

**Quarterly Cabinet Report for Performance and Risk**  
For the period ending 31.03.09

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

Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Director : Chief Executive Strategy and Performance Unit</b>											
<b>Corporate Policy and Performance Team</b>											
Complaints referred to the Local Government Ombudsman (cumulative)	▼	46 G	54	45	42	37	◀▶	54	46 G	This is 15% fewer than anticipated based on previous years. The LGO will comment on this as part of their annual report on the IWC performance, normally received in draft form during late April, early May. Referrals by directorate for the year: Community Services - 6 Childrens & YP - 8 Env & Neighbourhood - 28 Resources - 2 Corporate - 2	OHI
Average time to respond to Local Government Ombudsman (Days)	▼	40 R	26	40	41	41	▲	26	40 R	We responded to 23 investigation enquiries during the year and our records show that (by Directorate) these took: Childrens & YP - 5 average 35 days Comm Services - 2 average of 28 days E & N - 16 average of 44 days  The LGO will include their record of our performance as part of their annual report. Their draft report has highlighted an average time of 38.8 days to respond, far in excess of the 28 target which they set.	
The number of complaints upheld by the Ombudsman (cumulative)	▼	0 G	0	0	0	0	◀▶	0	0 G	For the fifth year in a row the LGO has not issued a report of maladministration with injustice against the authority. We have recorded 8 local settlements involving the authority in paying £5,700 in total.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

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Number of learning outcomes as a result of complaints recorded on CRM (cumulative)	▲	155 R	264	136	125	53	◀▶	264	154 R	Learning outcomes were recorded against 75 of the complaints logged on the CRM system. This was the initial year of monitoring and is lower than anticipated. Breakdown by directorate: Chief Execs SP Unit - 1 Children & YP - 63 Community Serv - 51 Corporate Serv - 6 Reports detailing the individual learning points have been made available to Directors so that checks can be made against them for future service planning. Env & Neighbourhood - 27 Resources - 7	
Percentage of closed complaints which were fully or partially upheld	▲	38.7 R		53.1	50	75	▼		37 Gry	This was being monitored for the first time this year. 37% of complaints closed on the CRM system were recorded as either fully or partially upheld. However 18% did not indicate any further information - to be addressed in 2009/10 with NCOs to ensure full information.	OHI
<b>Culture &amp; Leisure</b>											
Net cost per user across Leisure service (£)	▼	0.91 A	0.89	0.97	0.92	0.83	▲	0.89	0.91 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.	

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Number of library visits per 1,000 population (Cumulative)	▲	6527 A	6600	5957	5432	4876	▲	6600	6527 A	Total reduction of 1.5% in visits during 2008 - 09. This is to be expected as Libraries received c20,000 extra visitors in 2007 - 08 through the launch of the pensioners' bus pass scheme.	
Number of visits to Museums (cummulative)	▲	692 A	709.92	669	636	620	▼	710	692 A	In the past year visits to Dinosaur Isle have been lower than predicted, hit by the lack of an Easter in the 2008/9 financial year, and by a drop in visits to the Isle of Wight in parts of the year. As a result the projected increase in visitor numbers was not achieved but the service did manage to keep visitor numbers stable. Visits are very weather dependent, and as our highest charged visitor entry attraction numbers were pegged at the end of the year. Cowes Maritime Museum did particularly well as our one free attraction, a feature enhanced by its refurbishment during the course of the year.	
Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	▲	1075057 A	1121254.89	994530	922216	859562	▲	1121255	1075057 A	Attributable to the poor performance of seasonal sites due to: the weather; 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. Consistently 95% of target, final result 96% of target	

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Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2008	Jul-Sept 2008	Apr - Jun 2008	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Director : Chief Executive Strategy and Performance Unit</b>											
<b>Corporate Policy and Performance Team</b>											
Number of compliments (cumulative)	▲	234 R		196	113	23	◀▶		234 Gry	Broken down by directorate, compliments were: CX - 5 Comm Serv - 22 Corp Serv - 35 C&YP - 1 E & N - 97 Resources - 74  Recent discussions with Fire NCO have identified that many more compliments are received for Fire Service than are recorded on CRM due to capacity.	OHI

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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR21 Risk Owner: Steve Beynon Chief Executive	Reputational	Failure to positively manage the reputation of the Council and its partners (both locally and nationally) including failure to effectively minimise the reputational impact of another strategic risk.	A Modern Council	Medium 9 A	Central management of media relationships	Claire Robertson	Low 5 G
					Media Training for key Members and Officers	Claire Robertson	
					Communications Strategy	Claire Robertson	
					Media Strategy	Claire Robertson	
SR9 Risk Owner: Steve Beynon Chief Executive	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	Low 6 A	Review of all governance arrangements for existing partnerships	Astrid Davies	Low 5 G
					Partnership Co-ordination Group - ensuring a shared approach	Astrid Davies	
					Self Assessment within ISP - review of all group work	Astrid Davies	

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		Actual	Target								
<b>Director : Directorate of Children &amp; Young People</b>											
<b>Learning and Achievement</b>											
Number of parental complaints school related	▲	0 Blu		4	0	0	▼		14 Gry	Monitoring measure. There were no school related parental complaints in March.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

