

Quarterly Cabinet Report for Performance and Risk
For the period ending 31.12.08

Measure Type:
NIS = National Indicator Set
LPSA2 = Local Public Service Agreement

Cllr Barry Abraham

Monthly Measure Description	Measure Aim	This Month		Nov-08	Oct-08	Sept-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

Compliance & Procurement

Percentage of agreed Audit Plan complete by year end (Cumulative)	▲	64 G	63	61	55	40	▼	95	95 G	Performance in line with expectations.	
% of staff trained in new Procurement Code of the total needing training (cumulative)	▲	100 G	74.5	100	100	100	◀▶	100	100 G	The Procurement and Contracts Training course has now been completed for all stakeholders across the organisation, this means that all staff involved in letting contracts on behalf of the Council have now been informed of both the legislative requirements and operational responsibilities associated with contracting. The volume of papers being presented to the Procurement Board reflects the increased level of compliance. This in turn reduces the risk carried by the Council whilst delivering increased value for money	

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Customer Support											
Average time to respond to Local Government Ombudsman (Days)	▼	41 R	26	42	45	40	▲	26	36 R	With a slow down in complaints being referred for investigation there has been no improvement on performance in this respect. Average response times from the directorates were: Childrens & YP: 5 requests av 34 days Comm Services: 2 requests av 24 days Env & Neigh: 13 requests av 46 days Underlying causes appear to be difficulties in accessing information requested by the LGO - file maintenance, multiple files held by various officers etc.. The Complaints Manager has highlighted this with those services having particular problems and reference will form part of the new Complaints Policy to the importance of maintaining records in a readily accessible form.	
The number of complaints upheld by the Ombudsman (cumulative)	▼	0 G	0	0	0	0	◄►	0	0 G	The Council has not had a finding against it over the past 3 years. We have elected to agree a local settlement where the LGO identify the need for such. Reports are only issued by the LGO in cases where such agreement cannot be reached. Of the 41 responses this financial year so far (8 of which related to complaints started in 2007/8) there have been 8 local settlements agreed amounting to £5,700 (including one settlement of £4,000).	

Data sourced from CorStrategy and JCAD Thursday 19 February 2009

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Number of learning outcomes as a result of complaints recorded on CRM (cumulative)	▲	53 R	198	52	47	25	◀▶	264	71 R	<p>Still only at 30% of those anticipated from this volume of complaints. Further work with management to clarify whether this is an acceptable level.</p> <p>The following shows the number of complaints by directorate and how many of those have learning identified:</p> <p>Chief Exec: 18 - 0 with learning C & YP: 48 - 13 with learning Comm Serv: 45 - 17 with learning Corp Serv: 18 - 5 with learning E & N: 174 - 14 with learning Resources: 27 - 4 with learning Total: 330 - 53 with learning</p> <p>The revised complaints policy confirms expectations on services to identify and record learning from outcomes. Targets for 09/10 will be reviewed on the basis of this first years data.</p>	
Number of learning outcomes as a result of compliments recorded on CRM	▲	Blu							Gry	Working to identify mechanism for recording this being discussed - requires further consultation with service heads and NCOs.	

Exchequer & Residents Services

Creditor Payments - Percentage of invoices paid within 30 days of receipt	▲	99.65 G	96	99.34	97.98	98.84	▲	96	98 G	Continuing to exceed our target of 96% as we endeavour to process all invoices within 20 days (same week processing for Island Businesses) in accordance with the Leader and CX initiative to help all businesses during the current economic downturn	
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Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	87.28 G	87	77.94	68.57	58.98	▲	99.3	99 A	Although the team achieved the target this month it has been reported that the tone of callers is different and people are genuinely concerned and worried about their finances. Continued monitoring of instalments and stringent recovery timetables are being adhered to.	
Revenues & Benefits - Percentage of non-domestic rates due for the financial year received by the Council (Cumulative)	▲	89.38 A	91	81.33	73.16	64.74	▼	99.8	98.5 A	Although a number of high profile national businesses have gone into administration during the current financial year, contact has been mostly from small business unable to make payment. Instalments are being continually monitored and strict recovery timetable adhered to but, as a result of the economic downturn, it has been necessary to amend the end of year forecast to 98.5%	
Customer Accounts - Percentage of Sundry Debt collected for current financial year (Cumulative)	▲	87.69 G	85	79	77	78.23	▲	92	92 G	Fortunately a large payment we had been chasing was received from an organisation just before Christmas which boosted our December performance figure. The current economic situation is beginning to impact on recovery figures.	
Revenues & Benefits - Average time for processing new benefit claims - Number of working days	▼	18.11 G	20	18.87	17.18	19.28	▲	20	19.1 G	December saw an increase of 34.3% in the number of new claims received and processed compared to the same month last year. This is due to the current economic climate being experienced by households across the Island, as more people make claims for benefits. Although the team has worked exceptionally hard to meet the additional demand, and staffing resources have been moved around to deal with prioritised work, the only way that it has been possible to get the claims processed within target has been through additional hours and overtime working.	

