

Colour Coding

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**CLlr Barry Abraham - Monthly Cabinet Report
 Quarter 3 - 2009-10**

Monthly Measure Description	Measure Aim	Dec-09		Nov-09	Oct-09	Sept-09	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Community Safety Services										
Number of violent crimes (Cumulative)	▼	1728 Blu		1542	1397	1233	◀▶		Blu	The analysis of the ten licensed premises has been updated and actions allocated to address hotspot locations. The annual refresh for the Best Bar None scheme has commenced in December and licensed premises have started to submit their renewals and some new applications have been received. Safer streets patrols have continued targeting hotspot locations. Violent offenders are overseen through the Multi-Agency Public Protection Arrangements (MAPPA), to prevent reoffending. Weekly meetings are held with all the relevant agencies to review current intelligence and information.
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	▲	97.3 A	98	97	97.6	97.4	▼	98	98 G	Out of 121 service requests 117 (97%) were responded to within 3 working days. Year to date - 2200 out of the 2262 requests received have been responded to with 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)	▼	10 G	15	11	11	13	◀▶	15	10 G	This is a very satisfactory result, being comfortably better than target. No inappropriate sales of alcohol took place in the month leading up to Christmas.
Percentage of environmental health planned inspections actually carried out (planned vs actual for food hygiene, food standards, health and safety, licensing, environmental protection)	▲	91 R	98	94	98	98	▼	98	98 G	Due to factors such as annual leave, sickness and other work commitments the overall target achieved is 91%. A revised inspection plan has been put in place as of January 2010 to achieve inspection targets which in turn will achieve the end of year forecast.
Fire & Rescue Services										
ANI 49a - All Primary Fires (Deliberate and Accidental) cumulative	▼	181 G	198	154	140	135	▲	264	241.33 G	Primary fires were high with 27 in December and the forecast is now 241 which is within the target of 270 and compares favourably to the outturn of 253 in 2008-9.
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	7	3	2	3	◀▶	10	4.5 G	No casualties in primary fires in December subject to hospital checks. The forecast is now 5 against a target of 10 and compares well with 11 last year.
ANI 33a - Deliberate Primary Fires (cumulative)	▼	40 G	63	34	31	30	◀▶	84	53.33 G	Deliberate primary fires are within target with a forecast of 53 compared to 55 last year.
ANI 33b - Deliberate Secondary Fires (cumulative)	▼	90 G	90	90	88	76	▲	120	120 G	The number of deliberate small fires has fallen rapidly with none in December. Forecast is now within target at 120 compared to 102 last year.

CLr Barry Abraham - Quarterly Performance Report
Quarter 3 - 2009-10

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		Actual	Target							
Community Safety Services										
Assault with less serious injury crime rate per 1,000 population	▼	6.4 G	6.55	7.04	7.28	1.46	▲	6.55	6.55 G	<p>The analysis of the ten licensed premises where incidents have been reported has been updated and actions allocated to address hotspot locations. The annual refresh for the Best Bar None scheme has commenced in December and licensed premises have started to submit their renewals and some new applications have been received. Safer streets patrols have continued targeting hotspot locations.</p> <p>Violent offenders are overseen through the Multi-Agency Public Protection Arrangements (MAPPA), to prevent reoffending. Weekly meetings are held with all the relevant agencies to review current intelligence and information.</p> <p>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.</p>
Number of criminal damage incidents (in area) recorded by police (cumulative)	▼	1640 G	1917	1143	649	2517	▲	2554	2186 G	<p>Performance for this indicator continues to be better than target. The violence and damage action plan has been updated and the data for the top ten streets has been refreshed. The targeting of the top ten streets for damage continues with patrols by Safer neighbourhoods officers and community safety services officers, working with CCTV control room.</p>

