

Cabinet Report, Quarter 4 2011/12

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Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Delivery Of Budget Savings Through Changed Service Provision				
Risk Reference - SR0035 Insufficient financial resources - Consequence :Insufficient resources to meet commitments. Unplanned cuts in service. Failure to meet statutory duties. Disruption to service delivery and key corporate priorities. Section 114 Report to Full Council Whilst current score is low this is likely to increase in the future (2014) under the spending reviews. Inherent Score : 16 - High	G 5 - Low	Improvement: e-Budget Book	31/05/12	G 5 - Low
		Improvement: Strategic Asset Management Plan	Implemented	
		Improvement: Procurement Strategy	30/09/12	
		Framework: Directorate Service & Mini Service Boards	Implemented	
		Framework: Medium Term Financial Plan	Implemented	
		Framework: Medium Term Financial Strategy	Implemented	
		Framework: S151 Officer	Implemented	
		Framework: Value for Money Strategy	Implemented	
		Governance: Audit Committee	Implemented	
		Governance: Cabinet	Implemented	
		Governance: Overview and Scrutiny Committee	Implemented	
		Governance: Procurement Board	Implemented	
		Improvement: Savings Plans and Planning 2012/13	Implemented	
		Process: Authorisation Panel	Implemented	
		Process: Budget Monitoring	Implemented	
		Process: Budget Review Board	Implemented	
Process: Delivery of the Savings Strategy	Implemented			
Process: Quarterly Reporting	Implemented			
Process: Six monthly capital challenge	Implemented			

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Risk Reference - SR0036 Ineffective decision making and control processes (governance) - Consequence :Loss of data, including personal and confidential Potential legal challenges Ineffective decision making Financial penalty Damaged reputation Impact on H&S of staff Inherent Score : 16 - High	G 5 - Low	Improvement: Increase building security	31/12/12	G 5 - Low
		Improvement: Scrutiny Committee Action Plan	31/10/12	
		Improvement: Bench Marking for best practice in Legal, Democratic Services and HR	Implemented	
		Framework: Annual Governance Statement	Implemented	
		Framework: Audit Committee	Implemented	
		Framework: Compliance with British Standard ISO 17799 on Information Security	Implemented	
		Framework: Council Constitution	Implemented	
		Framework: Equalities & Diversity Board	Implemented	
		Framework: Ethical Standards Committee	Implemented	
		Framework: Health and Safety Board	Implemented	
		Framework: Information Governance Group	Implemented	
		Framework: Key Policies	Implemented	
		Framework: Monitoring Officer	Implemented	
		Framework: Overview and Scrutiny Committee	Implemented	
		Framework: Project Governance	Implemented	
		Framework: Risk & Performance	Implemented	
		Process: Call Over	Implemented	
		Process: Equality Impact Assessments	Implemented	
		Process: External and Internal Audit	Implemented	
		Process: ICT Assurance Policies and Systems	Implemented	
Process: Member Induction and Information Sessions	Implemented			
Process: Pro-active training sessions.	Implemented			
Process: Procurement Board	Implemented			
Process: Targeted intervention for breaches in data protection	Implemented			

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Risk Reference - SR0037 Insufficient staffing capacity and skills - Consequence :Inability to meet statutory responsibilities & Corporate Priorities Service failure Excessive cost to cover gaps Damage to reputation Loss of skilled and experienced staff Inherent Score : 16 - High	A 9 - Medium	Improvement: Review of job evaluations and selection process	31/10/13	G 5 - Low
		Improvement: Improvements in transactional processes (shared services)	31/03/13	
		Improvement: People Resourcing Strategy	30/05/12	
		Framework: Authorisation Panel	Implemented	
		Framework: Business Continuity Plans	Implemented	
		Framework: Communication Channels - The Vine, Time to talk, managers brief	Implemented	
		Framework: Employment Committee	Implemented	
		Framework: Health and Safety Board and Diversity Board	Implemented	
		Framework: HR Strategies and Policies	Implemented	
		Framework: Organisational Development Plan	Implemented	
		Framework: Performance and Risk	Implemented	
		Framework: Procurement Board	Implemented	
		Improvement: T&C Review	Implemented	
		Process: Consultation with Unions, Joint Consultative Meetings	Implemented	
		Process: Introduction of Sickness Case and Monitoring (SCAM)	Implemented	
Process: PDR's	Implemented			
Risk Reference - SR0039 Failure to commission and secure services which are relevant to the Isle of Wight community's needs - Consequence :Services do not meet needs of community Vulnerable clients who rely on council support are failed Resources not directed towards greatest need Resources are wasted, poor value for money Damage to council reputation Damage to relationships with partners, suppliers, and the Island's voluntary and community sector. Inherent Score : 12 - High	A 9 - Medium	Improvement: Health and wellbeing strategy	31/08/12	G 5 - Low
		Improvement: Develop a commissioning framework	31/05/12	
		Improvement: Project Delivery	27/02/15	
		Improvement: Establish governance arrangements for partnerships	05/04/13	
		Framework - Corporate Plan	Implemented	
		Framework - Cabinet Report 2010	Implemented	
		Framework - Equality & Diversity Board	Implemented	
		Framework - Procurement strategy	Implemented	
		Performance Management	Implemented	
		Process - Medium Term Financial Strategy	Implemented	
		Process: Authorisation Panel	Implemented	
		Process: Budget Review Board	Implemented	
		Process: Business Planning	Implemented	
		Process: Equality Impact Assessment	Implemented	
		Process: Joint Strategic Needs Assessment	Implemented	

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Risk Reference - SR0040 Ineffective response to major emergency - Consequence :Death or serious injury to public Excessive cost Ongoing disruption Impact on routine council services Damage to Island image Damage to council reputation Damage to Island economy Damage to the Island's environment/infrastructure/communications Inherent Score : 16 - High	G 5 - Low	Improvement: Assign and train council wide resilience leads	31/12/13	G 5 - Low
		Framework: Business Continuity Policy	Implemented	
		Improvement: Review of Fire Integrated Risk Management Plan	31/07/12	
		Framework: Oil & Chemical Pollution Plan	30/12/12	
		Framework: Adverse weather office procedure	Implemented	
		Framework: Animal Disease Plan	Implemented	
		Framework: Fire & Rescue National Framework	Implemented	
		Framework: Fire cover arrangements with Hants Fire Authority	Implemented	
		Framework: Hants & IW local resilience forum	Implemented	
		Framework: Humanitarian Assistance Arrangements	Implemented	
		Framework: Island Resilience Forum emergency flood plan	Implemented	
		Framework: IW Emergency Response Plan	Implemented	
		Framework: IWC Emergency Recovery Plan	Implemented	
		Framework: Mass fatality arrangements	Implemented	
		Framework: Pandemic Plans	Implemented	
Improvement: Fire Control Transfer	Implemented			
Process: Improvements based on lessons learnt	Implemented			
Process: Review all policies and plans (ongoing 3 yearly cycle on all)	Implemented			
Risk Reference - ENF0032	R 13 - High	Embed Locality working within the Service	Implemented	A 10 - Medium
Failure to prevent, protect and to respond effectively - Consequence :Reputation impact, injury or death which could have been prevented, unnecessary loss of property due to fire and lack of community engagement in meeting statutory duties. Inherent Score : 15 - High		Participation in the Health and Well Being board	Implemented	
Risk Reference - ENF0034	G 5 - Low	Completion of the Fire Control Transfer Project	Implemented	G 5 - Low
Failure to provide appropriate Fire Control to mobilise assets in a timely manner - Consequence :Loss of reputation through delayed or inability to receive emergency calls and to respond to incidents which could result in death, injury or loss of property. Early loss of staff		Development of a communication plan	Implemented	
Inherent Score : 11 - Medium		Monthly project board	Implemented	

