

Cabinet Report, Quarter 4 - 2012/13

Corporate Priorities - Risk / Performance / Finance Appendix

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Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2012/13

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Delivery Of Budget Savings Through Changed Service Provision				
<p>Risk Reference: SR0035</p> <p>Insufficient financial resources.</p> <p>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</p> <p>Whilst current score is medium this is likely to increase in the future following the financial settlement in December and the Local Government Recourse Review</p> <p>Inherent Score: 16 - High</p>	<p>High</p> <p>- 12 -</p> <p>R</p>	Improvement: Procurement Strategy	31/03/13	<p>Low</p> <p>- 5 -</p> <p>G</p>
		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: e-Budget Book	Implemented	
		Improvement: Savings Plans and Planning 2012/13	Implemented	
		Improvement: Strategic Asset Management Plan	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: Regular review of Reserves and Balances	Implemented			
Process: Six monthly capital challenge	Implemented			

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	Low - 5 - G	Framework: Annual Governance Statement	Implemented	Low - 5 - G
		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	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	
		Improvement: Continuing to benchmark for best practice in Legal, Democratic Services and HR	Implemented	
		Improvement: Increase building security	Implemented	
		Improvement: Scrutiny Committee Action Plan	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			

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	Medium - 9 - A	Improvement: Review of job evaluations and selection process	31/10/13	Low - 5 - G
		Improvement: Improvements in transactional processes (shared services)	31/03/13	
		Improvement: People Resourcing Strategy	15/02/13	
		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			
		Improvement: Project Delivery	27/02/15	
		Improvement: Agree implementation of the	31/03/14	

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	Medium - 9 - A	Framework: Oil & Chemical Pollution Plan	01/12/13	Low - 5 - G
		Framework: Adverse weather office procedure	Implemented	
		Framework: Animal Disease Plan	Implemented	
		Framework: Business Continuity Policy	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	
		Improvement: Review of Fire Integrated Risk Management Plan	Implemented	
Process: Improvements based on lessons learnt	Implemented			
Process: Review all policies and plans (ongoing 3 yearly cycle on all)	Implemented			
Risk Reference: ENF0032 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	High - 13 - R	Embed Locality working within the Service	Implemented	Medium - 10 - A
		Develop Data Sharing Agreements with appropriate agencies to ensure we target vulnerable persons within our community	30/09/13	

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2012/13

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
<p>Risk Reference: SR0039</p> <p>Failure to commission and secure services which are relevant to the Isle of Wight community's needs.</p> <p>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.</p> <p>Inherent Score: 12 - High</p>	<p>Low</p> <p>- 5 -</p> <p>G</p>	Commissioning Framework		<p>Low</p> <p>- 2 -</p> <p>G</p>
		Improvement: Health and wellbeing strategy	22/03/13	
		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	
		Improvement: Draft a commissioning framework for internal consultation.	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			
		Improvement: Assign and train council wide resilience leads	31/12/13	

Delivery of Budget Savings Through Changed Service Provision

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
 Green: On/above target
 Blue: Targets not agreed/ monitoring only
 Grey: Data Unavailable

Reporting Period: Quarter 4 2012/13

Performance Measures - Delivery of Budget Savings

Monthly Measure Description	Measure Aim	Oct-12	Nov-12	Dec -12	Jan -13	Feb -13	Mar -13		End of Year Outturn	End of Year Target
							Actual	Target		
Contact Centre - Percentage (%) of all enquiries resolved at first point of contact	▲	82.28	83.66	85.16	86.24	84.38	85.63 G	80	84.07 G	80
Contact Centre - Average time taken to answer a call (in seconds)	▼	62	70	66	58	50	85 G	90	75 G	90
Value of cumulative capital expenditure compared to profiled budget (£m)	▲	31.8	35.9	38.4	41	42.9	48.7 R	63.4	48.7 R	63.4
Value of identified savings (£000s) (cumulative)	▲	6793	6793	6791	6833	6833	6844 A	7201	6844 A	7201
Percentage (%) forecast revenue income (fees and charges) compared to budget	▲	95.6	75.4	82	88	96.2	97 A	100	97 A	100

Delivery of Budget Savings Through Changed Service Provision

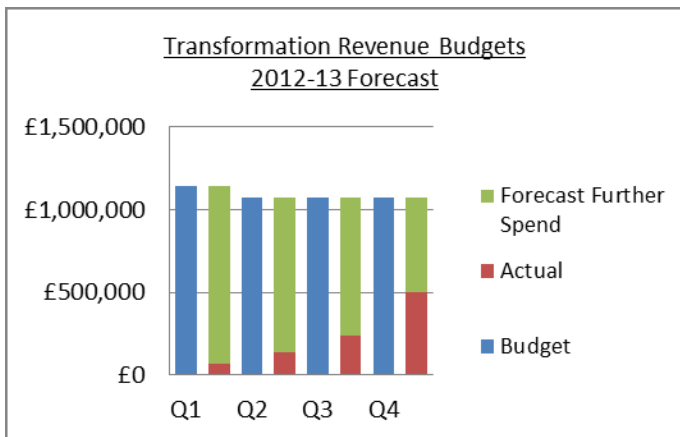
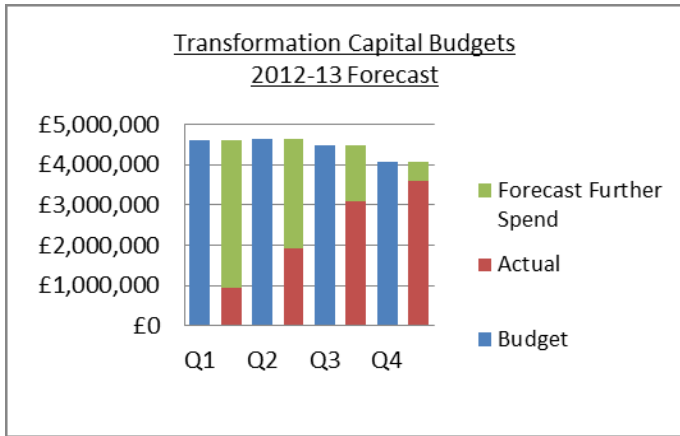
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Reporting Period: Quarter 4 2012/13