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		Actual	Target								
<b>Director : Directorate of Children &amp; Young People</b>											
<b>Learning and Achievement</b>											
Number of racial incidents reported by schools	▲	10 Blu		11	8	6	▲		35 Gry	<p>There were 10 reported racist incidents in schools this quarter. 9 of these incidents were at middle schools and 1 at a high school. Action was taken in all cases.</p> <p>Over the course of the year, 57% of all reported racist incidents occurred in middle schools (20 of 35 incidents).</p>	
Percentage schools recently inspected who are graded as good or outstanding	▲	72 A	75	78	91	100	▼	75	72 A	<p>100% of schools inspected in the period were judged as satisfactory or better. 72% of schools were graded good or outstanding.</p> <p>The satisfactory outcomes were for overall achievement, quality of provision and leadership and management.</p> <p>Further improvement is needed in:  ensuring leaders at all levels eliminate inconsistencies in teaching and learning;  ensuring that assessment practices are used consistently to help all pupils meet challenging targets, and to ensure that standards in Mathematics improve rapidly.</p> <p>Schools judged as satisfactory in inspection all had good features - particularly in Personal Development and Wellbeing.</p> <p>All schools identified in this category by Ofsted are participating in the Local Authority co-ordinated 'Raising Achievement Project'.</p>	

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		Actual	Target								
<b>Policy &amp; Resources</b>											
(LPSA9) Authorised and unauthorised half days missed as a % of total half days attended-Middle Schools	▼	5.06 G	5.73	6.18	5.7			5.73	Gry	An end of year outturn figure is not available at this stage since we are mid way through the 2008/09 academic year.  The performance for this quarter is showing that we are on track to exceed the target (for the end of the academic year). Regular provision and review of data has supported the improvements in this area.	LPSA2
(LPSA9) Authorised and unauthorised half days missed as a % of total half days attended-High Schools	▼	10.04 R	8.62	8.7	14.7			8.62	Gry	An end of year outturn figure is not available at this stage since we are mid way through the 2008/09 academic year.  Overall attendance across the high schools, though improved is still not on track to meet the target set (for the end of the academic year). Regular review of attendance data and challenging discussions with schools together with widening curriculum choices, sharing of good practice and successful strategies for improving attendance have all raised the importance and shared responsibility to reduce the number of half days missed.	LPSA2

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		Actual	Target								
Percentage of half days missed due to total absence in primary schools maintained by the local education authority	▼	4.32 G	5	5.35	5.15			5	Gry	An end of year outturn figure is not available at this stage since we are mid-way through the 2008/09 academic year. However, primary attendance is currently on track to at least meet or possibly exceed the target. Close monitoring of attendance patterns, close tracking by schools and the development of reward systems to improve attendance and the earlier involvement of the Education Welfare Officer service have contributed to this improvement.	
Percentage of permanently excluded pupils who take up the offer of 21 hours education	▲	77 R	100	68	50	80	◄►	100	68 R	This is an increase of nearly 10% on the previous quarter. Currently there are 4 primary aged pupils (all boys) and 9 secondary aged pupils (5 girls and 4 boys) who have been permanently excluded from school registered at the Pupil Referral Units (PRUs). 10 are receiving 21+ hours, with 1 secondary pupil receiving 15. The other two, who are supported by Intensive Support Service (ISS) are accessing up to 20 hours of education & support. Efforts continue to broaden the range of learning opportunities, particularly in literacy to widen the participation of these youngsters.	

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		Actual	Target								
<b>Targeted Intervention</b>											
Percentage referrals to social care that are repeat referrals within 12 months	▼	19 G	20	23.4	25.7	24.3	▲	20	19 G	There has, over the last quarter been a downward trend in the percentage of repeat referrals to social care. We would expect the downward trend to continue as capacity in preventative services is developed to meet the needs of children requiring universal and Tier2 services.	

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		Actual	Target								
Percentage of children subject to Child Protection Plan who are registered as a consequence of domestic abuse	▲	54.1 Blu		47.7	41.1	37.8	▲		54.1 Gry	<ul style="list-style-type: none"> <li>The number of children subject to Child Protection Plans where Domestic Abuse is a feature has shown an increase during the last quarter with an overall rise of 6.4%.</li> <li>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.</li> </ul>	
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	12	5	4	3	▼	12	5 R	<p>This measure is cumulative and results subsequently show an increase across the year.</p> <p>Despite a projected forecast of 7.5% being given for the quarter, this was not achieved. Six adoptions were being progressed of which three were due to have been completed in Q4. However, of these two were delayed at very late notice due to each of the cases becoming subject to contest, delaying their completion and impacting on the outturn for that quarter.</p> <p>Overall, there was a low number of application and completions for Special Guardianship orders this year, much of which can be attributed to time limited financial support. The Corporate Parenting Group continues to challenge for improvement on this.</p>	

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Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR23 Risk Owner: Keith Woods Director of Children and Young People	Customer/Citizen	Decision regarding future structure of educational provision on the island. There are three main areas of concern: (i) The Elections June 09, (ii) Statutory Notices (iii) Capacity to deliver.	An Inspiring Island	Medium 9 A	Ongoing consultation process	Keith Simmonds	Low 5 G
					Project Board and Team established for Schools Reorganisation	Keith Simmonds	

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<b>Director : Directorate of Community Services</b>											
<b>Community Care</b>											
PAF C32 - Number of older people helped to live at home per 1,000 population aged 65 or over (cumulative)	▲	88.9 G	87	88.7	87.2	85.6	▲	87	Gry	<p>This indicator continued to be measured in 2008/09 as an interim arrangement before its intended substitution by NI 136 (People supported to live independently through social services (all adults)) for which an end of year outturn is reported under LAA2. This incorporates information for all clients supported to live independently at home and not just those over 65.</p> <p>No final outturn figure can be calculated as the mechanisms to do this (via the annual returns) are no longer in place, however the figure of 88.9% is a very close approximation and is projected to have been on target.</p>	
PAF C28 - Intensive home care [BVPI 53] Households receiving intensive home care per 1,000 population aged 65 or over	▲	10.9 G	10	10.6	10.5	10.4	▲	10	Gry	<p>This indicator continued to be measured in 2008/09 as an interim arrangement and has been identified for subsequent deletion. No final outturn figure can be calculated as the mechanisms to do this (via the annual returns) are no longer in place, however the figure of 10.9% is a very close approximation and is projected to have been on target.</p>	