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Revenues & Benefits - Average time for processing benefit change of circumstances - Number of working days	▼	8.42 G	11	9.48	8.5	9.4	▲	11	9.5 G	Since April 2008, the redefinition of what counts as a change by DWP means that all changes must now be monitored. This means that on average the team now processes almost double the number that count against this measure compared to the same period last year. The economic downturn has resulted in significantly more changes being notified as peoples circumstances change. Although the team has worked exceptionally hard to meet the additional demand, and staffing resources have been moved around to deal with prioritised work, the only way that it has been possible to get the changes processed within target has been through additional hours and overtime working.	
Percentage of all enquiries resolved at first contact with Help Centre	▲	98.12 G	90	98.6	98.69	97.91	▼	90	96.1 G	The team consistently meet this target.	
Revenues & Benefits - Percentage of new benefit claims decided within 14 days of receiving all information	▲	93.58 G	85	92.74	90.52	91.63	▲	85	89.9 G	The YTD figure currently stands at 90.04%. Although the team has worked exceptionally hard during December to meet the additional demand, and staffing resources have been moved around to deal with prioritised work, it has only been possible to achieve this level of performance by working additional hours and overtime.	

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Financial Management

Percentage of predicted revenue outturn (Net cost of services) compared to budget	▼	100 G	100	100	103.04	103.57	▲	100	100 G	This information is extracted from the financial information reported to individual Service Boards during December which relate to the position to the end of November 2008. Prior to this round of Service Boards, a report to Cabinet on 2/12/08 identified a potential £5.6m overspend. Action plans have been implemented to reduce this figure so that with strict budgetary control for the remainder of this financial year, a balanced budget will be achieved.	
Percentage of predicted capital outturn (net cost of services) compared to revised budget (Cumulative)	▲	28 R	49	24	22	16	▲	80	50 R	The delivery of the capital programme continues to be slow and is reflected in the low spend to date versus the profile. The capital programme is currently under review during star chambers and may potentially be reduced.	

Fire & Rescue Services

Accidental Dwelling Fires in Domestic Dwellings	▼	9 R	7	7	8	9	▼	81	89.33 R	December was above target for the fourth month in a row. The Forecast is also outside target. There was one serious fire involving an elderly lone pensioner fatality.	
Percentage of time appliances are off the run due to crew or appliance availability (cumulative)	▼	13 R	2.5	8.4	11.3	11.5	◀▶	2.5	9.8 R	There have been only only 40 failures to mobilise year to date out of 1070 RDS pump mobilisations which is over 96% success but crew unavailability continues to be a cause for concern.	
All Primary Fires attended per 10,000 population (Accidental and Deliberate) (Cumulative)	▼	13.55 G	15	12.12	10.18	8.67	◀▶	20	18.07 G	The number of primary fires fell in December, and forecast is within target and below the outturn in 2007-8.	

