

Colour Coding

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CLlr Barry Abraham - Monthly Performance report
 Quarter 3 - 2010/11

Monthly Measure Description	Measure Aim	Dec-10		Nov-10	Oct-10	Sep-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	7	9	7	▲	88	83 G	December's total reflects another month within our target. The fires have included a fire in a loft space caused by faulty wiring, a chimney fire, a faulty heater and fires in grill pans, one fire in an oven was out on the arrival of the fire and rescue service. On all occasions Fire Service personnel who have attended have given fire safety advice. All Home Fire Safety Checks carried out also emphasise the importance of electrical safety and cooking safety. The forecast is now 83 compared to target of 88 and last years' outturn of 90.
Percentage of co-responder incidents attended in 8 minutes or less.	▲	85.2 G	80	78.6	90	68	▲	80	79.5 A	There were 27 incidents attended in December. Our attendance data has improved since we began to be measured on the time it takes from when we receive the call to our attendance at the incident. Since August 2010 we have been measured purely on our response time as this data does not take into account the call handling time by the ambulance service.
Number of Primary Fires attended (cumulative) (ANI 49a)	▼	173 R	160	152	152	137	▲	240	260 R	This measure is now being reported on a one month lag (since October) to improve its accuracy, therefore November's data is reported this month. November has seen an increase in this measure. Having looked in detail at the incidents recorded it is important to note that there is a wide variety of incident types and no clear trend. Incidents recorded include 2 in prisons, 1 accidental and 1 deliberate, 3 car fires and 1 bus, with the common causes of overheated brakes and electrical faults. There were only 2 fires involving cooking activities, 1 faulty fluorescent light fitting, 1 late call to a fire in a domestic garage and 1 small fire in the open. The increase is therefore not due to a rise in fires in any particular type of premises. We will continue our prevention work in a range of areas to try and achieve an overall reduction in coming months. This will include a targeted Christmas Fire Safety campaign in shops in December, to raise awareness of the additional risks over the Christmas and New Year sales period.
Injuries due to Primary Fires (excluding precautionary checks) cumulative (ANI 49c)	▼	5 G	6	5	5	5	▲	8	7 G	December continued the current trend with no injuries from fire occurring. We will try to maintain this positive trend by continuing with our winter safety campaign and raising awareness of the more commonly experienced types of incident during the winter period.
Percentage of incidents which met our response standards for fire cover - Attendance Time (OP3c)	▲	73.3 R	80	75	80	100	▼	80	83.8 G	December was significantly lower in terms of the number of emergency fire calls that fall within this standard (15 in total) and following analysis of the 4 failures it is evident that 3 of the 4 were calls occurred during the snowfall disruption when the Island was subject to freezing road conditions, which in turn increased both the turn in time for Retained Duty System crews and the time from mobilisation of an appliance to attendance at the incident. This was exacerbated by the travel distance to these incidents which were in semi rural locations. Monitoring of station performance is still proactively undertaken with Station Managers addressing any discrepancies as appropriate, and review of our response standards is ongoing.
% of home fire safety checks completed for vulnerable households CFOA B1 (CS2b)	▲	43.5 R	60	69	66.7	47.6	▼	60	71.3 G	23 visits were carried out in December. December's percentage matched November's and indicates the benefit of the Age Concern referral and Home Fire Safety Check (HFSC) delivery system. Householder's can be reluctant to arrange for HFSC visits during the time around Christmas therefore December's figure is particularly good. We are hoping to be able to further develop the data sharing agreement for emergency response signed at the end of last year. This will ensure that we are aware of vulnerable people who may be affected when we attend emergency incidents and we hope this agreement will, in the future, enable more targeted prevention work to be undertaken with the most vulnerable people in our communities.