Cllr David Pugh - Monthly Cabinet Report
Quarter 3 - 2009-10

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Learning and Achievement

Number of fixed period exclusions all schools	▼	83 G	84	38	23	0	▼	920	750 G	<p>Please note that there is a lag in reporting against this measure due to data being unavailable until the end of the following month.</p> <p>The figures are a month in arrears and so the latest figure is for November 2009 alone. The total figure for October and November was 121. This is a significant reduction on the 171 for the same two months in 2008. The behaviour partnerships are now having a positive impact on school's use of exclusion by sharing strategies of the alternatives. Physical assault and persistent disruptive behaviour remain the main cause of exclusion.</p>
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CLlr David Pugh - Quarterly Performance Report
Quarter 3 - 2009-10

Quarterly Measure Description	Measure Aim	This Quarter		Jul-Sep 2009	Apr-Jun 2009	Jan-Mar 2009	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Childrens Commissioned Services										
Percentage of Schools providing access to Extended Services	▲	100 G	100	100	99	0	▲	100	100 G	All schools are now providing access to extended services, meeting the national target
Learning and Achievement										
Number of permanent exclusions all schools	▼	3 G	4	0	2	1	▼	15	7 G	There were 3 permanent exclusions in Q3. This is a significant reduction on the 8 in the same quarter in 2008. Partnership working between schools and the Pupil Referral Units has supported a number of pupils to avoid permanent exclusion.
Number of racial incidents reported by schools	▼	8 Blu		4	2	10	▼		Gry	There were eight reported racial incidents in quarter 3, one at a primary school, four at middle schools and three in high schools. There have been fourteen 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. The reporting system also monitors incidents relating to other types of diversity such as disability or sexual orientation.
Percentage schools recently inspected who are graded as good or outstanding	▲	85 G	80	92	89	72	▲	80	85 G	7 schools were inspected during this period - 71% of schools (5) were judged as good, many with outstanding features. Two were judged as outstanding for the new limiting grade for safeguarding - Sandown High were the only school judged as satisfactory for this measure. 2 schools inspected are part of the Targeted Intervention Project. 75% 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. Year to date - currently 85% at good or better-above agreed target for this measure.
Percentage of half days missed due to total absence in primary schools maintained by the local education authority	▼	5.28 R	0	4.74		4.32		0	5.28 R	This provisional figure is slightly above the target, in part due to anxiety about swine flu at the start of the academic year. Guidance to schools on attendance continues to be disseminated through termly network meetings. Targeted work with and robust challenge to schools with attendance figures above target continues.
Percentage of half days missed due to total absence in Secondary schools maintained by the local education authority.	▼	7.33 R	5.5	6.68		9.55		5.5	7.33 R	This provisional figure is significantly above target and of concern. High non-attendance rates in two of the high schools along with above average non-attendance in a couple of middle schools is impacting on this figure. Work continues with key families in conjunction with education welfare colleagues as well as the robust monitoring of attendance data with schools.
Percentage of 16 - 18 year olds who are not in education, employment or training (NEET)	▼	6.7 Gry		7.1	6.9	7.1	◀▶	3.5	6.7 R	Whilst there has been a welcome decrease in Q3 figures from Q2, the end of year target remains likely to be missed. Work continues on systematically targeting different groups within the NEET cohort, (currently teenage mothers and care leavers) and identifying and supporting those under age 16 who are at risk of becoming NEET. Effort has been put into tracking young people and the September Guarantee, and the new January Guarantee, managed by Connexions, aim to ensure 16 and 17 year olds have an offer of education, employment or training. Most 16 year olds are identified as having had an offer, although a few young people do not take it up. The offers being given and taken up by 17 year olds is an area for further work. Partnership working between schools, Connexions, locality coordinators and the local Authority has identified current learners in Year 11 who are at risk of becoming NEET because they are in danger of not securing any qualifications, are being supported by the development of new provision that is focussed to build their self-esteem, employability and basic literacy skills. Apprenticeships are being encouraged through the Future4Jobs programme.
Percentage of permanently excluded pupils who take up the offer of 21 hours education	▲	78 R	100	100	62.5	77	▼	100	78 R	Of the 9 pupils permanently excluded from schools 7 were accessing 25 hours education, with another accessing 20 hours. Work continues in conjunction with a range of agencies with the individual not accessing full time education.

