

Colour Coding

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**Cllr David Pugh - Monthly Cabinet Report
Quarter 2 - 2009-10**

Monthly Measure Description	Measure Aim	This Month		Sept-09	Aug-09	Jul-09	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							

Learning and Achievement

Number of fixed period exclusions all schools	▼	0 G	84	54	97	72	▲	920	850 G	Please note that there is a lag in reporting against this measure due to data being unavailable until the end of the following month. August = school summer holidays. Cumulatively, we are 20% lower for the total number of incidents of exclusion, the number of pupils being excluded and the amount of days lost through exclusion than at the corresponding stage in the 2008-9 financial year.
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Cllr David Pugh - Quarterly Performance Report
Quarter 2 - 2009-10

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Learning and Achievement										
Number of permanent exclusions all schools	▼	0 G	3	2	1	7	▲	15	12 G	There were no permanent exclusions between July and September. There have been just two permanent exclusions in the financial year to date. The last academic year saw a 28% reduction in the number of permanent exclusions, from 18 in 2007/08 to 13 in 2008/09.
Number of racial incidents reported by schools	▲	0 Blu		2	10	11	▼		8 Gry	There were no reported racial incidents in quarter 2. There have been 2 in the financial year to date. Schools now report such incidents to the LA via an online system. This will be monitored to see how levels of reporting are affected by the change in reporting process.
Percentage schools recently inspected who are graded as good or outstanding	▲	92 G	80	89	72	78	▲	80	92 G	13 schools have been inspected during the financial year to date - 2 were judged as outstanding, 10 good and only one as satisfactory. 92% of schools were judged to be good or better. The school judged as satisfactory was noted as having good capacity to improve. 4 of the schools inspected were part of the Raising Achievement Project last year. 100% of schools with EYFS provision were judged as good or better. All outcomes for personal development and well-being were judged as good or outstanding

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Percentage of half days missed due to total absence in primary schools maintained by the local education authority	▼	4.74 G	5		4.32	5.35		0	Gry	<p>This figure reflects the whole of Summer term 2008/09 and exceeds the target for the period.</p> <p>However, for the whole of the academic year 2008/09 we were slightly above target (5.2%). 26 of the 46 primary schools succeeded in having absence rates at 5 % or below in 2008/09 with 27 showing improvements on the previous year in their overall attendance figures. Changes to the educational welfare service will support further improvement this year.</p> <p>End of year forecasts are not appropriate for this measure as the financial year encapsulates two separate academic years.</p>
Percentage of half days missed due to total absence in Secondary schools maintained by the local education authority.	▼	6.68 R	6		9.55	7.25		5.5	Gry	<p>This figure reflects the whole of Summer term 2008/09 and includes middle and high schools. Whilst we are slightly above our absence target for the term, attendance across the whole year has increased (from the previous academic year) in 11 of the 19 schools classed as secondary. The key issue remains the attendance across years 9 to 11 in 3 high schools, which is significantly lower than it ought to be. Changes to the education welfare service, a broadening of curriculum options for pupils, and increased challenge and monitoring of schools are planned to address this.</p> <p>End of year forecasts are not appropriate for this measure as the financial year encapsulates two separate academic years.</p>

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Percentage of permanently excluded pupils who take up the offer of 21 hours education	▲	100 G	100	62.5	77	68	▲	100	100 G	The curriculum packages offered by the tuition centres continues to develop and increase the take-up of educational hours by pupils. This has enabled us to offer all pupils their full curriculum entitlement although attendance by a few pupils who have taken up the offer is an area for further development.

