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**Clir Barry Abraham - Monthly Performance report  
Quarter 4 - 2010/11**

Monthly Measure Description	Measure Alm	Mar-11		Feb-11	Jan-11	Dec-10	Measure Trend	End of Year Target	Outturn	Action
		Actual	Target							

**Community Support**

Number households accepted as homeless and in priority need (Cumulative)	▼	79 G	84	75	70	65	▲	84	79 G	The number of homeless acceptances remains below the end of year target.
Number households in temporary accommodation (Reducing Cumulative)	▼	151 R	140	146	146	145	▼	140	151 R	The number of households in temporary accommodation at the end of the year has exceeded the target, however, 12 households are waiting to move out of temporary accommodation during the course of April (was due to be March but completion delayed) when the new development at Hawthorne Meadows is ready for occupation. This will bring the number to under the end of year target.
Number of category 1 hazards as defined by Housing Act 2004 removed, or reduced from Cat 1 where removal not practicable (Cumulative)	▲	672 G	360	506	421	378	◀	360	672 G	The target has been well surpassed and the team have worked hard to achieve this given the ending of the Home Improvement Agency in June 2010. Performance next year is likely to be lower due to the austerity measures being put in place.

**Fire & Rescue Services**

Accidental Dwelling Fires in Domestic Dwellings	▼	14 R	7.3	8	6	7	▼	88	91 R	14 accidental dwelling fires in March is well above target for the month and the outturn is now 91 compared to target of 88 and last years outturn of 90. The accidental dwelling fires are to be analysed to enable positive action to be taken in and around the incident areas. Utilising our operational crews to carry out increased home fire safety checks will have an impact on this trend. Following analysis, specific campaigns will be organised throughout the year.
Percentage of co-responder incidents attended in 8 minutes or less.	▲	93.3 R	80	100	87.5	85.2	▲	80	81.9 G	March showed a 93% response rate for incidents attended within 8 minutes which has improved the 2011 statistics. The Service struggled through May, June and July with response times but has performed well since. Although the volume of calls has reduced compared to 2009-10 the target of 80% of calls attended within 8 minutes of mobilisation has been achieved with an overall total of 81.9% which is a credit to the small number of co-responders maintaining the partnership.
Number of Primary Fires attended (cumulative) (ANI 49a)	▼	217 R	220	202	187	173	◀	240	244 R	This measure is currently on a one month lag. February was again within target with 15 primary fires and forecast is now 244 compared to a target of 240 and outturn of 229 last year. Due to this being the end of year, March comment follows:- There was a big increase in Primary Fires in March with 27 compared to a target of 20. The end of year outturn of 244 is just above the target of 240. March has been affected by a large increase in accidental dwelling fires. This will be investigated and positive campaigns towards reduction will be implemented throughout the coming year.
Injuries due to Primary Fires (excluding precautionary checks) cumulative (ANI 49c)	▼	7 R	8	5	5	5	◀	8	7 G	Two injuries from fires in March and outturn is now 7 compared to target of 8 and outturn of 6 in 2009-10. Following analysis of the injuries, specific focus towards prevention will form part of an awareness campaign during the year.
% of home fire safety checks completed for vulnerable households CFOA B1 (CS2b)	▲	40 R	60	36.6	50	70	▼	60	64.8 G	12 of the 30 checks carried out by the Service and partners were on vulnerable households. The outturn for the year is 64.8% which is above the 60% target. The Service is continuing with the home fire safety check programme and is working more closely with other agencies involved with vulnerable members of the community. Positive work with the Drug Alcohol Action team will benefit the service in providing further help and fire safety guidance to the community.