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**CIIR Dawn Cousins - Monthly Cabinet Report
 Quarter 3 - 2009-10**

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Adult Social Care										
NI 130 - % of Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	5.7 G	5	5.5	8	2.8	▲	15	7.1 R	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. Realignment of the denominator to take into account the new definition has also improved this indicator.
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a % of clients receiving community services	▲	17.7 R	19.4	17.4	17	16.2	▲	20	19.4 R	FACE reviews include a carer review which will improve this indicator when recorded in Swift. Weekly checks being undertaken to ensure reviews being undertaken.
NI 136 - Number of adults per 100,000 population supported to live independently through social services	▲	3817 G	3531	3792	3799	3836	▲	3560.7	3574.4 G	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 Gouddings environment.
Targeted Intervention										
Children becoming the subject of a Child Protection Plan for a second or subsequent time	▼	12 Blu	15	15	16	18	▲	15	Blu	<ul style="list-style-type: none"> At 31/12/2009 there have been 49 CP Plans started since 01/04/2009, 6 of which are a repeat plan (12%) No children were made subject to a repeat CP Plan during December. At present there are no conferences planned for January which are likely to lead to a child being made subject to a CP Plan for a second or subsequent time.
Percentage of Core Assessments completed (in year) within 35 days	▲	68 R	85	66	73.6	68	▼	85	70 R	<p>Ongoing work to address performance and best practice is demonstrated in the improved figures for Nov (91.5%)/Dec (87.5%) regarding the number of core assessments on time.</p> <p>There is an expectation that the level of performance may dip from January 2010 and over the next couple of months due to the adverse weather conditions and the continuing industrial action.</p> <p>There has been considerable work undertaken with staff to assist in achieving improved performance including reinforcing best practice and aligning these with ICS to accurately record activity; Which has included considerable input from the quality Assurance and information team, who have spent significant time with the social care field work teams supporting them and having a planned programme of data cleansing. This is demonstrated in the improved figures for November [91.5%] and December [87.5%] regarding the number of completed core assessments on time. However, there is an expectation that these levels of performance may dip from January for the next couple of months due to the adverse weather conditions and the continuing industrial action [car dispute].</p>

