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Monthly Measure Description	Measure Aim	Sep-10		Aug-10	Jul-10	Jun-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Fire & Rescue Services										
Accidental Dwelling Fires in Domestic Dwellings	▼	7 G	7.3	3	7	4	▼	88	72 G	Seven accidental dwelling fires in September and forecast is now 72 compared to a target of 88 and last years' outturn of 90. Accidental dwelling fires have risen this month but still remain below target. On closer analysis four of these incidents were out on the arrival of Fire Service personnel who have carried out an inspection and given fire safety advice. As last month, one incident stands out where assistance has been given to an elderly vulnerable gentleman in the Ryde area. The gentleman was able to call the Fire Service and extinguish the small fire himself although concern was raised by the attending crew over the living conditions of the man (in his own home). A Home Fire Safety Check and joint visit with a family member and Adult Services duty care team have addressed some concerns and reduced the vulnerability of the man.
Percentage of co-responder incidents attended in 8 minutes or less.	▲	68 R	80	88.9	68.7	77.3	▼	80	77.5 A	There were 25 incidents attended in September making the forecast 346 for the year. The new data received from the Ambulance Service gives a performance of 68% and the forecast is now 77.5%. This is below the target of 80% and compares to 84.4% in 2009-10. The Ambulance Service mobilising data measures the attendance time from time of call rather than from the time the co-responder is alerted. This has led to a drop in performance due to the delay in alerting the co-responder. If the Fire Service response is 8 minutes measured from the time we are contacted, the success rate jumps to 100%. A review of the travel time target is needed to allow for the call handling time by Ambulance Control Operators so that our performance is not adversely affected by long delays in mobilising our personnel. If call handling should take place within 90 seconds as is the case with Fire Control Operators, then our travel time should be 6.5 minutes to achieve an overall 8 minutes from the time of call. If this was applied to September we would achieve 92% success.
Number of Primary Fires attended (cumulative) (ANI 49a)	▼	137 R	120	121	101	78	◀▶	240	268 R	September was within target with 16 primary fires and forecast has improved to 268 compared to a target of 240 and outturn of 229 last year. The downward trend of the last few months continues and is the lowest of the year so far. Of the 7 fires in dwellings 4 were out on the arrival of the fire and rescue service and no injuries resulted from these incidents. 4 vehicle fires occurred in September and only 1 fire occurred in a commercial building and was in a tumble drier. We will continue our prevention work in a range of areas to try and maintain this trend in the coming months.
Injuries due to Primary Fires (excluding precautionary checks) cumulative (ANI 49c)	▼	5 R	4	5	5	5	◀▶	8	10 R	No injuries from fire in September and forecast is now 10 compared to target of 10 and outturn of 6 in 2009-10. September was the third month in a row that no injuries from fire occurred. Current prevention activities will continue to try and maintain this positive trend.
Percentage of incidents which met our response standards for fire cover - Attendance Time (OP3c)	▲	100 G	80	88.2	88.5	82	▲	80	88.1 G	September achieved 100% success maintaining the improvement in July and August and forecast is now 88.1% compared to a revised target of 80% and outturn of 92.6% last year. The IWFRS response standards are currently set to achieve the appropriate response 80% of the time. We are currently performing better than our standard; however to address the previous underperformance against the stretch target of 90% the target has been reset to 80%. Monitoring of station performance is still proactively undertaken with Station Managers addressing any discrepancies as appropriate. A review of our response standards is ongoing which will identify those incidents we do not need to attend, those we attend but at a reduced speed (non life critical), and those that demand a speedier response. This will be based on risk and criticality and will assist us in meeting our target.
% of home fire safety checks completed for vulnerable households CFOA B1 (CS2b)	▲	47.6 R	60	57.9	76.7	54.3	▼	60	69.1 G	47.6% was achieved in September with fewer checks carried out overall. Forecast is 69.1% compared with 67% last year and the stretch target of 75%. The drop in numbers completed in September was partly due to a delay in the issuing of August's referrals. The reduction in the percentage completed for vulnerable households is due to the number of referrals resulting from our attendance at the Garlic Festival. We carried out demonstrations with our Chip Pan Unit as part of our prevention strategy to address the high proportion of dwelling fires over previous months that had originated in the kitchen. These demonstrations educated a large number of people and will help reduce the occurrence of fires in/on cookers but they also resulted in a large number of requests for HFSC's from households that didn't meet the 'vulnerable' criteria. These HFSC's were carried out as part of the prevention strategy for dwelling fires. On duty front line staff continue to deliver all Home Fire Safety Check (HFSC) referrals received by the Community Safety Team. A training session has taken place to brief the Age Concern Technicians in the delivery of HFSC's and they have been supplied with smoke alarms for this purpose. Due to the time constraints of their job they will carry out HFSC's where time permits and install alarms where they perceive the need but for the most part they will pass vulnerable referrals to the Community Safety team on a weekly basis. This new supply of quality referrals enabled the IWFRS to carry out a HFSC for a vulnerable elderly person hoarding combustible materials in her home within a week of the training taking place.