Quarterly Measure Description	Measure Aim	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	Oct-Dec 2012	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage (%) of predicted revenue outturn (net cost of services) compared to budget	▼	98.6	98.6	98.6	98.6	98	97	100	97	100
							G		G	
Whole Council - Average number of days lost due to sickness per permanent employee (including maintained schools) (cumulative)	▼	6.04	8.05	1.67	3.4	5.5	7.34	7.5	7.34	7.5
							G		G	
Percentage (%) of transactions completed on-line compared to telephone / face to face	▲	34.3	17	38	41.4	31	46.7	46	42	46
							G		R	
Percentage (%) of County Hall remodelling project complete	▲	25.5	44.13	63	82	98	100	100	100	100
							G		G	
Number of transactions that the customer can complete online	▲	370	375	401	407	406	409	410	409	410
							A		A	
Percentage (%) completion of 2012/13 Personal Development Reviews for staff	▲		28.42	21.99	32.66	40.47	40.59	98	40.59	98
							R		R	
Percentage (%) increase of completed on-line transactions compared to same quarter in previous year	▲			43	35	70	32	20	42	15
							G		G	
Property Services - Capital Receipts including schools (cumulative)	▲			420000	877750	2268750	2893668	3269000	2800000	3269000
							R		R	

Financial Report - Transformation Budgets



Budgets in Scope

Transformation Capital Budgets 2012-13 Forecast

PROJECT	Pre 2012/13 Spend	2012/13 Budget	2012/13 Actual	2012/13 Budget Remaining	Project budget remaining post 2012/13
COUNTY HALL	2,025,079	2,763,891	2,678,722	85,169	0
ICT	2,460,422	1,223,977	867,124	346,990	455,228
OTHER	888,737	88,864	49,952	38,912	0
Grand Total	5,374,238	4,076,732	3,595,798	471,071	455,228

Transformation Revenue Budgets 2012-13 Forecast

PROJECT	Pre 2012/13 Spend	2012/13 Budget	2012/13 Actual	2012/13 Budget Remaining	Project budget remaining post 2012/13
2010-11 SPEND	492,931	0	0	0	0
ACCOMMODATION	4,836	396,551	92,956	303,595	0
ICT	388,545	679,316	406,464	272,852	0
OTHER	0	0	0	0	0
Grand Total	886,312	1,075,867	499,420	576,447	0

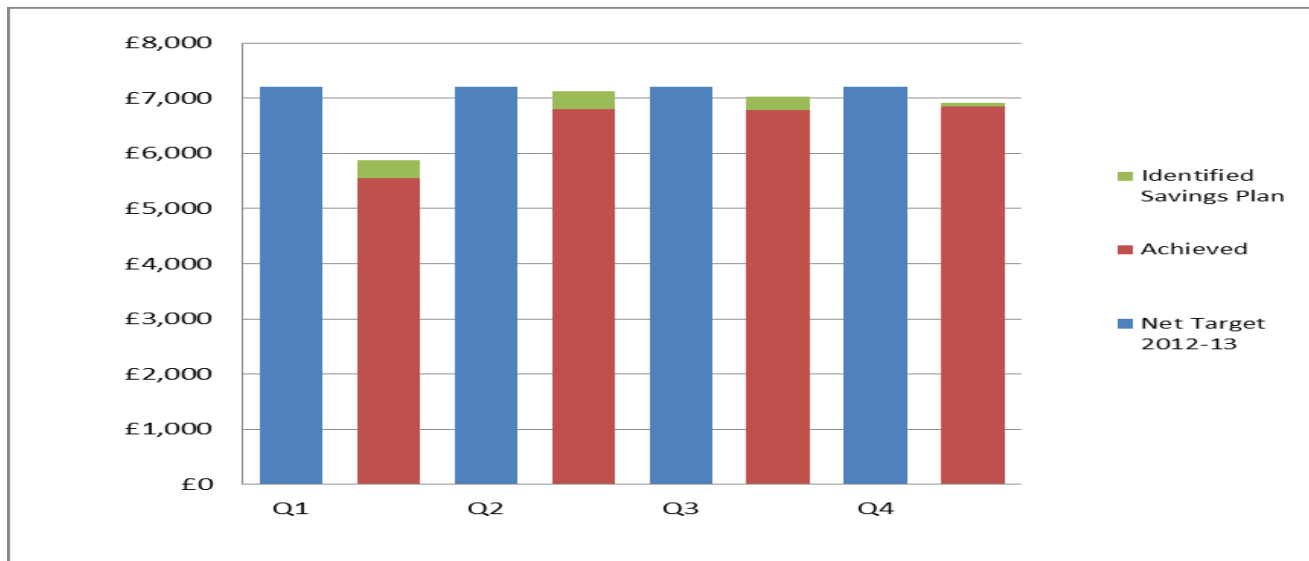
Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2012/13