ICT

% of availability during normal working hours (8:00 - 18:00) - All Corp. Systems	▲	99.99 G	99.99	99.99	99.97	99.57	▲	99.99	99.99 G	Still slight issues with e-mail archiving server and Swift.	
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		Actual	Target								
Compliance & Procurement											
How embedded is Risk Management on a scale of 1 (poor) to 5 (excellent) - measured by HM Treasury's Risk Maturity Model	▲	3.56 R	3.9	3.55	3.49	3.49	▼	4.1	4.1 G	Increase on last quarter reflects the introduction of the new mini service board process increasing the focus on risk within Head of Service teams	
Financial Management											
Percentage of £2m efficiency savings identified	▲	100 G	75	22.5	14.2			100	100 G	These efficiency savings have been identified as part of the reprioritisation of resources as agreed by Cabinet.	
Strategic Projects											
Percentage of Strategic Programme that is "on target" against plan (as reported to the Programme office by lead project managers)	▲	44 R	95	19	42			95	64 R	Reported GREEN = 44% Reported AMBER = 41% Reported RED = 15% Extrapolation of the trend over the past 6 months forecasts a year end outturn of 64% of projects on target. As part of its new assurance remit, Strategic Projects will support recovery action on the projects showing Amber or Red to improve this forecast. In addition, the assurance role will ensure that robust plans are in place prior to future release of capital funding.	

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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
EE10 Risk Owner: David Burbage Director of Resources	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	A Thriving Island	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	
SR3 Risk Owner: David Burbage Director of Resources	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 Resources	Financial	Failure to effectively plan and prioritise for future capital investment requirements.	A Thriving 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	
SR7 Risk Owner: Davina Fiore Director of Corporate 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.	A Modern Council	Medium 9 A	Respond to key messages from the staff survey through delivery of targeted responses	Claire Shand	Low 6 A
					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	
SR13 Risk Owner: David Burbage Director of Resources	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	

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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
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.	A Safe and Well Kept Island	High 12 R	Disaster Recovery Site - fully operational.	Richard Williams	Medium 9 A
					All Council service providers (contractors) to submit their own B.C plans to the relevant contract managers.	Ian Collins	
					Undertake a Strategic level B.C exercise	Ian Collins	
					Ensure that the ICT BC plan is robust, resilient, fit for purpose	Richard Williams	
					Review of Pandemic Strategy to bring it in line with National Framework	Ian Collins	
					Achieve compliance with the British Standard (BS25999) for Business Continuity	Ian Collins	
SR16 Risk Owner: David Burbage Director of Resources	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.	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

Monthly Measure Description	Measure Aim	This Month		Nov-08	Oct-08	Sept-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
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Culture & Leisure											
Net cost per user across Leisure service (£)	▼	0.83 A	0.82	0.79	0.67	0.65	▲	0.89	0.93 A	- payout of holiday pay for casual variable hours staff as a result of the Working Time Directive, approx £30,000 costs were not budgeted for . - poor performance of seasonal sites due to weather. - pool closures at the Heights and Waterside for reactive maintenance. However, trend is improving.	
Number of library visits per 1,000 population (Cumulative)	▲	4876 A	4950	4460	3945	3374	▼	6600	6600 G	December traditionally sees lower visitor numbers than usual, due to seasonal closures, and changes to customers' priorities. If visitor numbers return to typical levels, we will still meet end of year target.	
Number of visits to Museums per 1,000 population (Cumulative)	▲	620 A	629	609	571	517	▲	710	710 G	Museum figures have largely been supported by another strong year from Dinosaur Isle. After a strong showing at the start of the year, numbers did not grow as strongly as predicted thereafter. The bulk of the museum visits take place in the first two quarters of the year. Performance elsewhere has been strongest in museums where we have targetted more advertising, or in the Cowes Maritime Museum in a facility that is free and has a new display.	
Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	▲	859562 A	896479	807506	742162	657208	▲	1121255	1121255 G	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. The economic climate and reduction in disposable income is having an impact. However, the trend is improving.	

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Planning Services

% major applications determined within 13 weeks	▲	100 G	60	100	60	50	▲	60	50 R	The result reflects a low number of major applications determined and issued in December, all of which were within 13 weeks. This figure is likely to drop as a consequence of determining older out of time applications prior to the beginning of the new financial year (April 2009/10)	
% minor applications determined within 8 weeks	▲	83.33 G	65	64.81	71.15	60	▲	65	68 G	Performance on Minor applications has improved significantly since November 2008. An application backlog remains which will need to be reduced and managed carefully in order to maintain the relatively good current performance results. The end of year target of 65% should be achieved.	
% other applications determined within 8 weeks	▲	93.33 G	80	86.17	79.27	87.74	▲	80	84 G	There is a further improvement on performance since November. The end of year 80% target should be achieved.	
Percentage of enforcement cases completed within month	▲	Gry							Gry	The service is currently developing the data base of enforcement cases utilising an addition to the Acolaid back office system. Training of staff on this development has taken place and the data is being tested up to the end of march. Reporting of performance data will commence in April.	