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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	▼	23.5 R	15	19.6	9.1	8.3	▼	15	20 R	This result is significantly higher than may have been expected at the end of Quarter 3. The result does, however need to be qualified. During quarter 2, a very accurately targeted intelligence led exercise resulted in a number of inappropriate sales of tobacco products. This resulted in an overall failure rate of 19.6% at the end of quarter 2. At that time, by comparison, the failure rate in respect of alcohol was only 4.5%. During quarter 3 there has been another very accurately targeted intelligence led exercise in respect on on-licence sales of alcohol which resulted in 5 inappropriate sales. This, combined with other "routine" failures has had the result of pushing the overall % failure rate even higher. It is pleasing to report that repeat tests at the on-licences that had failed, all resulted in no sales after advice on compliance issues. It should not 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, the relatively high number of failures at this time 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)	▲	49 G	30	34	18	73	◀	35	57.75 G	Businesses recruited during Q3 = 15. Once again this figure is a little higher than may have been anticipated. The Buy With Confidence scheme continues to be a very valuable and cost effective enforcement tool. The scheme encompasses business and business sectors that traditionally give rise to a higher level of consumer detriment. By bringing businesses into the scheme it is possible to reduce the risk rating of the businesses and also reduce the chances of them giving rise to non-compliance issues or consumer detriment that would otherwise take up officer resources. Naturally the scheme is also of advantage to businesses and this encourages membership, which in turn is the reason why the Trading Standards Service continues to be able to recruit to the scheme.
Assault with less serious injury crime rate per 1,000 population	▼	7.81 R	6.35	7.26	6.65	6.42	▼	6.35	7.81 R	Actual for Q3 is 248, which is a 45% increase when compared with the Q3 2009/10 figure of 171. 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 Community Safety Partnership are looking to refocus efforts within the Night Time Economy and Licensing. The biggest increase in violence is domestics. The domestic abuse co-ordinator is currently carrying out a 'snap shot' of domestic violence on the Island. This will help in understanding the number of agencies coming into contact with domestic abuse victims, and this information will feed into the domestic abuse action plan.
Percentage of reported incidents for Domestic Crime resulting in arrest	▲	85.96 G	80	82.7	85.37	83.77	▲	80	80 G	The Domestic Abuse Coordinator is currently working with various services across the Council and with members of the Domestic Abuse Forum to address the challenges presented by the Comprehensive Spending Review 2010, including the problem of funding specialist services. A Snapshot Survey was conducted in November 2010 to help gain a better understanding of the extent of domestic abuse and the impact on services on the Island, it is hoped that once collated the results will provide a broader picture of the impact of domestic abuse which can be used to provide a basis for strategic development in the future. The government has expressed a commitment to tackling the issue of violence against women and girls with funding available to continue the high risk MARAC, IDVA and ISVA services. However, early intervention and prevention are also highlighted and these will be a key part of the Island's domestic abuse strategy with an emphasis on community involvement in addressing domestic abuse. The recent Reclaim the Night event held on Nov 25th 2010 (White Ribbon Day) helped highlight the issue of domestic abuse and the need for a coordinated community response. The event attracted a wide range of support and interest with over 100 people attending and good media coverage. Following on from this a domestic abuse contact card will shortly be produced with advice and contact numbers for those experiencing domestic abuse and an updated directory of services and webpage will help ensure Islanders have access to safety information and advice. In addition, multi-agency training is planned for 2011 to help frontline staff feel able to identify abuse and intervene early.

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Drug related (Class A) offending rate - volume	▼	0.47 R	0.36		0.95	0.97		0.36	Gry	<p>The latest figure available for this measure is Q1 2010/11 – an achievement of 0.47 (actual offences committed against projected); 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).</p> <p>Whilst this is above the target of 0.36, it is a significant improvement from the 2009/10 Year End figure of 0.97 and partly reflects the replacement of the cohort of individuals whose are monitored for this measure, and also the ongoing work undertaken by the DAAT and partners. As indicated the previous years' performance 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).</p> <p>The following work continues 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. 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.
Rate of Hospital admission per 100,000 for alcohol related harm	▼	Gry	657	1031	882	733		659	Gry	<p>The most recent data available is for Q2 2010-11. Data for Q3 2010-11 is due for publication in June 2011 and will be entered when available.</p> <p>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>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.</p>