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Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2010	Jul-Sep 2010	Apr-Jun 2010	Measure Trend	End of Year Target	Outturn	Action
		Actual	Target							
<b>Community Support</b>										
Percentage service users who are supported to establish and maintain independent living	▲	Gry	95.5	96.03	98.99	96.98		95.5	Gry	As consistently reported in previous quarters, the collection and validation methodology associated with this measure, does not enable the information to be submitted by the prescribed deadline. It is anticipated the quarter and therefore year-end outturns will be available by 30th April.
Number of empty properties brought back into use (cumulative)	▲	321 G	200	249	115	79	◀▶	200	321 G	This is the last year the target will be measured in this manner. Future reports will need to focus on the reduction of long term empty properties in order to maximise the New Homes Bonus.
Assault with less serious injury crime rate per 1,000 population	▼	8.22 R	6.35	7.81	7.26	6.65	▼	6.35	8.22 R	Analysis shows that violence on the Isle of Wight can generally be broken down into three categories. These are violence associated with the Night Time Economy (NTE), Domestic Violence (DV) and Youth on Youth assaults (25% of non DV in 2010). Considerable resources and effort has been focussed on the NTE which has seen year on year reductions. However, resources in the future must be focussed in the other areas, particularly Domestic Violence ( which was 26% of this category in the year to 30/3/11) as identified by the Strategic Assessment.  This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.
Percentage of reported incidents for Domestic Crime resulting in arrest	▲	90.57 G	80	85.96	82.7	85.37	▲	80	90.57 G	Police continue to employ a zero tolerance policy in relation to domestic crime and intrusively supervise every incident reported to ensure that where evidence is available an arrest is made. The rate of 90.57% is the highest achievement within the Hampshire Constabulary.  This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.
Drug related (Class A) offending rate - volume	▼	0.52 R	0.36	0.47		0.95		0.36	0.52 R	The latest performance figures available are for Quarter 2 of 2010/11 showing performance for the first 6 months. This NI 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) – any performance level of less than 1 indicates that the level of offending is less than that predicted. However the target for the island is set at 0.36, based on a 3% improvement on a very low performance figure of 0.37 as the baseline.  The Q2 actual outturn of 0.52 is a slight increase on Q1 (0.47) but a significant improvement against 2009/10 performance of 0.95. It was identified that these figures may be affected by the inclusion of non-drug related offences in the figures e.g. in 2009/10 it is believed that a significant number of motoring offences skewed the achievement levels.  The improvement from the previous years' performance is likely to be related to the improved liaison between the Drug and Alcohol Action Team (DAAT), Probation and Service Providers and potential identification of those individuals likely to be included within the cohort.  This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.

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Rate of Hospital admission per 100,000 for alcohol related harm	▼	1031 R	661	882	773	800	◀	659	1031 R	<p>Due to the availability of data this measure has now been placed on a 6 month lag i.e. Quarter 2 2010/11 data is reported in Quarter 4 2010/11.</p> <p>The rates published by the North West Public Health Observatory 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>Performance continues to be significantly above the target figures and the trend is increasing in comparison to previous years. There is also likely to be a correlation with increasing levels of crime as the alcohol misuse and antisocial behaviour tend to move together.</p> <p>The profile of tackling alcohol misuse has been increased on a national basis with the publication of the 2010 update to the National Drugs Strategy where alcohol was included as an issue for the first time; as yet, however, funding has not been increased to mirror this heightened profile.</p> <p>The overarching Alcohol Harm Reduction Strategy for the Island has been completed by the DAAT with the support of Public Health, building on the extensive input provided by a wide range of Stakeholders. The views and suggestions have been incorporated within the proposed actions set out in the Strategy which will be officially launched in spring 2011 and shape services and support across the island for alcohol misuse. This will allow the Drug and Alcohol Action Team (DAAT) and Public Health to increase the coordination and focus the – relatively low – funding available for alcohol misuse services, and further develop the support available from the voluntary sector. .</p> <p>The reduction in staffing across the DAAT will have implications on the level of support and guidance that will be available and the indicated reduction in overall funding for the DAT in 2011/12 from central government will require the DAAT and Service Providers to maximise the reduced resources and target activity to the most serious cases / issues.</p> <p>This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.</p>
Percentage of vulnerable people achieving independent living	▲	Gry	68.9	65.77	72.73	70.54		68.9	Gry	<p>As consistently reported in previous quarters, the collection and validation methodology associated with this measure, doesnot enable the information to be submitted by the prescribed deadline. It is anticipated the quarter and therefore year-end outturns will be available by 30th April.</p> <p>This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.</p>
Number of affordable homes delivered (gross)	▲	462 G	461	454	433	393	▼	461	462 G	<p>Actual performance over a three year period has exceeded original target agreed with Government Office. This has been achieved through close working with our providers, regular monitoring and the renegotiation of agreements to ensure delivery of the target through the tough economic climate.</p> <p>This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.</p>
Number of Houses of Multiple Occupancy inspected (cumulative)	▲	74 G	50	46	30	15	◀	50	74 G	<p>The end of year target was surpassed, and in doing so well over 200 dwellings have been made safe and decent.</p>