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Community Safety Services										
Incidence of inappropriate sales of age sensitive products (tobacco, alcohol, fireworks, solvents) when test purchases are attempted by trading standards expressed as a percentage	▼	19.6 R	15	9.1	8.3	10	▼	15	15 G	This result is significantly above what may have been expected at the mid-year point. The result does, however need to be qualified. Firstly, out of 22 attempted purchases of alcohol so far this year, only one inappropriate sale took place (4.5%). The overall percentage failure rate has taken a sudden increase because of a very accurately targeted campaign on the sale of tobacco products to young persons. It should never be forgotten that test purchasing is not in itself a means of regulating sales. It is a test of compliance and serves as an indicator to the Trading Standards Service of how well compliance messages have been received by traders and where further effort is required to bring about compliance. Overall the underlying trend is below target and is likely to remain so. However, this jump in failures can be attributed to the excellent use of intelligence and analysis to enable the service to accurately target resources where they are most needed for the benefit of residents.
Number of businesses newly recruited to the trading standards service "Buy With Confidence" trader approval scheme (Cumulative)	▲	34 G	20	18	73	55	◀▶	35	50 G	Businesses recruited during Q2 = 16. This figure is a little higher than may have been anticipated but continues to reflect how businesses value the benefits of the Scheme, particularly in these times of economic difficulty. For the Trading Standards Service the scheme continues to be an effective way to bring about compliance and reduce the risk of offending, particularly in what might otherwise be considered as high-risk trade sectors.
Assault with less serious injury crime rate per 1,000 population	▼	7.26 R	6.35	6.65	6.42	6.4	▼	6.35	7.2 R	Actual for Q2 is 326, which is an 35% increase when compared with the Q2 2008/09 figure of 242. The rate is 0.22 points higher than the 2008/09 rate (7.04). 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. The analysis of the top ten licensed premises has been updated and partnership resources have been allocated, where necessary, to address problem premises. A Dispersal Order (Section 30 Anti Social Behaviour Act 2003) has been introduced in Newport to assist with addressing disorder in the area.
Percentage of reported incidents for Domestic Crime resulting in arrest	▲	82.7 G	80	85.37	83.77	81.08	▼	80	83 G	For the last quarter there have been 272 domestic crime incidents. Of those, 225 arrests have been made. The Police continue to perform above the previous year's force target of 80%. The Domestic Abuse Coordinator post now sits in Community Safety Services. A Reclaim the Night march will be taking place in Newport in November, which will help communicate messages around Domestic Abuse. A week long "snapshot" of Domestic Abuse on the island will be carried out in November and this will help in gaining a better understanding of how many people experiencing domestic abuse are coming into contact with partner agencies.

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Drug related (Class A) offending rate - volume	▼	Gry	0.36	0.95	0.97	0.67		0.36	Gry	<p>The latest figure available for this indicator is end of year 2009/10 actual figure - 0.95 (against the target of 0.36). This measures actual offending of a cohort of offenders (where their original offence involved a Class A drug) against a predicted level (based on a formula developed by the Home Office); performance in 2009/10 was affected by one individual out of the cohort of 11 who committed 68% of the attributable offences – it is believed by the Probation that these were predominantly motoring offences (all offences are included within this measure, whether or not drug related). This situation supports our view that the methodology behind this indicator is very poor which has been fed back to the government through the consultation process.</p> <p>Previously, only an interim baseline target was available (0.54 reflecting a 3% reduction against an "Emerging Baseline" of 0.55) This Target has been revised against actual data which indicated a final baseline figure of 0.37 with a target set, based on the 3% reduction, at 0.36.</p> <p>Based on the 2009/10 Q4 out-turn, the Partnership is still off trajectory. However, the performance has reduced from a 2009/10 Q2 figure of 1.15 e.g. actual offences were above projected figures. The full years figures are "distorted" by one/two individuals whose offences comprise 68% of the overall number committed. Research undertaken by Probation has indicated that a proportion of these offences may be motoring related and not linked to drugs; however as all offences (except certain breaches) are included in the figures, these will have the effect of "skewing" the overall results</p> <p>Regular quarterly meetings re-commenced in June 2010 with appropriate agencies i.e. Probation, Drug Interventions Programme (DIP) Provider, to review the current performance and identify what actions can be put in place to manage performance towards the target.</p> <p>A new cohort has been set from April 2010 and a new group of individuals will be reviewed, current work should have an impact on future performance and reduce the actual figure towards the target over 2010/11</p> <p>This will be in addition to existing actions that continue to be undertaken by the Partnership in order to reduce drug-related (Class A) offending rate.</p> <ul style="list-style-type: none"> •The IOW Prison went live with the Integrated Drug Treatment Services (IDTS) at Camphill from 1 April 2010 and Parkhurst and Albany will follow in 2010/11 •JobCentre Plus has achieved an agreement with the National Treatment Agency (NTA) for people on Job Seekers Allowance to have a fast track assessment with a drug service where they divulge a class A Drug misuse as a barrier to working. •All quarterly and monthly Performance Indicator measures for Drug Interventions Programme (DIP) are 'green' (better than the target). There is an issue with the level of new DIP clients being picked up by the DIP upon release, and meetings are in place to discuss this issue with local CARAT (Counselling Assessment Referral Advice and Throughcare) Teams, based at Winchester Prisons, to ensure that communication is improved. <p>The ongoing development of Integrated Offender Management will strengthen the links between PPO (Priority Offenders Programme), DIP and Probation and ensure that actions continue to be coordinated across all agencies.</p>
Rate of Hospital admission per 100,000 for alcohol related harm	▼	Gry	661		729	797		659	Gry	<p>The most recent data available is for Q4 2009-10 and therefore 2009-10 as a whole (as published by the North West Public Health Observatory) – this has been entered on to Corvu. The published rates use 100% of the full year population denominator – the rates entered on to Corvu use 25% of the full year population denominator so that they can more easily be compared with the quarterly target rates which were set using this approach.</p> <p>2009-10 performance was higher (worse) than 2008-09 performance and the target was missed, though the IW still has one of the lowest admission rates in England on this indicator. It is believed that an improvement in the coding (recording) of hospital admissions, so that more admissions are being 'counted' towards this indicator, is contributing to the upward trend. This issue is recognised nationally, however alcohol consumption is also believed to be contributing to upward trends.</p> <p>The review and updating of the Island's Alcohol Harm Reduction Strategy is currently being undertaken with consultancy support from PWC – as part of this review the opportunity was undertaken to obtain the views and comments of stakeholders at a Stakeholder event held by the DAAT in September 2010. Over 100 attendees provided their input over the day, representing professionals, voluntary agencies, service users and carers – this input is being pursued by PWC, the PCT and DAAT to shape the new Strategy.</p> <p>The DAAT, Get Sorted and Substance Misuse service providers have continued to highlight the danger of mixing alcohol with so called 'legal highs' with a warning to this effect placed on the Council's website. Several education sessions have been held by the DAAT in partnership with other agencies, across several Island High Schools; these will lead to sessions with all High Schools and include parents and the local community, which are expected to take place later this year.</p>