Cllr Dawn Cousins - Quarterly Performance Report
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Childrens Commissioned Services										
Number of referrals to specialist CAMHS (Child & Adolescent Mental Health Service) Tier 3 only (cumulative)	▼	430 G	469	295	139	180	▼	625	650 A	This is following the pattern of the previous years where there is a slight dip prior of the Christmas period which has previously then shown an increase in the coming quarter.
Housing										
Percentage of vulnerable people achieving independent living	▲	83.82 G	67.9	80.61	81.25	78.57	◀▶	67.9	70 G	A 3.21% improvement in this quarter due to more clients achieving planned move on. However, the usual caveat remains that the sample is very small, therefore this percentage increase probably represents just one client.
Number of affordable homes delivered (gross)	▲	291 G	180	193	25	109	▲	331	343 G	The figure of 291 Affordable Homes is the cumulative total to date for the two years from April 2008. In this quarter a total of 174 Affordable Homes have been delivered with the majority of these being a part of the Southern Quarter development at Oakfield in Ryde. In addition there have been a total of 43 'My Choice' home purchases achieved across the Island. The 'My Choice' scheme was a government initiative which provided equity loans to enable people to purchase their homes from the open market. Housing Services promoted this scheme in the last financial year and when the government subsequently withdrew the scheme, retained 43 applications in the 'reserve list' that qualified for access to the scheme. It is worth noting that this figure was the highest for any authority in the Hampshire area.
Number of Households living in temporary accommodation	▼	113 G	172	114	135	181	▲	170	103 G	This target still continues to reduce and is on schedule to be met.
Targeted Intervention										
Percentage referrals to social care that are repeat referrals within 12 months	▼	16.6 G	20	16	12.7	19	◀▶	20	16 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. 3rd quarter performance was 18.3% which indicates a drop in performance on this measure.
Percentage of looked after children consulted who think services to them are good or better	▲	75 R	82	85	95	86	▼	82	82 G	• The figure of 75% for quarter 3 is the average of October 09 and November 09. This figure will be updated once December's data becomes available. • Children's dissatisfaction with services was for a variety of reasons including too many changes and a lack of a social worker; with one not wanting her social worker changed. Two were dissatisfied at the lack of clarity of their long term plan, one wished to return home and another has complained about the way their access to personal files have been handled. All these concerns were either dealt with in the child's review or taken up with operational managers.
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	▲	5.2 R	9	1.1	1.2	5	◀▶	10	6 R	As of the 1st November, there has been a dedicated worker within Fostering and Adoption who will undertake all Special Guardianship Orders and ensure a consistent and timely response, improving the quality of service delivered. Additional work on permanency planning is required and options for delivering this are being developed. The low numbers of applications being handled mean that achievement of the end of year target of 10% is unlikely.
Percentage for stability of placements of looked after children: Length of placement	▲	68.9 A	71	31	57	54.8	▲	71	69 A	A small number of placement breakdowns, involving sibling groups, can easily affect this performance indicator because of the relatively small number of children in the sample size for care on the IOW. Placement Stability Improvement Plan will identify, monitor and action change and report to Corporate Parenting Board, chaired by lead member. We are rolling out a new "placements under pressure" initiative to reduce the need for children to move and for placement breakdown.

Cllr Edward Giles - Monthly Cabinet Report
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Highways & Transport										
Total number of bus journeys made by holders of English National Concessionary Bus Fare Scheme and New Islander Card passes (Cumulative)	▲	2743826 A	2784137	2507049	2258763	1954232	▼	3962404	3500000 A	Cumulative (year to date) total number of bus journeys made by Concession Card holders increased by 0.35%. 2008/9 2,734,228 2009/10 2,743,826 Performance in increasing bus usage has significantly exceeded the Local Transport Plan targets in recent years. We continue to see year on year increases in use of the concessionary fares scheme despite withdrawal of the concession on tourist routes. However the end of year target will not be achieved this year as growth in this sector has not been as strong as anticipated.
Cowes Chain Ferry - Total number of vehicular crossings (Cumulative)	▲	337955 G	305815	302477	270395	229818	▲	400000	410000 G	Due to software problems the figure for November 2009 was an estimate based on 2008. The actual figure for Nov 2009 was 2727 higher and this has been added to the December figure to keep the crossing numbers for the year accurate.
Total number of bus journeys made by Student Rider Card holders (Cumulative)	▲	839212 A	850076	754267	670056	577575	▲	1200000	1100000 A	Cumulative (year to date) total number of bus journeys made by Student Rider Card holders fell by 8.34%. 2008/9 915,531 2009/10 839,212 The use of the Student Rider scheme by young people has fallen although there is some correlation between this and the introduction of more favourable network tickets by Southern Vectis. There is no evidence of a reduction in the use of public transport by young people.
Percentage of highway road repairs undertaken within 2 hours (from time works order issued)	▲	100 G	100	100	100	100	◀	98	100 G	202 works orders were issued during this period, of which 32 were inspected. This equates to 15.8%, all of which were completed within the 2 hour time limit.
Waste Management										
NI 192 - Percentage of household waste sent for reuse, recycling and composting	▲	33.05 R	35	34.45	36.3	37.37	▼	35	36 G	This is the cumulative figure for April to December inclusive. The actual monthly figure is 20.10%. This reduction upon last month can be attributed to less garden waste being composted. Monthly target has not been met however we are on course for end of year target.
Percentage of municipal waste diverted from landfill (this includes fuel) - (England Waste Strategy Target)	▲	53.18 G	53	56.23	56.21	56.69	▼	53	54 G	This is the cumulative figure for April to December. The actual monthly figure is 35.60% and the monthly tonnage is 1941.51T. This decrease since last month is attributed to the increased tonnage of fuel being landfilled. This is due to the breakdown of the gasification plant which was running successfully for the majority of the previous month. On course for end of year target.