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Leisure & Sports										
Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	▲	805661 R	859553	765317	706292	627703	▼	1004000	995000 A	The original end of year target of 1,049,079 visits was based on the service achieving a stretching 2.5% increase in the visits to facilities and 1 % increase on the visits to seasonal sites over the actual performance in 2009/10. A mid year performance review identified that actual performance was only consistent with that achieved last year and the intended increases were not materialising, possibly due to the economic climate. As a result the end of year target was revised to be the same as the 2009/10 actual. This will not, however, negatively impact on the financial performance of the sites as the number of One Cards in issue is currently 12% above target at 4,553. The New Year fitness campaign is performing above expectations and is anticipated to have a positive affect on this indicator in the next month.
Planning Services										
% of major applications determined within 13 weeks	▲	50 R	60	50	88.89	75	▼	60	60 G	There were 12 smallscale major applications determined during December, of these 6 achieved the target time. The Planning Service is managing a backlog of planning applications and is working to achieve the end of year 60% target.
% of minor applications determined within 8 weeks	▲	59.02 R	65	63.16	69.33	59.26	▼	65	63 A	There were 61 planning applications determined during December. 36 of these met the 8 week target time. The Planning Service is managing a backlog of planning applications and this has impacted the Service standards for the performance indicator. The Service is expecting the end of year performance to just fall short of the 65% target.
% of other applications determined within 8 weeks	▲	72.73 R	80	88.04	84.85	63.04	▼	80	72 R	There were 132 other planning applications determined during December of these 96 achieved the target time of 8 weeks. There is a backlog of planning applications within the system and the Service is managing to reduce this as quickly as possible. As a consequence the performance of the indicator has been impacted, but the Service is forecasting to achieve 72% by the year end.
Cumulative number of housing units built against the agreed annual Regional Spatial Strategy target	▲	333 R	387	310	245	238	▼	520	400 R	The Regional Spatial Strategy target of 520 new housing units completed in 2010/11 will not be met. During December only 23 notifications of completions were received, all of which were on small sites (sites which are developing 9 or less new homes). Of the total 333 units completed so far this year, 280 have been on what is termed "brownfield" land (84.04%) and whilst we may not meet the overall delivery target, the national target for new homes built on brownfield land is 60% and the Council has exceeded this target to date this year and is it likely that this target will be exceeded by the end of the year. Officers with Housing Services and Planning Services continue to work together to maintain a dialogue with developers to try and maintain delivery of sites in the difficult current financial climate.
% of appeals allowed against the Council decisions to refuse planning applications	▼	50 R	30	25	54	29	▼	30	30 G	There were 8 appeals issued during the month of December 4 of these were allowed. The appeals allowed included application P/00597/10 proposed detached house with integral garage and vehicular access off Worsley Road (land to the rear of 108 Albany Road, Newport); P/00417/10 and proposed detached house and vehicular access at site of 41 and 43 Mayfield Road, Ryde; P/00418/10 proposed pair of semi-detached houses site of 41 and 43 Mayfield Road, Ryde; and P/01442/09 demolition of garage - residential development of 5 houses in courtyard complex land at the rear of 46 Mill Hill Road.