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**Cllr David Pugh - Monthly Performance report
 Quarter 2 - 2010/11**

Monthly Measure Description	Measure Aim	Sep-10		Aug-10	Jul-10	Jun-10	Measure Trend	End of Year Target	End of Year Forecast	Action
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Financial Management

Value of identified savings (£000's cumulative)	▲	8260 G	6700	7586	7313	6023	◀	13400	10310 R	Good progress has been made in the first half of the financial year in securing the savings approved as part of the budget strategy. However, it will become more difficult to achieve savings as the year progresses, and robust processes are in place to ensure that savings are secured and any potential shortfalls are identified and managed at an early stage. This includes monthly Star Chambers for each key budget area, and a second budget review report was submitted to Cabinet and Full Council in September 2010. Some of the savings are at risk due to existing contractual arrangements and the need to re-procure services. In overall terms there is a potential risk of an under achievement of the amended savings target of up to £4.0m at the year end, mainly due to car parking income and adult social care savings targets. This amount has been increased by additional in year savings of £885k in back office and support service costs approved by the Council as part of the in year budget review in July 2010. If such an amount is not to pose a threat to the financial health of the Council in the medium to long term, then other measures must be taken to contain expenditure within budget, and a review of each service has taken place to identify options to close the gap by the year end. The second report to Council on 22 September reaffirmed the need to contain net revenue expenditure within the approved budget.
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Learning and Achievement

Number of temporary exclusions all schools	▼	0 G	0	58	73	83	▲	830	750 G	Please note that there is a lag in reporting against this measure due to data being unavailable until the end of the following month. Figures this month represent the outturn for August 2010. All schools were closed for the entire month (summer break) and as such there are no exclusions to report.
Percentage of 16 - 18 year olds who are not in education, employment or training (NEET)	▼	7.01 R	5	7.4	6.6	6.7	▼	5	7 R	The end of the school year in July 2010 has produced a group of young people aged 16 & 17 who have not yet got an offer of a place in employment, education or training for this new academic year. Connexions are now concentrating on these young people such that each young person has a suitable offer of an educational or training place (The September Guarantee). We are also running three more Real Opportunities Now (RON) programmes before Christmas. The aim of RON is to engage NEET young people in a short programme of confidence building and motivational activities designed to support them to progress into appropriate EET (education, employment or training) destinations. With this in mind we have a 2 week programme running once a month for 8 young people. The first week of which, we work in partnership with Challenge & Adventure providing a '3 day challenge' for the young people including mountain biking, archery and kayaking. The second week involves the RON group visiting local training providers to undertake taster sessions on their programmes and for the young people to look at what is on offer for them. The final day on RON is a celebration activity organised by Challenge and Adventure. Progression from this course into a positive destination is good and should contribute to a reduced NEET population to meet the 5% target by March 2011. Meanwhile the Connexions teams, by more effective data management of their data base (Core+), are also continuing to reduce the number of Not Knowns, currently at 3.24%, which is significantly lower than a year ago.