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Performance Measures - Delivery of Budget Savings

Monthly Measure Description	Measure Aim	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12		End of Year Outturn	End of Year Target
							Actual	Target		
Value of cumulative capital expenditure compared to profiled budget (£m)	▲	20.3	24.8	30.1	33	39	49 R	58	49 R	58
Value of identified savings (£000's cumulative)	▲	15860	16339	17269	17311	18336	18689 G	17833	18500 G	17833
Reduction in employee numbers (excluding schools)	▲	273	274	275	275	298	322 Blu		322 Blu	
Percentage forecast revenue income (fees and charges) compared to budget	▲					97	98 A	100	98 A	100

Quarterly Measure Description	Measure Aim	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage of predicted revenue outturn (Net cost of services) compared to budget	▼	100.75	100	100	98.6	98.6	98.6 G	100	98.6 G	100
Whole Council - Average days lost due to sickness per permanent employee (cumulative)	▼	5.26	8.02	1.85	4.36	6.04	8.25 A	8	8.25 A	8
% of transactions completed on-line compared to telephone / face to face (Cumulative)	▲	45	48	46	43	34.3	17 R	40	29 R	40
Percentage increase in back office functions delivered through shared services	▲			0	4.02	5.05	8.2 R	10	8.2 R	10
Percentage of County Hall Remodelling project complete (Cumulative)	▲			5	7.5	25.5	44.13 G	43.5	44.13 G	43.5
The number of transactions that the customer can complete online (Cumulative)	▲			347	352	370	375 R	400	375 R	400
% increase of completed on-line transactions compared to previous quarter	▲				28	-18	83 G	7.5	Gry	7.5

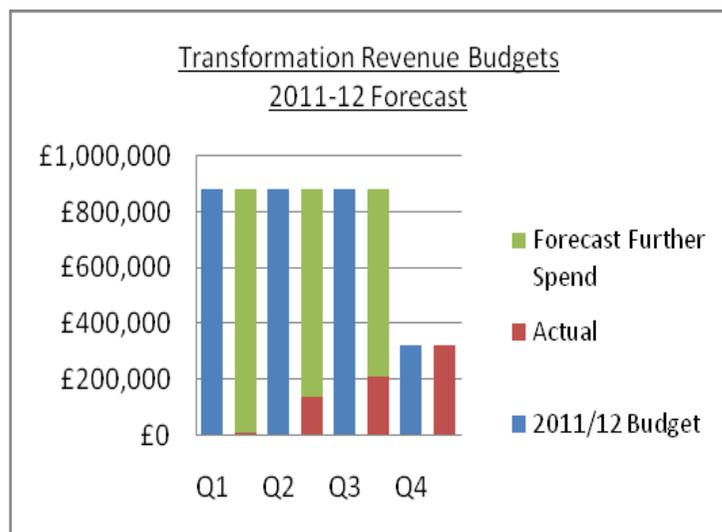
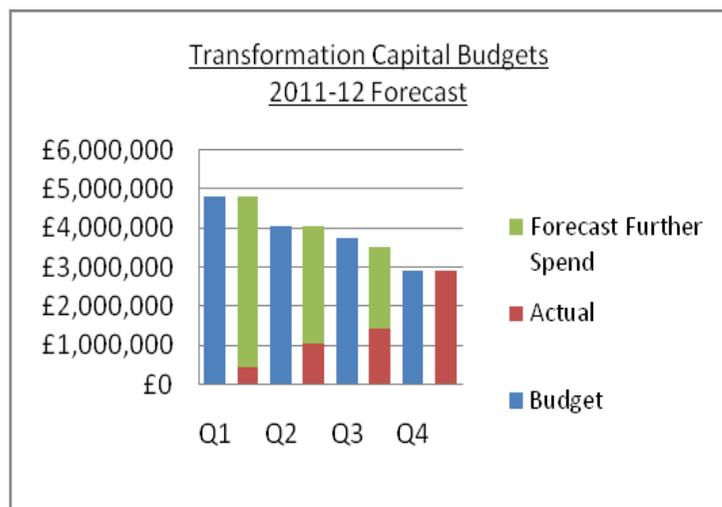
Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Performance Measures - Delivery of Budget Savings

Yearly Measure Description	Measure Aim	Mar 2007	Mar 2008	Mar 2009	Mar 2010	Mar 2011	Mar 2012	
							Actual	Target
Reduction in number of buildings used for office/admin purposes	▲						1	3
							R	

Financial Report - Transformation Budgets



Budgets in Scope

Transformation Capital Budgets 2011-12 Forecast

PROJECT	Pre 2011/12 Spend	2011/12 Budget	2011/12 Actual	2011-12 Budget Remaining	Project budget remaining post 2011-12
COUNTY HALL	138,817	1,886,261	1,886,261	0	2,795,895
ICT	1,970,483	481,058	481,058	0	1,904,950
OTHER	333,337	568,385	568,385	0	276,671
Grand Total	2,442,637	2,935,704	2,935,704	0	4,977,516

Transformation Revenue Budgets 2011-12 Forecast

PROJECT	Pre 2011/12 Spend	2011/12 Budget	2011/12 Actual	2011-12 Budget Remaining	Project budget remaining post 2011-12
2010-11 SPEND	426,974				
ACCOMMODATION		14,531	14,531	0	390,996
ICT	65,956	305,908	305,908	0	930,288
OTHER		191	191	0	418,203
Grand Total	492,930	320,451	320,451	0	1,709,486