Strategic Asset Management

Property Services - Capital Receipts (cumulative)	▲	2231211 R	2567500	812827	812827	806229	▲	5000000	2300000 R	The majority of capital receipts identified for this year are based upon residential values or development schemes, and the downturn in the market has significantly impacted upon these, to the degree that the year end forecast was reassessed to £1,000,000. However, following receipt of a large single payment that was considered likely to require legal action this has been reassessed to £2,300,000	
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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
EE8 Risk Owner: Steve Beynon Chief Executive	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	A Thriving Island	High 12 R	Carbon Management Strategy for Isle of Wight	Jim Fawcett	Medium 9 A
					Monitor actions taken towards NIS delivery	Bill Murphy	
EE9 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.	A Thriving 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	
					Work with P.U.S.H / SEEDA and other sub regional bodies	Ashley Curzon	
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	A Thriving Island	Medium 9 A	Develop an economic strategy which builds upon robust data and needs analysis	Ashley Curzon	Low 5 G
					Review of all governance arrangements for existing partnerships	Astrid Davies	

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CIlr Dawn Cousins

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Community Care

PAF C32 - Number of older people helped to live at home per 1,000 population aged 65 or over (cumulative)	▲	85.6 A	86.4	84.7	85	83	▲	87	86.1 A	Reliance on residential care continues to decrease across the year, whilst provision of home based and community services increases.	
PAF C28 - Intensive home care [BVPI 53] Households receiving intensive home care per 1,000 population aged 65 or over	▲	10.4 G	9.85	10.1	10	10.2	▲	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.	
PAF C62 - Services for carers – The number of carers receiving a specific carer's service as a percentage of clients receiving community based services	▲	10.6 R	15.6	10.6	10.6	10.9	▼	18	10.8 R	Work is continuing to try to improve the identification and recording of carers which will allow more accurate monitoring in this area.	
PAF C72 - The number people aged 65 or over per 1,000 pop permanently admitted to Residential/Nursing Care	▼	50.8 G	56.3	46.7	40.03	33.67	◀▶	75	67.62 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	▲	1040 G	1020	1069	1047	1043	▼	1050	1122 G	Net cases 1040 still receiving care, of which 50 cases were new in December. The rate of increase appears relatively stable now, and target is expected to be surpassed at year end.	

Housing

Number households in temporary accommodation (Reducing Cumulative)	▼	223 R	194	230	247	248	◀▶	175	204 R	The recent incentives introduced to assist clients in temporary accommodation to access private rented accommodation are being taken up successfully. This coupled with the increase in properties being made available through the Find a Home Scheme has enabled a significant reduction in TA occupancy.	
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Number of affordable housing units built (Cumulative)	▲	50 R	75	66	37	31	▼	130	130 G	This measures the number of affordable housing units built which is 50 out of a total of 75 affordable housing units completed to date	
Number of category 1 hazards as defined by Housing Act 2004 removed, or reduced from Cat 1 where removal not practicable (Cumulative)	▲	96 G	36	88	83	75	◀▶	54	128 G	End of year target passed	

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Housing											
Percentage service users who are supported to establish and maintain independent living	▲	97.43 G	91	97.14	97.88	97.41	◀▶	91	96.5 G	Continued consistent performance by SP providers.	
Percentage service users who have moved on in a planned way	▲	85 G	66.9	79.76	78.05			66.9	75 G	The continued use of rent deposits and the availability of private sector options has underpinned performance.	

