22%) and verbal abuse against staff (16%). There were no exclusions for bullying. In total 166 days were lost due to temporary exclusion.</p> <p>The continued progress being made in the high school figures is evidence of the positive impact of the targeted outreach work of the Clatterford centre and the partnership work between LA staff and high schools. Building the capacity of staff across primary and middle schools to more confidently manage pupils with challenging behaviour, particularly behaviour resulting from a SEN, through the school re-organisation process will be a key focus of work. To this end all Special educational Needs Coordinators will be offered training and schools will continue to be challenged on their inclusion processes and practices.</p>
Percentage of 16 - 18 year olds who are not in education, employment or training (NEET)	▼	6.7 R	5	7	7	7	▲	5	5 G	<p>This indicator was previously reported on at the end of each quarter's interval but has now been amended to capture data at monthly intervals.</p> <p>Data for June is currently unavailable for inclusion with this report and will be included with the next month's commentary.</p> <p>The May '10 figure of 6.7% NEET shows a decrease from 7% in April which is encouraging but the overall level is still too high. A paper goes to Isle of Wight Council's Cabinet on 27 July 2010, updating members on the current position. It explains the key findings of the Learning and Skills Network (LSN) report commissioned in June and the key actions required, which focus on: understanding the cohort; providing appropriate learning opportunities; intensive support for those in danger of becoming NEET and providing apprenticeships and opportunities for work related learning.</p>

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Learning and Achievement										
Percentage for Secondary school persistent absence rate	▼	4.5 G	4.5	4.8		4.6		4.5	4.5 G	Whilst the figure is provisional, the secondary persistent absence rate for the first five half terms of the academic year is 4.5%, which is line with targets. The work of the behaviour and attendance network and re-focussed work of the Education Welfare Service has enabled progress to be continued on reducing the number of pupils who have attended for less than 80% of school sessions. The high schools remain the schools with the highest rates, although figures for year 9 pupils are showing some improvement. Support and training on how schools can use data effectively to identify those at risk of becoming persistent absentees and advice on widening curriculum opportunities has had an impact and will continue with those schools with the highest figures.
Increase the number of children & young people (aged 0-16) who are active library users (cumulative)	▲	0 G	0		0	0		375	375 G	This is a new measure and targets will not come into effect until Quarter 2.
Increase the number of children and young people (aged 0-16) using the People's Network computers in libraries (cumulative)	▲	0 G	0		0	0		21	21 G	This is a new measure and targets will not come into effect until Quarter 2.