Partnerships

% of reported non-commercial partnerships that meet the Council's required good governance standards	▲	60 R	100	30	30	90	▼	100	80 R	<p>The Map of non-commercial partnerships has been refreshed to collect value for money and compliance information.</p> <p>The submitted actual performance figure is an estimate based on current partnership standards. These are being revised for consultation in November and adoption in December 09/January 2010.</p>
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Preventive Services

% of schools with national healthy schools standard (Sept 06)	▲	48 R	59	45	43	0	◄►	75	75 G	<p>In quarter 2 the Isle of Wight had 33 schools (48%) with National Healthy Schools Award</p> <p>Due to changes in staff and capacity the current figure is behind our target, however we have a number of schools submitting for the award at present and are on course to reach our Q3 and Q4 targets.</p>
Percentage of Schools providing access to Extended Services	▲	100 G	100	99	0	0	▲	100	100 G	All schools are now providing access to extended services, meeting the national target

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Community Safety Services										
Number of violent crimes (Cumulative)	▲	1233 Blu		1061	804	603	◀▶		2270 Blu	There were 630 Violent Crimes during the last quarter. There has been a 32% (approx) increase on the same period in 08/09. A number of initiatives are in place in tackling violence, one being the Street Pastors project, where trained volunteers (Street Pastors) are used to identify and defuse developing conflicts outside licensed premises. This project is currently running in Ryde on Friday nights with a look to being rolled out in Newport at the beginning of the new year once new volunteers have been selected and trained. It should be noted that this measure encompasses all violent crimes reported, whereas from a violence perspective the IWC/Police are monitored on the performance of the LAA measure NI 20 - Assault with less serious injury crime rate, where ABH low level violence is measured. There has been a 13% decrease in the number of incidents of this crime type against same time period last year.
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	▲	97.4 A	98	97.5	98	98.1	▼	98	98 G	In September, out of 358 service requests 348 (97.2%) were responded to within 3 working days. For August it was 279 responses from 294 requests (95%) and for July 363 from 369 requests(97.3%). The average for the year to date is 97.4% (1750 requests received and 1704 responded to within 3 working days).
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)	▼	13 G	15	13	4.3	0	◀▶	15	15 G	No test purchases were attempted during September so this result remains unchanged at a satisfactory level just better than target.

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Quarter 2 - 2009-10

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Percentage of environmental health planned inspections actually carried out (planned vs actual for food hygiene, food standards, health and safety, licensing, environmental protection)	▲	98 G	98	100	98	99	▼	98	98 G	137 of the 151 inspections were carried out in September 2009 (91%). Cumulatively, this financial year, 788 of the 802 inspections have been carried out which equates to 98%.

Fire & Rescue Services

ANI 49a - All Primary Fires (Deliberate and Accidental) cumulative	▼	135 A	132	110	80	60	▼	264	270 A	Primary fires were 25 in September against a target of 22 and the forecast is slightly above target at 270 compared to the outturn of 253 in 2008-9. Community Safety work continues with Home Fire Risk Checks and Schools Education programmes.
ANI 49b - Fatalities due to Primary Fires (Cumulative)	▼	0 G	0	0	0	0	◀▶	0	0 G	No Fatalities in any primary fire so far this year.
ANI 49c - Injuries due to Primary Fires (excluding precautionary checks) cumulative	▼	3 G	4	2	2	0	◀▶	10	6 G	3 casualties in primary fires for the year to date. Forecast is 6 compared to 11 last year.
ANI 33a - Deliberate Primary Fires (cumulative)	▼	30 G	42	27	17	12	◀▶	84	60 G	Deliberate primary fires are within target with a forecast of 60 compared to 55 last year.
ANI 33b - Deliberate Secondary Fires (cumulative)	▼	76 R	60	59	45	36	◀▶	120	152 R	The number of deliberate small fires is well up due to seasonal factors but should fall in the remainder of the year. Forecast is 152 compared to 102 last year.