Savings Strategy Details 2012-13

Summary of Savings and Costs as Part of Cross Council Savings

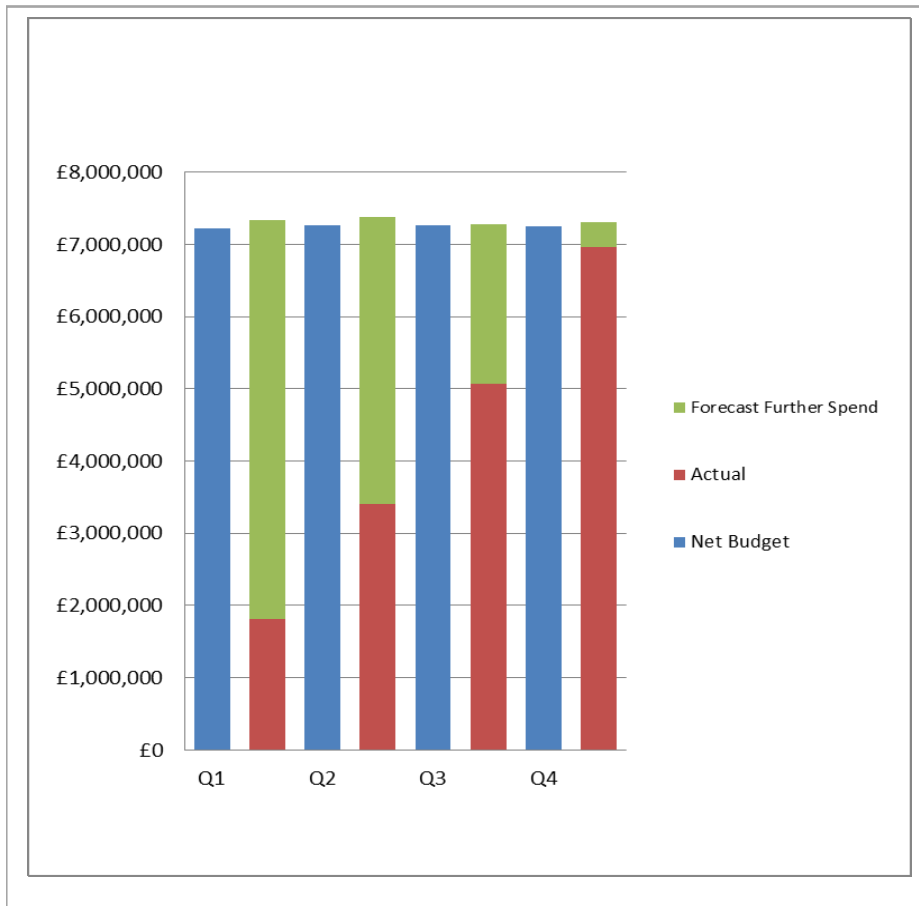
Description	Total Target Amount £	Amount Achieved to Date £
Full year effect 2011-12 Budget Strategy	3,366,000	3,146,000
2012-13 Budget Strategy	3,835,000	3,698,000
	7,201,000	6,844,000



Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 4 2012/13

Financial Report - Fire Service



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£6,960,968	£7,257,494	£7,308,479	£50,985

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Chief Fire Officer	496,681	470,391	497,267	26,876
Deputy Chief Fire Officer	5,511,710	5,741,154	5,832,526	91,372
Community Risk Operations	44,834	63,950	49,200	-14,750
Operations	907,743	981,999	929,486	-52,513
Grand Total	6,960,968	7,257,494	7,308,479	50,985

Delivery of Budget Savings Through Changed Service Provision

Performance Measures - Fire & Rescue Service

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
 Green: On/above target
 Blue: Targets not agreed/ monitoring only
 Grey: Data Unavailable

Reporting Period: Quarter 4 2012/13

Monthly Measure Description	Measure Aim	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13		End of Year Outturn	End of Year Target
							Actual	Target		
Fire & Rescue Service: Accidental Dwelling Fires in Domestic Dwellings	▼	8	6	8	8	6	4 G	7	79 G	84
Fire & Rescue Service: Numbers of people killed or seriously injured in road traffic collisions (cumulative)	▼	39	60	69	75	81	88 R	80	88 R	80
Fire & Rescue Service: Number of Primary Fires attended	▼	17	15	22	18	15	10 G	18	192 G	215
Fire & Rescue Service: Percentage of incidents which met our response standards for fire cover - Attendance Time	▲	92.1	90.2	80.8	87	93	100 G	80	89.3 G	80
Fire & Rescue Service - Percentage (%) of home fire safety checks completed for vulnerable households CFOA B1 (CS2b)	▲	41.2	53.6	68.8	64.9	62.5	58.1 A	60	56.3 R	60
Fire & Rescue Service: Numbers of children killed or seriously injured in road traffic collisions (under 18 years of age) (cumulative) (NI 048)	▼	8	9	10	10	11	11 G	16	11 G	16