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**CIIR George Brown - Monthly Cabinet Report
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Planning Services										
% of major applications determined within 13 weeks	▲	66.67 G	60	66.67	100	100	▼	60	60 G	There were 6 major planning applications determined within the past month, 2 largescale projects outside of the target timeframe and 4 smallscale developments.
% of minor applications determined within 8 weeks	▲	79.63 G	65	72.34	82.93	79.25	▲	65	70 G	The service is performing above the target of 65% determined within 8 weeks. 54 applications were determined, 43 of which within the 8 weeks timeframe.
% of other applications determined within 8 weeks	▲	88.89 G	80	87.95	92.86	93.8	▼	80	85 G	The service determined 90 applications, 80 were processed within the 8 week timeframe. Performance for the month is above target and the end of year forecast remains at 85%
Number of housing units built - Cumulative	▲	319 R	398	314	286	243	▼	520	400 R	A total of 5 completions were notified in December 2009, bringing the total number of new housing units delivered to 319. Of that total, 256 are on brownfied land (80.25%). Due to the downturn in the economy, it is likely that we will only achieve 70-75% of our total requirement this year.
% of appeals allowed against the Council decisions to refuse planning applications	▼	22.2 G	30	18.75	35.7	33.33	▲	30	30 G	There were 9 appeal decisions received during December 2 of the 9 were allowed. The Q3 position shows that 8.5 out of 31 decisions were allowed (27.4%). The year to date figures show that the end of year target is being achieved with 20.5 were allowed out of 85 decisions (24.1%)

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**CLlr Peter Bingham - Monthly Cabinet Report
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Exchequer & Residents Services

Creditor Payments - Percentage of invoices paid within 30 days of receipt	▲	78 R	80	73	80	74	▲	80	80 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 have experienced difficulties with the process changes being embraced by some areas across the Council and this affected our ability to meet our targets earlier in the year. However, in October we achieved the target set due to assistance with invoice input provided by Call Centre staff. During November and December we have been short of staff due to sickness and the fact that the Call Centre have not been able to offer the level of support as previously provided.
Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	87.15 G	87	77.99	68.48	58.91	▲	99	99 G	Very good performance this month by the team exceeding the target by 0.15%
Revenues & Benefits - Percentage of non-domestic rates due for the financial year received by the Council (Cumulative)	▲	88.73 G	88.5	80.94	72.41	64.26	▼	97.67	97.67 G	A very good performance by the team exceeding the target by 0.23%.
Revenues & Benefits - Percentage of new benefit claims decided within 14 days of receiving all information	▲	93.5 G	87	93.22	87.39	93.37	▲	90	90.86 G	Very good performance achieved. The efforts made by staff to process all claims within 14 days of receipt of all information is recognised by this reported figure. The year to date figure stands at 91.74%
Creditor Payments - Percentage of invoices paid within 20 days of receipt	▲	57 R	70	53	63	64	▼	70	63 R	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 have experienced difficulties with the process changes being embraced by some areas across the Council and this affected our ability to meet our targets earlier in the year. However, in October we achieved the target set due to assistance with invoice input provided by Call Centre staff. During November and December we have been short of staff due to sickness and the fact that the Call Centre have not been able to offer the level of support as previously provided.