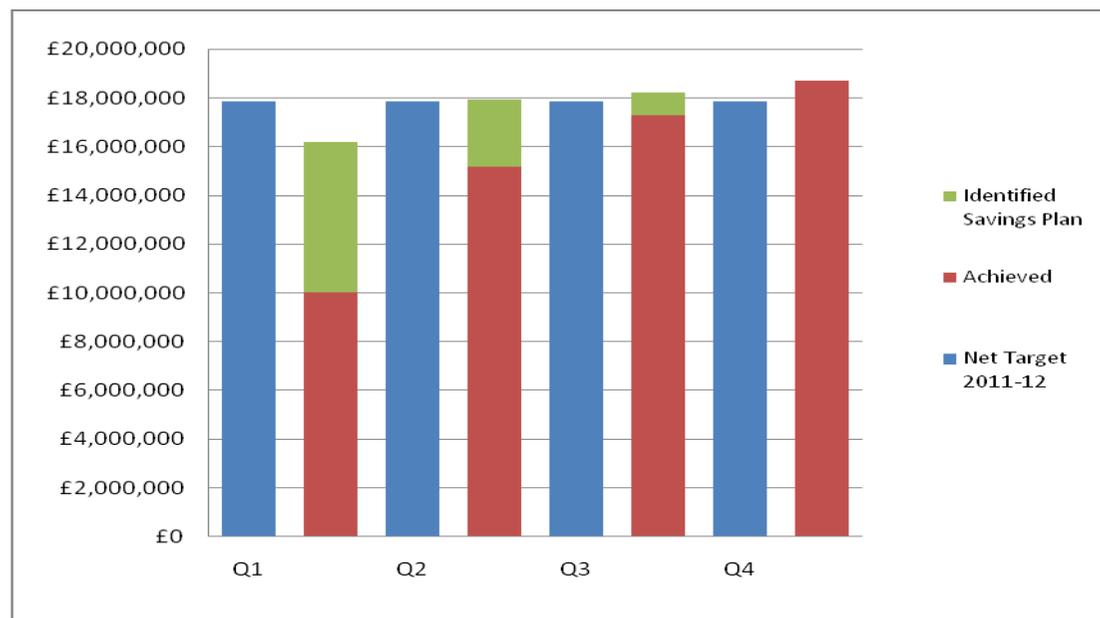
Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Savings Strategy Details 2011-12

Summary of Savings and Costs as Part of Cross Council Savings

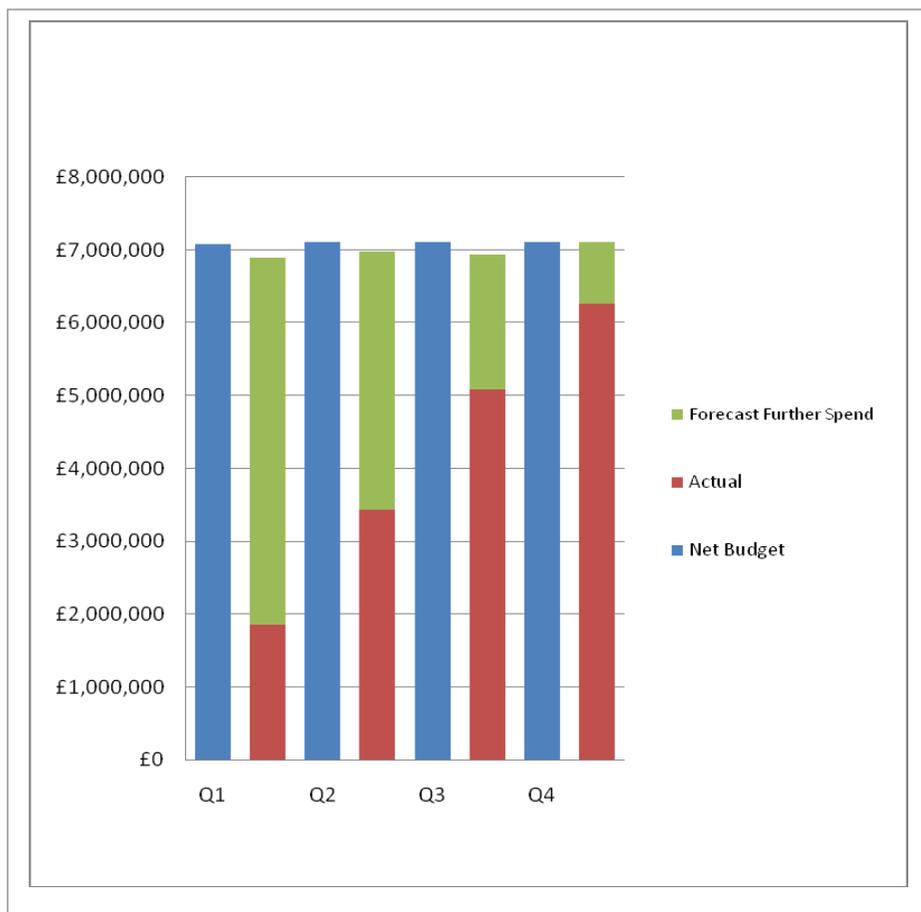
Description	Total Target Amount £	Amount Achieved to Date £	Full Year Effect £
Total Council Savings	21,255,000	22,105,858	21,424,000
Total Costs Linked to Savings	-3,422,000	-3,416,537	-225,000
	17,833,000	18,689,321	21,199,000



Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Financial Report - Fire Service



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£5,091,446	£7,105,145	£6,937,151	-£167,994

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Chief Fire Officer	495,451	734,952	633,716	-101,236
Prevention & Protection	833,489	1,187,455	1,257,663	70,208
Governance & Improvement	260,083	464,022	420,438	-43,584
Operations & Fire Resilience	3,502,423	4,718,716	4,625,334	-93,382
Grand Total	5,091,446	7,105,145	6,937,151	-167,994

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2011/12

Performance Measures - Fire & Rescue Services

Monthly Measure Description	Measure Aim	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12		End of Year Outturn	End of Year Target
							Actual	Target		
FRS- Accidental Dwelling Fires in Domestic Dwellings	▼	8	4	6	9	7	9	7.3	75	88
							R		G	
FRS- Numbers of people killed or seriously injured in road traffic accidents (cumulative)	▼	58	65	76	82	90	95	80	95	80
							R		R	
FRS- Number of Primary Fires attended (ANI 49a)	▼	20	12	12	20	18	19	18	198	215
							R		G	
FRS- Percentage of incidents which met our response standards for fire cover - Attendance Time (OP3c)	▲	94	100	93.3	76.5	100	Gry	80	Gry	80
FRS- % of home fire safety checks completed for vulnerable households CFOA B1 (CS2b)	▲	35	35	42.6	38.7	43.4	52.2	60	45.4	60
							R		R	

