

Quarterly Cabinet Report for Performance and Risk

For the period ending 30.09.08

Measure Type:

NIS = National Indicator Set

LPSA2 = Local Public Service Agreement

Cllr Barry Abraham

Monthly Measure Description	Measure Aim	This Month		Aug-08	Jul-08	Jun-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)	▲	40 G	40	32	26	21.5	▼	95	95 G	Performance on target to date. Maintaining this will depend on the procurement of external resource to cover the current vacancies within the team.	
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Customer First

Percentage of all enquiries resolved at first contact with Help Centre	▲	97.91 G	90	97.63	98.69	98.02	▼	90	93.96 G	An excellent performance considering the current staffing pressures.	
Average time to respond to Local Government Ombudsman (Days)	▼	40 R	28	42	43	45	▲	26	30 R	2 responses in September sent, one took only 14 days, the other (planning) took 46 days to send. Given the numbers of requests we anticipate, it is unlikely that we will be able to make achieve our target of 26 days - 30 represents a challenge over the next 6 months.	
The number of complaints upheld by the Ombudsman (cumulative)	▼	0 G	0	0	0	0	◄►	0	0 G	No complaints upheld, but 4 local settlements agreed amounting to £900 in payments to complainants.	
Number of learning outcomes as a result of complaints recorded on CRM (cumulative)	▲	25 R	132	22	19	18	◄►	264	100 R	Inputting of learning outcomes onto CRM remains low. Development of a closed complaints report for heads of service in hand to stimulate demonstrable learning.	
Number of learning outcomes as a result of compliments recorded on CRM	▲	Blu		0	0				Gry	still developing the tools to monitor and record this.	

Exchequer Services

Creditor Payments - Percentage of invoices paid within 30 days of receipt	▲	98.84 G	96	98.1	98.67	94.87	▲	96	96 G	Performing well towards end of year target	
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Data sourced from CorStrategy and JCAD Thursday 6 November 2008

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Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	58.98 A	59	49.39	40.1	30.72	▼	99.3	99.3 G	The Team has continued with the strict recovery timetable whilst reviewing discounts and exemptions. At a difficult time financially for people, the collection is down 0.05% on this time last year and instalment plans are being monitored closely.	
Revenues & Benefits - Percentage of non-domestic rates due for the financial year received by the Council (Cumulative)	▲	64.74 A	66	55.2	47.19	39.08	▲	99.8	99.8 G	Although the collection of NNDR is down 1.32% on this time last year the team is closely monitoring instalment arrangements and continuing with the strict recovery timetable. Nationally, Woolworths has cancelled Direct Debits with many local authorities and has requested extended payments which is a measure of the current level of financial difficulty being experienced by businesses.	
Customer Accounts - Percentage of Sundry Debt collected for current financial year (Cumulative)	▲	78.23 G	70	66.7	65.91	57.54	▲	92	92 G	Performing well towards end of year target	
Revenues & Benefits - Average time for processing new benefit claims - Number of working days	▼	19.28 G	20	19.12	19.78	17.49	▼	20	20 G	A very tough month due to some loss of processing time through new system training and CAA staff away day sessions. However due to the hard work of staff, we managed to keep within target and maintain our Island Promise of claims being processed within 20 days. September showed a 37.8% increase in the number of new claims being received and processed compared to last September. The YTD comparison is showing a 25.2% increase over the first six months of this financial year compared to the same period last year.	

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Revenues & Benefits - Average time for processing benefit change of circumstances - Number of working days	▼	9.4 G	11	9.46	9.63	8.65	▼	11	11 G	A very tough month due to some loss of processing time through new system training and CAA away day sessions. However, due to the hard work of staff, we managed to ensure that we kept within the target. More than 2.5 times the changes this September (1499) compared September 07 (570). This represents the redefinition of a 'change in circumstances' that the DWP has introduced from April and means that all changes are now monitored.	
Revenues & Benefits - Percentage of new benefit claims decided within 14 days of receiving all information	▲	91.63 G	85	90.08	87.93	89.58	▲	85	85 G	Performance continues to exceed target with YTD just under 90%	