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Economy & Tourism										
Number of investment enquiries received/initiated (Cumulative)	▲	28 G	20	24	11			30	35 G	Tidal – The Council exhibited at the 4th International Tidal Summit in London on the 24th November 2010 with 150+ renewable energy companies contacted in advance of Tidal Summit via Quarterly e-bulletin. Six potential investors have received support via the Regional Growth Fund (RGF) application process regarding potential investment in the Solent Ocean Energy Centre (SOEC). To date the Council has received four letters of support, from renewable energy companies, in the RGF SOEC project. A new database has been created with IWC contacts for marine renewable energy companies shared / merged with Enviro-Business contacts. *It should be noted that in the quarter two Cabinet report the quarterly figure was entered incorrectly. This is now being reported as a cumulative measure.
Number of potential investors receiving support	▲	10 G	10	8	6			15	15 G	The number of potential investors receiving support has increased over the previous quarter as a result of the planned activity undertaken to promote the island for inward investment
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island (Cumulative)	▲	19 G	18	3	7			25	25 G	The Council supported and helped to organise an Eneco (Wind Park) Supply Chain event on the 12th November 2010 to which over 40 local companies were invited. 12 key local businesses attended a Local Enterprise Partnership breakfast meeting on the 26th November. *It should be noted that in the quarter two Cabinet report the quarterly figure was entered incorrectly. This is now being reported as a cumulative measure.
Percentage of companies reporting that shortage of skilled labour is a constraint to the business	▼	7 G	7.5	5	8			7	7 G	This information is taken from the quarterly business survey of 400 island companies. The percentage figure for companies reporting a shortage of skilled labour as a constraint to business has remained constant over the last quarter.

Cllr Dawn Cousins - Quarterly Performance Report
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Childrens Commissioned Services										
% of schools achieving National Healthy School Status (NHSS)	▲	81 G	81	79	72	68	▲	85	81 A	Actively working with Schools supporting them to achieve National Healthy School Status. From April 2011 the National Healthy Schools Programme will become a School's led programme with no central coordination function within the Local Authority. It will be web based and participation will remain voluntary. There will be no national status / recognition. Due to the voluntary nature of the programme and the impact of school reorganisation and reduced capacity it is likely that the end of year target will not be met.
Percentage of schools participating in the Healthy Schools Enhancement Model	▲	9 G	6	6	9			6	9 G	Due to changes in the national programme no further progress or recruitment has taken place for this programme
NI 103 (a) Percentage of Special Educational Need statements completed within 26 weeks (excluding exceptions)	▲	100 G	100	100	100			100	100 G	
NI 103 (b) Percentage of Special Educational Need statements completed within 26 weeks (including exceptions)	▲	100 G	98	100	100			98	100 G	
Targeted Intervention										
Percentage referrals to social care that are repeat referrals within 12 months	▼	23.3 R	16	29	25.9	16.8	▼	16	20 A	Staffing issues in Referral & Assessment continue to have an impact on this measure. An analysis of re-referrals is currently underway to fully understand reasons. The quarter outturn is the year-to-date figure
NI 059 - % of initial assessments for children's social care carried out within 7 working days of referral	▲	36.9 R	80	48	66.5			80	60 R	Issues with the ICS system continue to result in a dependency on data quality and activity to accurately reflect performance in this area and in addition it is vital that there is data cleansing to ensure accurate reporting Timescales appear to be dipping in relation to IA/CA's. However a higher % than is reflected in these figures are actually achieved, but due to a decision to drive up the quality of assessments as action from the recent OFSTED inspection, assessments are not being authorised on the system until they are of an acceptable written standard.
NI 060 - Percentage of core assessments for children's social care that were carried out within 35 working days of commencement	▲	66.4 R	88	69.5	76.2	72	▼	88	70 R	Issues with the ICS system continue to result in a dependency on data quality and activity to accurately reflect performance in this area and in addition it is vital that there is data cleansing to ensure accurate reporting Timescales appear to be dipping in relation to IA/CA's. However a higher % than is reflected in these figures are actually achieved, but due to a decision to drive up the quality of assessments as action from the recent OFSTED inspection, assessments are not being authorised on the system until they are of an acceptable written standard.
NI 063 - Percentage for stability of placements of looked after children: Length of placement	▲	61.9 R	76	60	60	65	▲	76	65 R	There are 39 children that are included in this long term placement stability indicator. 24 of them changed placement and the majority of them [16/24] are aged 11yrs and older. There is a placement stability meeting held to try and prevent breakdown and whilst early indications suggest it is having a positive result, it will be over a 2 year period that we will see a gradual improvement. 11 of the breakdowns were aged 14 and 15 yrs, suggesting that more support/training to carers is required when dealing with older teenagers.
Percentage of Personal Education Plans completed for Children in Care	▲	68.3 R	95	66	40	36	▲	95	95 G	• Number of PEPs (79/114 - Rec – Year 11) is 69.3% as of the end of December. There has been a gradual increase in the number of PEP meetings completed since Quarter 2 (66%). It is envisaged that the percentage rate will increase at a much faster rate as additional systems with designated teachers within schools become fully embedded. • Number of PEPs (18/28- Post 16) is 64.3% as of the end of December. There has been a slight decline in the completion rate of Post 16 PEPs during this quarter, as a number of 6 monthly PEP reviews have become due for renewal during December and the Christmas holidays have had an impact on being able to schedule these.