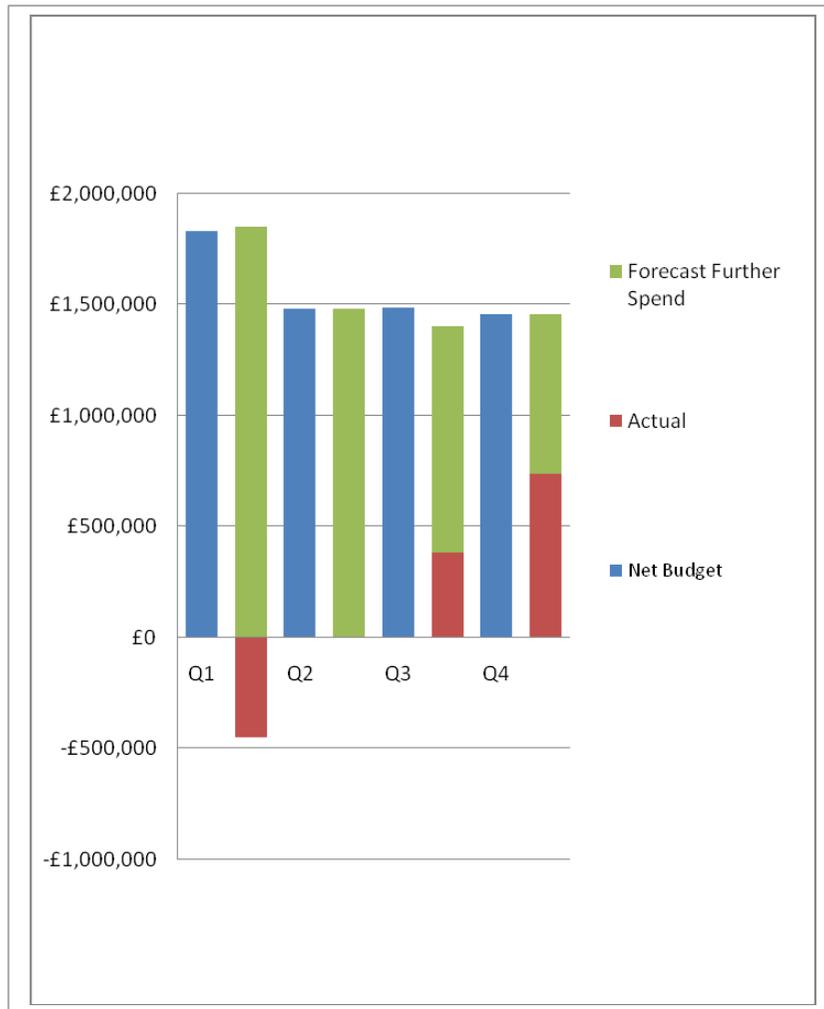
Raising Educational Standards

Reporting Period: Quarter 4 2011/12

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Raising Education Standards				
Risk Reference - CXL0004 Non achievement against National Indicators pertaining to KS 4 - Consequence :Poor outcomes for young people No improvement in standards - increase in schools identified in an Ofsted category Loss of reputation for the council Inability to attract high calibre staff Inherent Score : 12 - High	R 12 - High	Introduction of functional skills	Implemented	A 9 - Medium
		Delivery of 2 levels Progress in Science Project	Implemented	
		Implementation Gaining Ground Schools Programme	Implemented	
		Implementation of 14--19 Strategy	02/09/13	
		Implementation of Accountability Framework for Schools	31/03/13	
Risk Reference - CXL0005 Non achievement of KS5/Level 3 against agreed targets - Consequence :Poor outcomes for young people resulting in lower progression rates to Higher Education, training or employment. Higher risk of unemployment for young people resulting in higher NEET's (Not in Education Employment or Training). Higher risk of young people seeking education and training off island. Higher risk to the secondary schools from Ofsted at being put into a category of "notice to improve" or "special measures". Poor reputation to the Council resulting in higher intervention/commissioning from the local authority to support the secondary schools. Inherent Score : 12 - High	R 12 - High	Development of a value added measure across all schools at Key Stage 5.	03/09/12	A 8 - Medium
		Implementation of NEET strategy.	Implemented	
		NEET % to be continually monitored against our Statistical Neighbours	Implemented	
Risk Reference - CXL0016 Non achievement against national average pertaining to Key Stage 2 - Consequence :Poor outcomes for young people. Reputation issues for the Council leading to reduced ability to attract high calibre staff and lack of trust from parents and young people in the quality of education. Inherent Score : 14 - High	R 12 - High	Commission support for schools if required.	27/07/12	A 9 - Medium
		Identify under performing schools	27/07/12	
		Monitor the returns from the three key indicators	27/07/12	

Financial Report – Local Authority Budget



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£739,458	£1,458,340	£1,318,438	-£139,902

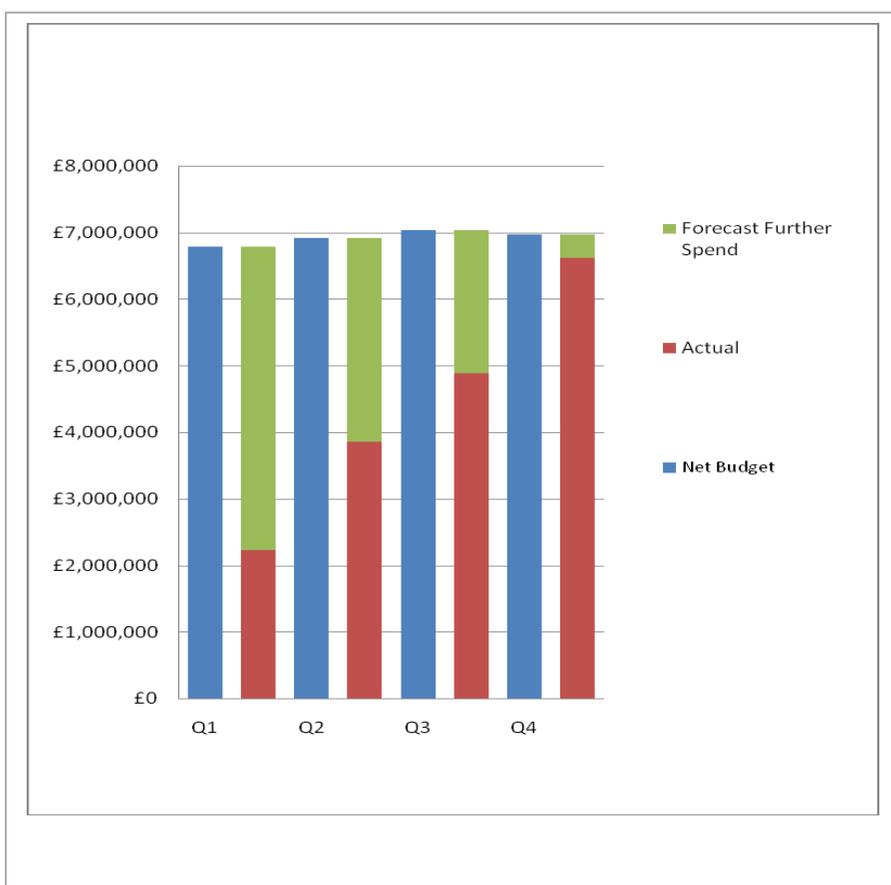
Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com. for Standards in Educational Settings	180,657	261,064	199,018	-62,046
Education Participation Team	559,219	803,353	742,326	-61,027
Commissioning for Special Education & Alt. Education Programmes	110,968	103,236	111,243	8,007
SEN Service	2,437	2,500	2,437	-64
Commissioning Manager Adult & Community Learning	-113,823	288,187	263,414	-24,773
Grand Total	739,458	1,458,340	1,318,438	-139,902