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Learning and Achievement										
Percentage for Secondary school persistent absence rate	▼	4.5 G	4.5	4.5	4.8			4.5	4.5 G	Whilst the figure is provisional, the secondary persistent absence rate for the first five half terms of the academic year is 4.5%, which is line with targets. The work of the behaviour and attendance network and re-focussed work of the Education Welfare Service has enabled progress to be continued on reducing the number of pupils who have attended for less than 80% of school sessions. The high schools remain the schools with the highest rates, although figures for year 9 pupils are showing some improvement. Support and training on how schools can use data effectively to identify those at risk of becoming persistent absentees and advice on widening curriculum opportunities has had an impact and will continue with those schools with the highest figures.
Increase the number of children & young people (aged 0-16) who are active library users (cumulative)	▲	-598 R	187	0		0		375	Gry	<p>There were 6914 active library users for the 12 month period finishing on 30th September. An active library user is someone who has borrowed at least one item within the last year. Working from a baseline figure of 7512 users, this means that despite having 275 new users join the library during the Summer Reading Challenge this summer there has been an overall drop in the number of active library users.</p> <p>It is difficult to provide a meaningful forecast for this measure as it is a dynamic, constantly changing figure and cannot be predicted. Some people are single users, joining the library to borrow a single item and never come back. Some people move away or simply stop using the library for whatever reason. There are sometimes surges in new members following marketing drives or specific events or programmes (e.g. Summer reading challenge, class visits, etc). The figure is a snapshot and cannot be replicated historically as some of the junior borrowers who were active six months ago will have become adult members now and their previous loans will not be counted if we attempt to produce historical figures.</p> <p>A great deal of activity to promote the library before the summer holiday has taken place leading to 2632 children taking part a 3% increase on last year. The midyear population figures supplied by the information observatory have indicated that there has been a decline in the number of children under 8, the group that tends to use the library most. It has been noticed that fewer schools are bringing classes to the library than previously, however one of the new primary schools has bucked this trend.</p> <p>Last year the government's book gifting scheme Booktime to each reception child was undertaken in September encouraging more children to join the library. This year this began in October so we can expect to see the impact this scheme has on the number of active library users later in the year.</p>
Increase the number of children and young people (aged 0-16) using the People's Network computers in libraries (cumulative)	▲	101 G	10	0		0		21	101 G	There are currently 319 children who are active users of the People's Network computers in libraries; an increase of 101 which is far higher than the original target. This is due to the promotion of this service to children in libraries for the homework hour sessions and the promotion of the Summer Reading Challenge website

CIlr Dawn Cousins - Quarterly Performance Report
Quarter 2 - 2010/11

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Childrens Commissioned Services										
% of schools achieving National Healthy School Status (NHSS)	▲	79 G	75	72	68	66	▲	85	85 G	School re-organisation, closures and amalgamations, has and will impact on numbers with NHSS. Approx 20 plus schools need to complete their Annual Review to maintain NHSS status and these schools are being supported to do this during autumn term.
Percentage of schools participating in the Healthy Schools Enhancement Model	▲	6 G	5	9				15	6 R	We are awaiting confirmation of changes to the National Programme which will impact on the Enhancement Model before rolling out any further schools. This will mean it is likely the end of year target will not be met.
NI 103 (a) Percentage of Special Educational Need statements completed within 26 weeks (excluding exceptions)	▲	100 G	100	100				100	100 G	Generally we are at 100% so this is normal practice.
NI 103 (b) Percentage of Special Educational Need statements completed within 26 weeks (including exceptions)	▲	100 G	98	100				98	100 G	Generally we are at 100% so this is normal practice.
Targeted Intervention										
Percentage referrals to social care that are repeat referrals within 12 months	▼	29 R	16	25.9	16.8	16.6	▼	16	22 R	Re-referrals is higher than target, possibly reflecting the high vacancy rate in the Referral and Assessment and other teams. In addition the understanding of thresholds by other agencies and the third sector and the use of Common Assessment Framework (CAF), has still not yet demonstrated an impact on referrals to social care. In order to improve performance in this area, lead professional training /workshops have been identified, with input from targeted services. A detailed analysis of all cases re-referred is required and will be undertaken when the team is fully staffed.
% of initial assessments for children's social care carried out within 7 working days of referral	▲	48 R	80	66.5		0		80	70 R	There continues to be challenges to completing initial assessments on time due to vacancy rates. Recent recruitment to posts should start to demonstrate an improved performance in this area but the impact will not be evident until the new year. Issues with the ICS system results in a dependency on data quality activity to accurately reflect performance in this area.
Percentage of core assessments for children's social care that were carried out within 35 working days of commencement	▲	69.5 R	88	76.2	72	68	▼	88	80 A	There continues to be challenges to completing core assessments on time due to vacancy rates between 20% and 40% within teams. However a recent recruitment to posts should start to demonstrate an improved performance in this area but the impact will not be evident until the new year. Issues with the ICS system results in a dependency on data quality activity to accurately reflect performance in this area.
Percentage for stability of placements of looked after children: Length of placement	▲	60 R	76	60	65	68.9	▼	76	75 A	Due to the ongoing success of the Placement Stability Initiative (whereby no agency foster placement should end without a Placement Stability meeting taking place) we have been able to stabilise the placement length indicator, and are now expecting a move to the positive in the near future as the Initiative becomes more embedded. This is the result of a lot of hard work by the staff in various teams.
Percentage of Personal Education Plans completed for Children in Care	▲	66 R	95	40	36	27	▲	95	90 A	The recent recruitment exercise will not impact before the new year and a contingency plan has been agreed to boost performance in the meantime. Staff from the Looked After Children Education Service (LACES) team and Learning and Achievement have effectively supported social work teams.