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PAF C62 - Services for carers – The number of carers receiving a specific carer's service as a percentage of clients receiving community based services	▲	14.6 R	18	14.9	10.5	10.6	▲	18	Gry	<p>This indicator continued to be measures in 2008/09 as an interim arrangement before its intended substitution by NI 135 (Carers receiving needs assessment or review and a specific carer's service, or advice and information) for which an end of year outturn is reported under LAA2. This incorporates information and advice provided to carers, as well as carer specific advice.</p> <p>No final outturn figure can be calculated as the mechanisms to do this (via the annual returns) are no longer in place, however the figure of 14.6% is a very close approximation. Issues had been identified across the year with improving the identification and recording of carers, which in turn has impacted on the performance achieved.</p>	
PAF C72 - The number people aged 65 or over per 1,000 pop permanently admitted to Residential/Nursing Care	▼	72.4 G	75	65.1	59.4	50.8	▼	75	Gry	<p>This indicator continued to be measured in 2008/09 as an interim arrangement and has been identified for subsequent deletion. No final outturn figure can be calculated as the mechanisms to do this (via the annual returns) are no longer in place, however the figure of 72.4% is a very close approximation and is projected to have been on target.</p> <p>A new local measure, monitoring all admissions to residential and nursing care is due to be introduced from 1st April 2009 which will continue to monitor the impact of policies intended to reduce the reliance on residential care.</p>	

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		Actual	Target								
Number of older people receiving free personal care during the year	▲	1098 G	1050	1103	1087	1040	▲	1050	1098 G	Net cases 1098 still receiving care, of which 39 cases were new in March. The rate of increase up to this point has allowed the target to be surpassed comfortably.	

**Housing**

Number households in temporary accommodation (Reducing Cumulative)	▼	181 A	175	203	218	223	▲	175	180 A	The continued drive to increase the number of properties available through the Find a Home Scheme to prevent homelessness and reduce the number of homeless applicants requiring temporary accommodation coupled with an increase in properties available and being accepted through the Isle of Wight Housing Register (Part 6) offers via the housing waiting list has enabled the reduction in Temporary Accommodation occupancy to continue at a steady rate. Target set by the Governemnt to reduce numbers by half has almost been reached.	
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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Number of affordable housing units built (Cumulative)	▲	89 R	130	54	81	50	▼	130	89 R	This measure is the number of affordable housing units built for which a total of 89 were achieved in the year. To determine the total number of affordable housing units delivered in the financial year, an additional 20 should be added giving an overall total of 109 as reported under LAA2. Performance against target for this measure has been impacted by a number of factors, principally the economic downturn. This has reduced the opportunity for financing affordable housing scheme projects and impacted local partners in to amending their stratagem and dedicated resource to development on the Island.	
Number of category 1 hazards as defined by Housing Act 2004 removed, or reduced from Cat 1 where removal not practicable (Cumulative)	▲	407 G	54	108	100	96	◀▶	54	407 G	This figure represents the inclusion of the month's activity for enforcement and grants together with the year's total data for both the Home Improvement Agency and Handyperson Service. These additional figures have boosted the results recorded for this measure beyond the expected targets assigned, in part due to the application of some additional funding from the Supporting people Grant, to enable completion of tasks that would otherwise have been delayed. While it is hoped to build on the momentum gained, there is currently no projection of additional funding being available in 2009/10.	

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		Actual	Target								
<b>Director : Directorate of Community Services</b>											
<b>Housing</b>											
Percentage service users who are supported to establish and maintain independent living	▲	95.31 G	91	97.43	97.14	97.88	▼	91	96.66 G	Target overall exceeded	
Percentage service users who have moved on in a planned way	▲	78.57 G	66.9	85	79.76	78.05	◀▶	66.9	80.3 G	Performance has exceeded target due to extensive partnership working between the Supporting People team and other agencies, predominantly commissioned support services, assisting clients to move on.  The availability of private sector accommodation as a result of the economic downturn and the introduction of initiatives such as the Find a Home Scheme has also contributed to helping vulnerable people to achieve independent living.	

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		Actual	Target								
<b>Director : Directorate of Corporate Services</b>											
<b>Democratic Services</b>											
Land charges monthly income against target ( £ )	▲	19130 R	50959	16813	13345.03	11701	▲	251510	249899 A	The number of searches received each week remains low due to the poor state of the Housing Market nationally. For comparison purposes, in March 2008 we processed 232 full searches, against 124 in March 2009. The number of Personal Searches conducted at a greatly reduced statutory fee remains relatively high (at 222 in March 2009) 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. The target income for 2009/10 was reduced by £285K as part of the 2008/9 budget rectification, making the new target £251510	
Average turn around time of searches (days)	▼	3.26 G	5	2.57	2.68	2.87	▼	5	3 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	3 complaints received and all were considered within 10 working days.	

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<b>Legal Services</b>											
Percentage of files randomly checked at monthly meetings that don't require corrective action.	▲	100 G	91	100	100	100	◀▶	91	91 G	No files required corrective action in March.	
Whole Council - Percentage of FOI requests completed in statutory timescale	▲	81 A	85	100	93	100	▼	85	85 G	A recent article in the Vine has promoted the importance of dealing with FOI requests promptly. This should assist with an improvement in future compliance.	OHI

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		Actual	Target								
<b>Director : Directorate of Corporate Services</b>											
<b>Democratic Services</b>											
Percentage of Members undertaking at least one learning activity in the year until March 2009 (Cumulative)	▲	91 R	100	87	83	83	▼	100	91 R	The 91% of Members who have undertaken at least one training activity equates to 43 Members.	
Number of quality parishes (Cumulative)	▲	13 R	16	14	14	11	▼	16	13 R	This target has not been achieved due to reduction in resources following staff changes. Also Brading Town Council have lost their Quality Status as they did not reaccredit within the timescales.	
Number of complaints received about members of the Isle of Wight Council, Town and Parish Councils	▲	13 Blu		3	8	7	◄►		31 Gry	Monitoring Measure: Of the 13 complaints received 7 complaints were relating to Isle of Wight Councillors and 6 were relating to Parish & Town Councillors.	
Number of members of the public attending formal Full Council meetings, Cabinet and other Committees	▲	206 Blu		229	177	164	◄►		758 Gry	Monitoring Measure - the Planning Committee has the highest attendance by members of the public. Cabinet and Council attract high numbers when controversial issues are being considered. The figure for the previous year was 1159.	
Number of members of the public asking written or oral questions at formal Full Council meetings, Cabinet and other Committees	▲	22 Blu		12	4	0	◄►		49 Gry	This is a monitoring measure - the figure for the previous year was 82.	