Financial Management

Percentage of predicted revenue outturn (Net cost of services) compared to budget	▼	103.57 A	100	103.57	102.97	102.45	▼	100	100 G	This information is extracted from the financial information reported to individual Mini Service Boards during September which related to the position to the end of August 2008. The current in-year budget position is indicating a potential overspend of some £4m at the year-end due largely to the impact of the credit-crunch. Action plans are being developed to contain these pressures wherever possible with a view to achieving an outcome of no significant net overspend at the year-end.	
Percentage of predicted capital outturn (net cost of services) compared to revised budget (Cumulative)	▲	16 R	26	14	12	7	▲	80	62 R	With the level of spending on capital continuing to be behind the predicted profile, it is highly unlikely that the full capital budget will be spent in the current year. The capital programme is being re-assessed by Directors' team in terms of its affordability.	

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Fire & Rescue

Accidental Dwelling Fires in Domestic Dwellings	▼	9 R	7	6	4	10	▼	81	82 A	September was above target due to a number of minor cooking related fires that were out on arrival but still have to be recorded as fires rather than false alarms. The Forecast is now just above target.	
Percentage of time appliances are off the run due to crew or appliance availability (cumulative)	▼	11.5 R	2.5	10.8	8.17	9.78	◀▶	2.5	9.43 R	Improved monitoring of availability has led to much higher unavailability, but there have been only 31 failures to mobilise year to date out of 748 pump mobilisations. Forecast is well above target and more than double the outturn in 2007-8.	
All Primary Fires attended per 10,000 population (Accidental and Deliberate) (Cumulative)	▼	8.67 G	10	6.67	5.85	4.69	◀▶	20	17.35 G	The number of primary fires was high in September due to a number of exceptional factors. However, forecast is still within target and below the outturn in 2007-8.	

ICT

% of availability during normal working hours (8:00 - 18:00) - All Corp. Systems	▲	99.57 R	99.99	99.93	99.99	99.99	▼	99.99	99.99 G	Main downtime came from Swift. This was due to an urgent requirement to upgrade the system due to performance related problems	
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Procurement

% of staff trained in new Procurement Code of the total needing training (cumulative)	▲	100 G	49	100	72	72	◀▶	100	100 G	Training completed.	
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Compliance											
How embedded is Risk Management on a scale of 1 (poor) to 5 (excellent) - measured by HM Treasury's Risk Maturity Model	▲	3.55 A	3.7	3.49	3.49	3.27	▲	4.1	4.1 G	Progress continues to be made although at a slower pace than anticipated. For the next quarter the revised Policy and Strategy will be available.	
Modernisation											
Percentage of £2m efficiency savings identified	▲	22.5 R	40	14.2				100	100 G	The Council has an identified efficiency savings target of £4.770m in 2008/9, whilst progress in achieving the full range of planned savings has been slow in the first half of the financial year, action plans have now been put in place to identify other options for delivering the target and we remain confident that the Council will achieve the savings target in year.	
Percentage of Strategic Programme that is "on target" against plan (as reported to the Programme office by lead project managers)	▲	19 R	85	42				95	50 R	Only 41% of projects have submitted progress reports at the end quarter 2 and of these only 19% are on target. The inconsistency in strategic programme reporting and governance over the past 6 months means that an accurate year end forecast cannot be established as trend analysis does not provide suitable correlation. Fluctuation in the monthly actuals over the past 6 months suggests a year end forecast of 50%. It has become obvious that current approach has not been effective in enforcing governance. As a result, action has been taken to rectify this with the formal inclusion of the Strategic programme into service boards and the forthcoming introduction of a change in remit for the Head of Strategic Projects, a 100% year end forecast should be achievable.	