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**Cllr George Brown - Monthly Performance report  
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<b>Economic Development, Tourism &amp; Leisure</b>										
Total number of users across all Council Leisure Facilities: Swimming Pools, Sport Centres & Seasonal Sites (Cumulative)	▲	1003707 A	1004000	933951	866154	805661	▲	1004000	1003707 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.
<b>Planning &amp; Regulatory Services</b>										
% of major applications determined within 13 weeks	▲	44.44 R	60	100	100	50	▼	60	70.49 G	There were 9 major applications determined during March of these 4 achieved the 13 week target. Performance for the year 61 applications determined of which 43 determined in under 13 weeks
% of minor applications determined within 8 weeks	▲	72.41 G	65	78.38	79.31	59.02	▲	65	67.68 G	There were 58 minor applications determined during March, of these 42 achieved the 8 week target. Performance for the year 594 applications determined 402 within the 8 week target
% of other applications determined within 8 weeks	▲	86.46 G	80	94.23	95.77	72.73	▼	80	78.5 A	There were 96 other applications determined during March, of these 83 achieved the 8 week target. Performance for the year 1,037 applications determined, 814 within 8 week target (78.5%). The end of year performance just missed the target as a result of illness within one of the two teams earlier in the year.
Cumulative number of housing units built against the agreed annual Regional Spatial Strategy target	▲	494 A	520	388	354	333	▲	520	494 A	The total completions notified for 2010/2011 has not met the 520 target figure, however at 494 it is 95% of the target figure. The total number of new homes built on brownfield land far exceeds the national 60% brownfield figure. During March 2011 a comprehensive investigation of completions on sites that could provide more than 10 homes was undertaken and this resulted in a larger than anticipated number of completions being recorded for this month. It is likely that the current economic climate will continue to impact upon the delivery of new homes, however planning and housing services continue to work together to track developments and to identify barriers to delivery.
% of appeals allowed against the Council decisions to refuse planning applications	▼	100 R	30	40	20	50	▼	30	36 R	There was only one planning appeal determined in the month and this matter was allowed. Performance for the year there were 100 planning appeals and of those 36 were allowed (36%) - whilst slightly above the national target the outturn is broadly in line with the average local authority performance.

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<b>Economic Development, Tourism &amp; Leisure</b>										
Number of investment enquiries received/initiated (Cumulative)	▲	48 G	30	39	24	11	◀	30	48 G	The Council exhibited at two offshore wind events during the quarter. At both events the Island has been promoted as a centre for both offshore wind and tidal activity and in doing so contacts have been established with companies who are involved in both sectors.  Of the nine projects received / initiated in this quarter six have been via contacts made at these two events.  During the quarter the Council also undertook a targeted mail-shot distributing promotional material to over 190 tidal developers around the world and have received a number of initial enquiries regarding the Solent Ocean Energy Centre project. Additional companies have also been added to the marine renewables database.
Number of potential investors receiving support	▲	22 G	15	10	8	6	▲	15	22 G	As an example, support in this quarter has been provided to the development of a series of solar projects. The Island now has three solar projects in the planning process and two further schemes which have successfully gained planning approval. In total these projects offer the potential for over 20MW of locally generated sustainable energy.
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island (Cumulative)	▲	25 G	25	19	3	7	▲	25	25 G	Advice and guidance has been given to six companies in a variety of different sectors including marine, renewable energy and horticultural.  With the reduction in business support from organisations such as Business Link and Solent Innovation and Growth(SIGN) there is a need to assess other mechanisms and opportunities particularly for businesses with high-growth potential.  As a consequence, the development of a more substantial local business database is on going as well as work with other business support organisations to share business intelligence and client relationship data.
Percentage of companies reporting that shortage of skilled labour is a constraint to the business	▼	8 R	7	7	5	8	▼	7	7 G	This information is taken from the quarterly businesses survey of 400 Island companies. The percentage figure of businesses reporting that a shortage of skilled labour is a constraint has remained constant with figures reported in Q1 and Q3. On average across the year the figure is 7%.
<b>Planning &amp; Regulatory Services</b>										
Incidence of inappropriate sales of age sensitive products (tobacco, alcohol, fireworks, solvents) when test purchases are attempted by trading standards expressed as a percentage	▼	25.9 R	15	23.5	19.6	9.1	▼	15	25.9 R	This result is significantly higher than may have been expected at the year-end. 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. During quarter 3 there was another very accurately targeted intelligence led exercise in respect of on-license sales of alcohol, which resulted in 5 inappropriate sales. This, combined with other "routine" failures had the result of pushing the overall % failure rate even higher to 23.5%. 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. Had it not been for the very accurate targeting of on-licences and sellers of tobacco the underlying result would have been in the region of 12.5%, which would have compared very favourably with results in other Trading Standards Services. 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. It is pleasing to report that following advice, businesses that had previously sold, refused sales when retested.
Number of businesses newly recruited to the trading standards service "Buy With Confidence" trader approval scheme (Cumulative)	▲	65 G	35	49	34	18	◀	35	65 G	Businesses recruited during Q4 = 16. 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.