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**Cllr Edward Giles - Monthly Performance report
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Highways & Transport										
Percentage of urgent highway road repairs undertaken within 2 hours (from time works order issued)	▲	100 G	98	100	100	95.4	▲	98	98 G	106 works orders were issued within this period, of which 33 were inspected. This equates to 31.1%. All of the works orders inspected were completed within the 2 hour limit.
Numbers of people killed or seriously injured in road traffic accidents	▼	39 R	36	30	23	15	▼	73	76 A	The number of KSI's is reported monthly, three months in arrears, both as a monthly figure and as an in year cumulative target. The target monthly figure for June 2010 is 6 with an in year cumulative target of 36. The actual monthly figure for June 2010 is 9 with an in year cumulative figure of 39. Casualty figures are, therefore higher than targeted. A comprehensive evaluation of the KSI collisions is currently being undertaken to identify common trends and cluster sites such that a programme of remedial initiatives can be delivered.
Human Resources										
Average days lost due to sickness excluding absences over 28 days in length	▼	0.17 G	0.42	0.09	0.22	0.15	▼	0.42	0.2 G	The total number of days lost due to sickness absence of 28 days and less during August was 1080 and the most common cause was infections. The Council compares its sickness figures with other county councils, unitary authorities and police forces using the results of the CIPFA benchmarking survey. This shows that short term sickness levels are within the upper quartile when compared to other similar local authorities. Please refer to the action comments for the Whole Council Average Days Lost Due to Sickness Absence (Quarterly report) for a full explanation of action and corporate sickness monitoring.
Legal Services										
Whole Council - Percentage of FOI requests completed in statutory timescale	▲	85 R	100	87	92	81	▼	100	85 R	During September 2010, Corporate Services closed 100% (7 out of 7) of calls on time, CX Strategy and Performance Unit 100% (1 out of 1), Environment and Neighbourhoods 93% (26 out of 28), Children and Young People 89% (16 out of 18), Resources 71% (10 out of 14) and Community Services 57% (4 out of 7).
Waste and Coastal										
Percentage of municipal waste land filled	▼	68.93 R	44	63.33	59.64	49.54	▼	44	55.3 R	This is the monthly figure. The cumulative is 58.23%. The target has not been achieved as the gasification plant has remained closed for this period. Therefore the only waste diverted from landfill in September was by reuse, recycling and composting. The gasification plant recently achieved the required emission results and was permitted to process waste again from Friday 8 October 2010 following the closure in May 2010. It is therefore anticipated that the performance of this indicator will improve. However continued operation will be dependent on passing the ongoing emissions tests. Despite the work being undertaken to mitigate the impact of increased amounts of waste being sent to landfill there is still a financial risk to the Council in terms of landfill tax liability. This risk is being offset by a cost sharing arrangement negotiated with Island Waste Services, by reduced contractual bonus payments to them and by using waste for engineering purposes on the landfill which is landfill tax exempt.
The tonnage of biodegradable waste sent to landfill in the 2009/2010 target year enables the Council to avoid LATS fines	▼	17690.23 R	13414	12317.12	9915.81	7383.47	◀	26828	31670 R	This is the cumulative tonnage and the monthly out-turn for September is 3210.40 tonnes. The target is not achieved because of the gasification plant being closed, please see detailed comments in the box above. This indicator would be improved when the gasification plant operates consistently again. Alternative methods of waste disposal are being evaluated and give greater resilience against the reliability of the gasification plant. Despite the work being undertaken to mitigate the impact of biodegradable waste being sent to landfill there is a financial risk to the Council in terms of potential landfill allowance trading scheme fines for exceeding annual targets. This is being offset through compensation payments made by Island Waste Services.
NI 192 - Percentage of household waste sent for reuse, recycling and composting	▲	33.04 R	35	33.6	34.71	32.2	▼	35	33 R	This is the cumulative figure. The monthly out turn for September is 31.58%. Garden waste composted at HWRCs increased, as did kerbside paper resulting in an improvement for September.