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<b>Human Resources</b>											
Percentage of racial incidents recorded that required further action to be taken (cumulative)	▼	37.5 G	50	20	13	10	▲	50	37.5 G	All reports have been from schools. Action by schools has included education programmes, disciplinary action with pupils and engagement with parents on issues of reported racial incidents. This measure has been reviewed for 09/10 to better report on the actions taken following racial incidents.	OHI
Whole Council - Average days lost due to sickness per permanent employee (cumulative)	▼	8.14 G	8.5	5.84	3.59	1.95	▲	8.5	8.14 G	The three most reported illnesses in the year have been general infections (2981 incidents), stomach/digestion problems (2227 incidents) and chest infections (953 incidents). Stress related illness reported 396 incidents, down on 422 incidents in 07/08. HR support to managers and staff this year has included the introduction of managers alerts carrying details of staff sickness absences, highlighting incidents of 4 single absences in a year, and length of absence. HR Advisory services have been providing advice and guidance to managers referring staff to Occupational Health for periods of sickness of 28 days and more.	OHI

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Percentage of staff with completed Personal Development Review (cumulative)	▲	79.66 R	100	79.66	66.91	23.89	◀▶	100	79.66 R	This is the final total for the year based upon staff receiving a PDR in the reporting period of April to September 08. Any PDRs completed after this period will not have been counted. 09/10 targets more realistically reflect achievable levels of completion bearing in mind the numbers being undertaken and restricted timescale for completion.	OHI
Reduction in staff turnover by 1%	▲	8 Blu		5	5.6	2.43	◀▶		8 Gry	473 employees voluntarily left the Council in 08/09.	OHI
Percentage of leavers completing 'exit' questionnaire	▲	16 G	10	6	3.45	4	▲	10	16 G	The on-line exit questionnaire has provided the opportunity for staff to identify their reasons for leaving: these have included 'lack of job security' (top reason), followed by 'personal', 'lack of clear career direction', 'leaving the area', 'moving to another job/career development', 'the workplace', 'problems with colleagues' and 'the job'. As information is provided anonymously we cannot identify specific areas where these issues dominate. Overall take up of using the exit questionnaire is up, which is positive. HR are reviewing the exit questionnaire process in 09/10.	OHI

Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
For the period ending 31.03.09

Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2008	Jul-Sept 2008	Apr-June 2008	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Whole Council - Number of Harassment and Bullying reports (cumulative)	▲	2 Blu		0	0	0	◀▶		2 Gry	<p>Within this reporting quarter, 2 harassment &amp; bullying cases have been initiated, broken down between directorates:</p> <p>Community Services – 1 Environment &amp; Neighbourhoods - 1</p> <p>There are 2 cases still live going into the new reporting period</p> <p>There have been 2 cases this year which is less than 0.03% of the workforce.</p>	OHI
Whole Council - Number of Grievance cases (cumulative)	▲	15 Blu		9	6	4	◀▶		15 Gry	<p>Within this reporting quarter, 6 grievance cases have been initiated, broken down between directorates:</p> <p>Community Services – 1 Environment &amp; Neighbourhoods – 1 Schools – 4</p> <p>There are 9 cases still live going into the new reporting period</p> <p>In total there have been 15 cases this year which is approx 0.2% of the workforce.</p>	OHI

Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
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Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2008	Jul-Sept 2008	Apr-June 2008	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Whole Council - Number of Disciplinary cases (cumulative)	▲	56 Blu		46	41	29	◀▶		56 Gry	<p>Within this reporting quarter, 10 disciplinary cases have been initiated, broken down between directorates:</p> <p>Chief Executive Strategy &amp; Performance Unit – 1 Children &amp; Young People – 3 Community Services – 1 Resources – 1 Schools – 4</p> <p>There are 11 cases still live going into the new reporting period</p> <p>There has been a total of 56 cases this year accounting for 0.9% of the workforce.</p>	OHI
Whole Council - Number of Capability cases (cumulative)	▲	13 Blu		9	9	7	◀▶		13 Gry	<p>Within this reporting quarter, 4 capability cases have been initiated, broken down between directorates:</p> <p>Children &amp; Young People – 3 Community Services – 1</p> <p>There are 4 cases still live going into the new reporting period</p> <p>There have been a total of 13 cases this year accounting for 0.2% of the total workforce.</p>	OHI

Data sourced from CorStrategy and JCAD Monday 8 June 2009



**Quarterly Cabinet Report for Performance and Risk**  
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Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2008	Jul-Sept 2008	Apr-June 2008	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Whole Council - Number of reported incidents of violence and aggression to staff (cumulative)	▲	373 Blu		285	207	121	◀▶		373 Gry	Of the 373 cases of violence and aggression to staff, the majority reports have been verbal abuse, followed by anti social behaviour and then minor bruising and bites (predominately from within the special schools sector). The Health and Safety team have been monitoring incidents, and take specific action when recurrences arise. This has included providing guidance on the correct completion of forms (a large number of responses identifying no details) and support for staff in front line posts at the receiving end of verbal abuse.	OHI
Whole Council - Percentage of vacancies open for greater than 6 months (cumulative)	▲	9.3 Blu		9	8.1	10.56	◀▶		9.3 Gry	A total of 28 vacancies across the Council were open for more than 6 months during the year. The two areas of Chief Execs, Strategy and Performance and Environment and Neighbourhoods had the largest number of unfilled vacancies. Both areas have 'hard to fill' posts associated with departments such as leisure services and car parking.	OHI
Number of whistle blowing reports (Cumulative)	▲	1 Blu		0	0	0	◀▶		1 Gry	1 anonymous call for advice to date. This case is currently being investigated by the Director concerned.	OHI

Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
For the period ending 31.03.09

<b>Risk Reference</b>	<b>Risk</b>	<b>Description</b>	<b>Objective at Risk</b>	<b>Current Score</b>	<b>Planned Actions</b>	<b>Owner</b>	<b>Target Score</b>
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	Development and implementation of a revised HR strategy	Claire Shand	Low 6 A
					Implementation of career development initiatives	Claire Shand	
					Maintenance of IIP status (successful reassessment against standard)	Claire Shand	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
For the period ending 31.03.09

Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Director : Directorate of Environment &amp; Neighbourhoods</b>											
<b>Community Safety Services</b>											
Number of domestic burglaries (Cumulative)	▼	281 G	290	267	255	238	▲	290	281 G	<p>Month actual was 17 burglaries. 468 was the baseline for 03/04, the stretch target of 290 has been surpassed by 9 burglaries, equivalent to 3.1%. This represents a reduction of 187 burglaries (40 per cent) since the 2003/04 baseline.</p> <p>The awareness campaign, which formed the basis of Operation Nemesis during the final three months of the financial year; that included bus shelter adverts, use of trailer billboard adverts, targeted leaflet drops and local press releases, has indicated that insecure burglaries have gone down from 63 to 50 per cent, during the period that the Operation has been in place.</p> <p>Prolific offenders are monitored and managed through the Prolific and other Priority Offenders steering group.</p>	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

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For the period ending 31.03.09

Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Number of criminal damage incidents (Cumulative)	▼	2517 G	2554	2329	2136	1963	▲	2554	2517 G	<p>Month actual was 196. End of year performance (2517 crimes) was under the stretch target by 37 crimes (1.4%), which represents a 24.1 per cent reduction from the 2003/04 baseline.</p> <p>Actions to tackle criminal damage are co-ordinated through the violence and damage steering group, which met in March.</p> <p>In March the graffiti removal pilot was implemented with the appointment of a dedicated graffiti removal contractor to target hotspot areas, which builds upon improvements in reporting, with the introduction of a graffiti hotline and a dedicated web form for reporting.</p> <p>Throughout the year the Partnership has been deploying re-deployable CCTV to hotspot areas and in 2008/09 introduced tri signs to go with the cameras. In March the re-deployable camera capacity was increased further, with additional cameras purchased to support the Partnership work.</p>	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Number of violent crimes (common assault and wounding (Cumulative))	▼	1852 R	1431	1709	1591	1471	◀▶	1431	1852 R	<p>Month actual was 143. The target has not been met by 421 crimes (29.4 per cent) and violence shows a slight decrease since the 2003/04 baseline of 1858.</p> <p>Some of the challenges include the lack of domestic abuse co-ordinator, which has led to difficulties in co-ordinating delivery to tackle domestic abuse. 30 per cent of this violence definition is made up of Domestic Abuse. It is likely that there has been increased reporting due to a range of initiatives that have raised awareness and confidence, for example Multi Agency Risk Assessment Conferences, meeting monthly, new Specialist Domestic Abuse Court in operation since January 2009, Independent Domestic Abuse Advisors working for the Island Women's Refuge and the Freedom programme for survivors of domestic abuse.</p> <p>A peak in violence was identified late afternoon early evening The anti-bullying strategy has been delayed and not signed off until late on in the LPSA period and is not due to be launched in September 2009.</p> <p>£13,700 was secured towards a Community Partnership Alcohol Partnership pilot to run in the new financial year for 6 months.</p>	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
For the period ending 31.03.09

Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
										Serious violence is reduced (down 25 per cent in 2008/09) and public order is reduced, which is not included in LPSA violence, however this has impacted on lower level violence measured by the LPSA, as safer streets patrols have intervened earlier in the evening to prevent issues from escalating. The Crime and Disorder Reduction Partnership has contributed funding towards the Safer Streets Patrols.	
Incidence of inappropriate sales of age sensitive products (tobacco, alcohol, fireworks, solvents) when test purchases are attempted by trading standards expressed as a percentage (Cumulative)	▼	14.2 G	17.5	14.2	13.5	13.5	◀▶	17.5	17.5 G	This is a very satisfactory result, being better than target and tends to indicate that initiatives by the Trading Standards Service to reduce offending continue to be successful. Actual for March 2008 16.5%	
Percentage of environmental health planned inspections actually carried out (planned vs actual for food hygiene, food standards, health and safety, licensing, environmental protection)	▲	99 G	98	90	89	89	▲	98	99 G	Equates to 99% for March 2009. Actual for February 2008 = 97.6% . The proportion of the backlog, which was attributable to vacant posts, has now been made up by those officers who have met/exceeded their inspection targets (funded by salary savings from the vacant posts which have caused the deficit). The actual number of inspections carried out is 1530 compared to a target of 1553.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

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For the period ending 31.03.09

Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Environment &amp; Waste</b>											
Total percentage of households waste sent for recycling	▲	14.71 R	16.5	13.21	13.48	14.03	▲	16	14.71 R	<p>The figure shown as "This Month Actual" is the cumulative figure for April 2008 to March 2009 inclusive. The actual percentage of waste recycled during March 2009 is 15.04%.</p> <p>The annual target has not been met due to lower volumes of recyclates being collected in preceding months ie tonnages lower than expected.</p> <p>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>	
Total percentage of households waste used to recover energy	▲	7.1 R	15	5.88	4.23	4.31	▲	17	7.1 R	<p>The figure shown as "This Month Actual" is the cumulative figure for April 2008 to March 2009 inclusive. The actual percentage of waste used for fuel during March 2009 is 23.47% (actual monthly figure).</p> <p>The annual target has not been met due to the gasification plant suffering a significant amount of down time during the extended commissioning phase. The gasification facility has been operating continuously since early February 2009 and the benefits of this process can now be seen in the monthly waste to fuel figure of 23.47%. This has yet to impact on the annual outturn.</p>	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Total percentage of household waste sent to landfill	▼	63.43 R	43.5	65.75	65.32	65.65	▲	44	63.43 R	<p>The figure shown as "This Month Actual" is the cumulative figure for April 2008 to March 2009 inclusive. The percentage of waste landfilled during March 2009 is 44.30%</p> <p>The annual target has not been met due to the gasification plant suffering a significant amount of down time during the extended commissioning phase. The gasification plant has been operating well since February 2009 and the benefits of this process can be seen in the comparatively low waste to landfill figure for March (44.30%) although this has not impacted greatly on the annual figure as yet.</p>	

Data sourced from CorStrategy and JCAD Monday 8 June 2009



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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Fire &amp; Rescue Services</b>											
Accidental Dwelling Fires in Domestic Dwellings	▼	5 G	6	10	7	9	▲	81	87 R	<p>March was well within target for the month, but the annual outcome was slightly above target with 6 more incidents than target. The trend has been reducing over the past 9 years and this is the first increase in the outturn.</p> <p>Following a reasonable start to the year, the second and third quarters saw an increase that carried us to six above target at year end (giving a total of 87).</p> <p>As a breakdown the majority of these have a cause located in the kitchen area and are as a result of cooking. Ignition causes are largely due to faulty equipment and misuse/neglect. Thankfully a high percentage of these resulted in nothing worse than burnt food.</p> <p>Community Safety proactively carry out Home Fire Safety Checks both preventively and following an incident, targeting both the affected house and the surrounding neighbours. The 'Chip pan' demonstration unit will be shortly engaged in the summer program of events and fetes to educate the public in kitchen safety.</p> <p>As a positive, accidental dwelling fires on the Island have dropped consistently from 156 in 1999/2000 to less than half that number last year and at these relatively low numbers, even a small amount over target can cause a 'blip'.</p>	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
For the period ending 31.03.09

Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Percentage of time appliances are off the run due to crew or appliance availability (cumulative)	▼	6.6 R	2.5	6.3	6.1	13	◀▶	2.5	8.9 R	<p>There have been 53 failures to mobilise this year out of 1447 RDS pump mobilisations which is over 96% success but crew unavailability continues to be a cause for concern and adds to costs when stations are ordered to standby.</p> <p>Through the implementation of the model for change project, crew availability will be enhanced by the provision of more wholetime firefighters available at those times when we are currently experiencing poor performance.</p>	
All Primary Fires attended per 10,000 population (Accidental and Deliberate) (Cumulative)	▼	18.14 G	20	16.56	15.2	13.55	◀▶	20	18.14 G	<p>The number of primary fires was just below target in March. The annual outcome is well within target and there is a good downward trend over the past three years.</p>	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Highways</b>											
Total number of bus journeys made by holders of English National Concessionary Bus Fare Scheme and New Islander Card passes (Cumulative)	▲	3488031 G	2800000	3199569	2917572	2734223	◀▶	2800000	3488031 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 29%. 2007/8 2,700,982 (Islander Card journeys) 2008/9 3,488,031 (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	97.3	100	100	▲	95	99.5 G	204 works orders were issued during this period, of which 25 were inspected. This equates to 12.2%. For the year, the total number of works issued on a 2 hour response was 2527.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Planning Services</b>											
% major applications determined within 13 weeks	▲	28.57 R	60	0	57	100	▼	60	28.57 R	A considerable number of older applications were determined throughout March ahead of the new financial year commencing on 1st April. The economic downturn has led to a significant drop in major application submissions resulting in a greater proportion of older applications being determined. This has led to a low figure for majors determined in under 13 weeks during March.	
% minor applications determined within 8 weeks	▲	71.43 G	65	82.05	88.89	83.33	▼	65	71.43 G	The target of 65% has been exceeded and reflects effective and timely determination of minor planning applications.	
% other applications determined within 8 weeks	▲	93.98 G	80	87.5	92.31	93.33	▲	80	93.98 G	The target of 80% has been exceeded and reflects effective and timely determination of 'other' planning applications.	
Percentage of enforcement cases completed within month	▲	Gry		0					Gry	Performance of planning enforcement will be monitored from 1st April 2009, with a set of new performance measures.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

## Quarterly Cabinet Report for Performance and Risk

For the period ending 31.03.09

Yearly Measure Description	Measure Aim	This Year		2008	2007	2006	Measure Trend	End of Year Target	End of Year Outturn	Comments
		Actual	Target							
<b>Director : Directorate of Environment &amp; Neighbourhoods</b>										
<b>Highways</b>										
By 2010/11 to have no overall deterioration in the condition of the principal road network.	▲	12 R	17	9				17	12 R	<p>The measure provides an indication of the proportion of the principal roads where maintenance should be considered. The target was to have limited deterioration in the condition of the principal road network however the condition has decreased faster than anticipated.</p> <p>The figure is calculated by surveying the surface condition of the Islands A-roads, using survey vehicles that are accredited as conforming to the SCANNER (Surface Condition Assessment for the National Network of Roads). The data is then processed in accordance with UKPMS (UK Pavement Management System) standards. The percentage of roads where maintenance should be considered is generated and the lower the figure the better the roads conditions. The UKPMS standards have changed over recent years, with the result that year on year comparisons have not been possible.</p> <p>We set the target last year to take account of the previous years survey methods and results. Measured against these figures this years target has not been met. However the Council has a large capital maintenance programme for 2009/10 which it is hoped will address some of the problem areas. The Government is aware of the survey issues and is also actively supporting our PFI bid.</p>