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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	Completion of the Transformation 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	Ensure that major programmes and projects are challenged to deliver outcomes within budget and time frame.	Marcus Elsom	Low 4 G
					Development of Strategic Programme	Marcus Elsom	
					Completion of the Transformation 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
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,	Barry Cooke	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, resilient, 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	
					Implement Configuration Management System	Richard Williams	
					Incorporate corporate DR plans into ICT	Richard Williams	
					Implement Information Assurance Policies & Systems	Richard Williams	

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Cllr George Brown

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Culture & Leisure Services

Net cost per user across Leisure service	▼	0.65 A	0.62	0.64	0.99	1.48	▲	0.89	0.93 A	Attributable to the poor performance of seasonal sites due to the weather, and emergency maintenance closure for two weeks at the Heights and three days for plant equipment failure at Waterside Pool.	
Number of library visits per 1,000 population (Cumulative)	▲	3374 G	3300	2830	2195	1575	▲	6600	6600 G	4% increase in visitor numbers over August 2007. Due in main to the wide range of activities for adults and children.	
Number of visits to Museums per 1,000 population (Cumulative)	▲	517 R	549	469	291	201	▲	710	710 G	Although the targets has not been achieved, the trend is upwards and we are clawing back some lost users from early in the season.	
Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	▲	657208 R	692603	570807	412187	284065	▼	1121255	1085860 A	Attributable to the poor performance of seasonal sites due to the weather, and emergency maintenance closure for two weeks at the Heights and three days for plant equipment failure at Waterside Pool.	

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Planning Services											
% major applications determined within 13 weeks (Monthly)	▲	50 R	60	33.33	57.14	25	▲	60	50 R	There has been a steady decline in the number of submitted major planning applications since April 2008 as a consequence of the declining housing market. This has led to a reduced total number of applications being determined each month. The result is that older applications which are out of time, primarily due to the requirement of s106 legal agreements having to be signed prior to issue, form a greater proportion of monthly decisions. This is a trend which is occurring across the country reflecting the nationwide decline in major application numbers. Officers nevertheless continue to perform well in the determination of new applications within the 13 week period.	
% minor applications determined within 8 weeks (Monthly)	▲	60 R	65	57.45	52.94	54.39	▲	65	65 G	Due to the economic downturn, there has been a reduction in the number of applications in this category, resulting in more manageable workloads. This has assisted in improving performance whilst maintaining a focus on improving customer service. Performance will be reviewed on a monthly basis but current evidence suggests year end target is achievable.	

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% other applications determined within 8 weeks (Monthly)	▲	87.74 G	80	86.73	75	76.32	▲	80	80 G	Although the economic downturn has generally resulted in a reduction in applications, this area which includes householder applications remains relatively buoyant. However, a number of officers are undertaking professional qualifications involving day release and in order to assist with capacity in the team, some applications are being dealt with by officers in other teams. It is anticipated that we will achieve the end of year target for this category of development.	
Percentage of enforcement cases completed within month	▲	Gry							Gry	New measure – currently awaiting targets and actual data. New database under development which will enable supply of accurate data.	

Property Services

Property Services - Capital Receipts (cumulative)	▲	806229 R	2464500	806229	446229	446000	▼	5000000	1000000 R	The majority of capital receipts identified for 2008 - 2011 are based upon residential use/consent/development and the dramatic downturn in the market is seriously impacting upon the ability to deliver the in year target, hence the revised 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 challenged to deliver outcomes 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 for Isle of Wight	Jim Fawcett	Medium 9 A
					Monitor actions taken towards NIS delivery	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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Cllr Dawn Cousins

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Housing & Community Support

Number households in temporary accommodation (Reducing Cumulative)	▼	248 R	215	251	254	261	◀▶	175	224 R	The number in temporary accommodation continues to fall at the desired monthly rate, although not enough to catch up with the forecast for end of year. Fewer homeless acceptances, more homelessness prevention and the new rent deposit schemes recently introduced are helping to ensure the numbers in temporary accommodation keep reducing.	
Number of affordable housing units built (Cumulative)	▲	31 R	40	29	15	15	◀▶	163	125 R	An additional affordable housing scheme being developed by our Housing Association partners will now complete in 2009/10 instead of 2008/09 meaning a reduction in completions this financial year.	
Number of category 1 hazards as defined by Housing Act 2004 removed, or reduced from Cat 1 where removal not practicable (Cumulative)	▲	75 G	24	70	44	33	◀▶	54	152 G	We have exceeded our target for the year already, and look to achieve as many as possible by continuing our pro-active action. The inclusion of repair grant funding this year will greatly benefit our performance also.	