Financial Management

Value of identified savings (£000's cumulative)	▲	3815 R	4230	3808	3515	3532	▼	5650	4437 R	As predicted, the gap between required savings and the actual achieved to date is becoming harder to close as the year progresses. There is now a shortfall of £1.2m forecast for the end of the year, represented by our inability to deliver LD savings and BSIP savings.
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ICT

% of availability during normal working hours (8:00 - 18:00) - All Corp. Systems	▲	99.54 A	99.99	99.86	99.86	99.99	▼	99.99	99.99 G	Due to a partial power failure in the server farm the following servers were temporarily unavailable. Swift (Care Record database) Kinomi (email archives) Acacia (Financial System) Beech (Financial System) ICS (Care Record Database) EMS (Schools Management) IKEN (Legal Cases) Working with our contractor a full assessment of the server farm power has now taken place and work identified to upgrade the capacity is now underway and due for completion end March 2010. Temporary measures have been made to prevent this from happening again, although most of the power to the systems is running at 100%, most systems experienced a 30 min loss of service. Kinomi had developed a database corruption which took our software suppliers 24 days to fix, however on average this outage does not massively affect the total uptime.
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Legal Services

Whole Council - Percentage of FOI requests completed in statutory timescale	▲	85 R	100	89	90	94	▼	100	85 R	During December 2009 Community Services, Corporate Services and Outside Bodies closed 100% of calls on time. Resources closed 83% - 10 out of 12 calls, Environment and Neighbourhoods closed 79% - 19 out of 24 calls, Children and Young People closed 73% - 8 out of 11 calls and CX Strategy and Performance closed 67% - 2 out of 3
Whole Council - Percentage of Subject Access Requests closed within statutory timescale	▲	100 G	100	0	0	70	▲	100	85 R	Target achieved for this quarter demonstrating good performance. End of Year forecast is cautious as number and complexity of Subject Access Requests is variable and closure within statutory timescale is dependant on a number of factors.

Strategic Asset Management

Property Services - Capital Receipts (cumulative)	▲	5500 R	1640500	5500	5500	5500	▼	1900500	1890500 A	The capital receipts target for this financial year is largely dependant on a single deal with Islecare (£1.63m). This has not taken place as yet, but is instructed to lawyers and we are assured by Legal that the disposal is on track to take place before March 2010. In tandem with this, the remaining disposals to enable the annual capital receipt target to be achieved are being progressed and are also on track to complete by March 2010.
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**Cllr Tim Hunter-Henderson - Monthly Cabinet Report
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Corporate Policy and Performance Team										
Complaints referred to the Local Government Ombudsman (cumulative)	▼	37 A	36	34	30	25	▲	48	48 G	Same level as last year, two new referrals have been received during December. 19 of the 37 cases have been investigated by the Ombudsman.
Average time to respond to Local Government Ombudsman (Days)	▼	35 R	28	35	35	33	▼	28	32 R	No further referrals during December, therefore figure unchanged at 35. It is felt that an actual figure of how many responses were overdue to the LGO and explanation as to the service(s) responsible would provide more clarity than this measure which is one the Ombudsman uses in his annual published report. The new measure will be reported quarterly starting in March 2010.
The number of complaints upheld by the Ombudsman (cumulative)	▼	1 G	1	1	1	1	◀▶	1	1 G	No change since the one case received in May
% of complaints closed within timescale (% of those closed - monthly)	▲	73 R	85	80	65	65	▼	85	80 R	6 out of the ten complaints closed out of time relate to Adult & Children complaints which run to different and extended timescales. It is felt that two separate measures would provide more clarity. The new measures will be reporting % of complaints closed for all services except Children & Adult Social Care and a second measure will record just these two areas.
Percentage of learning outcomes as a result of complaints recorded on CRM (Cumulative)	▲	34.5 R	50	34	29.9			60	50 R	Small increase from last month (34). This month 42.2% of complaints had recorded learning outcomes. This measure was introduced as a percentage at the end of October 2009 when the figure was 29.9%. The next stage of the improvements to the complaints system is to monitor that learning outcomes are implemented. Processes to monitor this are being considered.