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CLlr Tim Hunter - Henderson

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Environment & Waste											
Total percentage of households waste sent for recycling	▲	14.03 R	16.5	13.56	16.09	16.4	▼	16	15 R	<p>The figure shown as "Reporting Month Actual" is the cumulative figure for April 2008 to December 2008 inclusive. The actual percentage of waste recycled during December 2008 only is 18.74%.</p> <p>The cumulative target has not been met due to lower volumes of recyclates being collected in preceding months ie tonnages lower than expected.</p> <p>It is likely that the end of year target will be missed. The Councils waste team are examining ways of increasing recycling including increasing the number of recycling sites, improving the layout at Household Waste Recycling Centres and undertaking work to motivate residents to opt in to the kerbside recycling service.</p> <p>For comparison purposes, last year for April 2007 to December 2007 inclusive - 16% of waste was recycled.</p>	

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Total percentage of households waste used to recover energy	▲	4.31 R	10	3.01	2.22	0	▲	17	6 R	<p>The figure shown as "Reporting Month Actual" is the cumulative figure for April 2008 to December 2008 inclusive. The actual percentage of waste used for fuel during December 2008 only is 4.10% (actual monthly figure).</p> <p>The cumulative target has not been met due to the gasification plant suffering a significant amount of down time during the extended commissioning phase. This indicator is currently outside of the control of the IOW Council. However the Head of Service is talking to the relevant operator regarding this issue with a view to expediting the gasification plants operational status.</p>	
Total percentage of household waste sent to landfill	▼	65.65 R	48.75	64.82	62.18	61.64	▼	44	58 R	<p>The figure shown as "This Month Actual" is the cumulative figure for April 2008 to December 2008 inclusive. The percentage of waste landfilled during December 2008 only is 74.03%</p> <p>The cumulative target has not been met due to the gasification plant suffering a significant amount of down time during the extended commissioning phase. This indicator is currently outside of the control of the IOW Council. However the Head of Service is talking to the relevant operator regarding this issue with a view to expediting the gasification plants operational status.</p>	

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Highways

Total number of bus journeys made by holders of English National Concessionary Bus Fare Scheme and New Islander Card passes (Cumulative)	▲	2734223 G	2119600	2490686	2233396	1935762	◀▶	2800000	3656816 G	Target met and 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 33.7 %. 2007/8 2,045,530 (Islander Card journeys) 2008/9 2,734,223 (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	96.8	100	100	▲	95	99 G	97 works orders were issued during this period, of which 25 were inspected. This equates to 25.7%.	

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.	A Thriving Island	High 16 R	Outline Business Case to be prepared for approval.	Stuart Love	Medium 8 A

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Cllr David Pugh

Monthly Measure Description	Measure Aim	This Month		Nov-08	Oct-08	Sept-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

Democratic Services

Land charges monthly income against target (£)	▲	11701 R	50959	17035	21348	18231	▼	611510	246486 R	The number of searches received each week remains low due to the poor state of the Housing Market nationally. For comparison purposes, in November 2007 we processed 322 full searches, against 113 in November 2008. The number of Personal Searches conducted at a greatly reduced statutory fee remains relatively high (at 157 in November 2008) although our rates do remain slightly below those of mainland authorities. The introduction of HIPs in August 2007 and their extension to all properties on December 14th 2007 has seen a dramatic increase in the proportion of Personal Searches conducted. Fees were increased by £3 per search from 1st May 2008.	
Average turn around time of searches (days)	▼	2.87 G	5	2.84	3.45	4.49	▲	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 no complaints received during this period	

Legal Services

Percentage of files randomly checked at monthly meetings that don't require corrective action.	▲	100 G	91	83	100	100	▲	91	91 G	No files required corrective action in December.	
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Data sourced from CorStrategy and JCAD Thursday 19 February 2009