Cllr Dawn Cousins - Quarterly Performance Report
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Childrens Commissioned Services										
% of schools achieving National Healthy School Status (NHSS)	▲	72 A	75	68	66	48	▲	85	85 G	We are making steady and anticipated progress against our end of year target. Quality Assurance process means that some schools are still working towards status by meeting different criteria. The next Quality Assurance Group is next week, where it is anticipated that the figure will rise to 77%. We have identified and are targeting the schools with which we are working, and all are making good progress.
Percentage of schools participating in the Healthy Schools Enhancement Model	▲	9 G	5					15	15 G	Previously captured as an Annual measure, now reported on a quarterly basis for Cabinet. Pilot schools have remained committed to this new process. They have reviewed and maintained status from 2007 and are now identifying priorities and outcomes to work towards. We are making steady and anticipated progress against our end of year target.
NI 103 (a) Percentage of Special Educational Need statements completed within 26 weeks (excluding exceptions)	▲	100 G	100					100	100 G	Now applied as a quarterly measure.
NI 103 (b) Percentage of Special Educational Need statements completed within 26 weeks (including exceptions)	▲	100 G	98					98	100 G	Now applied as a quarterly measure.
Targeted Intervention										
Percentage referrals to social care that are repeat referrals within 12 months	▼	25.9 R	16	16.8	16.6	16	▼	16	18 R	<ul style="list-style-type: none"> The actual of 25.9% (71/274) was calculated on the 1st July which may change once revised in line with our 3 day recording policy. Re-referrals for the 1st quarter is higher than target, reflecting the on-going issues presented by the high vacancy rate in the Assessment Intervention Team which has been in excess of 40%. In addition the understanding of thresholds by other agencies and the third sector and the use of Common Assessment Framework (CAF), has still not yet demonstrated an impact on referrals to social care. In order to improve performance in this area, lead professional training /workshops have been identified, with input from targeted services. A detailed analysis of all cases re-referred is required however due to pressure on resources within the Service it has not been possible to undertake this work in the 1st quarter.
Initial assessments for children's social care carried out within 7 working days of referral	▲	66.5 R	80		0	0		80	70 R	<ul style="list-style-type: none"> Year to date 147 out of 221 initial assessments have been completed within 7 days. The actual of 66.5% was calculated on the 5th July which may change once revised in line with our 3 day recording policy. Due to work on end of year returns no data cleansing has been completed. Due to a vacancy rate in excess of 40% this indicator will be under pressure to meet the 80% year end target. Active work is currently being undertaken to improve recruitment within social care, however any success in recruitment will have a delayed impact on this measure.
Percentage of core assessments for children's social care that were carried out within 35 working days of commencement	▲	76.2 R	88	72	68	68	◀	88	88 G	<ul style="list-style-type: none"> Year to date 77 out of 101 core assessments have been completed within 35 days. The actual of 76% was calculated on the 1st July which may change once revised in line with our 3 day recording policy. The programme of data workshops, provided by the Quality and assurance team and aimed at specific teams is continuing. The workshops assist and support social workers in ensuring that information is recorded accurately to reflect activity and highlight performance, and this has been very well received by all staff. The weekly monitoring reports enable managers to have up to date information and this enables them to be responsive to any performance issues. However with some teams currently experiencing a staffing vacancy rate of 40% this will have an impact on this measure.
Percentage for stability of placements of looked after children: Length of placement	▲	60 R	76	65	68.9	31	▼	76	60 R	<ul style="list-style-type: none"> The actual of 60% (42/70) was calculated on the 1st July which may change once revised in line with our 3 day recording policy. There has been a drop in long term stability to 60% for the 1st quarter, which will require further analysis. This amounts to 28 children (15 girls, 13 boys) that have had a placement change.
Percentage of Personal Education Plans completed for Children in Care	▲	40 R	95	36	27			95	45 R	<ul style="list-style-type: none"> There has been a slight increase in the overall percentage of PEPs completed. We now have an email system in place to alert social workers and managers of outstanding PEPs, PEPs that are about to become out of date and a reminder of paperwork to be sent through etc. This has increased the percentage of completion for the school age children R - YR11. With further support we are hoping that the completion rate continues to increase.

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		Actual	Target							
Highways & Transport										
Percentage of urgent highway road repairs undertaken within 2 hours (from time works order issued)	▲	94.7 A	98	100	100	100	▼	98	98 G	141 works orders were issued during the first quarter, a sample inspection revealed one failure which was attended to in 3 hours, this is the only time a sample inspection has found a repair not to have been completed within 2 hours so far this calendar year. This is not a cause for concern and the end of year target will still be met.
Numbers of people killed or seriously injured in road traffic accidents	▼	15 G	18	13	9	72	▲	73	Gry	National Indicator 47 Reports Number of Persons Killed or Seriously Injured and is reported annually. The national indicator requires a rolling three whole years expressed as a percentage difference of the previous three years. This figure can only be reported on an annual basis due to data availability. It has been agreed that we will report a monthly, cumulative figure 3 months in arrears. This will mean that over one reporting year (April 2010 – March 2011) we will report one whole calendar year (January – December 2010).