**CLr Dawn Cousins - Quarterly Performance Report**  
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<b>Childrens Safeguarding and Family Services</b>										
Percentage referrals to social care that are repeat referrals within 12 months	▼	33.5 R	16	23.3	29	25.9	▼	16	27.9 R	Jan 2011- March 2011 = 57 out of 170 referrals (33.5%).  The end of year figure of 27.9% is an estimate based on the % in the previous quarters.  Repeat referrals within 12 months: this reporting cycle incorporates a period of time during 2010 when social work vacancies were exceptionally high within the Referral and Assessment Team; leading to a reduced quality of intervention and the subsequent re-referral of families. The team is undergoing a re-structure which will improve the quality of intervention and the number of staff.
NI 059 - % of initial assessments for children's social care carried out within 7 working days of referral	▲	30 R	80	36.9	48	66.5	▼	80	35 R	Jan 2011- Mar 2011 = 85 out of 280 (30%).  Year figure (Apr 2010- Mar 2011) = 308 out of 880 (35%).  IA's in 7 / 10 working days: The reason for the apparent drop in performance is because managers have started to authorise the large, historical backlog of outstanding assessments. Whilst this is positive as it will eventually clear the outstanding task list, it leads to a negative contraindication where performance appears to have reduced. As managers steadily work their way through the backlog, performance will continue to be falsely negative, although the number of assessments both started and completed within the reporting cycle is improving. Furthermore, the removal of the performance team has meant that the level of data clean-up is minimal – again impacting on the perceived number of assessments completed on time. A cycle of training and support for staff will be put into place over the next 6 months to reduce reliance on data clean-up.
NI 060 - Percentage of core assessments for children's social care that were carried out within 35 working days of commencement	▲	51 R	88	66.4	69.5	76.2	▼	88	62 R	Jan 2011- Mar 2011 = 60 out of 116 (51%).  Year figure (Apr 2010- Mar 2011) = 238 out of 383 (62%).  CA's – Same comments apply. Plus: Much work has been undertaken to develop new templates that will assist in entering data onto ICS more effectively. This should have a positive impact over the next 6 months.  This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.
NI 063 - Percentage for stability of placements of looked after children: Length of placement	▲	61.1 R	76	61.9	60	60	▼	76	60.8 R	This indicator remains relatively stable. Placement stability meetings continue to be held and continue to have a positive result, however, as outlined last quarter, it will be over a 2 year period that we will see a gradual improvement.  End of year outturn figure = 60.8% (59 out of 97). This is on un-validated data and the year end is very likely to go down when all placement moves are checked.  This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.
Percentage of Personal Education Plans completed for Children in Care	▲	93 A	95	68.3	66	40	▲	95	95 G	Number of PEPs (100/108 - Rec - Year 11) is 93% as of March end. A great deal of activity has taken place to ensure a high completion rate of PEPs with both social work teams and schools. There has been a slight decline on February's high percentage of 97% due to a high number of September PEPs requiring a review in March. Number of PEPs (19/25 - Post 16) is 76% as of March end, this is a gradual increase on the percentage of PEPs completed Post 16, from 64.3% as of December end. At the end of March 2011 the PEP coordinator post has become vacaant. Alternative arrangements for the monitoring of the PEP completion process are being explored with administrators in social care teams. It is likely that the transition period may have an impact on the PEP process however all attempts will be made to keep these minimal.