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Community Safety Services										
Assault with less serious injury crime rate per 1,000 population	▼	7.04 R	6.55	7.28	1.46	2.07	▼	6.55	6.55 G	Actual for the second quarter is 242, which represents a 12% (approx) decrease on last years actual (277). 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. A number of initiatives are in place in tackling this problem, one being the Street Pastors project, where trained volunteers (Street Pastors) are used to identify and defuse developing conflicts outside licensed premises. This project is currently running in Ryde on Friday nights with a look to being rolled out in Newport at the beginning of the new year once new volunteers have been selected and trained.
Number of criminal damage incidents (in area) recorded by police (cumulative)	▼	1143 G	1278	649	2517	1963	▲	2554	2286 G	There were 533 Criminal Damage incidents in the last Quarter. There has been an 18% (approx) decrease on the same period last year. During July, August and September the Police and partners organised an Anti Social Behaviour (ASB) campaign. Various actions / initiatives were arranged aiming to reduce the number of incidents. This included a confiscation of alcohol week where extra patrols were put on to seize alcohol from young people, redeployable CCTV was placed in hotspot areas and joint patrols between police and Environment and Neighbourhood Officers (ENO's) were conducted. 735 items of Graffiti were removed within 48 hrs of the report over the summer period. Youth engagement events were put on, over 450 youngsters attended 2 "Band nights" and Challenge and Adventure took 8 of our young people through a "Wilderness Challenge".

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Quarter 2 - 2009-10

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Exchequer & Residents Services										
Creditor Payments - Percentage of invoices paid within 30 days of receipt	▲	74 R	100	76	78	73	▼	80	90 G	The new SAP system was implemented in April for Accounts Payable and, as part of the implementation, we also introduced a number of process changes. We are still experiencing difficulties with the process changes being embraced by some areas across the Council and, as a consequence, our September target has not been met. Creditor Payments Section has, since April, been reliant upon assistance with invoice input provided by Call Centre staff. Unfortunately, during August and September, the Call Centre has not been able to provide the same level of assistance and this has impacted on our performance.
Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	58.91 A	59	49.25	39.92	30.54	▲	99	99 G	Very good performance even though 0.09% below target. The team has been concentrating on reducing the backlog of work, monitoring payment arrangements on post summons accounts to remind defaulters whilst carrying on with our recovery programme of reminders and summons. Currently the team has issued 91 more summons and 262 more reminders than at the same point in the previous financial year.
Revenues & Benefits - Percentage of non-domestic rates due for the financial year received by the Council (Cumulative)	▲	64.26 G	64	55.25	46.76	33.44	▲	97.67	98.2 G	Excellent performance exceeding the target this month by 0.26%. This is due to the team being proactive contacting ratepayers to obtain payments, together with good performance by the Council's enforcement agents.
Revenues & Benefits - Percentage of new benefit claims decided within 14 days of receiving all information	▲	93.37 G	87	95.1	94.1	91.55	▼	90	91.1 G	A good level of performance achieved during September. The YTD figure now stands at 91.91%.

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Creditor Payments - Percentage of invoices paid within 20 days of receipt	▲	64 A	70	65	60	56	▲	70	70 G	The new SAP system was implemented in April for Accounts Payable and, as part of the implementation, we also introduced a number of process changes. We are still experiencing difficulties with the process changes being embraced by some areas across the Council and, as a consequence, our September target has not been met. Creditor Payments Section has, since April, been reliant upon assistance with invoice input provided by Call Centre staff. Unfortunately, during August and September, the Call Centre has not been able to provide the same level of assistance and this has impacted on our performance.

Financial Management

Value of identified savings (£000's cumulative)	▲	3532 G	2820	3357	3253	2941	◀▶	5650	4075 R	The position portrayed by the end of year forecast has worsened further since last month, so that the under-achievement of savings by the year end is now £1.6 million. Apart from those areas where savings were already proving to be challenging (Learning Disabilities) the situation is worsening due to a lack of progress with the car allowance savings and those from BSIP. Corrective action is required to replace these shortfalls with equivalent savings elsewhere.
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ICT

% of availability during normal working hours (8:00 - 18:00) - All Corp. Systems	▲	99.99 G	99.99	99.99	99.99	98.99	▲	99.99	99.99 G	No significant issues impacting on service delivery during the past quarter
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Legal Services