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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	100	◀	98	98 G	91 works orders were issued during this period, of which 23 were inspected. This equates to 25.2%. All of the works inspected were completed within the 2 hour time limit.
Numbers of people killed or seriously injured in road traffic accidents	▼	61 R	55	53	45	39	▼	73	78 R	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 Sep2010 is 6 with an in year cumulative target of 55. The actual monthly figure for Sep 2010 is 8 with an in year cumulative figure of 61. The monthly target has been exceeded by 2 casualties and the cumulative target by 6. 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. The target of 73 represents a 40% reduction by 2010, based on 1994-1998 average, as defined within the Local Transport Plan (LTP2).
Human Resources										
Average days lost due to sickness excluding absences over 28 days in length	▼	0.14 G	0.42	0.22	0.16	0.17	▲	0.42	0.2 G	The total number of days lost due to sickness absence of 28 days and less during December was 871 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	▲	83 R	100	81	87	85	▼	100	83 R	During December 2010, CX Strategy and Performance Unit and Environment and Neighbourhoods closed 100% of calls on time (5 out of 5 and 15 out of 15 respectively), Children and Young People 89% (8 out of 9), Corporate Services 81% (13 out of 16), Community Services 75% (6 out of 8) and Resources 67% (12 out of 18).
Waste and Coastal										
Percentage of municipal waste land filled	▼	48.28 R	44	41.99	54.12	68.93	▲	44	56 R	This is the monthly figure. The cumulative outturn for April to December is 55.08%. The slight increase for the monthly figure is due to some waste being taken directly to landfill due to a breakdown at the Resource Recovery Facility, which has now been resolved.
The tonnage of biodegradable waste sent to landfill in the 2009/2010 target year enables the Council to avoid LATS fines	▼	23219 R	20121	21567	19863	17690	◀	26828	32969 R	This is the cumulative tonnage for April to December inclusive. The monthly out-turn for December is 1652 tonnes. The monthly target has been achieved however the cumulative target has not been achieved due to previous unplanned shut downs of the gasifier. Despite the work being undertaken to mitigate the impact of the increased amounts of waste being sent to landfill there is still a risk to the Council in the terms of landfill tax liability. The end of the year forecast is based upon the assumption that the gasification plant is not operational for the rest of the period (worst case scenario). The current best case scenario is 28319.
NI 192 - Percentage of household waste sent for reuse, recycling and composting	▲	30.64 R	35	31.59	32.32	33.04	▼	35	28 R	This is the cumulative outturn for April to December. The monthly figure was 19.00%. Tonnage of material collected at the Household Waste Recycling Centres, especially green waste, was significantly lower than November.