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<b>Highways &amp; Transportation</b>										
Percentage of urgent highway road repairs undertaken within 2 hours (from time works order issued)	▲	100 G	98	100	100	100	◀▶	98	99.6 G	171 works orders were issued during this period, of which 33 were inspected, this equates to 19.2%. All of the works orders inspected were completed within the 2 hour time limit.  Over the course of the year, only 1 month came in under target, giving an overall average of 99.6% of urgent highway road repairs undertaken within 2 hours.
Numbers of people killed or seriously injured in road traffic accidents	▼	82 R	73	75	70	61	◀▶	73	82 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 Dec 2010 is 6 with an in year cumulative target of 73. The actual monthly figure for Dec 2010 is 7 with an in year cumulative figure of 82.  The 2010 Road Casualty Reduction using baseline figures from 1994-1998 Targets were set requiring a 40% reduction in all KSI's, 73 in whole numbers. We have achieved a total of 82 in whole numbers. This is 33 % reduction and failed in whole numbers by 9 casualties. If considered on a rolling three year average the actual figure is 84  A comprehensive evaluation of the KSI collisions has been undertaken to identify common trends and cluster sites. This information has been used to inform the development of the capital programme for 2011/12 which will deliver a number of targeted remedial measures where those are appropriate.
Percentage of municipal waste land filled	▼	40.85 G	44	35.9	36.83	48.28	▼	44	51.42 R	This is the monthly figure. The cumulative, year end, out turn is 51.42%. The monthly target has been met and although the end of year out turn has not been met there is improvement upon previous months.
The tonnage of biodegradable waste sent to landfill in the 2009/2010 target year enables the Council to avoid LATS fines	▼	28299 R	26828	26328	24927	23219	▲	26828	28299 R	This is the cumulative, end of year, out turn for April to March inclusive. The monthly out turn for March is 1971.16 tonnes. Although the end of year out turn has not been met, performance over the last quarter has improved and sufficient LATS allowance has been purchased from another local authority to ensure there is no financial penalty for the council.
NI 192 - Percentage of household waste sent for reuse, recycling and composting	▲	29.48 R	35	29.56	30	30.64	◀▶	35	29.48 R	This is the cumulative end of year out turn for April to March inclusive. The monthly out turn for March is 28.56%. Over the past quarter performance has improved however it has not been sufficient to attain the end of year target.
<b>Human Resources (Corporate Governance)</b>										
Average days lost due to sickness excluding absences over 28 days in length	▼	0.14 G	0.42	0.21	0.24	0.14	▲	0.42	0.14 G	The total number of days lost due to sickness absence of 28 days and less during March was 882 and the most common cause was infections.  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.
<b>Legal Services (Corporate Governance)</b>										
Whole Council - Percentage of FOI requests completed in statutory timescale	▲	90 A	100	87	88	83	▲	100	87 R	During the last quarter, we dealt with a total of 314 requests, representing a 33% increase compared to the same period for 2010 and we maintained a turnaround figure of 88% being dealt with within the timescale. The total of requests dealt with for the year was 960 which was a 14% increase on the previous year. The percentage of requests turned around in time was 87%, which is a slight reduction on performance from the previous year, which was 90%.

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<b>Human Resources (Corporate Governance)</b>										
Whole Council - Average days lost due to sickness per permanent employee (cumulative)	▼	8.02 G	8.5	5.26	2.99	1.51	◀	8.5	8.02 G	<p>Whilst it is pleasing to see that the end of year figure reported is well within the end of year target, this may not be a true reflection of actual year end out-turn and so should be treated with caution. This is in part due to the early point at which data reporting has been required this year but is also and more importantly due to the operational needs of some service areas to input data manually to the system. This means that not all sickness reporting will have been finalised by the 31st March. Employment Committee will be provided with a final out-turn figure at the June 2011 meeting as part of the regular monitoring that is being undertaken.</p> <p>However, a number of management actions have been undertaken throughout the year which appear to have contributed to achieving an overall reduction in sickness levels. Previous reports have highlighted that more pro-active intervention is being undertaken by the HR Advisors with managers both for short term and long term absence and this will continue to be undertaken. This combined with regular absence data being made available to management teams and service boards for managers to review and intervene where concerns exist has been a useful way in which to raise awareness of the requirements to manage sickness absence more effectively. To date 19 cases of unresolved long term sickness have now been brought to a conclusion, resulting in 9 successfully returning to work.</p> <p>More recently, a revised attendance management policy and well-being strategy has been approved by Employment Committee and is now being rolled out for implementation. Also, sickness data and analysis of that data has been reviewed by members of the Employment Committee and will continue into the next reporting periods. This is a valuable source of challenge alongside other measures that have been put in place as described above. Of particular concern as a result of examination of sickness data is short term absences and weekday trends. As a result, reports have been submitted to each Director for their review and instigation of remedial action where required.</p> <p>Figure updated 15 April 11 to account for the absences recorded after the 01 April 11 when the report was initially run.</p>