Quarterly Cabinet Report for Performance and Risk
For the period ending 31.12.08

Quarterly Measure Description	Measure Aim	This Quarter		Jul-Sept 2008	Apr-Jun 2008	Jan-Mar 2008	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
Democratic Services											
Percentage of Members undertaking at least one learning activity in the year until March 2009 (Cumulative)	▲	87 G	75	83	83	94	◀▶	100	100 G	Training opportunities are available to all Members but attendance, apart from Code of Conduct training, is not compulsory. This is reflected in the performance measure target.	
Number of quality parishes (Cumulative)	▲	14 G	14	14	11	4	▼	16	16 G	The number of parishes achieving quality is exceeding targets largely due to the support and development programme in place. The island leads the country with 40% councils accredited as opposed to 8% nationally. A recent quality workshop run by the parish team attracted interest from a further 10 councils.	
Number of complaints received about members of the Isle of Wight Council, Town and Parish Councils	▲	3 Blu		8	7				Gry	3 complaints have been received all were considered within 10 working days. The number of complaints recieved probably reflects an increased awareness of the process.	
Number of members of the public attending formal Full Council meetings, Cabinet and other Committees	▲	229 Blu		177	164				Gry	This is a quarterly figure. The cumulative figure for the year to date is 570. The number of public in attendance at meetings is directly affected by the subject matter of the meeting and its relevance to individuals. By far the greatest public turnout is to meetings of the Planning Committee.	
Number of members of the public asking written or oral questions at formal Full Council meetings, Cabinet and other Committees	▲	12 Blu		4	0				Gry	This is a quarterly figure. The cumulative figure for the year to date is 16.	

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Quarterly Cabinet Report for Performance and Risk
For the period ending 31.12.08

Measure Type:
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CLlr Diana Tuson

Monthly Measure Description	Measure Aim	This Month		Nov-08	Oct-08	Sept-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

Community Safety Services

Number of domestic burglaries (Cumulative)	▼	238 R	217	210	191	180	▼	290	317 R	Actual for December is 28. Some increase in burglaries is a direct result of the economic downturn (national statistics confirms this). The latest strategic assessment has identified that over 60% of burglaries on the Island are opportunist (ie through unlocked doors and windows). Partnership is currently implementing targeted communications and other initiatives in order to address this.	
Number of criminal damage incidents (Cumulative)	▼	1963 A	1917	1760	1591	1388	▲	2554	2617 A	Actual for December is 203. Over the last few months there was a reduction in the number of criminal damage incidents and now we are likely to meet our annual target. The partnership is continuing to implement Violence and Damage Plan. High visibility patrols are being conducted in pick times in hot spot locations.	
Number of violent crimes (common assault and wounding (Cumulative)	▼	1471 R	1071	1304	1144	990	◀▶	1431	1961 R	Actual for December is 167. Slight increase in a number of incidents is due to a seasonal variations (festive period). Partnership is continuing implementation of Violence and Damage Plan and targeted communications. High visibility patrols are being conducted in pick times in hot spot locations.	

Data sourced from CorStrategy and JCAD Thursday 19 February 2009

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Monthly Measure Description	Measure Aim	This Month		Nov-08	Oct-08	Sept-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
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)	▼	13.5 G	17.5	14.1	14.3	14.9	▲	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 December 2007 = 20.9%	
Percentage of environmental health planned inspections actually carried out (planned vs actual for food hygiene, food standards, health and safety, licensing, environmental protection)	▲	89 R	98	96	100	105	▼	98	98 G	Equates to 81 for December. Actual for December 2007 = 87%. In December several officers were on annual leave, two officers were not operational as one was acting up in the interim before the EHM starts, and another officer was promoted and replaced with a trainee who is not yet operational. In addition, the target number of inspections for December was not adjusted to take account of the week shut-down, (this will be rectified in 09/10).	

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For the period ending 31.12.08

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CLr Alan Wells

Monthly Measure Description	Measure Aim	This Month		Nov-08	Oct-08	Sept-08	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								

Policy & Resources

Number of parental complaints school related	▲	0 Blu		0	0	1	▼		16 Gry	There were no parental complaints (school related) in December.	
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Quarterly Measure Description	Measure Aim	This Quarter		Jul-Sept 2008	Apr-Jun 2008	Jan-Mar 2008	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	▲	80 G	75	66.6	100	29	▲	75	85 G	Island schools are maintaining a very sound standard when inspected, reflecting their good work with parents, pupils, the County Council and other partners	
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Policy & Resources