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Waste and Coastal										
Percentage of municipal waste land filled	▼	49.54 R	44	57.1753	44.31	38.14	▼	44	48.89 R	<p>This target is not being achieved due to the gasification plant being closed on a precautionary basis which has required a greater proportion of the waste collected to be disposed through landfill.</p> <p>Whilst still behind target there has been a significant reduction between May and June due to the agreement with HMRC to use floc fuel and fine rejects produced by the Resource Recovery Facility as engineering material for pre-final restoration material. The continued use of this material is dependent on further suitable landfill areas becoming available. There is potential for an additional 18,000 tonnes of material required for landfill restoration purposes and hence a potential future outlet for floc fuel.</p> <p>Comments for the gasification plant are as above.</p> <p>Despite the work being undertaken to mitigate the impact of increased amounts of waste being sent to landfill there is a financial risk to the Council in terms of increased landfill tax liability.</p> <p>The risk is being offset by a cost sharing arrangement with Island Waste Services. The landfill tax risk is also being mitigated by reduced contractual bonus payments to Island Waste Services.</p>
The tonnage of biodegradable waste sent to landfill in the 2009/2010 target year enables the Council to avoid LATS fines	▼	7383.47 R	6707	4557.22	2244.82	2076.8	▼	26828	28088 A	<p>There was a significant increase in biodegradable waste sent to landfill during June due to the gasification plant being closed on a precautionary basis. Although agreement was reached with HMRC for the use of floc fuel and fine rejects as an engineering material for landfill restoration purposes, it still counts against the Councils LATS allowances.</p> <p>Further work / modifications are currently being undertaken to the gasification plant during July to enable the plant to meet the emission standards for dioxins. Whilst the plant is down other routine and planned maintenance has been brought forward to negate the need for a two week planned closure in October. Assuming emissions tests are compliant the plant will run continuously for an extended period using all fuel produced by the RRF plant. This will have a significant impact on reducing the amount of biodegradable waste being landfilled.</p> <p>Island Waste are currently seeking alternative outlets for floc fuel and black bag residual waste during periods when the gasification plant is not operational.</p> <p>There is an agreed communications plan for 2010/11 aimed at increasing recycling rates and minimising waste. This includes, for example, support of National Recycling Week aimed at increasing awareness of waste electrical and electronic equipment.</p> <p>Despite the work being undertaken to mitigate the impact of biodegradable waste being sent to landfill there is a financial risk to the Council in terms of potential landfill allowance trading scheme fines for exceeding annual targets.</p> <p>This risk is being offset by a cost sharing arrangement being agreed with Island Waste Services and reduced contractual bonus payments.</p>
NI 192 - Percentage of household waste sent for reuse, recycling and composting	▲	32.2 R	35	32.64	37.56	31.94	▼	35	33 R	<p>There has been an increase in the recovery of dry recyclates between May and June (glass, paper etc.) However, because there was also an increase in overall waste arisings, the increase in recycling percentage was not as high as expected. All cardboard is now being recovered at HWRs for recycling and not processing into fuel.</p> <p>Additional paper streams are now being collected as part of the black box kerbside scheme.</p> <p>Since the introduction of the kerbside collection service for residual waste the number of black boxes issued has increased, increasing participation rates - the information booklet was used to re-launch the scheme.</p> <p>Discussions are ongoing with Island Waste over proposals to introduce a dry mixed recycling scheme to increase recycling rates.</p> <p>There is an agreed communication plan for 2010/11 aimed at increasing recycling rates and minimising waste. This includes for example National Recycling week aimed at increasing awareness of waste electrical and electronic equipment.</p>

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Leisure & Sports

Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	▲	266894 R	292028	170905	85590	1083621	▼	1049079	1049079 G	Although usage figures are similar to last year we are down on the reach target we set ourselves. A number of factors have contributed to this : - Unforeseen closures of Leisure facilities due to their age and condition, this should be addressed as part of the Leisure Facilities Improvement works. This underpins the case for investment into these facilities - Poor weather over the Easter break has affected the seasonal sites together with the unforeseen breakdown of the lift and the effect of the toilet works on Shanklin Esplanade In order to meet this target we are reviewing the marketing and fitness programmes we offer. We have introduced a new client retention scheme for members and are considering further extending our corporate membership scheme
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Planning Services