Raising Educational Standards

Reporting Period: Quarter 4 2011/12

Financial Report - Dedicated Schools Grant



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£4,886,080	£7,041,065	£7,041,065	£0

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com.for Special Educn & Alt. Educn Progs	4,560,835	4,804,639	4,804,639	0
SEN Service	1,273,446	2,061,133	2,061,133	0
Prof. Lead for Educational Psychology	38,611	50,136	50,136	0
Behavr Supp.Attend.& Parenting Adv.Mgr	86,463	125,157	125,157	0
Grand Total	4,886,080	7,041,065	7,041,065	0

Raising Educational Standards

Reporting Period: Quarter 4 2011/12

Performance Management

Monthly Measure Description	Measure Aim	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12		End of Year Outturn	End of Year Target
							Actual	Target		
Number of temporary exclusions all schools	▼		84	95	73	49	Gry	76	Gry	830
Percentage (%) of 16-18 year olds who are not in education, employment or training (NEET) (former NI 117)	▼	5.4	5.4	5.5	4.9	4.9	4.8 G	5	5 G	5

Quarterly Measure Description	Measure Aim	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Number of permanent exclusions, all schools	▼	1	5	2		5	7 R	2	12 A	10
Percentage (%) for Secondary School persistent absence rate (former NI 087)	▼		6.2	6.4		7.6	Gry	4.5	Gry	4.5
Percentage (%) of Personal Education Plans (PEPs) completed for Children in Care	▲	68.3	93	89.5	55	86.8	96 G	95	96 G	95

Raising Educational Standards

Reporting Period: Quarter 4 2011/12

Performance Management

Half Yearly Measure Description	Measure Aim	Sep 2008	Mar 2009	Sep 2009	Mar 2010	Sep 2011	Mar 2012		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage (%) for achievement at level 4 or above in both English and Maths at KS2 (former NI 073)	▲	66	66	69	69	63	63	82	63	82
							R		R	
Percentage (%) for achievement of 5 or more A*-C grades at GCSE or equivalent (incl. English & Maths) (former NI 075)	▲	41.5	41.6	45	45	49.5	49.1	53	49.1	53
							A		A	
Percentage (%) achievement of a level 3 qualification by the age of 19 (former NI 080)	▲	40.2	45.1	45.1	46.6	46.6	Gry	52	Gry	52
Percentage (%) for Looked After Children (LAC) achieving 5 A*-C GCSEs (or equivalent) at KS4 (incl. English & Maths) (former NI 101)	▲	0	0	10	10	10	16.6	23	16.6	23
							R		R	
Percentage (%) for Looked After Children (LAC) achieving 5 A*-C GCSEs at KS4 (excl. English & Maths)	▲		16.6	15	15	25	25	33.3	25	33.3
							A		A	

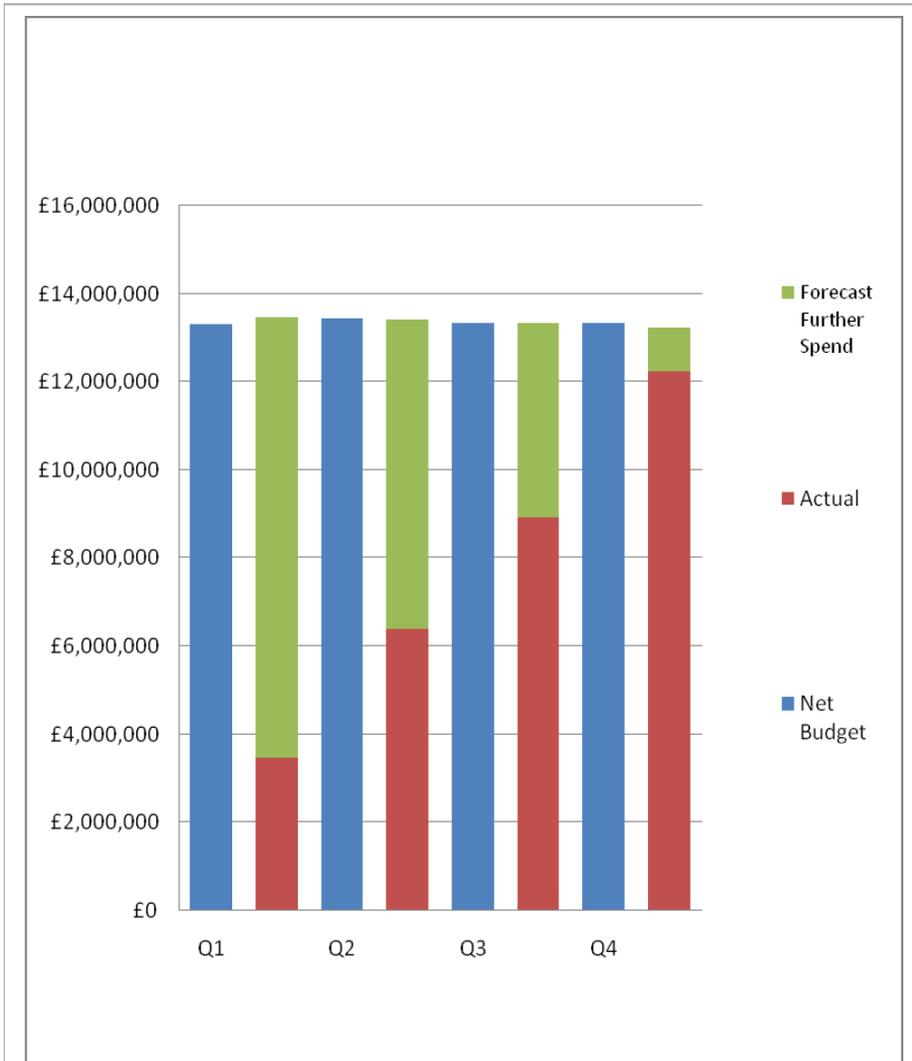
Keeping Children Safe

Reporting Period: Quarter 4 2011/12

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Keeping Children Safe				
Risk Reference - CSF0005 Fatality or serious injury resulting from failure to safeguard. - Consequence :Death or serious injury of a child - impact on family (Corporate Priority Risk). Inherent Score : 13 - High	A 10 - Medium	Improvement: Meeting national time scales for CAF's	31/03/13	A 10 - Medium
		Improvement: Meeting national time scales for initial and core assessments for children.	31/03/13	
		Improvement: Workforce development programme to raise awareness of safeguarding.	31/03/13	
		Analyse training being rolled out	31/12/12	
		All key social work posts are filled	31/10/12	
		Implementation of Ofsted Action Plan following pilot inspection.	31/03/12	
		Monthly compliance to supervision standards through regular audit	31/03/12	
		Monthly file Audits by Team and 3rd tier Managers to ensure compliance to agreed thresholds and standards.	31/03/12	
		On-going staff training which is evaluated against impact on service delivery	31/03/12	
		Safeguarding action plan to be implemented	31/03/12	
Monthly Child Protection management information scrutinised	Implemented			