Older Peoples Service

Number of older people helped to live at home per 1,000 population aged 65 or over (PAF C32) (Cumulative)	▲	83 A	85.8	82.3	83.5	82.3	▲	87	83 A	Continued reduction in the reliance on residential care, whilst increasing provision of home based and community services.	
PAF C28 Intensive home care [BVP1 53] Households receiving intensive home care per 1,000 population aged 65 or over	▲	10.2 G	9.75	10.7	11.2	10.9	▼	10	10 G	Target exceeded but has declined slightly. Work is going on to ensure that all relevant homecare support is counted in this indicator. 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)	▲	10.9 R	13.5	11	11	10.7	◀▶	18	11.8 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	▼	33.67 G	37.5	23.83	20.38	15.8	◀▶	75	67 G	Target exceeded to date, and on course to remain so during the rest of the year. Close management scrutiny and placement panels are effective in managing this indicator.	
Number of older people receiving free personal care during the year	▲	1043 G	990	1025	1021	973	▲	1050	1191 G	Net cases 1,043 still receiving care, of which 18 cases were new in September. The number of cases is growing less quickly now, but still looks to be over target by the end of the year.	

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Housing & Community Support

Percentage service users who are supported to establish and maintain independent living	▲	97.14 G	91	97.88	97.41	96.8	◀▶	91	96 G	Continued solid performance by providers.	
Percentage service users who have moved on in a planned way	▲	79.76 G	66.9	78.05				66.9	69 G	Reflects investments made in rent deposit scheme and other measures.	

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Cllr Tim Hunter - Henderson

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Engineering Services

Total number of bus journeys made by holders of English National Concessionary Bus Fare Scheme and New Islander Card passes (Cumulative)	▲	1935762 G	1405600	1594610	1266995	909555	◀▶	2800000	3330162 G	Target met and hugely exceeded 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 increased by 42.7 %. 2007/8 1,356,685 (Islander Card journeys) 2008/9 1,935,762 (Journeys made under English National Concession Bus Pass Scheme and New Islander Card Scheme)	
Percentage of highway road repairs undertaken within 2 hours (from time works order issued)	▲	100 G	95	100	100	100	◀▶	95	99 G	213 works orders were issued during this period, of which 7 were inspected.	
Total percentage of households waste sent for recycling	▲	16.58 G	13.44	14.88	14.47	14.25	▲	16	16 G	This is the August 2008 figure. Better than target.	
Total percentage of households waste used to recover energy	▲	0 R	10	0	0	0	◀▶	17	10 R	Commissioning and trialling ongoing.	
Total percentage of household waste sent to landfill	▼	62.92 R	48.75	72.99	75.57	79.83	▲	44	50 R	This is the August 2008 figure. Target not met due to stock-piled fuel being landfilled.	

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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Cllr David Pugh

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Democratic Services

Land charges monthly income against target (£)	▲	18231 R	50959	17486	21940	26346	▼	611510	253298 R	The number of searches received each week remains low due to the poor state of the Housing Market nationally. For comparison purposes, in August 2007 we processed 427 full searches, against 119 in August 2008. The number of Personal Searches conducted at a greatly reduced statutory fee remains high (at 202 in August 2008 against 98 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 to £145 from 1st May 2008.	
Average turn around time of searches (days)	▼	4.49 G	5	3.37	3.06	2.81	▼	5	4 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	100	100	100	◀▶	100	100 G	There were 8 complaints received during the period July - September 2008.	