% of major applications determined within 13 weeks	▲	100 G	60	66.67	100	50	▲	60	65 G	2 major planning applications were determined during the previous month, both were granted approval and within agreed timeframe. End of year forecast has been retained at 65%
% of minor applications determined within 8 weeks	▲	66.67 G	65	78.26	86.36	72.22	▼	65	70 G	51 minor planning applications were determined by the service during June, of which 34 were determined within the agreed 8 week target timeframe. End of year forecast has been revised down to 70%.
% of other applications determined within 8 weeks	▲	80 G	80	76.19	96.39	93.26	▼	80	85 G	There were 75 other planning applications determined during the month of June, of which 60 were within the agreed target timeframe of 8 weeks. End of year forecast has been maintained at 85%.
Cumulative number of housing units built against the agreed annual Regional Spatial Strategy target	▲	67 R	129	38	26	412	◀	520	450 R	Whilst the cumulative number for the 2010/2011 year to date is 67, only 20 notifications of completions were received in June 2010. 15 of these were on small sites (less than 10 units) and notifications of completions of units on large sites were from one site only, Kingston. The % of completions on brownfield sites has fallen from 84% in May to 75% in June. This is due to the recently introduced changes to PPS3 which have reclassified garden land as greenfield. Many of the extant permissions for small sites are on sites that will as a result of changes to PPS3 be reclassified as greenfield sites and it is therefore likely that our end of year performance for completions on brownfield land will be much lower than on previous years.
% of appeals allowed against the Council decisions to refuse planning applications	▼	0 G	30	30	27	75	▲	30	30 G	There were four Planning Appeal decisions released during June, all four of these were dismissed by the Planning Inspectorate.

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Economy & Tourism										
Number of investment enquiries received/initiated	▲	11 G	5					30	11 R	This is a new measure with the target driven by the establishment of an investor support package following adoption by the Council in April 2010 of the Economic Development Delivery Action Plan
Number of potential investors receiving support	▲	6 G	3					15	6 R	This is a new measure with the target driven by the establishment of an investor support package following adoption by the Council in April 2010 of the Economic Development Delivery Action Plan
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island	▲	7 G	5					25	7 R	This is a new measure with the target driven by the establishment of an investor support package following adoption by the Council in April 2010 of the Economic Development Delivery Action Plan
Percentage of companies reporting that shortage of skilled labour is a constraint to the business	▼	8 G	8.5					7	8 R	This information is derived from a quarterly survey of around 400 island businesses undertaken as part of the Council Economic Development Delivery Action Plan.

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**ClIr Peter Bingham - Monthly Performance report
 Quarter 1 - 2010/11**