Whole Council - Percentage of FOI requests completed in statutory timescale	▲	94 A	100	90	87	87	▲	100	90 R	<p>There has been a steady improvement achieved in the rate of FOI requests being closed across this quarter, from 87% achieved in June to 94% reported in September.</p> <p>During September 71 requests were closed of which 4 exceeded statutory timescales and for the quarter as a whole a total of 221 requests were closed and 20 exceeded timescales.</p> <p>The aim remains to achieve 100% completion within statutory timescale. However, due to previous performance, and a continuing increase in volumes of requests the end of year target remains at 90%.</p>
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Strategic Asset Management

Property Services - Capital Receipts (cumulative)	▲	5500 G	5500	5500	0	0	◀▶	1900500	1750000 R	<p>The capital receipts target is largely dependant on a single deal with Islecare (£1.6m), and clearly it is hoped that this sale will complete this financial year. In tandem with this, the remaining disposals to enable the annual capital receipt target to be achieved are being progressed.</p> <p>The Forecast figure given is marginally below target based on difficulties with the market at present.</p>
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Human Resources										
Number of people attended diversity training	▲	2384 A	2500	2384	2275	2677	◀▶	2800	2650 R	The plan to recruit a dedicated training officer has been reviewed and the Equality and Diversity section are considering other options.
Percentage of staff who receive (at least) an annual face to face performance appraisal	▲	87.63 Blu		55.71	79.66	79.66	◀▶		87.63 Gry	Extensions for completion of PDRs by services have now ended. Overall figure highlights an 8% improvement on previous year.
% Managers attendance on mandatory health and safety training activity.	▲	19 R	24	25.26	26	25	▼	50	45 R	Following the summer break leading to a slow down in training delivery, further promotion and delivery (although affected by a reduction in the training budget) will increase numbers over the remainder of the year.
% of applications made by disability	▲	1.58 R	2	1.52	2.21	1.84	◀▶	2	1.8 R	HR is reviewing the advertising methods to encourage applications from all areas of the community
ICT										
% of services with ICT Service Level agreements in place	▲	15 R	25	15	20	10	▼	100	60 R	This has not progressed due to competing priorities. This work is now scheduled to start in November 2009 with the aim of completing Mid 2010. Subject to approval, the targets will be amended.
Legal Services										
Whole Council - Percentage of Subject Access Requests closed within statutory timescale	▲	70 R	100	51	50	97	▼	100	70 R	<p>19 out of 27 requests were closed on time.</p> <p>Performance has been impacted by delays experienced by the Information Access Officer in receiving signoff as approved for release by key workers and team managers for overdue cases. Work is completed based on requests in accordance with legislation but delays occur where files are needed to be returned to officers for formal signoff. Delays are escalated to Service Managers and will in future also be escalated to Heads of Service.</p> <p>Subject Access Requests are not always a priority for officers to complete within social care due to other work pressures and priorities.</p> <p>Some requesters have up to 21 files each of which needs to be read, redacted and approved. Given the volume of requests and the work involved completing within the 40 calendar days is proving difficult particularly for key workers and team managers.</p> <p>Currently the Information Access Officers hours are limited to 28 hours on a temporary basis until 31.03.10 due to limitations with funding and from 1st April will be reduced further to 16 and a half hours per week. This issue is due to be taken to Star Chamber and a bid made for an increase in this Officer's hours.</p>