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**Cllr Tim Hunter-Henderson - Monthly Performance report  
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Monthly Measure Description	Measure Alm	Mar-11		Feb-11	Jan-11	Dec-10	Measure Trend	End of Year Target	Outturn	Action
		Actual	Target							
<b>Resident Advice &amp; Shared Services</b>										
Revenues & Benefits - Percentage of Council Tax collected (Cumulative)	▲	98.4 A	99	97.82	96.34	86.94	▼	99	98.4 A	Very good performance by the Team with better than predicted outcome.
Percentage of all enquiries resolved at first point of contact by Call Centre	▲	67.22 G	65	67.08	72.4	68.78	▼	65	67.13 G	The Call Centre was presented with a total of 39,779 calls during March with a resolution rate at the first point of contact of 67.22%. Revenues and Benefits was again our top service and to support the first point of contact for this service area, document imagine processing (DIP) access is being extended.
Percentage of all enquiries resolved at first contact with Help Centre	▲	99.1 G	98	99.22	99.41	99.36	▼	98	98.84 G	Very good performance achieved during the month across the Help Centres. Resource continues to be very stretched across the Help Centres which is causing difficulty with the volume of customers being dealt with and time taken. There were 8,958 enquiries of which 8,877 were deemed to have been resolved at first point of contact. The target for the year has been exceeded at 98.84% and there have been 94,893 customer enquiries dealt with across the Help Centres for the full year.
Time taken to process Housing Benefit / Council Tax Benefit new claims & change events	▼	9.21 G	11	10.29	10.73	11.7	▲	11	11.61 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. This figure will not be reported from 2011/12. The monthly performance level achieved was very good with both New and changes reporting very good performance. The end of year performance was only just above the target level.
Creditor Payments - Percentage of invoices paid within 20 days of receipt	▲	97 G	75	94	92	95	▲	75	93 G	The performance figure for the month of March has been achieved by utilising a number of generically trained staff from other areas within Shared Services to ensure invoices received at Sandown were processed and paid within the 2010/11 financial year.
Number of responses to Local Government Ombudsman that are out of time	▼	1 R	0	0	0	0	▼	0	8 R	Two requests for information were returned to the LGO within this period. One case for Highways was sent in time and one case for Children's Services (Special Educational Needs) was sent one day out of time. The total for the year is 8 cases that have been returned late despite reminders from the Corporate complaints team to services.

**Colour Coding:**

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**Cllr Tim Hunter-Henderson - Quarterly Performance Report  
 Quarter 4 - 2010/11**

Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2010	Jul-Sep 2010	Apr-Jun 2010	Measure Trend	End of Year Target	Outturn	Action
		Actual	Target							
<b>ICT</b>										
% of transactions completed on-line compared to telephone / face to face	▲	48 G	40	45	42	42	◀▶	40	40 G	This figure is to a degree artificially high because it only covers existing electronic forms, and measuring how many of those were completed online as opposed to on behalf of someone else.  Therefore there are a number of non-electronic processes which are not counted currently and will reduce the overall percentage.

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**CLlr Roger Mazillius - Monthly Performance report  
 Quarter 4 - 2010/11**