Legal Services

Percentage of files randomly checked at monthly meetings that don't require corrective action.	▲	100 G	91	0	100	92	▲	91	95 G	No files required corrective action in September.	
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Democratic Services

Percentage of Members undertaking at least one learning activity in the year until March 2009 (Cumulative)	▲	83 G	50	83	94	67	◀▶	100	90 R	Learning activities are promoted to all Members via the weekly Bulletin and by regular email alerts / reminders.	
Number of quality parishes (Cumulative)	▲	14 G	12	11	4			16	16 G	The Council's parish support and development programme has proved to be a key factor in the increase in the number of local councils achieving quality status, so much so, that the island can now claim 42% quality councils as opposed to a 7.4% national average. This increase will enable the Council to implement its devolution programme to those quality councils who wish to take part.	
Number of complaints received about members of the Isle of Wight Council, Town and Parish Councils	▲	8 Blu		7					Gry	Monitoring Measure: 8 complaints received and all were considered within 10 working days.	
Number of members of the public attending formal Full Council meetings, Cabinet and other Committees	▲	177 Blu		164					Gry	Monitoring Measure - The majority of public attending meetings attend Planning Committee.	
Number of members of the public asking written or oral questions at formal Full Council meetings, Cabinet and other Committees	▲	4 Blu		0					Gry	Public Questions are mostly asked at meetings of Council and Cabinet.	

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	Training for Members and Officers	Chris Mathews	Low 3 G
					New Member induction	Chris Mathews	

Data sourced from CorStrategy and JCAD Thursday 6 November 2008

Quarterly Cabinet Report for Performance and Risk

For the period ending 30.09.08

Measure Type:

NIS = National Indicator Set

LPSA2 = Local Public Service Agreement

Cllr Diana Tuson

Monthly Measure Description	Measure Aim	This Month		Aug-08	Jul-08	Jun-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

Community Safety

Number of domestic burglaries (Cumulative)	▼	180 R	145	154	120	82	◀▶	290	360 R	Actual for September is 26. Work is continuing to identify vulnerable residential areas to target Smartwater in specific streets and neighbourhoods. Pan Neighbourhood Partnership is rolling out the strategy with residents to offer discounted kits to protect their homes. Refresh training for using Smart Water to protect property has been delivered by the crime prevention design advisor to joint tasking meeting's for East and West Wight.	
Number of criminal damage incidents (Cumulative)	▼	1388 R	1278	1170	951	745	▲	2554	2775 R	During September plans were made, by the violence and damage steering group, to instigate a high visibility patrol operation (HVP)during 6 weeks, commencing the beginning of October. The patrols are due to take place in Newport, Ryde and Sandown and feature 1 Police Community Support Officer (PCSO)and 1 Town Centre Manager (TCM), jointly patrolling in each area on Friday and Saturday nights. The aim of the HVPs is to reduce criminal damage and increase public reassurance.	
Number of violent crimes (common assault and wounding (Cumulative)	▼	990 R	714	835	672	514	◀▶	1431	1980 R	Actual for September is 155. The work of the Violence and Criminal Damage Action Group continues. In September the first meeting of the "Safer Christmas" campaign group was held with representatives from a number of partner agencies. The aim of the group is to coordinate communications and initiatives in the lead up to and during the festive period.	

Data sourced from CorStrategy and JCAD Thursday 6 November 2008

Quarterly Cabinet Report for Performance and Risk

For the period ending 30.09.08

Monthly Measure Description	Measure Aim	This Month		Aug-08	Jul-08	Jun-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)	▼	14.9 G	17.5	13.9	8.8	12	▼	17.5	17.5 G	This is a very satisfactory result being better than target. It has to be expected, however, that there will be some month on month variation with this type of measure. Actual for September 2007 = 19.4%	
Percentage of environmental health planned inspections actually carried out (planned vs actual for food hygiene, food standards, health and safety, licensing, environmental protection)	▲	105 G	98	96	98	97	▲	98	98 G	Inspections backlog addressed by officers working overtime which equated to 51 over target in September. Actual for September 2007 = 94%	

Data sourced from CorStrategy and JCAD Thursday 6 November 2008

Quarterly Cabinet Report for Performance and Risk

For the period ending 30.09.08

Measure Type:

NIS = National Indicator Set

LPSA2 = Local Public Service Agreement

Cllr Alan Wells

Monthly Measure Description	Measure Aim	This Month		Aug-08	Jul-08	Jun-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	▼	1 Blu	2	1	5	1	▲	24	24 G	For the month of September there was one complaint (school related) received through the admissions office.	
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Quarterly Measure Description	Measure Aim	This Quarter		Apr-Jun 2008	Jan-Mar 2008	Oct-Dec 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	▲	66.6 R	75	100	29	100	▼	75	80 G	Two schools out of three were judged good or better in the quarter; the overall picture for the school year as a whole is overwhelmingly of good outcomes for Ofsted inspections on the island	
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Planning and Resources