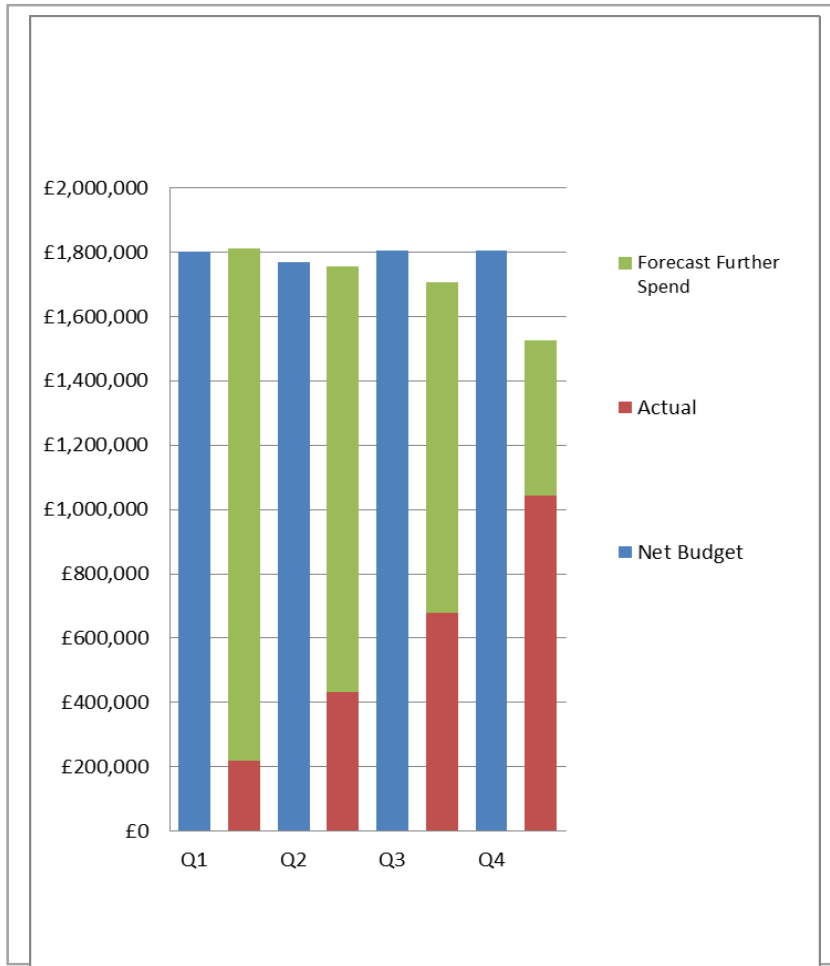
Raising Educational Standards

Reporting Period: Quarter 4 2012/13

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Raising Education Standards				
<p>Risk Reference: CXL0004</p> <p>Non achievement against National Indicators pertaining to KS 4.</p> <p>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</p> <p>Inherent Score: 12 - High</p>	<p>High</p> <p>- 12 -</p> <p>R</p>	Implementation of 14--19 Strategy	02/09/13	<p>Medium</p> <p>- 9 -</p> <p>A</p>
		Delivery of 2 levels Progress in Science Project	Implemented	
		Implementation Gaining Ground Schools Programme	Implemented	
		Introduction of functional skills	Implemented	
<p>Risk Reference: CXL0005</p> <p>Non achievement of KS5/Level 3 against agreed targets.</p> <p>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.</p> <p>Inherent Score: 12 - High</p>	<p>High</p> <p>- 12 -</p> <p>R</p>	Development of a value added measure across all schools at Key Stage 5.	01/05/13	<p>Medium</p> <p>- 8 -</p> <p>A</p>
		Monitoring KS5 outcomes	01/05/13	
		Implementation of NEET strategy.	Implemented	
		NEET % to be continually monitored against our Statistical Neighbours	Implemented	
<p>Risk Reference: CXL0016</p> <p>Non achievement against national average pertaining to Key Stage 2.</p> <p>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.</p> <p>Inherent Score: 14 - High</p>	<p>High</p> <p>- 12 -</p> <p>R</p>	Identify under performing schools	15/08/13	<p>Medium</p> <p>- 9 -</p> <p>A</p>
		Review predicted grade data returns and intervene appropriately.	15/08/13	
		Commission support for schools if required.	31/07/13	
		Monitor the returns from the three key indicators	31/07/13	

Financial Report – Local Authority Budget



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£1,043,960	£1,805,556	£1,526,447	£-279,109

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com. for Standards in Educational Settings	264,006	284,899	262,405	-22,494
Education Participation Team	563,301	808,929	677,570	-131,359
Commissioning for Special Education & Alt. Education Programmes	117,552	120,924	120,158	-766
SEN Service	2,044	2,500	2,124	-376
Commissioning Manager Adult & Community Learning	97,057	588,304	464,191	-124,113
Grand Total	1,043,960	1,805,556	1,526,447	-279,109

Performance Management

Monthly Measure Description	Measure Aim	Oct-12	Nov-12	Dec -12	Jan -13	Feb -13	Mar -13		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage (%) of 16-18 year olds who are not in education, employment or training (NEET) (former NI 117)	▼	5.6	5.6	5.1	4.1	4.1	3.6	4.75	3.6	4.75
							G		G	

Quarterly Measure Description	Measure Aim	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	Oct-Dec 2012	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Number of temporary exclusions - All schools (within the quarter)	▼	95	153	221		187	297	225	861	825
							R		R	
Number of permanent exclusions (confirmed) - All schools	▼	5	7	11		4	9	2	33	9
							R		R	

Performance Management

Half Yearly Measure Description	Measure Aim	Sep 2010	Mar 2011	Sep 2011	Mar 2011	Sep 2012	Mar 2013		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)	▲	69	69	63	63	75	75 A	82	75 A	82
Percentage (%) for achievement of 5 or more A*-C grades at GCSE or equivalent (incl. English & Maths) (former NI 075)	▲	45	45	49.5	49.1	45.1	44.5 R	55	44.5 R	55
Percentage (%) for achievement of a level 3 qualification by the age of 19 (former NI 080)	▲	45.1	46.7	46.6	48.1	46	48.8 A	56.7	48.8 A	56.7
Percentage (%) for Secondary School persistent absence rate (former NI 087)	▼	4.5	6.2				9.21 R	4.5	9.21 R	4.5
Percentage (%) for Looked After Children (LAC) achieving 5 A*-C grades at GCSE (or equivalent) at KS4 (incl. English & Maths) (former NI 101)	▲	10	10	10	16.6	0	0 R	40	0 R	40
Percentage (%) for Primary School persistent absence rate	▼						4.94 R	0.3	4.94 R	0.3
Percentage (%) for Looked After Children (LAC) persistent absence rate	▼						17 R	0.5	17 R	0.5
Percentage (%) for achievement at level 5 in both English and Maths at KS2	▲					22	22 G	21	22 G	21