Monthly Measure Description	Measure Aim	Jun-10		May-10	Apr-10	Mar-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Exchequer & Residents Services										
Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	30.49 A	31	21.02	11.4	98.5	▼	99	99 G	Good performance by the Team this month, not quite achieving target of 31%, however focus continues on proactive recovery methods in addition to the normal recovery timetable.
Percentage of all enquiries resolved at first point of contact by Call Centre	▲	62.58 A	65	69.07	68.74	63.99	▼	65	65.45 G	The Call Centre received 31,579 calls during June and although slightly below our FPOC target of 65% we have exceeded all service partner targets with the exception of Housing Services. The actual for Housing Services was 57.88% with a target of 65%. A new service lead has recently been identified for this area who will be expected to liaise more closely and frequently with Housing Services to identify areas for improvement. The FPOC has also been affected by the number of non-partnered service areas transferring calls for lengthy periods which increases the number of enquiries dealt with through message to service.
Percentage of all enquiries resolved at first contact with Help Centre	▲	95.7 A	98	96.04	95.66	99.11	▼	98	98 G	The Help Centres across the Island dealt with a total of 8,229 enquiries, of which 354 were not deemed to have been completed at the first point of contact. There is always an element of customer enquiries that may have to be referred directly to specialist services. Initial analysis of the unresolved enquiries this month highlighted a few areas where improvement is potentially needed. This has been partly unavoidable due to the current maternity and sickness leave experienced within the Customer Service Team. The service has therefore been relying on the use of less experienced staff for which ongoing training and development will be undertaken.
Time taken to process Housing Benefit / Council Tax Benefit new claims & change events	▼	12.24 R	11	13.57	11.96	11.16	▼	11	11.18 A	This figure represents the total number of new claims and changes added together and divided by the total number of days it has taken to complete the processing of both. As commented within the individual performance figures for processing new claims and also processing change events, whilst the New claims performance has improved during June, the change in circumstance performance has continued to fall short of the expected target. This is due to the very high volume of work that is required to be processed based on the live benefit caseload figure remaining at a record level following the credit crunch impact. Resource and overtime has been fully utilised to support and to try and address the performance levels. Throughout July resource will continue to be directed to processing change events where it is practical and provided it does not impact on the performance of processing New claims.
Creditor Payments - Percentage of invoices paid within 20 days of receipt	▲	75 G	75	73	75	75	▲	75	75 G	Showing good improvement against this performance measure with the June target being met. However, we are targeting areas of the Council that are still not arranging for invoices to go directly to Civic Centre, Sandown.
Financial Management										
Value of identified savings (£000's cumulative)	▲	6023 G	3500	5508	4613	4086	▲	13400	10430 R	Good progress has been made in the early part of the financial year in securing the savings approved as part of the budget strategy. It will become more difficult to achieve savings as the year progresses, and robust processes are in place to ensure that savings are secured and any potential shortfalls are identified and managed at an early stage. This includes monthly Star Chambers for each key budget area, and a budget review report to Cabinet and Full Council in July 2010. Some of the savings are at risk due to existing contractual arrangements and the need to re-procure services. In overall terms there is a potential risk of an under achievement of the savings target of up to £3m at the year end. If such an amount is not to pose a threat to the financial health of the Council in the medium to long term, then other measures must be taken to contain expenditure within budget.
Human Resources										
Average days lost due to sickness excluding absences over 28 days in length	▼	0.15 G	0.42	0.24	0.38	0.33	▲	0.42	0.3 G	The total number of days lost due to sickness absence of less than 28 days during June was 1011. The Council compares its sickness figures with other county councils, unitary authorities and police forces using the results of the CIPFA benchmarking survey. This shows that short term sickness levels are within the upper quartile when compared to other similar local authorities. Please refer to the action comments for the Whole Council Average Days Lost Due to Sickness Absence (Quarterly report) for a full explanation of action and corporate sickness monitoring.
ICT										
% of transactions completed on-line compared to telephone / face to face	▲	42 G	40	43	19	38	▲	40	42 G	A large spread of forms completed this month covering many areas including Waste, Highways and Residential referral forms.

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Monthly Measure Description	Measure Aim	Jun-10		May-10	Apr-10	Mar-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Legal Services										
Whole Council - Percentage of FOI requests completed in statutory timescale	▲	81 R	100	86	87	91	▼	100	81 R	During June 2010 Corporate Services and Customer Services closed 100% of calls on time, Community Services 93% (14 out of 15), Environment and Neighbourhoods 86% (24 out of 28), Resources 75% (6 out of 8), Children and Young People 25% (1 out of 4) and CX Strategy and Performance Unit 0% (0 out of 3).