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Human Resources										
Whole Council - Average days lost due to sickness per permanent employee (cumulative)	▼	5.26 G	6.75	2.99	1.51	9.88	▲	8.5	8 G	<p>The council continues to compare its sickness figures with other county, unitary and police authorities through the Chartered Institute of Public Finance and Accountancy (CIPFA) Benchmarking club. This shows that our sickness levels are comparable to other similar local authorities.</p> <p>A range of management actions have been instigated this year which appear to have proved successful in achieving a reduction in sickness levels. These actions have included:</p> <ul style="list-style-type: none"> • More pro-active intervention by HR advisors with managers where cases of sickness 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 regular absence 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 council's absence policy threshold limits which require them to take management action • The introduction of a case monitoring group which reviews sickness data and identifies patterns or trends which may be of concern and require wider investigation <p>Following the recent approval of a revised attendance management policy and wellbeing strategy by the Employment Committee, additional actions have been introduced or strengthened which include the expectation that return to work interviews are conducted with staff; that there is compliance with the need to undertake mental health and wellbeing audits and closer examination of short term absences and in particular those that fall on a Monday and Friday. Improvements have also been made to the contractual arrangements with our occupational health service which make explicit the standards of service required in order to manage absences effectively.</p>

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**CLlr Tim Hunter-Henderson - Monthly Performance report
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Exchequer & Residents Services										
Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	86.94 A	87	77.78	68.19	58.74	▲	99	99 G	0.06% below target this month, however this is still very good performance by the team. The team continue to be proactive with their recovery methods and the timetable of reminders and summons etc continues. Since December the telephone calls for Revenues are dealt with by the Call Centre, where staff are making arrangements to pay, taking payments promptly to aid with collection and aiming to resolve queries at the first point of contact, whilst the Revenues Team focus on collection maximising collection and processing moves to ensure the property base is as accurate as possible in time for annual billing for 2011/12.
Percentage of all enquiries resolved at first point of contact by Call Centre	▲	68.78 G	65	67.38	67.5	65.36	▲	65	66.15 G	The Call Centre was presented with 21,905 calls during December with a resolution rate at the first point of contact of 68.78%. Work on process improvement continues in conjunction with Software Development.
Percentage of all enquiries resolved at first contact with Help Centre	▲	99.36 G	98	99.32	99.32	99.06	▲	98	98.63 G	An excellent level of performance achieved across the Help Centres. There were 4,849 enquiries dealt with across the Help Centre Locations of which 4,818 were deemed to have been resolved at first point of contact. The Year to Date currently stands at 97.98%
Time taken to process Housing Benefit / Council Tax Benefit new claims & change events	▼	11.7 A	11	12.46	12.79	13.25	▲	11	11.85 A	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 targets have indicated the issues around the volume of change events significantly increasing, and the use of available resource, which impacts on the overall performance for this measure. The slight improvement with the days to process Changes this month had improved the figure reported slightly.
Creditor Payments - Percentage of invoices paid within 20 days of receipt	▲	95 G	75	95	94	93	▲	75	85 G	The improved performance which we have achieved in the last four months has been maintained in December 2010.
Number of responses to Local Government Ombudsman that are out of time	▼	0 G	0	0	1	0	▲	0	7 R	No late returns this month. Two requests for papers were returned within the 28 days. End of year forecast based on the seven cases that were returned late so far during the year.

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**Cllr Tim Hunter-Henderson - Quarterly Performance Report
 Quarter 3 - 2010/11**

Quarterly Measure Description	Measure Aim	This Quarter		Jul-Sep 2010	Apr-Jun 2010	Jan-Mar 2010	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
ICT										
% of transactions completed on-line compared to telephone / face to face	▲	45 G	40	42	42	38	◀▶	40	40 G	December showed a high percentage of online forms completed (47%) This gave a higher average for the quarter. More detailed analysis is required however this could indicate the unavailability of other channels does encourage users to complete transactions online.