Monthly Measure Description	Measure Alm	Mar-11		Feb-11	Jan-11	Dec-10	Measure Trend	End of Year Target	Outturn	Action
		Actual	Target							
<b>Adult Social Care</b>										
NI 130 - % of Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	30.2 G	30	28.07	22.95	19.69	▲	30	30.2 G	The end of year figure has just surpassed the target of 30% after a significant increase in the latter part of the year.  There is, however, a word of caution from our Performance Unit that this figure is subject to validation through the annual returns process. The final NI 130 figure will not be verified until this process is complete. (Submission of the RAP return will take place towards the end of May, followed by a 2 month period for Councils to respond to any data validation requests from NHS Information Centre. NHS IC will publish the final figures in September).
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a % of clients receiving community services	▲	33.24 G	22	30.48	31.33	31.37	▲	22	33.24 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 brakes 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. NB: This figure is subject to validation through the annual returns process. The final NI 135 figure will not be verified until this process is complete.
NI 146 - % of Adults with Learning Disabilities in employment	▲	16.67 G	15	15.68	14.76	14.26	▲	15	16.67 G	Although the target has been met to date, the current economic climate means this indicator may see a decline in the coming months. In addition to meeting the local target, the IW is outperforming the majority of other authorities in this area. 'NHS Information Centre' data collated from the ASC-CAR Return for 2009/10 indicated that the IW currently sat 15th out of 146 authorities nationally for NI 146, the national average being 7.03%. NB: The 2010-11 ASC-CAR is due to be submitted 29 May 2011 therefore this outturn figure is subject to validation through the annual returns process. The final NI 146 figure will not be verified until this process is complete.
Number of service users receiving information and/or advice from the Memory Service as a % of all eligible service users	▲	78.94 R	85	78.95	79.64	78.02	▲	85	78.94 R	This measure was new this year and had no baseline for setting targets. The new pathway links with the GP surgeries and close working with occupational therapy services is delivering advice and information consistently to customers. 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.

Cllr Roger Mazillius - Quarterly Performance Report  
 Quarter 4 - 2010/11

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Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2010	Jul-Sep 2010	Apr-Jun 2010	Measure Trend	End of Year Target	Outturn	Action
		Actual	Target							
<b>Adult Social Care</b>										
NI 125 - Achieving independence for older people through rehab/intermediate care	▲	Gry	80	76	77	89		80	Gry	It has not proved to be possible to provide this measure on a quarterly basis following restructure due to the complex manual nature of the collection and interpretation of information from health records 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 it is not possible to establish if the client is still at home. We continue to work with colleagues to develop the recording around discharge but this measure in the annual returns is a sample of the yearly activity. Therefore it will be better to report on this NIS on an annual basis for future reporting. This figure will be developed for the annual returns for this measure and will be reported for by the end May 2011 as part of that process.

**CLlr David Pugh - Monthly Performance report**  
**Quarter 4 - 2010/11**

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Monthly Measure Description	Measure Alm	Mar-11		Feb-11	Jan-11	Dec-10	Measure Trend	End of Year Target	Outturn	Action
		Actual	Target							

**Financial Management**

Value of identified savings (£000's cumulative)	▲	8952 R	13400	8619		8402		13400	10000 R	As reported throughout 2010/11 the full savings targets (to the end of March 2011) were not due to be met, however alternative measures were implemented in order to bring the Council's overall net spend within budget. Robust processes were put in place to ensure that savings were secured through other means, including savings on capital financing costs, alternative savings and reductions in spend in services, recruitment controls and a moratorium on non-essential supplies and services. By the end of quarter three alternative savings options had been identified to reduce the net projected overspend at the year end to £1m. Further successful action taken in the final quarter of the year indicates that there will not be any overall overspend in 2010/11. The 2010/11 accounts are in the early stages of closedown and a final outturn figure will be available once the accounts are closed. Considering the overall resources reductions by Government in year and the pressures on spend as a result of demographic trends this is a very positive outcome.
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**Learning and Achievement**

Number of temporary exclusions all schools	▼	114 R	76	93	68	22	▼	830	757 G	<p>There were 114 exclusions in March 2011 involving 99 pupils with 235 days lost.</p> <p>This compares with 104 exclusions involving 90 pupils and 224 days in March 2010. Whilst there has been an increase in the numbers, the slightly later timing of Easter this year which means schools are in session for more days, will account for some of this and should be seen in lower figures in April. The rates of exclusion have remained broadly the same.</p> <p>Of the 114 exclusions, 12 involved primary school children, 29 involved middle school pupils, 1 was from the PRU and the remainder (72) being for high school pupils. Just under half of the high school exclusions (30) were from one school. Of the 99 pupils receiving exclusions during the month, 9 receiving more than one exclusion.</p>
Percentage of 16 - 18 year olds who are not in education, employment or training (NEET)	▼	5 G	5	5.6	5.6	5.8	▲	5	5 G	<p>Provisional March 2011 figures show 186 young people aged 16-18 that are NEET this represents 5% NEET and meets our target.</p> <p>The February 2011 data shows that there are 198 young people aged 16-18 who are NEET (5.3%) which is a marked improvement since February 2010 where 269 young people were NEET (7.0%). This has been achieved despite a climate where jobs for this age group are scarce. Similarly the number of not known destinations in February 2011 (174) is substantially lower than February 2010 (619). The Connexions teams are continuing their efforts to contact the full cohort of young people and thus reduce this number daily.</p> <p>We are running monthly "Real Opportunities Now" (RON) programmes to engage those disengaged young people who are NEET by giving them challenge &amp; adventure coupled with tasters on what opportunities are available to them in the world of employment &amp; training.</p> <p>The Foundation Learning programmes offered by our post 16 providers are now more flexible which allows programmes to be tailored for the individual's needs. This gives young people a better opportunity to progress into a positive destination in education, training or employment.</p>