Data sourced from CorStrategy and JCAD Monday 8 June 2009

## Quarterly Cabinet Report for Performance and Risk

For the period ending 31.03.09

Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
SR14 Risk Owner: Stuart Love Director of Environment & Neighbourhoods	Physical	Risk of widespread disruption to Island life, injury/deaths and serious disruption to Council services as a result of major civil emergencies or other major incidents (public health, environmental, adverse weather) which may be exacerbated by 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	
					Production of pandemic plan annex to corporate BCP	Ian Collins	
					Align IOWC Business Continuity Strategy with the relevant British Standard (BS25999)	Ian Collins	
SR11 Risk Owner: Stuart Love Director of Environment & Neighbourhoods	Financial	Failure of Highways 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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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Director : Directorate of Resources</b>											
<b>Compliance &amp; Procurement</b>											
Percentage of agreed Audit Plan complete by year end (Cumulative)	▲	89 R	95	79	73	64	▼	95	89 R	The procurement of external support was delayed resulting in less work being performed against the plan than originally envisaged. Deloitte staff started on site on 1 April and outstanding 2008/9 audit work should be completed by early May.	
% of staff trained in new Procurement Code of the total needing training (cumulative)	▲	100 G	100	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'	
<b>Exchequer &amp; Residents Services</b>											
Creditor Payments - Percentage of invoices paid within 30 days of receipt	▲	98.73 G	96	100	98.5	99.65	▼	96	98.73 G	The target has been exceeded due to the initiative which was put into place in November 2008, whereby invoices received from Island businesses were prioritised and paid within the week received within Creditor Payments.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	98.6 A	99.3	98.06	96.71	87.28	▼	99.3	98.6 A	The provisional collection rate for 2008/09 is 98.6% but this will be confirmed when the Quarterly Return of Council Tax and Domestic Rates (QRC4) form has been completed. Although the target has not been met, 98.6% is high when considering the difficult economic situation and the department is confident that this collection rate will still be one of the highest in the country. During the final quarter of the year we have seen an increase in bankruptcies and repossessions; we have drafted in more Bailiffs to work on accounts where debts remain outstanding and extra resource has been engaged from 23rd February 2009 to work specifically on proactive recovery work.	
Revenues & Benefits - Percentage of non-domestic rates due for the financial year received by the Council (Cumulative)	▲	98.1 A	99.8	98.13	97.17	89.38	▼	99.8	98.1 A	The provisional collection rate for 2008/09 is 98.1% but this will be confirmed when the Quarterly Return of Council tax and Non-Domesic Rates (QRC4) form has been completed. Although the target has not been met, 98.1% is still high when considering the difficult economic situation and the department is confident that this collection rate will still be one of the highest in the country. Whilst the team focussed on recovery during the year, with additional Bailiffs drafted in to work on accounts where debts remained outstanding, we have seen a greater number on companies going out of business.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009



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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Customer Accounts - Percentage of Sundry Debt collected for current financial year (Cumulative)	▲	93.56 G	92	88.63	85.86	87.69	▼	92	93.56 G	The target has been exceeded despite the current economic circumstances due to the department being pro-active and implementing various initiatives to ensure the target set in February 2008 was achieved. Measures included focusing on collection of higher value debt, specific types of debt and debtors to ensure payment to the Council was given priority.	
Revenues & Benefits - Average time for processing new benefit claims - Number of working days	▼	16.77 G	20	17.97	21.2	18.11	▲	20	18.74 G	The economic situation has increased the number of new claim applications being received and as a result the benefit claim caseload has increased from 14,252 as at Feb 08 to 15,079 as at Feb 09. The team has focused throughout the year on getting the new claims assessed within the Council's One Island Promise target of 20 days and has achieved a very good average outturn figure of 18.74 days to process a new claim.	
Revenues & Benefits - Average time for processing benefit change of circumstances - Number of working days	▼	8.23 G	11	7.06	9.02	8.42	▼	11	8.81 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. The team has done well to achieve the result for processing changes on average within 8.81 days during the year.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Percentage of all enquiries resolved at first contact with Help Centre	▲	98.1 G	90	98.4	98.95	98.12	▼	90	98.19 G	An excellent performance considering the increased numbers of enquiries due to island resident parking permit renewals and the continued rise in benefits enquiries. The help centre team have commenced training to enable them to deal more effectively with benefits enquiries. The team have consistently met this target.	
Revenues & Benefits - Percentage of new benefit claims decided within 14 days of receiving all information	▲	90.15 G	85	89.33	86.2	93.58	▲	85	88.72 G	The reported figure exceeded the target. This was achieved by the team looking to minimise delays in processing new benefit claims where all supporting information had been provided. Also, there were fewer unsuccessful claims received which would otherwise have had an adverse affect on this performance measure.	