Cllr Peter Bingham - Quarterly Performance Report
Quarter 1 - 2010/11

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Quarterly Measure Description	Measure Aim	This Quarter		Jan-Mar 2010	Oct-Dec 2009	Jul-Sep 2009	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Human Resources										
Whole Council - Average days lost due to sickness per permanent employee (cumulative)	▼	1.51 G	2	9.88	6.18	3.97	▲	8.5	6.04 G	<p>The total number of days lost due to sickness during the first quarter is 9952.</p> <p>The Council compares its sickness figures with other county councils, unitary authorities and police forces using the results of the CIPFA benchmarking survey. This shows that our sickness levels are roughly average compared to other similar local authorities, which indicates that the actions already undertaken to manage sickness levels, are proving successful. Such actions have included:-</p> <ul style="list-style-type: none"> • pro-active HR intervention with managers in cases of sick notes that indicate potential long term absence through early referral to occupational health; • seeking resolution to long term absence cases that have not been able to be resolved by managers; • reporting of sickness data through service boards and mini service boards with directions for managers to review and intervene in areas where there are concerns • reporting to managers where staff have repeated absences above the policy threshold limits which requires them to take management action. <p>The threshold limits that apply are:</p> <ol style="list-style-type: none"> a) 4 or more periods of absence within the preceding 12 months; b) 7 or more periods of absence within the preceding 24 months; c) 10 or more periods of absence within the preceding 36 months; d) 14 or more calendar days within the preceding 12 months; e) 28 continuous calendar days; f) unacceptable patterns of absence (for example, regular Fridays and Mondays, or absence following holidays or bank holidays); g) where a doctor's medical certificate is received which indicates a possible stress-related absence. <p>Depending on the nature of the individual case, these triggers would lead to manager's meeting the employee either formally or informally about their absence, or may result in early and reasonable referral to Occupational Health for a fitness for work assessment.</p> <p>These actions have proved successful but it remains that further intervention is required by managers to promote a healthy working environment particularly in what is a fast changing and challenging time within local government. This could include revising the approach and requirements for return to work meetings; compliance and auditing in the carrying out of mental health and wellbeing audits; examination of popular days of the week absence and closer monitoring of concerns.</p> <p>Sickness absence reporting will continue to be reported through service boards at which Directors and Heads of Service and managers will be required to review and identify actions to reduce any absence concerns in their respective areas. The attendance management policy is to be revamped and will focus much more on wellbeing to remove some of the negativity associated with the label of sickness. Managers can then concentrate on developing a positive attendance culture which is very much in line with the national change from sick note to fit note by looking at what can be done to keep people in work rather than off work because of an illness as well as to be equipped with a range of interventions to deal with common workplace absence issues. Improvements will also be made by making our contractual requirements for occupational health services much more explicit</p>

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**Cllr Roger Mazillius - Monthly Performance report
 Quarter 1 - 2010/11**

Monthly Measure Description	Measure Aim	Jun-10		May-10	Apr-10	Mar-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Adult Social Care										
NI 130 - % of Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	10.94 R	17.73	9.67	8.82	7.1	▲	30	20.58 R	Reports are in place down to team level to monitor the number of personal budgets taken up month on month. A new project to deliver managed services for personal budgets which will enable us to increase the number of people accessing services by a self directed route. My Care Pathway pilots have now been extended to cover all client and age groups which will add further support to the system to speed up delays in the process.
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a % of clients receiving community services	▲	30.08 G	22	27.85	27.8	30.36	▲	22	33.2 G	We are developing personal budgets for carers which will see an increase in the level of assessments for carers. A new joint project with the Primary Care Trust (PCT) starts in September which will use a prospectus approach to deliver services directly to carers, particularly increasing respite care options. Care management teams have been asked to ensure that carers are included in any assessment of need and these are recorded effectively.
NI 146 - % of Adults with Learning Disabilities in employment	▲	13.32 R	16.11	13.46	13.75	15.77	▼	17.5	11.87 R	New legislation has been introduced which instructs the DWP to undertake more work with those people who have autism to help them into work will help, further information on this will be available later in year. Work is ongoing with Human Resources to develop the Work Right projects and a full review of the current No Barriers provision to support people into employment is being undertaken, to make improvements in the number of people helped.
Number of service users receiving information and/or advice from the Memory Service as a % of all eligible service users	▲	78.81 G	76	79.53				85	78.06 R	This is a new measure and is performing well. New Pathway links with the GP surgeries and close working with Occupational Therapy services is delivering advice and information consistently to service users.
Housing										
Number households accepted as homeless and in priority need (Cumulative)	▼	27 R	18	16	10	56	▼	72	80 R	This month sees an increase in homelessness acceptances mainly from households being accommodated by relatives or friends and from emergency presentations which have not allowed sufficient time to carry out preventative work.
Number households in temporary accommodation (Reducing Cumulative)	▼	123 G	140	127	117	121	▲	140	140 G	This month sees the TA figure remaining below forecast and reducing slightly, despite the increase in homelessness acceptances.
Number of category 1 hazards as defined by Housing Act 2004 removed, or reduced from Cat 1 where removal not practicable (Cumulative)	▲	162 G	90	104	67	593	◀▶	360	600 G	This figure includes the work of the handyperson service up until May, however there will be a break in service whilst a new contract is resolved. The team are very busy with grant and enforcement work, which is reflected in the relatively high figures.