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Planning Services

% of major applications determined within 13 weeks	▲	100 G	60	75	100	33.33	▲	60	60 G	This relates to 6 applications, all of which were determined within 13 weeks. Two were dealt with within 8 weeks. The monthly target of 60% has been exceeded.
% of minor applications determined within 8 weeks	▲	79.25 G	65	72.09	73.3	76.6	▲	65	70 G	53 decisions were issued, 42 of which were within 8 weeks. Performance is currently above target.
% of other applications determined within 8 weeks	▲	93.8 G	80	86.67	91.85	86.67	▲	80	90 G	140 decisions were issued, 120 of which were within 8 weeks. Performance is currently above target.
Number of housing units built - Cumulative	▲	243 R	265	185	158	109	▲	520	500 A	A total of 58 completion notifications were received this month, which is an improvement on the 27 received last month. However without a more sustained trend in improvement it is likely that we will not achieve our 520 target this year. Planning and Housing Services Officers are meeting with a GOSE representative on 06/10/09 to work up an action plan to address the delivery issue, to ensure that we can deliver our 520 target in the longer-term.
% of appeals allowed against the Council decisions to refuse planning applications	▼	33.33 R	30	20	25	25	▼	30	28 G	A total of 6 appeal decisions were received this month. Of these 4 were dismissed and 2 allowed. This represents a slight drop in performance from last month, but overall the end of year outturn is still estimated to be below the 30% national standard.
% of Priority 1 Enforcement initial site visits made within 24 hours	▲	100 G	90	100	100	100	◀▶	90	100 G	There were no Priority 1 Enforcement cases during the month of September
% of initial responses to enforcement complainants made within 20 working days	▲	83 R	100	50	71	78	▲	100	95 R	15 out of 18 cases were dealt with on schedule. Measures are being taken to reduce the officer caseload of the current team which should lead to an improvement in performance

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Tourism

Number of domestic short break holiday visitors (1-4 nights)	▲	303000 R	350000	69000	0	0	◀▶	655000	655000 G	This data is on a quarter lag and therefore reflects performance for the first quarter 2009/10. Target reflects optimism around the positive impact of the recession on domestic tourism. Increase in longer stays of 15% against target would indicate visitors are choosing to stay longer on the Island.
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Community Care										
NI 130 - % of Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	2.8 R	4	2.8	3	2.4	▲	15	15 G	Recruitment now taken place in relation to support staff, to ensure quicker throughput of allocated budgets. Training taking place to improve staff's understanding of the process. Providers training also taking place. Brokerage, Advocacy Pilots to be established within the next few months.
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information	▲	16.2 R	18.8	15.6	14.2	14.2	▲	20	20 G	Recent care manager training has raised the recording of carers assessments. Most usually the services are provided to the service user. The focus within the carers strategy (about to be launched) is to provide more services directly to carers and to develop personal budgets for carers.
NI 136 - People supported to live independently through social services (all ages)	▲	3836 G	3495	3813	3779	3833	▲	3560.7	3245 R	Through practice and panel process, raising awareness of the need to ensure all independent options are explored fully with maximising the use of reablement and promoting independent living skills within the Adelaide and Gouldings environment. The Forecast figure given is based on calculation from a rolling year - trend across the year up to that point. The number of people supported to live independently has shown fluctuations (mainly declines), from April 2009 and the forecast forms a prediction based on the year to date up to the year end.

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Targeted Intervention										
Children becoming the subject of a Child Protection Plan for a second or subsequent time	▼	18 Blu	15	20	27	40	▲	15	18 Blu	During September 2009 there was 1 child subject to a repeat child protection plan. Of the 28 children who became subject to a CP plan during the year 5 (18%) are repeat plans. While this outcome remains below target it does evidence an improvement being achieved based on past performance. However, it should be noted that the sample size involved is small and the potential for volatility in the performance figure achieved between different periods exists.
Percentage of Core Assessments completed (in year) within 35 days	▲	68 R	85	58	67	54.4	▲	85	65 R	<p>Department for Children Schools and Families (DCSF) improvement project is being implemented, working with front line staff to improve performance. The project has various elements including a data cleansing aspect dealing with the switch from SWIFT to ICS together with a realignment of front end business processes. This last element was something previously highlighted by consultants and is seen as providing a way to reduce the levels of volatility previously experienced with data collection.</p> <p>Staff sickness and vacancy levels continue to impact on performance due to the caseload levels needing to be dealt with. Although there is an improvement being seen in vacancy levels, which should eventually offer a reduction in individual caseloads for officers.</p> <p>Outturn has improved in the last quarter as a result of process changes introduced in June. The ICS process applies a more prescriptive approach raising awareness to timescales and an improvement in the levels of recording have been seen, together with improved engagement by front line teams.</p> <p>The process is currently in a transitional period with performance predicted to be below target. However, with increased performance monitoring becoming applied there should be an improvement in sustainability seen.</p>