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**Cllr David Pugh - Quarterly Performance Report  
 Quarter 4 - 2010/11**

Quarterly Measure Description	Measure Aim	This Quarter		Oct-Dec 2010	Jul-Sep 2010	Apr-Jun 2010	Measure Trend	End of Year Target	Outturn	Action
		Actual	Target							
<b>Learning and Achievement</b>										
% of schools achieving National Healthy School Status (NHSS)	▲	73 R	85	81	79	72	▼	85	73 R	Within the context of school reorganisation a number of closing schools have not submitted their Annual Reviews to maintain status as a consequence our percentage has dipped. Nationally the programme has moved away from nationally and locally driven targets, quality assurance and recognition to one which is school led via tools provided nationally. There will be no future local, regional or national targets associated with the programme and the funding has ceased at the end of March 2011.
Percentage for Secondary school persistent absence rate	▼	6.2 R	4.5		4.5	4.5		4.5	6.2 R	The current figure is 6.2% which is a slight increase on the 6.1% figure of the same quarter last year.  However, due to ongoing problems with the collection of data this is an unvalidated figure and does not include all the high schools.  This performance measure formed part of the LAA2 agreement from 2008 to 2011. Continuation of this measure and associated target data will be reviewed as part of the business planning process, which is being undertaken by the Business Effectiveness Unit over the coming months.
Percentage of schools participating in the Healthy Schools Enhancement Model	▲	6 G	6	9	6	9	▼	6	6 G	The National Healthy Schools Programme has changed to a school led approach with a model which has been adapted in order for schools to easily adopt independently. Since this potential change was announced in mid 2010 no additional work was done to recruit schools into a programme and the end of year target was revised accordingly. The revised end of year target was achieved with local schools engaged in the Enhancement Model of Nationally Healthy Schools Programme. As of the 31st March 2011 the programme is no longer nationally, regionally and locally led.
NI 103 (a) Percentage of Special Educational Need statements completed within 26 weeks (excluding exceptions)	▲	100 G	100	100	100	100	◀▶	100	100 G	Further reports are still expected, however we anticipate being able to complete all reports within the 26 weeks
NI 103 (b) Percentage of Special Educational Need statements completed within 26 weeks (including exceptions)	▲	100 G	98	100	100	100	◀▶	98	100 G	Further reports are still expected, however we anticipate that we will still be able to meet the 26 week deadline
Increase the number of children & young people (aged 0-16) who are active library users (cumulative)	▲	784 G	375	479	-598	0	▲	375	784 G	During the consultation about the library service and resulting action by members of the public protesting we saw a rise in the number of people taking books etc, ie On the day of action in January, 7,000 books were borrowed by members of the public in just One day. Over 7 times the number for a normal Saturday. There were hardly any picture books left at the end of the day. In Ventnor library on 5th Feb over 1,000 people came through the doors 5 times more than usual. Children and adults using children's tickets were taking out large numbers of books and were using the computers.
Increase the number of children and young people (aged 0-16) using the People's Network computers in libraries (cumulative)	▲	123 G	21		101	0		21	123 G	During the consultation about the library service and resulting action by members of the public protesting we saw a rise in the number of people taking books etc, ie On the day of action in January, 7,000 books were borrowed by members of the public in just One day. Over 7 times the number for a normal Saturday. There were hardly any picture books left at the end of the day. In Ventnor library on 5th Feb over 1,000 people came through the doors 5 times more than usual. Children and adults using children's tickets were taking out large numbers of books and were using the computers.