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		Actual	Target							
Human Resources										
Whole Council - Average days lost due to sickness per permanent employee (cumulative)	▼	2.99 G	4.5	1.51	9.88	6.18	▲	8.5	8.5 G	<p>The total number of days lost due to sickness during the first half of the year is 18978.</p> <p>The percentage of staff that have not had a sickness absence is 72%.</p> <p>The Council compares its sickness figures with other county councils, unitary authorities and police forces using the results of the CIPFA benchmarking survey. This shows that our sickness levels are roughly average compared to other similar local authorities, which indicates that the actions already undertaken to manage sickness levels, are proving successful. Such actions have included:-</p> <ul style="list-style-type: none"> •Pro-active HR intervention with managers in cases of sick notes that indicate potential long term absence through early referral to occupational health; •Seeking resolution to long term absence cases that have not been able to be resolved by managers; •Reporting of sickness data through service boards and mini service boards with directions for managers to review and intervene in areas where there are concerns •Reporting to managers where staff have repeated absences above the policy threshold limits which requires them to take management action. <p>The threshold limits that apply are:</p> <ul style="list-style-type: none"> a)4 or more periods of absence within the preceding 12 months; b)7 or more periods of absence within the preceding 24 months; c)10 or more periods of absence within the preceding 36 months; d)14 or more calendar days within the preceding 12 months; e)28 continuous calendar days; f)Unacceptable patterns of absence (for example, regular Fridays and Mondays, or absence following holidays or bank holidays); g)Where a doctor's medical certificate is received which indicates a possible stress-related absence. <p>Depending on the nature of the individual case, these triggers would lead to manager's meeting the employee either formally or informally about their absence, or may result in early and reasonable referral to Occupational Health for a fitness for work assessment.</p> <p>These actions have proved successful but it remains that further intervention is required by managers to promote a healthy working environment particularly in what is a fast changing and challenging time within local government. This could include revising the approach and requirements for return to work meetings; compliance and auditing in the carrying out of mental health and wellbeing audits; examination of popular days of the week absence and closer monitoring of concerns.</p> <p>Sickness absence reporting will continue to be reported through service boards at which Directors and Heads of Service and managers will be required to review and identify actions to reduce any absence concerns in their respective areas.</p> <p>The attendance management policy is to be revamped and will focus much more on wellbeing to remove some of the negativity associated with the label of sickness. Managers can then concentrate on developing a positive attendance culture which is very much in line with the national change from sick note to fit note by looking at what can be done to keep people in work rather than off work because of an illness as well as to be equipped with a range of interventions to deal with common workplace absence issues.</p> <p>Improvements will also be made by making our contractual requirements for occupational health services much more explicit and establishing required standards of service so that professional advice and guidance needed is specific and timely to address attendance concerns and enable to staff to return to work speedily.</p>

Colour Coding

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Monthly Measure Description	Measure Aim	Sep-10		Aug-10	Jul-10	Jun-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Leisure & Sports										
Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	▲	627703 R	669823	539170	389784	266894	▲	1049079	669823 R	The department ran an autumn Fall into Fitness Campaign in September and the new members will generate increased usernumbers in the forthcoming months. This will be repeated in the New year. New leaflets for the service were delivered at the end of August and this was promoted through One Island. Targeted marketing initiative being implemented for Medina Theatre
Planning Services										
% of major applications determined within 13 weeks	▲	75 G	60	50	100	100	▼	60	65 G	There were 4 major applications determined within the month of September, 3 were determined within 13 weeks with 1 determined within 16 weeks. These were small scale major applications of which 3 were refused and 1 was granted.
% of minor applications determined within 8 weeks	▲	59.26 R	65	46.34	61.67	66.67	▲	65	65 G	Total of 54 applications determined of which 32 were determined within 8 weeks target. Since January of 2010 the team dealing with minor and other applications have experienced high levels of sickness absence which has coincided with the volume of planning applications remaining high. The Service is managing the backlog of planning applications and dealing with new planning cases within time.
% of other applications determined within 8 weeks	▲	63.04 R	80	64.44	58.93	80	▼	80	75 R	There were 92 other applications determined during the month of September, of those 58 achieved the target timeframe. Since January of 2010 the team dealing with minor and other applications have experienced high levels of sickness absence which has coincided with the volume of planning applications remaining high. The caseload of planning applications is being actively managed on a weekly basis to ensure that older cases are progressed and new cases achieve the target timeframe.
Cumulative number of housing units built against the agreed annual Regional Spatial Strategy target	▲	238 R	258	215	166	67	▼	520	500 A	A total of 23 notifications of completions were received for September 2010, bringing the cumulative total of units completed so far this year to 238. Of the 23 units completed, 15 were on previously developed land and 8 on greenfield land which means that the cumulative % of units provided this year on brownfield land is currently 86.55% which is in excess of the national average of 60%. The total cumulative figure is under the target for this point in the year and the number of completions notified has decreased each month for the past two months. It is likely that during the remainder of the 3rd quarter of 10/11 this will be the case.
% of appeals allowed against the Council decisions to refuse planning applications	▼	29 G	30	14	41	0	▼	30	30 G	There were 7 planning appeal decisions received during September of these 2 were allowed and 7 were dismissed. The end of year target is still on track and remains unchanged.