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CIlr Roger Mazillius - Monthly Performance report
 Quarter 3 - 2010/11

Monthly Measure Description	Measure Aim	Dec-10		Nov-10	Oct-10	Sep-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)	▲	19.69 R	25.92	18.37	15.16	13.61	▲	30	30.67 G	If the change to providing only services to customers with critical need is agreed, this will impact adversely as there will be fewer service users who will therefore go on to have a PB. They will however have received a service in year and so will count in the denominator for this measure. The introduction of new charges for services (eg: 80+ homecare) will also adversely affect this measure as more customers decide that they will not wish to continue with services if they have to pay full or increased costs. 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 1886 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	▲	31.37 G	22	31.31	31.66	32.27	▼	22	31.46 G	Following the DoH recommendation for additional funding for carer support, discussions are underway with the PCT to take the development of carer services and carer breaks forward. Also, 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	▲	14.26 R	18.7	14.05	14	14.36	▲	15	14.26 A	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	▲	78.02 A	82	81.41	81.78	77.32	▼	85	82.01 A	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)	▼	65 A	63	55	52	46	▲	84	87 A	The uncertain economic climate and the impact this is having on the housing market locally means that there is an upward pressure in the number of applicants accepted as homeless. This is not only being carefully monitored; the main causes of homelessness being asked to leave by family or friends, termination of private rented tenancies and relationship breakdown but the housing team continue to use preventative measures such as the "find -a-home" scheme to help applicants find their own solutions in the private sector. As evidenced by performance in relation to the delivery of affordable housing the housing team is also maximising the delivery of affordable homes and utilising the Island Homefinder Choice based lettings scheme to keep applications to a minimum. The pressure in the system however remains and it is likely that increases in acceptances and use of temporary accommodation, albeit small ones, many continue for some time.
Number households in temporary accommodation (Reducing Cumulative)	▼	145 A	140	142	139	138	▼	140	145 A	The number of homeless acceptances increased this month and the number of applications taken has seen a steady increase. This in turn reflects an increase in the numbers in temporary accommodation as households require accommodating pending enquiries or continued provision if duty accepted.
Number of category 1 hazards as defined by Housing Act 2004 removed, or reduced from Cat 1 where removal not practicable (Cumulative)	▲	378 G	270	346	312	283	◀	360	520 G	December saw fewer cases closed, and it is expected that the figures will pick up to a greater extent in the New Year.

Cllr Roger Mazillius - Quarterly Performance Report
Quarter 3 - 2010/11

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Quarterly Measure Description	Measure Aim	This Quarter		Jul-Sep 2010	Apr-Jun 2010	Jan-Mar 2010	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							
Adult Social Care										
NI 125 - Achieving independence for older people through rehab/intermediate care	▲	76 A	80	77	89			80	67.54 R	This is the first time we have been able to deliver this measure on a quarterly basis. 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. Therefore, the current quarter 1 figure is a good estimate which will be updated when contact can be made with all eligible service users.
Housing										
Percentage service users who are supported to establish and maintain independent living	▲	96.03 G	95.5	98.99	96.98	96.4	▼	95.5	95.5 G	Continued solid performance from programme
Number of empty properties brought back into use (cumulative)	▲	249 G	140	115	79	256	◀	200	260 G	Performance is ahead of target and closer working with shared services has led to a refocus of actions to maximise future income through New Homes Bonus.
Percentage of vulnerable people achieving independent living	▲	65.77 A	68.9	72.73	70.54	60.37	▼	68.9	68.9 G	Providers have noted two elements which have contributed towards a less positive outturn during this quarter. Whilst anecdotal, there would appear to be less private sector landlords willing to accept clients from supported environments, due to less readily available community based support. An additional factor cited in the more complex nature of the client base being referred to schemes leading to a higher incidence of negative move-ons. The situation will be subject to a further review at next quarter.
Number of affordable homes delivered (gross)	▲	454 G	424	433	393	351	◀	461	471 G	Affordable Housing units have been delivered ahead of LAA three year target and work is still progressing to deliver additional units at Hawthorn Meadows by end of financial year.
Number of Houses of Multiple Occupancy inspected (cumulative)	▲	46 G	36	30	15	83	◀	50	62 G	HMO inspection regime is very busy with an increase in deficiencies in relation to these premises. The team are on target with the number of inspections and we are inspecting as many of the medium "risk" HMO's as possible alongside the high risk inspections