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		Actual	Target							
Adult Social Care										
NI 125 - Achieving independence for older people through rehab/intermediate care	▲	89 G	80					80	85 G	This is the first time we have been able to deliver this measure on a quarterly basis. At present the calculations for NI 125 are manual and require the collection and interpretation of information from health as well as social care data held in Swift. The measure looks at the number of people who following discharge to reablement/rehabilitation are still at home 91 days after that work, if these people are not social care clients, health are unable to undertake the 91 days check and so the performance team in adult social care have to make contact to establish if the client is still at home. We are working with colleagues to develop the recording around discharge to enable this measure to be taken directly from Swift. Therefore, the current quarter 1 figure is a good estimate which will be updated when contact can be made with all eligible service users.
Housing										
Percentage service users who are supported to establish and maintain independent living	▲	96.98 G	95.5	96.4	97.47	95.45	▲	95.5	95 A	Latest figures for Period 1 – 05/04/10 to 04/07/10 show above target rate of 96.98 achieved across all applicable services. On track to achieve year end Target of 95.5%
Number of empty properties brought back into use (cumulative)	▲	79 G	20	256	235	193	◀	200	200 G	Officer moving to shared services (Revenues and Benefits) in September - keeping target under review
Percentage of vulnerable people achieving independent living	▲	70.54 G	68.9	60.37	83.82	80.61	▲	68.9	70 G	Latest figures for Period 1 – 05/04/10 to 04/07/10 show above target rate of 70.54 achieved across all applicable services. This shows a recovery from 60.37% achieved last Quarter, which could have just been a 'blip' given the very small sample, previously reported. The SP Team will continue to monitor these figures as there remains the previously reported concern, that the severe reduction in the funding available to the SP programme will affect the amount of supported move-on accommodation available.
Number of affordable homes delivered (gross)	▲	393 G	342	351	291	193	◀	461	461 G	On target for delivery of this measure, subject to Homes and Communities Agency (HCA) announcements on funding streams.
Number of Houses of Multiple Occupancy inspected (cumulative)	▲	15 G	12	83	60	44	◀	50	60 G	The programme of inspections will continue as well as any reactive inspections that are required by tenants having difficulties.

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CLIr Tim Hunter-Henderson - Monthly Performance report
Quarter 1 - 2010/11

Monthly Measure Description	Measure Aim	Jun-10		May-10	Apr-10	Mar-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Corporate Policy and Performance Team										
Number of responses to Local Government Ombudsman that are out of time	▼	2 R	0	1	1	0	▼	0	8 R	Two Highway responses were supplied just out of time (29 & 32 days) rather than the 28 required by the Ombudsman.