Cllr George Brown - Quarterly Performance Report
Quarter 2 - 2010/11

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Quarterly Measure Description	Measure Aim	This Quarter		Apr-Jun 2010	Jan-Mar 2010	Oct-Dec 2009	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Economy & Tourism										
Number of investment enquiries received/initiated	▲	24 G	10	11				30	35 G	There has been the result of some targeted inward investment approaches based on leads provided via an Economy and Environment Partnership Board member
Number of potential investors receiving support	▲	8 G	5	6				15	15 G	This work continues as support is often carried out over a longer period (+6 months) before any investment comes to fruition
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island	▲	3 R	11	7				25	25 G	This largely depends on the response to the initial approach. The number of investment enquiries is up this month which may lead to an increase in activity over the next quarter
Percentage of companies reporting that shortage of skilled labour is a constraint to the business	▼	5 G	8	8				7	7 G	From the quarterly business survey of 400 Island companies (July 2010) this shown a reduction from the previous quarter where 8% of busiesses said they were being constrained by a shortage of skilled labour

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**Cllr Roger Mazillius - Monthly Performance report
 Quarter 2 - 2010/11**

Monthly Measure Description	Measure Aim	Sep-10		Aug-10	Jul-10	Jun-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Adult Social Care										
NI 130 - % of Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	13.61 R	21.83	13.27	11.92	10.94	▲	30	30.24 G	Reports are in place down to team level to monitor Personal Budget (PB) uptake. Client money service has been introduced to assist people with the payment of invoices for their PB care; in addition the development of Managed Budgets is also underway, this will assist more people to access PB's for internal services. My Care Pathways have been extended to all customers who meet FACS and will add further support to increase the throughput of PB's. Investigation into why people are declining a PB is being undertaken, those cases where the new managed budgets may help, will be revisited. There are now dedicated Reviewing Officers in place to undertake all customer reviews and to take any care provision forward through a PB. There are currently 1782 customers in the NI 130 denominator who we feel would not be eligible for a PB (deceased; re-enabled and not in receipt of ongoing service; crisis). Debate and discussion is ongoing regionally and nationally as to the effectiveness of the current NI 130 definition and requests for refinement continue through ADASS.
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a % of clients receiving community services	▲	32.27 G	22	31.31	30.14	30.08	▲	22	37.75 G	Development of Personal Budgets for carers is ongoing and will assist with an increase in the number of reviews/assessments undertaken. A joint project with the PCT for respite services is in development. The carer recording management report has been reissued to ensure that recording is up to date and accurate.
NI 146 - % of Adults with Learning Disabilities in employment	▲	14.36 R	17.4	13.84	11.81	13.32	▲	17.5	13.26 R	Work is ongoing with Human Resources to develop the 'Work Right' projects. A full review of the current No Barriers provision to support people into employment is being undertaken, to make improvements in the number of people helped. The current economic climate means this indicator may see a further decline in the coming months. Although the local picture indicates a red forecast, when compared regionally and nationally the IW is outperforming the majority of other authorities in this area. 'NHS Information Centre' data collated from the ASC-CAR Return indicates that the IW currently sits 15th out of 146 authorities nationally for NI 146, the national average being 7.03%.
Number of service users receiving information and/or advice from the Memory Service as a % of all eligible service users	▲	77.32 A	79	78.85	78.83	78.81	▼	85	75.21 R	This measure is new this year and had no baseline for setting targets. It is performing well. The new pathway links with the GP surgeries and close working with occupational therapy services is delivering advice and information consistently to customers. EOY forecasting will be further developed as we gain more intelligence and data. Increase in referral rate to the service this quarter. There is concern that Community Psychiatric Nurse's on the joint team have been instructed by PCT that Swift recording is not a priority and whilst care management team members are picking this up where possible it will impact on recording and therefore on this measure's performance outcomes not recorded in Swift. This is being addressed by the team manager.
Housing										
Number households accepted as homeless and in priority need (Cumulative)	▼	46 R	42	40	34	27	▲	84	88 A	This month continues to see a steady level of homelessness applications being accepted with no indication of a reduction being made.
Number households in temporary accommodation (Reducing Cumulative)	▼	138 G	140	128	128	123	▼	140	140 G	This month has seen an increase in the numbers in temporary accommodation due to the increase in homeless applications being received.
Number of category 1 hazards as defined by Housing Act 2004 removed, or reduced from Cat 1 where removal not practicable (Cumulative)	▲	283 G	180	224	201	162	◀▶	360	566 G	These figures do not yet include the Age Concern handyperson service data, which is expected November and will bolster the satisfactory progress

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		Actual	Target							
Adult Social Care										
NI 125 - Achieving independence for older people through rehab/intermediate care	▲	77 A	80	89				80	Grey	At present the calculations for NI 125 are manual and require the collection and interpretation of information from health as well as social care data held in Swift. The measure looks at the number of people who following discharge to reablement/rehabilitation are still at home 91 days after that work, if these people are not social care clients, health are unable to undertake the 91 days check and so the performance team in adult social care have to make contact to establish if the client is still at home. We are working with colleagues to develop the recording around discharge to enable this measure to be taken directly from Swift.