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**Cllr David Pugh - Monthly Performance report
 Quarter 3 - 2010/11**

Monthly Measure Description	Measure Aim	Dec-10		Nov-10	Oct-10	Sep-10	Measure Trend	End of Year Target	End of Year Forecast	Action
		Actual	Target							

Financial Management

Value of identified savings (£000's cumulative)	▲	8402 R	10500	8378	8050	8260	▼	13400	10517 R	Good progress was made in the first half of the financial year in securing the savings approved as part of the budget strategy. However, it becomes more difficult to achieve further savings as the year progresses, and robust processes have been put in place to ensure that savings are secured and any potential shortfalls are identified and managed at an early stage. These processes include a programme of service reviews, recruitment controls and a moratorium on non-essential supplies and services. Some of the original savings proposals 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 £3.8m at the year end, mainly due to car parking income and adult social care savings targets. However, other savings options have been identified which means the net projected overspend at the year end is estimated to be £1.0m. In view of the Council's overall financial position every effort needs to be made to minimise spend between now and the end of the financial year; it is imperative that as a Council we do not overspend this year due to the impact it would have on resources for future years, particularly important in view of the results of the provisional grant settlement for 2011/12.
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Learning and Achievement

Number of temporary exclusions all schools	▼	77 A	76	63	50	0	▼	830	750 G	This figure is a month in arrears i.e. the number of incidents of exclusion in November 2010. The 77 incidents involved 74 pupils, with 3 receiving 2 exclusions. Whilst the number of pupils excluded was the same, there was a small reduction on the 85 incidents in November 2009. Of the 74 pupils, 13 (18%) had statements of educational needs. No pupils in year 5 were excluded in Nov 10, down from 6 the previous year. There was however an increase from 0 to 4 in the number of pupils in NCY 4 being excluded together with a small increase in the numbers in NCY 9. 84% of those excluded were boys. Just over a third (28) of the incidents were due to persistent disruptive behaviour. The outreach work from the PRUs in this area will continue to help address this as will work with schools to identify and address barriers to learning.
Percentage of 16 - 18 year olds who are not in education, employment or training (NEET)	▼	5.8 A	5	5.6	6	7.01	▲	5	5 G	The December 2010 adjusted NEET percentage at 5.8% (232 young people aged 16-18) compares very favourably with the December 2009 figure of 6.8% (280 young people). The college is offering 17 courses starting in January & February and we are also running three more Real Opportunities Now (RON) programmes in January, February & March. 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. Progression from this course into a positive destination is good and RON plus college courses should contribute to a reduced NEET population and thus increase the likelihood of reaching 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 4.3% (177 young people), which is significantly lower than 19% (795 young people a year ago).

Cllr David Pugh - Quarterly Performance Report
Quarter 3 - 2010/11

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		Actual	Target							
Learning and Achievement										
Percentage for Secondary school persistent absence rate	▼	Gry	4.5	4.5	4.5	4.8		4.5	Gry	At the end of September, the schools system SIMS underwent an 'upgrade' which inadvertently resulted in some interface problems at some schools with the B2B system that enables the LA to upload attendance data into our EMS system. We are working with Capita to resolve the problem and are now able to access the data from 52 of the schools. However this means that the data set is currently incomplete, but this indicator will be updated as soon as the problem is resolved. The Commissioner for Alternative Provision and Team leader for Education Welfare visited all schools below the LA average for attendance in 2009-10 during September and October to discuss the strategies being employed to improve attendance including the increased use of school attendance meetings to which parents and education welfare officers are invited.
Increase the number of children & young people (aged 0-16) who are active library users (cumulative)	▲	479 G	281	-598	0			375	375 G	
Increase the number of children and young people (aged 0-16) using the People's Network computers in libraries (cumulative)	▲	Gry	15	101	0			21	Gry	