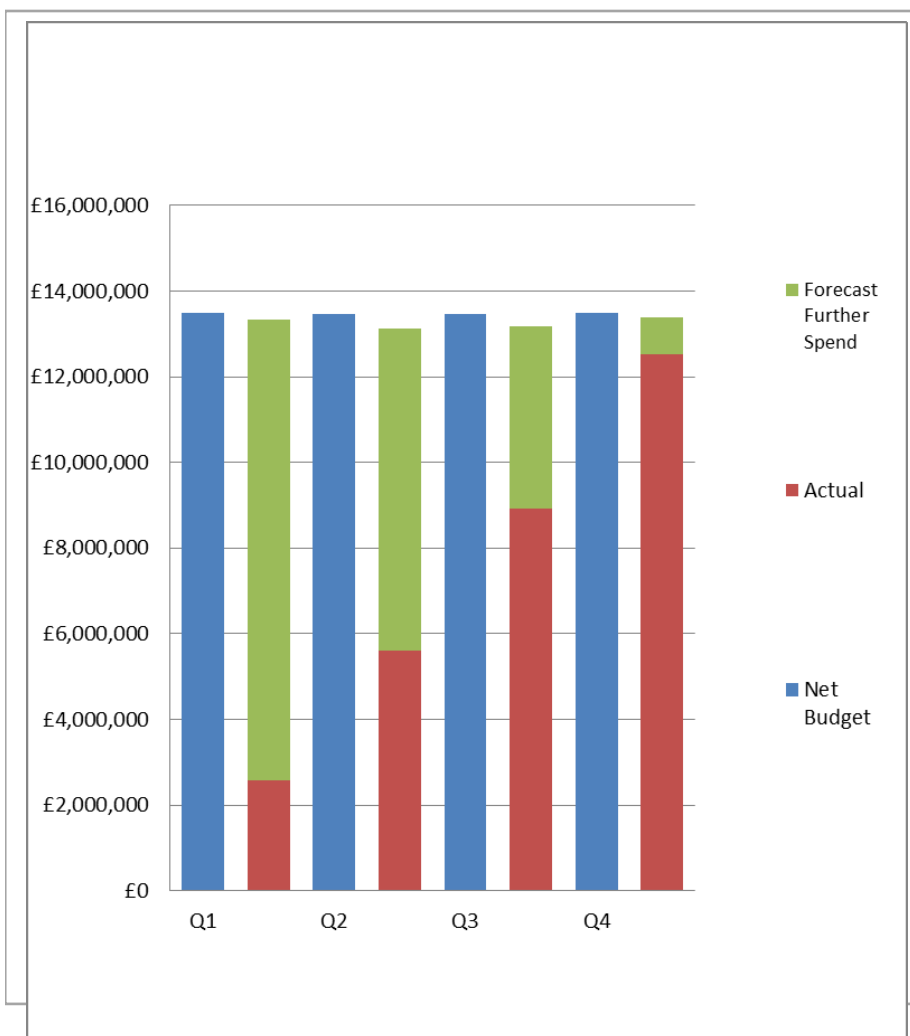
Keeping Children Safe

Reporting Period: Quarter 4 2012/13

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: 15 - High	High - 15 - R	Improvement: Meeting national time scales for initial and core assessments for children.	31/03/14	Medium - 10 - A
		Ensure training offer meets practice needs	31/07/13	
		Monthly file Audits by Team and 3rd tier Managers to ensure compliance to agreed thresholds and standards.	01/07/13	
		Strategic Partnership with Hampshire County Council for the provision of Children's Services	30/06/13	
		All staff have a training log and attendance at identified courses is monitored	31/05/13	
		Raising the quality of assessment through regular casework scrutiny and challenge	31/05/13	
		Improvement: Workforce development programme to raise awareness of safeguarding.	31/03/13	
		Monthly compliance to supervision standards through regular audit	31/03/13	
		Publish and promote Early Help offer	Implemented	
		All key social work posts are filled	Implemented	
Monthly Child Protection management information scrutinised	Implemented			
On-going staff training which is evaluated against impact on service delivery	Implemented			

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
12,525,928	13,487,573	13,387,993	-99,580

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Business Support	1,137,145	1,267,557	1,142,046	-125,511
Contingencies Management & Support	-3,553,075	-3,298,183	-3,224,982	73,201
Children & Family Services	1,997,585	2,046,214	2,023,265	-22,949
Short Term Interventions	1,865,349	1,846,466	1,872,691	26,225
Longer Term Intervention	10,151,605	10,316,363	10,432,969	116,606
Safeguarding	592,696	644,929	633,262	-11,667
Safety within the Community	268,479	559,291	427,245	-132,046
Workforce Development	75,144	104,936	81,498	-23,438
Grand Total	12,525,928	13,487,573	13,387,993	-99,580

Keeping Children Safe

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
 Green: On/above target
 Blue: Targets not agreed/ monitoring only
 Grey: Data Unavailable

Reporting Period: Quarter 4 2012/13

Performance Management

Monthly Measure Description	Measure Aim	Oct-12	Nov-12	Dec -12	Jan -13	Feb -13	Mar -13		End of Year Outturn	End of Year Target
							Actual	Target		
Total number of Common Assessments (CAF) completed year to date (Cumulative)	▲	257	314	372	407	442	491 G	450	491 G	450
Number of Looked After Children (at month end)	▼	151	156	159	155	174	180 R	148	180 R	148
Number of Looked After Children (LAC) in agency foster and agency residential placements	▼	22	25	27	27	32	31 R	26	31 R	26

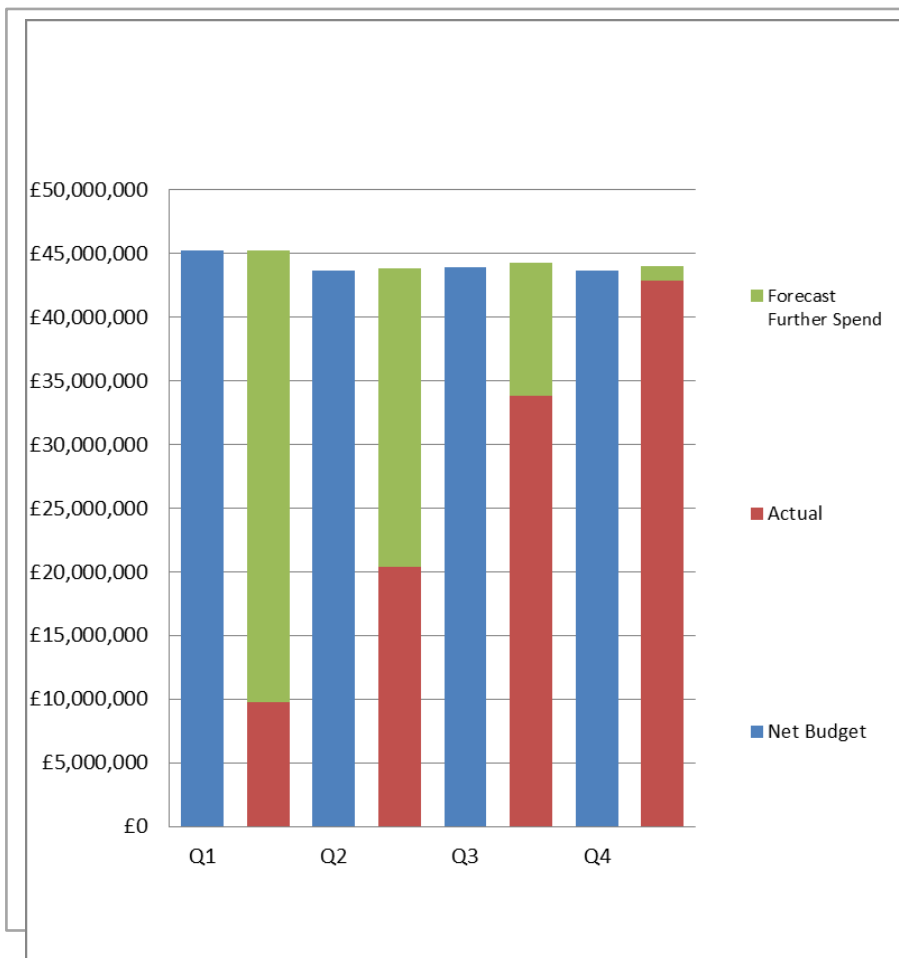
Quarterly Measure Description	Measure Aim	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	Oct-Dec 2012	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage (%) of referrals to children's social care that are repeat referrals within 12 months	▼	17.2	18.9	14.1	14.8	12.7	12.4 G	18	12.4 G	18
Percentage (%) of children made subject to a Child Protection Plan for a second or subsequent time (during quarter)	▼	0	0	9.5	10	0	37.5 R	10	19.7 R	10
Percentage (%) of children who have been subject to a Child Protection plan continuously for more than two years (at quarter end)	▼	3.6	0	3.1	4.3	0	4 A	2	4 A	2
Number of families of disabled children who are being supported through direct payments.	▲	50	46	53	50	53	55 A	60	55 A	60