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£12,239,482	£13,327,653	£13,228,961	-£98,692

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Business Support	1,064,630	1,234,434	1,226,697	-7,737
Contingencies Management & Support	-3,661,559	-3,552,186	-3,569,060	-16,874
Children & Family Services	2,279,629	2,307,803	2,329,544	21,741
Short Term Interventions	1,351,807	1,373,824	1,383,858	10,034
Longer Term Intervention	10,308,805	10,712,970	10,674,963	-38,007
Safeguarding	499,802	589,322	597,950	8,628
Safety within the Community	309,175	539,702	497,816	-41,886
CE24 Commissioner For Learning & Development	87,192	121,784	87,192	-34,592
Grand Total	12,239,482	13,327,653	13,228,961	-98,692

Keeping Children Safe

Reporting Period: Quarter 4 2011/12

Performance Management

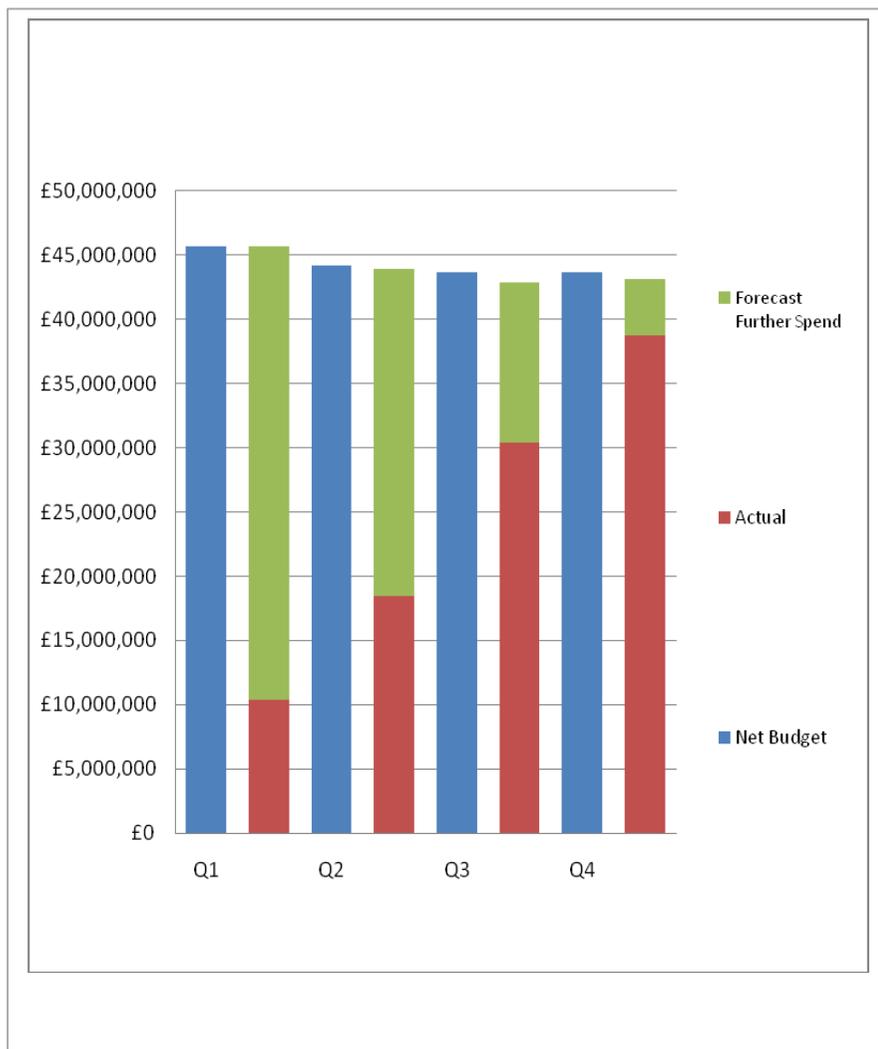
Monthly Measure Description	Measure Aim	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12		End of Year Outturn	End of Year Target
							Actual	Target		
Total number of Common Assessments (CAF) completed year to date (Cumulative)	▲	232	264	288	314	335	386 R	450	386 R	450
Number of Looked After Children (at month end)	▼	176	169	163	168	161	160 G	168	160 G	168
Number of looked after children (LAC) in agency foster and agency residential placements (including in text updates the number of children placed off Island for their needs to be met)	▼	35	28	27	28	27	27 G	32	27 G	32

Quarterly Measure Description	Measure Aim	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Number of children (as a %) made subject to a Child Protection Plan for a second or subsequent time (during quarter)	▼	19	12.1	25	6	0	0 G	15	0 G	15
Percentage (%) of Children who have been subject to a Child Protection plan continuously for more than two years (at quarter end)	▼			4.5	4.1	3.6	0 G	5	0 G	5
Number of families of disabled children who are being supported through direct payments.	▲			54	72	50	46 R	65	46 R	65

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Supporting Older And Vulnerable Residents				
<p>Risk Reference - SR0038</p> <p>Failure to identify and effectively manage situations where vulnerable children and adults are subject to abuse. -</p> <p>Consequence :Negative impact on wellbeing, potential death or serious injury to vulnerable client</p> <p>Damage to council reputation</p> <p>Impact on service</p> <p>Intervention by regulator that ceases the Council's ability to manage the service</p> <p>Inherent Score : 16 - High</p>	<p>A</p> <p>10 - Medium</p>	Improvement: Strengthen contract management and quality assurance	31/03/14	<p>A</p> <p>10 - Medium</p>
		Improvement: Meeting national time scales for CAF's	31/03/13	
		Improvement: Meeting national time scales for initial and core assessments for children.	31/03/13	
		Improvement: Strengthen procurement function	31/03/13	
		Improvement: Work with schools on safeguarding issues	31/03/13	
		Improvement: Workforce development programme to raise awareness of safeguarding.	31/03/13	
		Improvement: Integrated Childrens Services (ICS) Project	31/12/12	
		Improvement: Strengthen the scrutiny function of the Adults & Childrens Safeguarding Boards	31/12/12	
		Improvement: Training programme to raise awareness of safeguarding, leading to improved identification of risk. (Adults)	31/12/12	
		Improvement: Develop a commissioning framework to support personalisation	29/12/12	
		Improvement: Development of Quality Assurance Framework	31/05/12	
		Improvement: Embed high quality safeguarding practice in operational area with dedicated practitioners	31/05/12	
		Framework: Adults and Children's Safeguarding Boards	Implemented	
		Framework: Children's and Young People's Strategic Partnership	Implemented	
		Framework: Performance Framework	Implemented	
		Framework: Safer Recruitment Policy	Implemented	
		Framework: Supervision Procedure (Adults)	Implemented	
		Framework: Supervision Procedure (Childrens)	Implemented	
Improvement: Care management reviews to ensure quality assurance around Personal Budgets and support planning	Implemented			
Process: Implementation of 'strengthening families' model for child case conferencing	Implemented			
Process: LINKs ability to 'Enter and View' as part of their duties	Implemented			
Process: Personal Budget Audit	Implemented			
Process: Regular case work audit	Implemented			