(LPSA9) Authorised and unauthorised half days missed as a % of total half days attended-Middle Schools	▼	6.18 R	5.73	5.7		5.95		5.73	5.9 A	Figures indicate an increase from the previous quarter, in part due to the effects of viruses prior to the Christmas period. The persistent absence figure is generally highest in the autumn term and lowest in the spring term. In the Ryde area where the absence rates and persistent absence rates are generally higher than other areas, the schools have agreed common policies with regard to holiday requests in order to improve attendance levels.	LPSA2
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Quarterly Measure Description	Measure Aim	This Quarter		Jul-Sept 2008	Apr-Jun 2008	Jan-Mar 2008	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	▼	8.7 A	8.62	14.7		9.05		8.62	8.7 A	These are provisional figures as data from one high school is still to be finalised, but a decline from the previous quarter is expected. The collection of data has improved and is more timely following the implementation of the B2B system towards the end of the autumn term & the remaining problems collecting in one school will be solved by the next quarter's report.	LPSA2
Number of racial incidents reported by schools	▲	10 Blu		4	3	7	▲		25 Gry	Of the 11 incidents reported in this quarter, 6 were at 1 high school. 3 incidents were at middle schools, 1 at a primary school and 1 at a tuition centre. The majority of the perpetrators were female, including 1 incident involving 5 female pupils. Action was taken in all cases.	
Percentage of half days missed due to total absence in primary schools maintained by the local education authority	▼	5.35 A	5	5.15		5.16		5	5.35 R	Implementation of B2B continues to improve our ability to analyse data. The increase is in part due to greater illness in December.	

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Quarterly Measure Description	Measure Aim	This Quarter		Jul-Sept 2008	Apr-Jun 2008	Jan-Mar 2008	Measure Trend	End of Year Target	End of Year Forecast	Comments	Measure Type
		Actual	Target								
Percentage of permanently excluded pupils who take up the offer of 21 hours education	▲	68 R	100	50	80			100	70 R	<p>The provision of work related learning opportunities has enabled more pupils in years 10 and 11 to take up the offer and so increase this figure from the previous quarter.</p> <p>16 pupils in total are currently registered at either the primary or secondary pupil referral units as a result of permanent exclusion – 12 boys and 4 girls. 3 are of primary age (under 11) and 13 of secondary age. 11 are accessing an average of 24 hours. Of the others 3 are accessing 15 or 16 hours, which marks a significant improvement for youngsters who had very poor attendance records previously and who have a range of complex issues. The others include a teenage parent and a child being supported by intensive support. Efforts continue to broaden the range of learning opportunities, particularly in literacy to widen the participation of these youngsters.</p>	
Targeted Intervention											
% referrals to social care that are repeat referrals within 12 months	▼	23.4 R	20	25.7	24.3	25.5	▼	20	25 R	ICS data activity is being embedded. There is an overall downward trend, high volume of controls and so concentration continues to focus on child protection and so many low level referrals of children in need may not receive a service. There is ongoing development of preventative service capacity to work with children in need.	

Data sourced from CorStrategy and JCAD Thursday 19 February 2009

Quarterly Cabinet Report for Performance and Risk

For the period ending 31.12.08

Quarterly Measure Description	Measure Aim	This Quarter		Jul-Sept 2008	Apr-Jun 2008	Jan-Mar 2008	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	▲	47.7 Blu		41.1	37.8	39	▲		47.7 Gry	There have been 111 new child protection plans in the first 3 quarters of the year 53 of which were a consequence of DV making the second quarter out turn 47.7%. 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 Multi Agency Risk Assessment Conference (MARAC) has also raised professional awareness. Special Domestic Abuse Courts are being established.	
No. of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a % of the number of CLA at 31st March (excluding UAS) who had been looked after for 6 months or more on that day	▲	5 R	9	4	3	7.2	▼	12	5 R	This is cumulative and increases through the year. The Q3 figure is low, 2 adoptions were completed in January and 6 are underway of which 3 should be completed in next Quarter. The data must be revised Q1 at 3% Q2 at 4% and Q5 at 5%, forecast for Q4 of 7.5% is still low but closer to SNs. There is a low number of applications and completions for SGO this year, much due to time limited financial support. Corporate Parenting Group continues to challenge this to improve	

Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
CT4 Risk Owner: Keith Woods Director of Children and Young People	Customer/Citizen	Decision regarding future structure of educational provision on the island.	An Inspiring Island	High 16 R	Ongoing consultation process	Keith Simmonds	Medium 8 A
					Project Board and Team established for Schools Reorganisation	Keith Simmonds	

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