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Housing

Proportion of Registered Social Landlord (RSL) lettings to homeless households as a % of net lettings	▲	22.1 R	25	26.6	28.5	24.6	◀▶	25	30 G	Given the reduction in the numbers in temporary accommodation and the in-balance of appropriate vacancies for homeless households requiring accommodation (as previously reported, 90% of those accepted as homeless require family sized accommodation, while 45% of properties becoming vacant are one bedroom properties) it has been determined that this target set a considerable length of time ago is unrealistic and will be amended for future reporting.
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Quarterly Measure Description	Measure Aim	This Quarter		Apr-Jun 2009	Jan-Mar 2009	Oct-Dec 2008	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Percentage of vulnerable people achieving independent living	▲	80.61 G	67.9	81.25	78.57	85	◀▶	67.9	70 G	<p>Whilst the overall achievement is only 0.64 percentage points down, at a cursory look this small reduction has been caused by one Young Persons Hostel having a number of residents leaving. It could be argued that this is due to the volatility of this particular client group. In the case of another Hostel, no client has moved-on and this has resulted in a return of 0%, which obviously has a negative effect on the actual percentage.</p> <p>A detailed report on services who have failed to achieve the National Performance Indicator targets, discussing the possible cause/s, was presented to the Supporting People Commissioning Body on Monday 19th October. This information is available from the Supporting People Team on request.</p> <p>A further report 'Supporting People on the Isle of Wight Report 2008/09' has been produced and discussed by the Commissioning Body. The purpose of this report is to summarise performance information for Supporting People services for the 2008/09 reporting year from the following sources: Performance Indicator returns, Client Record forms, Outcome Monitoring forms. Copies are available from the Supporting People Team or via the website: www.iwight.com/living_here/supportingpeople/images/Performance Report2008-09.PDF</p>

**Cllr Dawn Cousins - Quarterly Performance Report
Quarter 2 - 2009-10**

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Quarterly Measure Description	Measure Aim	This Quarter		Apr-Jun 2009	Jan-Mar 2009	Oct-Dec 2008	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Ensure that all reviewed organisations achieve minimum Level C on the revised Quality Assessment	▲	4 R	5	1	0	0	▼	10	6 R	<p>Four Services were reviewed during the Quarter. As from the 1st July 2009, the Quality Assessment Framework was revised to ensure that organisations were meeting more stringent and improved standards than the previous QAF. This change involved considerable work by the Team in re-training both staff and the Provider organisations. One organisation was reviewed under the new arrangements and was found to be compliant. Copies of all reports can be found at www.iwight.com/supportingpeople</p> <p>Currently there is a change of emphasis in the work of the Supporting People Review Officers as they are engaged in assessing the needs of Sheltered Housing clients against the Supporting people modified Shared Assessment Questionnaire (SAQ). This will enable the team to correctly identify the support needs of individual residents prior to the recontracting process. The current work is also in support of colleagues in the wider Social Care arena as the SAQ also identifies the individual Care needs of residents. It is expected that they will return to the Service Review schedule when the assessment work is completed early in the New Year. This has been reflected in the forecast figure applied.</p>