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£38,716,374	£43,657,355	£43,170,165	-£487,190

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Community Care	24,422,917	25,402,164	25,063,022	-339,142
Nursing Care Pooled Budget	3,195,784	2,833,077	3,227,129	394,052
Head of Commissioning - Adult Social Care	699,451	917,432	1,407,474	490,042
TLAP Lead Manager & QA	329,952	588,282	618,615	30,333
Com.Manager - Adult Social Care Services	2,438,285	4,451,961	3,859,875	-592,086
Com.Manager - Individual Support	2,944,513	3,491,080	3,155,715	-335,365
Operations Manager	3,510,788	3,967,831	3,888,409	-79,422
Business Support Manager	1,149,092	1,443,123	1,330,387	-112,736
Wightcare	-260,689	-36,442	-79,033	-42,591
Substance Misuse	-86,327	206,411	325,963	119,552
Workforce Development	39,563	52,221	39,563	-12,658
Social Care Payments Team	333,046	340,215	333,046	-7,169
Grand Total	38,716,374	43,657,355	43,170,165	-487,190

Supporting Older and Vulnerable Residents

Reporting Period: Quarter 4 2011/12

Performance Management

Monthly Measure Description	Measure Aim	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12		End of Year Outturn	End of Year Target
							Actual	Target		
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a % of clients receiving community services	▲	31.8	31.3	31	30.2	29	33.2 G	33	33 G	33
All Personal Budgets & Direct Payments as a percentage of all eligible service users (local SDS indicator)	▲	62	62.4	62.6	63	64.45	65.05 R	80	65.05 R	80
SVA (Safeguarding Vulnerable Adults) Indicator - Number of referrals resolved and closed within 3 months (as a % of all referrals received within the year)	▲	57.7	59.17	60.7	61.54	60.92	61.27 R	70	61.27 R	70

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Housing And Homelessness				
Risk Reference - ENS0042 The risk that Safe and Secure Homes does not enable sufficient affordable and low cost housing to be built and continue to reduce long term empty properties each year. - Consequence :Increases in the need for temporary accommodation, leading to inability to meet annual saving targets. Increase in the cost of providing a homeless service. Adverse impact on Councils budget. Inability to deliver a balanced housing market. Loss of New Homes Bonus (Corporate Priority Risk) Inherent Score : 16 - High	R 12 - High	Ensure that enough housing is planned to meet the 520 target through the Island Plan (Planning Services)	31/03/13	A 9 - Medium
		Monitor Housing completion on new properties and highlight at the Strategic Housing Partnership Meeting (Planning Services)	31/03/13	
		Review of the Council Tax long term empty property list	31/03/13	
		To deliver a completed new Housing Strategy	31/03/13	
		To enable the provision of enough affordable housing to meet targets	31/03/13	
		To confirm that we accept the new definitions of "affordable housing" and "low cost market housing".	Implemented	
		Undertake planning development viability assessment and produce new island plan housing documents	Implemented	

Housing and Homelessness Financial Report

Reporting Period: Quarter 4 2011/12



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£4,508,808	£4,897,945	£4,942,797	£44,852

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com. Manager for Safe & Secure Homes	78,978	63,471	60,523	-2,948
Housing Needs	4,291,391	4,634,954	4,704,080	69,126
Housing Renewal	227,135	270,967	266,590	-4,377
Pan Neighbourhood Partnership	-88,695	-71,447	-88,396	-16,949
Grand Total	4,508,808	4,897,945	4,942,797	44,852

Housing and Homelessness

Reporting Period: Quarter 4 2011/12

Performance Management

Monthly Measure Description	Measure Aim	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12		End of Year Outturn	End of Year Target
							Actual	Target		
Number of households accepted as homeless and in priority need (Cumulative)	▼	35	40	42	49	57	64	84	64	84
							G		G	
Number of households in temporary accommodation (cumulative)	▼	134	137	135	126	131	133	150	133	150
							G		G	

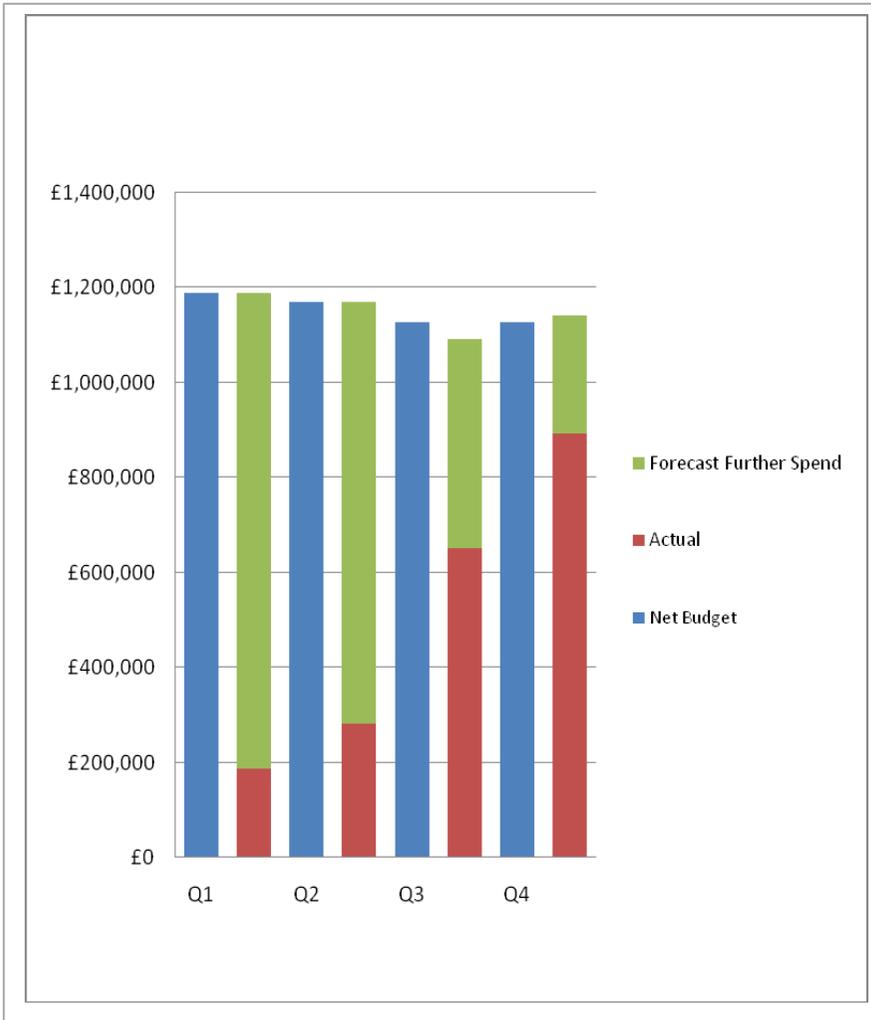
Quarterly Measure Description	Measure Aim	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage (%) of service users who are supported to establish and maintain independent living	▲	96.03	98.28	93.45	98.04	92.17	96.31	95.5	96.31	95.5
							G		G	
Number of properties adapted/modified to support independent living by the occupier	▲			322	727	1150	1594	1000	1594	1000
							G		G	
Number of empty properties (PCLC List Review)	▼				864	860	810	789	810	789
							A		A	