Housing										
Percentage service users who are supported to establish and maintain independent living	▲	98.99 G	95.5	96.98	96.4	97.47	▲	95.5	95.9 G	Providers are continuing to perform consistently across services. This measure however only relates to those clients in service. There is continuing evidence that waiting lists are increasing for a number of services areas.
Number of empty properties brought back into use (cumulative)	▲	115 G	80	79	256	235	◀▶	200	200 G	Officer on target to move to shared services 06/09/10. The total of 115 relates to properties brought back into use as at 31 July 2010
Percentage of vulnerable people achieving independent living	▲	72.73 G	68.9	70.54	60.37	83.82	▲	68.9	68.9 G	Whilst overall the programme is performing adequately there are one or two areas of concern in relation to the more challenging clients groups. With the reduction in Community based support available, Providers have reported that securing move on accommodation is becoming increasingly difficult. Further analysis is being undertaken following receipt of workbooks on 15/10
Number of affordable homes delivered (gross)	▲	433 G	382	393	351	291	◀▶	461	470 G	3 year target of 461 units to be delivered.
Number of Houses of Multiple Occupancy inspected (cumulative)	▲	30 G	24	15	83	60	◀▶	50	60 G	We aim to inspect all licensed HMO's annually, and react proactively to any service requests received (that are perhaps not licensable HMO's). We also aim to proactively inspect as many non-licensable HMO's as possible (that are known of) given the resources.

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**CLr Tim Hunter-Henderson - Monthly Performance report
 Quarter 2 - 2010/11**

Monthly Measure Description	Measure Aim	Sep-10		Aug-10	Jul-10	Jun-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Corporate Policy and Performance Team										
Number of responses to Local Government Ombudsman that are out of time	▼	0 G	0	0	2	2	▲	0	8 R	The LGO did not request any information pertaining to new cases during September. So far this year there have been 6 late returns these can be broken down as follows; Planning 35 days April 10 Planning 42 days May 10 Highways 29 days June 10 Highways 32 days June 10 Children's 30 days July 10 Adult 31 days July 10. The corporate centre issues reminders to the relevant Heads of Service one week prior to the deadline and asks for any issues meeting this to be highlighted to the LGO liaison officer. To date no Head of Service has raised any issues. The late returns are highlighted on a monthly basis in the Complaints Report to Directors Team in order that they can address any issues in their area.
Exchequer & Residents Services										
Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	58.74 A	59	49.18	39.94	30.49	▲	99	99 G	0.26% below target this month. The Team have been involved in detailed training 4 members of staff, who will eventually be sited in the Call Centre to handle Revenues calls. This has impacted on the worktrays however steps have been taken to combat this as part of our generic working strategy. The regular recovery timetable continues with reminders and summons being issued.
Percentage of all enquiries resolved at first point of contact by Call Centre	▲	65.36 G	65	65.94	63.65	62.58	▲	65	65.43 G	The Call Centre was presented with 34,674 calls during September with a resolution rate at the first point of contact of 65.36%. September saw the beginning of a period of change for the Call Centre with the introduction of the new telephony system followed by a phased relocation to the Shared Services Centre at Westridge. Changes to the provision of School Transport also saw incoming calls volumes for this service increase by 665% in comparison to those received during the same period in 2009 so to maintain performance targets and service delivery standards during this period demonstrates the adaptability and commitment of the Call Centre team.
Percentage of all enquiries resolved at first contact with Help Centre	▲	99.06 G	98	98.92	98.76	95.7	▲	98	98 G	An excellent achievement by the team despite ongoing staffing issues and suspension of some outer offices. There were 8,956 enquiries dealt with across the locations of which only 84 were deemed to have not been resolved at first point of contact.
Time taken to process Housing Benefit / Council Tax Benefit new claims & change events	▼	13.25 R	11	11.62	10.31	12.24	▼	11	11.59 R	This figure represents the total number of new claims and changes added together and divided by the total number of days it has taken to complete the processing of both. Individual comments with both New and Changes performance have indicated the issues around loss of experienced staff to sickness and maternity in addition to the 58.4% increase in Changes events being reported (compared to last year) has significantly impacted on the performance. The end of year performance target is not expected to be achieved whilst the volume of work and staff situation remains unchanged.
Creditor Payments - Percentage of invoices paid within 20 days of receipt	▲	93 G	75	78	73	75	▲	75	80 G	As set out last month our drive to improve performance has involved :- • Training two additional members of staff from the Training Team to assist the Payments Team by inputting invoices • other staff in indexing invoices which have been scanned at Sandown • put resources into clearing backlogs • tackling the issue of invoices not going directly to Sandown and rectifying this. The result was an encouraging improved performance in August and now an excellent performance in September.

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**Cllr Tim Hunter-Henderson - Quarterly Performance Report
 Quarter 2 - 2010/11**

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		Actual	Target							
ICT										
% of transactions completed on-line compared to telephone / face to face	▲	42 G	40	42	38	42	◀▶	40	40 G	Percentage of online forms has increased over this 3 month period. There have been a large number of forms around Waste Collection during this period which has helped increase the figure on previous months.