Cllr Dawn Cousins - Quarterly Performance Report
Quarter 2 - 2009-10

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Quarterly Measure Description	Measure Aim	This Quarter		Apr-Jun 2009	Jan-Mar 2009	Oct-Dec 2008	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
% of procurement processes completed for Supporting People providers	▲	40 R	50	25	0	0	▼	100	75 R	<p>It was originally intended that the Supporting People (SP) re-commissioning and re-procurement process would be completed by the 31st March 2010, when contracts were due to end. However, following representation from the Provider Forum, the Commissioning Body agreed to extend the Contracts until 20th June 2010. This was in line with the procurement Board decision of 14th August 2008.</p> <p>A further complication has arisen following the removal of the 'ring fence', from the decision to include the SP programme in the Star Chamber process and causing the process to stall slightly.</p> <p>These two factors combined impact the viability of attaining the year end target. Providing the procurement process can run to schedule, it is intended that the programme funding can be fixed before tenders are sought (the current schedule is that the Tender documentation will be sent out on 26 February following ratification of the Budget at the full Council meeting on 24th February). This schedule is subject to appropriate Procurement support being available to the SP Team. Discussion surrounding this issue is ongoing.</p>

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		Actual	Target							
Preventive Services										
Number of referrals to specialist CAMHS Tier 3 only (cumulative)	▼	295 G	313	139	180	177	▼	625	650 A	While the current quarter's target has been met, the nature of referrals are becoming more complex and young people are presenting with multiple difficulties that cover a wide spectrum of behavioural, psychological, neurological and sociological problems and it is anticipated that overall performance may fall marginally short of the year end target.

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Quarter 2 - 2009-10**

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Quarterly Measure Description	Measure Aim	This Quarter		Apr-Jun 2009	Jan-Mar 2009	Oct-Dec 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	▼	16 G	20	12.7	19	23.4	▲	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	▲	84 G	82	95	86	81	▼	82	85 G	The average of 84% during July and August continue to highlight positively children's subjective experiences of the services they receive. Where concerns have been raised by children they are discussed and dealt with in their reviews or agreement made to aim to resolve their concerns outside the review.
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	▲	1.1 R	6	1.2	5	5	◀▶	10	3.7 R	There will be a dedicated worker within Fostering and Adoption who will undertake all Special Guardianship Orders (SGOs), as of 1st November. Additional work on permanency planning is required and options for delivering this are being developed.
Percentage of LA foster care placements visited within 14 days of new episode of care	▲	47 R	95	42	73.3	63.6	◀▶	95	45 R	19 foster care placements were visited during the quarter. 9 were within timescale. 11 visits were recorded as out of time: 5 were visited in time but ICS record did not reflect this. Action is being taken to rectify the situation and social workers will be given 72 hours to visit the placement. This will be monitored through a panel.

Report includes all measures in Exception as well as measures specially selected for Cabinet

6 of 6

Report generated Thu Nov 05 12:54:28 2009
Source of Data - CorStrategy

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Cllr Edward Giles - Monthly Cabinet Report

Quarter 2 - 2009-10

Monthly Measure Description	Measure Aim	This Month		Sept-09	Aug-09	Jul-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	▲	37.37 G	35	38.03	38.34	38.65	▼	35	37 G	This is the cumulative figure. Monthly September figure is 33.93%. Monthly target has been met and on course for end of year target.
Percentage of household waste recycled and composted - (England Waste Strategy Target)	▲	37.14 G	34	37.8	38.11	38.44	▼	34	37 G	This is the cumulative figure. Monthly September figure is 33.73%. Monthly target has been met and on course for end of year target.
Percentage of municipal waste diverted from landfill (this includes fuel) - (England Waste Strategy Target)	▲	56.69 G	53	58.31	59.85	58.69	▼	53	56 G	This is the cumulative figure. Monthly September figure is 63.83%. Monthly target has been met and on course for end of year target.