Yearly Measure Description	Measure Aim	Mar 2008	Mar 2009	Mar 2010	Mar 2011	Mar 2012	Mar 2013	
							Actual	Target
Percentage (%) of young people (13-19) reached by IWC Youth & Community Service	▲	0					15 R	18

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 Damage to council reputation Impact on service Intervention by regulator that ceases the Council's ability to manage the service</p> <p>Inherent Score: 16 - High</p>	Medium - 10 - A	Improvement: Strengthen contract management and quality assurance	31/03/14	Medium - 10 - A
		Improvement: Embed high quality safeguarding practice in operational area with dedicated practitioners	06/05/13	
		Improvement: Training programme to raise awareness of safeguarding, leading to improved identification of risk. (Adults)	27/04/13	
		Improvement: Meeting national time scales for initial and core assessments for children.	31/03/13	
		Improvement: Quality assurance of CAF's via First Response team	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: Develop a commissioning framework to support personalisation	28/02/13	
		Improvement: Development of Quality Assurance Framework	28/02/13	
		Improvement: Integrated Childrens Services (ICS) Project	08/02/13	
		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			
Governance: Critical Commissioning Group established in NHS	Implemented			
Improvement: Care management reviews to ensure quality assurance around Personal Budgets and support planning	Implemented			

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£33,816,463	£43,891,660	£44,310,366	£418,706

Budgets in Scope				
	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Variance
Community Care	28,216,399	28,230,064	29,406,000	1,175,936
Nursing Care	4,388,316	3,666,824	4,112,739	445,915
Head of Commissioning- Adult Social Care	204,472	505,190	399,088	-106,102
Com.Manager- Adult Social Care Services	2,411,622	4,517,857	4,282,484	-235,373
Com.Manager- Individual Support	2,518,056	2,841,216	2,754,770	-86,446
Wightcare	80,503	-12,001	81,591	93,592
Substance Misuse	385,669	424,273	367,434	-56,839
Social Care Payments Team	314,581	361,981	315,120	-46,861
Think Local Act Personal	209,453	318,497	302,436	-16,061
Emergency Duty Service	306,451	290,183	314,447	24,264
Misc	861	103,523	861	-102,662
Children & Young Adults Disability Service	875,157	881,179	875,157	-6,022
Operations	1,819,826	108,606	-403,541	-512,147
Business Support	1,122,395	1,388,430	1,141,649	-246,781
Workforce Development	18,073	50,000	22,698	-27,313
Partnerships	3,401	5,000	5,000	-0
Grand Total	42,875,234	43,680,822	43,977,931	297,098

Supporting Older and Vulnerable Residents

Key to colour RAG
 Red: Below Target
 Amber: Within Tolerance
 Green: On/above target
 Blue: Targets not agreed/ monitoring only
 Grey: Data Unavailable

Reporting Period: Quarter 4 2012/13

Performance Management

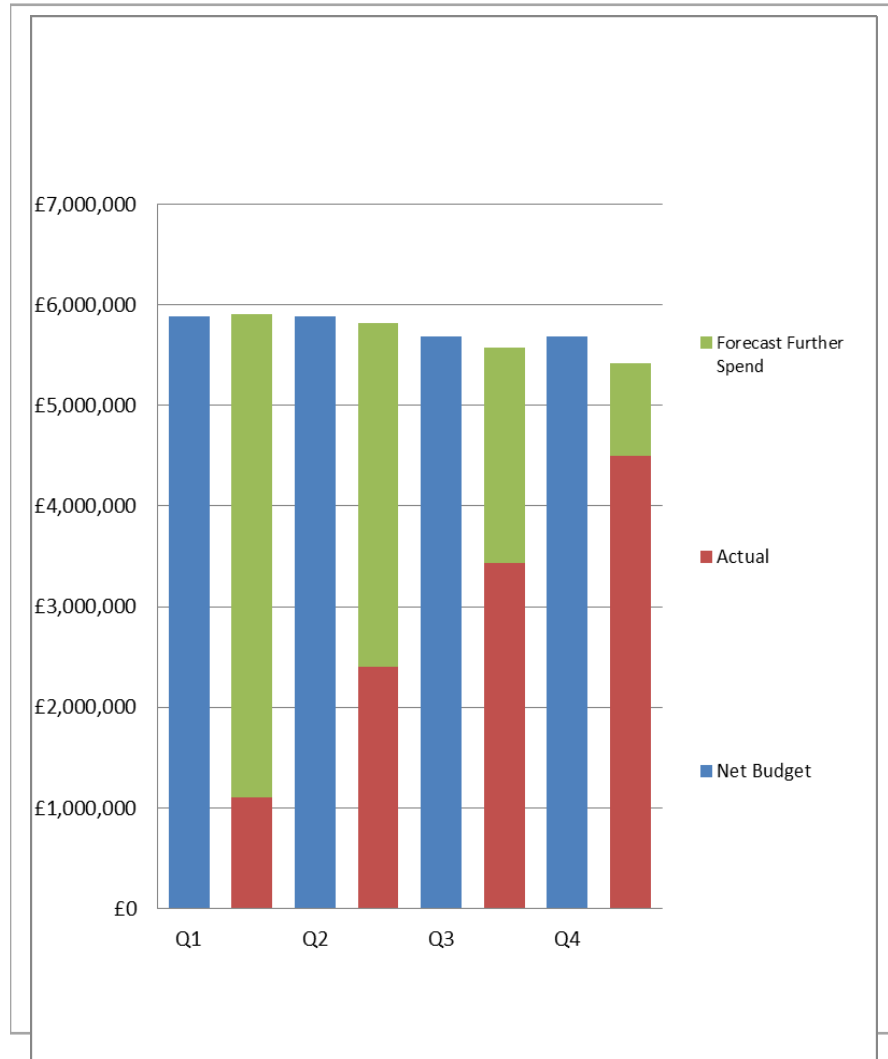
Monthly Measure Description	Measure Aim	Oct-12	Nov-12	Dec -12	Jan -13	Feb -13	Mar -13		End of Year Outturn	End of Year Target
							Actual	Target		
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a percentage of clients receiving community services	▲	34.4	34.8	35	34.7	34.9	34.9 G	33	34.9 G	33
SVA (Safeguarding Vulnerable Adults) Indicator - Percentage (%) of adult clients receiving a review as a percentage of those receiving a service	▲	65.3	64.1	64.1	63.7	64.25	64.41 R	80	64.41 R	80
All Personal Budgets & Direct Payments as a percentage of all eligible service users (local SDS indicator)	▲	69.2	69.42	69.55	69.13	70.93	70.1 G	70	70.1 G	70