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Regeneration And The Economy				
Risk Reference - ACL0114 Risk that the economic downturn impacts on the achievement of the Council's Corporate Priorities. - Consequence :Adverse impacts on:- 1. Finances (income reduction and increased expenditure) 2. Regeneration projects (reduced developer engagement, reduced s106 income etc.) 3. Tourism (impact on the visitor economy) 4. Housing (increased homelessness due to repossessions, delays to Pan development, reduced land charges income etc.) 5. Financial stability of key suppliers and contractors Inherent Score : 14 - High	R 12 - High	Development of joint working with Southampton on economic and sustainability objectives	31/03/13	A 9 - Medium
		Monitor progress for achievement of economic development delivery plan	31/03/13	
		Work with Local Enterprise Partnership(LEP) to grow the local economy	07/09/12	
		Development of SOREC proposal with ERDF Funding	31/05/12	
		Development of prospectus , DVD and web to promote inward investment in the renewable energy sector	Implemented	
		Ensure that major programmes and projects are challenged to deliver outcomes within budget and on time.	Implemented	
		Monitor key economic indicators	Implemented	

Regeneration and the Economy Financial Report

Reporting Period: Quarter 4 2011/12



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£891,937	£1,127,360	£1,141,647	-£14,287

Budgets in Scope				
	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Variance
Strategic Tourism, Promotion and Events	417,549	514,690	528,724	14,034
Economic Development & Sustainability	415,177	515,884	516,711	827
Research into renewable Energy	12,367	50,000	49,367	-633
Economy Tourism & Leisure Strategic Management	46,844	46,786	46,844	59
Grand Total	891,937	1,127,360	1,141,647	14,287

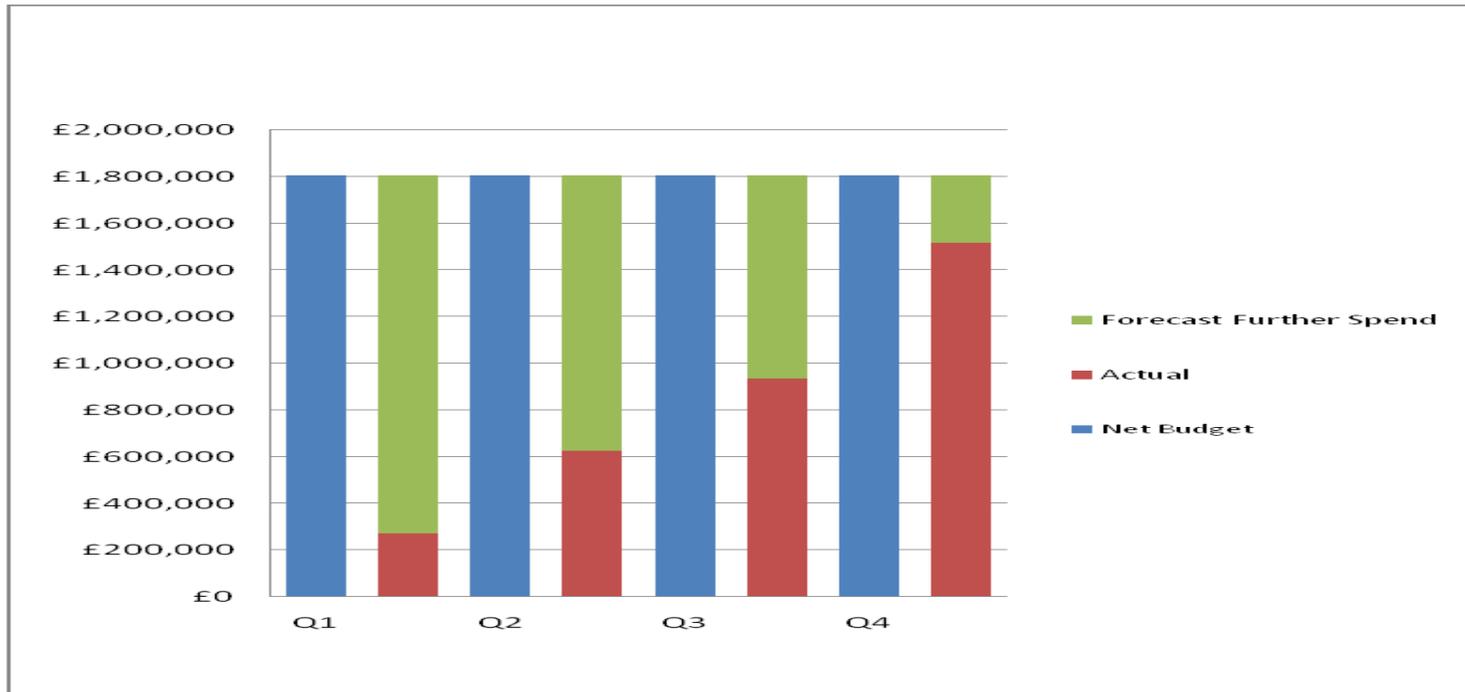
Performance Management

Monthly Measure Description	Measure Aim	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12		End of Year Outturn	End of Year Target
							Actual	Target		
Number of unique visits to islandbreaks.co.uk (cumulative)	▲	393032	413244	431647	470451	507152	554403	566676	554403	566676
							A		A	

Quarterly Measure Description	Measure Aim	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Number of potential investors receiving support (cumulative)	▲	10	22	7	12	18	23	15	23	15
							G		G	
Number of in person approaches made to potential investors (cumulative)	▲	11	22	8	11	19	25	10	25	10
							G		G	
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island (Cumulative)	▲	19	25	7	12	20	27	25	27	25
							G		G	

Financial Report

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Highways PFI Project	1,516,436	1,807,168	1,807,168	290,732
Grand Total	1,516,436	1,807,168	1,807,168	290,732



Waste Strategy

Reporting Period: Quarter 4 2011/12

Performance Management

Monthly Measure Description	Measure Aim	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage of municipal waste sent to landfill (Cumulative)	▼	46	50.96	40	55.81	50.54	23.82	32	46.44	45
							G		A	
Tonnes of biodegradable waste sent to landfill (cumulative)	▼	14654	16144	17377	19886	21489.52	22825.58	23468	22825.58	23468
							G		G	
Percentage of household waste sent for reuse, recycling and composting (cumulative)	▲	29	29.1	28.37	27.6	28.58	30.31	50	30.31	39
							R		R	

Financial Report

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Waste Strategy	308,399	395,783	395,783	-87,384
Grand Total	308,399	395,783	395,783	-87,384