Highways

Total number of bus journeys made by holders of English National Concessionary Bus Fare Scheme and New Islander Card passes (Cumulative)	▲	1954232 A	1969707	1621732	1294579	957670	▼	3554445	3538970 A	Cumulative (year to date) total number of bus journeys made by Concession Card holders increased by 0.95 %. 2008/9 1,935,767 2009/10 1,954,232
Cowes Chain Ferry - Total number of vehicular crossings (Cumulative)	▲	229818 G	222215	190067	148115	104746	▲	337165	337165 G	On target.
Total number of bus journeys made by Student Rider Card holders (Cumulative)	▲	577575 A	587791	483973	387789	287532	▼	1117374	1107158 A	Cumulative (year to date) total number of bus journeys made by Student Rider Card holders fell by 9.67%. 2008/9 639,441 2009/10 577,575
Percentage of highway road repairs undertaken within 2 hours (from time works order issued)	▲	100 G	100	100	100	100	◄►	98	100 G	134 works orders were issued during this period, of which 17 were inspected. This equates to 12.6%, all of which were completed within the 2 hour response time.

Cllr Tim Hunter-Henderson - Monthly Cabinet Report
Quarter 2 - 2009-10

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Monthly Measure Description	Measure Aim	This Month		Sept-09	Aug-09	Jul-09	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Corporate Policy and Performance Team										
Complaints referred to the Local Government Ombudsman (cumulative)	▼	25 A	24	20	20	18	▲	48	48 G	5 further complaints referred to the Ombudsman. As the new complaints policy is implemented we are expecting more cases to go to the Ombudsman.
Average time to respond to Local Government Ombudsman (Days)	▼	33 R	28	33	33	33	◀▶	28	33 R	Average days still the same due to the time lag from April - June.No further investigations have been sent since the end of June.
The number of complaints upheld by the Ombudsman (cumulative)	▼	1 G	1	1	1	1	▲	1	1 G	This was a C & YP case relating to the previous year.
Percentage of learning outcomes as a result of complaints recorded on CRM (cumulative)	▲	79 R	132	63	48	49	◀▶	60	250 G	A further increase of 13 this month - Nominated Complaints Officers will again be reminded at the next meeting to complete this information on CRM.

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Communications & Public Relations										
Number of accommodation brochure requests as a result of seeing advertising and publicity materials	▲	110560 R	140000	100041	83742			140000	140000 G	Uptake of brochures has declined during period of less frequent advertising activity. Additional online lead generation activity has now been established and is generating 5k requests per week.
Corporate Policy and Performance Team										
Percentage of performance measures with completed data quality pro-formas (cumulative)	▲	94 R	100	86	78.3	43	▼	100	100 G	Percentages broken down by Directorate: Environment and Neighbourhoods - 96% Corporate Services - 100% Resources - 90% Community Services - 100% Children & Young People - 81% CX Unit - 92% 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.
Percentage of Strategic Programme Projects updated and reported quarterly through CorProject	▲	0 R	75	0	0	0	▼	100	100 G	Because of delays in the implementation of CorProject it has not yet been possible to report on this data. Implementation has been rescheduled for early October and once testing has been completed live data will be loaded in preparation for Q3 reporting
% of LAA2 Delivery Plans completed	▲	93.2 R	100	88.1	0	0	▲	100	95 R	Following the opportunity offered in July 2009 for owners to review and update plans, a number of those plans not previously completed were subsequently provided. This leaves a total of four indicators which do not currently have completed delivery plans. Of these two, possibly three, are unlikely to offer the opportunity for viable projections of activity to be undertaken as they are reliant on either a third party involvement, or include a range of variables which impact on the overall outcome given and preclude inclusion in to any plan. These are NI 120 (Designated Indicator) All age cause Mortality Rate Female/Male (PCT), NI 189 (Local Indicator) Flood and Coastal erosion risk management (IWC) and possibly, NI 124 (Designated) People with a long term condition supported to be independent and in local control of their condition (PCT). In addition a plan is still awaited for NI 197 (Local) Improved local bio-diversity, proportion of local sites where active conservation management is being considered (IWC). In the past quarter a number of changes have been advised for measure ownership due to the departure of staff. It is unknown at this time to whether these new owners will seek the opportunity to review and update the content of existing plans.