Quarterly Measure Description	Measure Aim	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	Oct-Dec 2012	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
SVA (Safeguarding Vulnerable Adults) Indicator - Percentage (%) of referrals to safeguarding that are repeat referrals within 12 months	▼			13.74	15.8	15.06	14.26 G	16	14.26 G	16

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	High - 12 - R	Ensure that enough housing is planned to meet the 520 target through the Island Plan (Planning Services)	15/06/13	Medium - 9 - A
		Monitor Housing completion on new properties and highlight at the Strategic Housing Partnership Meeting (Planning Services)	15/06/13	
		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			

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
4,501,299	5,682,738	5,417,429	-265,309

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com. Manager for Safe & Secure Homes	128,388	275,361	284,454	9,093
Housing Needs	4,246,084	5,024,960	4,746,302	-278,658
Housing Renewal	234,481	279,874	244,182	-35,692
Pan Neighbourhood Partnership	-107,655	102,543	142,491	39,948
				-
Grand Total	4,501,299	5,682,738	5,417,429	-265,309

Housing and Homelessness

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
 Green: On/above target
 Blue: Targets not agreed/ monitoring only
 Grey: Data Unavailable

Reporting Period: Quarter 4 2012/13

Performance Management

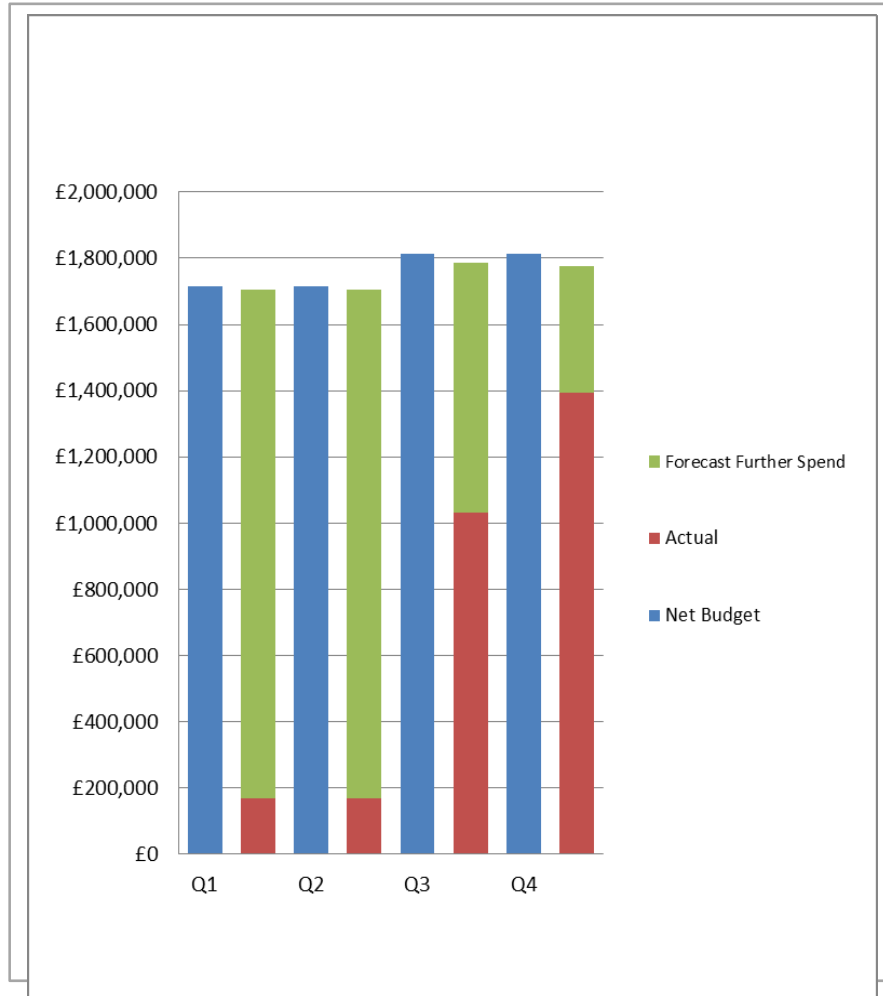
Monthly Measure Description	Measure Aim	Oct-12	Nov-12	Dec -12	Jan -13	Feb -13	Mar -13		End of Year Outturn	End of Year Target
							Actual	Target		
Number of households accepted as homeless and in priority need (cumulative)	▼	50	55	59	66	71	73 G	84	73 G	84
Number of households in temporary accommodation (cumulative)	▼	140	141	138	145	147	149 A	145	149 A	145