(LPSA9) Authorised and unauthorised half days missed as a % of total half days attended-Middle Schools	▼	5.7 G	5.73		5.95	5.14		5.73	5.6 G	This is a quarterly measure which reflects the attendance figures for the 2008 Summer term and shows a decrease from the Spring term. The use of the B2B system by schools is key to improving the timeliness of the collection and analysis of data and is due to be implemented during this autumn term.	LPSA2
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Quarterly Cabinet Report for Performance and Risk

For the period ending 30.09.08

Quarterly Measure Description	Measure Aim	This Quarter		Apr-Jun 2008	Jan-Mar 2008	Oct-Dec 2007	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
(LPSA9) Authorised and unauthorised half days missed as a % of total half days attended-High Schools	▼	14.7 R	8.62		9.05	8.64		8.62	10.3 R	This is a quarterly measure which reflects the attendance figures for the 2008 Summer term and shows an increase from the Spring term, in part due to issues related to the study leave arrangements and post examination transition arrangements for Y11 learners. The use of the B2B system by schools is key to improving the timeliness of the collection and analysis of data and is due to be implemented during this autumn term.	LPSA2
Number of racial incidents reported by schools	▼	4 Blu	4	3	7	13	▲	16	14 G	Monitoring measure – this remains at a low level, partly influenced by the school holiday period. This indicates an overall low level of activity, but also schools' familiarity with reporting systems	
Percentage of half days missed due to total absence in primary schools maintained by the local education authority	▼	5.15 A	5		5.16	4.69		5	5.1 A	This is a quarterly measure which reflects the attendance figures for the 2008 Summer term and shows a slight decrease from the Spring term. The use of the B2B system by schools is key to improving the timeliness of the collection and analysis of data and is due to be implemented during this autumn term.	
Percentage of permanently excluded pupils who take up the offer of 21 hours education	▲	50 R	100	80				100	70 R	Whilst a full timetable is available to all permanently excluded pupils, not all pupils take it up. 50% of permanently excluded children took up the offer of 21 hours education in quarter 2. This represents 5 of 10 pupils.	

Targeted Intervention

% referrals to social care that are repeat referrals within 12 months	▼	25.7 R	20	24.3	25.5	22.9	▼	20	20 G	Re-referral rate remains high, year-to-date outturn of 25.7% represents an increase of 0.2% from end-of-year 2007-08. Year end target of 20% will be challenging as capacity remains an issue for staff and therefore affects their ability to undertake more extensive preventative work.	
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Data sourced from CorStrategy and JCAD Thursday 6 November 2008

Quarterly Cabinet Report for Performance and Risk

For the period ending 30.09.08

Quarterly Measure Description	Measure Aim	This Quarter		Apr-Jun 2008	Jan-Mar 2008	Oct-Dec 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	▲	41.1 G	40	54	39	36	▼	40	40 G	There has been 56 new child protection plans in the first 2 quarters of the year 23 of which were a consequence of DV making the second quarter out turn 41.1%. Domestic abuse training for children's services on the Island continues to be a high priority and has played a significant role in raising awareness of the impact on children. The MARAC (Multi agency risk assessment conference) has also raised professional awareness.	
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	▲	4 R	6	5	7.2	2.9	▼	12	12 G	There have been 2 adoptions and 5 Special Guardianship Orders during the year and at 30/09/08 there were 175 CLA who have been looked after for 6 months or more. The number for Special Guardianship Orders has already exceeded those granted last year (2 SGOs up to 31-03-08) resulting in these children no longer looked after status.	

Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR10 Risk Owner: Keith Woods	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
					Ongoing consultation process	Keith Simmonds	
					Project Board and Team established for Schools Reorganisation	Keith Simmonds	

Data sourced from CorStrategy and JCAD Thursday 6 November 2008