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Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Financial Management</b>											
Percentage of predicted revenue outturn (Net cost of services) compared to budget	▼	99.6 G	100	100	100	100	▲	100	99.6 G	This figure is taken from a report presented to Cabinet on 31st March 2009 relating to the predicted revenue budget outturn by service. Pressures have been identified within the Learning Disability service budget amounting to £830,000. However, offsetting underspends have been identified within other parts of the Community Services budget which reduce the projected overspend at year end to £523,000. The overall financial position of the Council at year end including other service areas is therefore estimated to be an underspend of up to £500,000, due to some of the impacts of the economic downturn being less significant than originally predicted when resources were redirected at the end of quarter 2. If, following the closedown process, the overall position results in an underspend, then this will contribute to the General Fund balance at year end.	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

## Quarterly Cabinet Report for Performance and Risk

For the period ending 31.03.09

Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
Cumulative Capital Investment (£million)	▲	37 R	80	34	31	28	◀▶	80	37 R	<p>Since around July 2008, it has been forecast that the Council would spend 80% of its revised capital budget for 2008-09. This would have meant spending £44m. As it turned out, we spent only £22m or around 37% of our budget.</p> <p>The underlying cause of this underspend is a lack of realism about what can be delivered which in part is based on a lack of understanding around the resource requirements to deliver a programme of this size.</p> <p>For 2009/10 a robust challenge process has been instigated which is intended to address this problem.</p>	
% of £2 million efficiency savings identified	▲	100 G	100	0	0	100	▲	100	100 G	As reported at the end of December, these savings have been achieved as part of the re-prioritisation of resources as agreed by Cabinet. This measure has been expressed as a percentage in 08/09 but will be expressed in monetary terms for 1 April 2009 to aid understanding.	
<b>ICT</b>											
% of availability during normal working hours (8:00 - 18:00) - All Corp. Systems	▲	99.99 G	99.99	99.99	99.99	99.99	◀▶	99.99	100 G	This measure is based on hardware availability not service availability however there are occasions when the application service has been degraded unfortunately this measure cant take this into account	

Data sourced from CorStrategy and JCAD Monday 8 June 2009

## Quarterly Cabinet Report for Performance and Risk

For the period ending 31.03.09

Monthly Measure Description	Measure Aim	This Month		Feb-09	Jan-09	Dec-08	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								

### Strategic Asset Management

Property Services - Capital Receipts (cumulative)	▲	2249212 R	5000000	2231211	2231211	2231211	▼	5000000	2249212 R	<p>The original end of year forecast figure was reassessed at £1,000,000 towards the start of the year to reflect the major downturn in the economy and the market. This figure was subsequently further revised to reflect receipt of an outstanding payment, that had previously been considered likely to require legal action to obtain and hence the final outturn figure shown.</p> <p>Further challenges are anticipated for 2009/10 with the predicted continuation of the economic downturn, combined with uncertainty persisting with the property market. This may warrant some strategic adjustments as the year progresses, to accommodate the unpredictability of the economic environment.</p>	
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### Strategic Projects

Percentage of Strategic Programme that is "on target" (as reported to the Programme office by lead project managers)	▲	33 R	95	0	0	44	▲	95	33 R	<p>AMBER - 39% RED - 17% Unreported - 21%</p> <p>Analysis needs to be undertaken to understand why individual projects are off track in order to implement corrective actions.</p> <p>The capital review process has now been introduced for 2009/10 to ensure that all projects are able to demonstrate they are deliverable to the cost, time and quality specification identified prior to funding</p>	
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Data sourced from CorStrategy and JCAD Monday 8 June 2009

**Quarterly Cabinet Report for Performance and Risk**  
For the period ending 31.03.09

Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2008	Jul-Sept 2008	Apr-June 2008	Measure Trend	End of Year Target	End of Year Outturn	Comments	Measure Type
		Actual	Target								
<b>Director : Directorate of Resources</b>											
<b>Compliance &amp; Procurement</b>											
How embedded is Risk Management on a scale of 1 (poor) to 5 (excellent) - measured by HM Treasury's Risk Maturity Model	▲	3.63 R	4.1	3.56	3.55	3.49	▼	4.1	3.63 R	The profile of risk management has been raised following the introduction of mini service boards. Additionally work undertaken with the Key Delivery Partners has improved the score.  This is intended to be built upon further in 2009/10 through the inclusion of additional training with Members and the completion of a Risk Management Policy and Strategy, which would subsequently be rolled out across the Authority.	
Claims volume - number of public liability insurance claims received	▲	53 Blu		61	53	53	◀▶		Gry	Bad weather and limited contractor resource has led to increased volume of highways claims	OHI
Claim settlement - amount paid out in respect of public liability insurance claims	▲	1046 Blu		4261	5878	1835	◀▶		Gry	Amount paid out to settle claims in Q4 was £1046 compared to £4261 in Quarter 3, £5878 in Q2 and £1835 in Q1. Whilst the volume of claims received has been relatively high in 2008/9, the settlement level reflects the 49% repudiation rate and the low average amount per claim.	OHI

Data sourced from CorStrategy and JCAD Monday 8 June 2009

## Quarterly Cabinet Report for Performance and Risk

For the period ending 31.03.09

Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
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 Strategic Asset Management 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	High 12 R	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	Bob Streets	
					Maintain an effective capital programme.	Bob Streets	
					Maintain and operate an effective capital spend and resource monitoring framework.	Bob Streets	
					Ensure that there is a robust process for developing the capital programme and it associated spend profile	Bob Streets	
					Improve the Project Management performance of the council	Marcus Elsom	
					Introduce a robust process for approving the carry over of unspent budget.	Bob Streets	
					Continue with challenge process at quarterly intervals	Bob Streets	
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	Review Corporate Procurement Strategy	Peter Oakeshott	Low 3 G

Data sourced from CorStrategy and JCAD Monday 8 June 2009

## Quarterly Cabinet Report for Performance and Risk

For the period ending 31.03.09

Risk Reference	Risk	Description	Objective at Risk	Current Score	Planned Actions	Owner	Target Score
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	
SR22 Risk Owner: David Burbage Director of Resources	Technological	Failure of the BSIP project and/or the wider Transformation Project to deliver anticipated benefits of service improvements and cost reduction.	A Modern Council	High 12 R	Action Plan to address issues identified in Audit Commission Strategic Asset Man. Audit.	Barry Cooke	Medium 8 A
SR26 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	

Data sourced from CorStrategy and JCAD Monday 8 June 2009