Quarterly Measure Description	Measure Aim	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	Oct-Dec 2012	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	▲	92.17	96.31	97.47	99.64	98.05	96.18 G	95.5	97.84 G	95.5
Number of properties adapted/modified to support independent living by the occupier	▲	1150	1594	258	574	1290	1667 G	1000	1667 G	1000
Number of empty properties (PCLC List Review)	▼	860	810	787	781	874	654 G	760	654 G	760

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Regeneration And The Economy				
Risk Reference: ACL0114	High - 12 - R	Joint working of development of tidal test beds through the Solent Ocean Energy Centre	31/03/13	Medium - 9 - A
Risk that the economic downturn impacts on the achievement of the Council's Corporate Priorities..		Monitor progress for achievement of economic development delivery plan	31/03/13	
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		Development of prospectus , DVD and web to promote inward investment in the renewable energy sector	Implemented	
		Development of SOREC proposal with ERDF Funding		
		Ensure that major programmes and projects are challenged to deliver outcomes within budget and on time.	Implemented	
		Monitor key economic indicators	Implemented	
Inherent Score: 14 - High	Work with Local Enterprise Partnership(LEP) to grow the local economy	Implemented		

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£1,032,764	£1,813,625	£1,785,221	-£28,404

Budgets in Scope				
	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Variance
Strategic Tourism, Promotion and Events	618,660	662,950	647,147	-15,803
Economic Development & Sustainability	687,813	1,063,042	1,041,019	-22,023
Research into renewable Energy	87,451	87,633	87,451	-182
Grand Total	1,393,925	1,813,625	1,775,617	-38,008

Performance Management

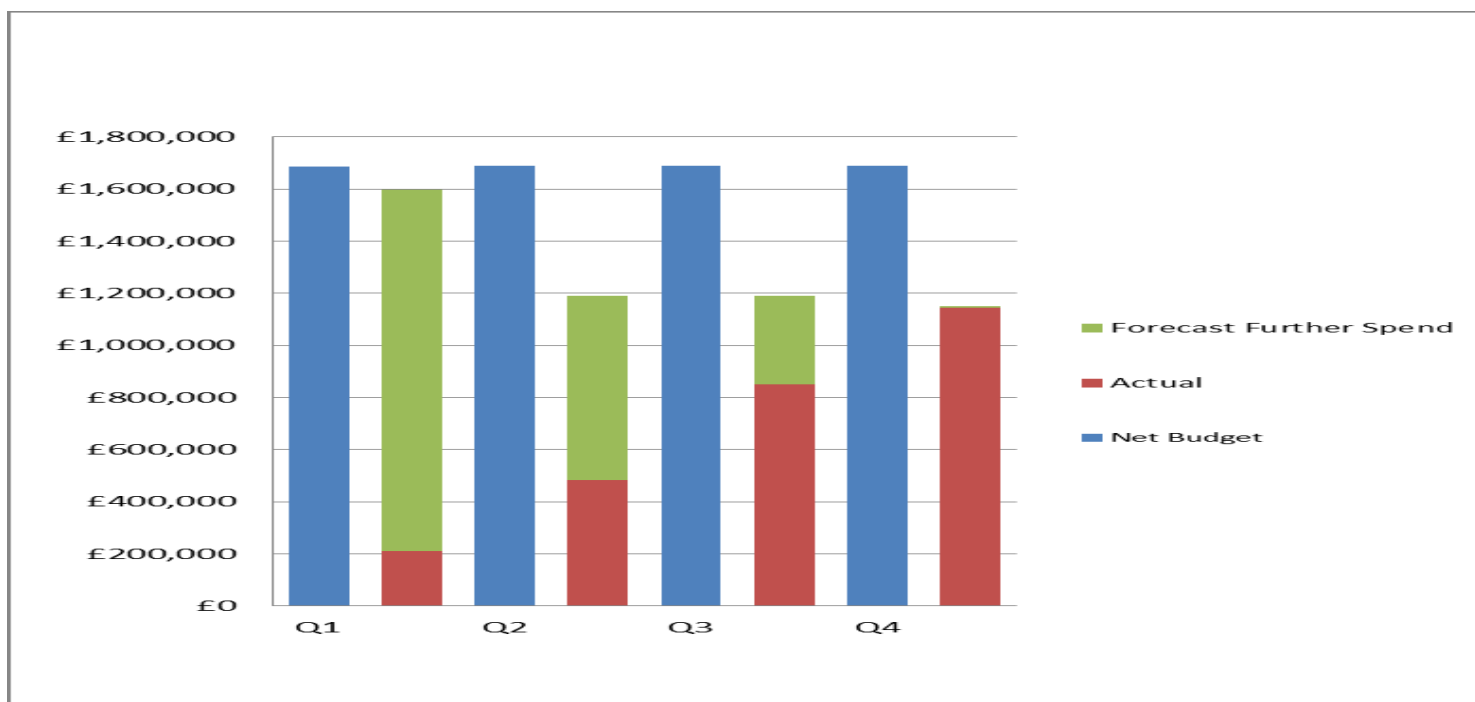
Monthly Measure Description	Measure Aim	Oct-12	Nov-12	Dec -12	Jan -13	Feb -13	Mar -13		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage (%) of major planning applications determined within 13 weeks	▲	50	50	60	33.33	50	33.33	60	55	60
							R		A	
Total number of planning applications received (cumulative)	▲	1157	1346	1468	1583	1759	1909	1824	1909	1824
							G		G	
Percentage (%) of non-major planning applications determined within 8 weeks	▲	82.89	82.03	85.6	86.8	72.28	74.5	80	82	80
							A		G	

Quarterly Measure Description	Measure Aim	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	Oct-Dec 2012	This Quarter		End of Year Outturn	End of Year Target
							Actual	Target		
Number of potential investors receiving support (cumulative)	▲	18	23	7	13	16	19	15	19	15
							G		G	
Number of in person approaches made to potential investors (cumulative)	▲	19	25	4	6	12	15	10	15	10
							G		G	
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island (cumulative)	▲	20	27	10	14	21	25	20	25	20
							G		G	
Number of young people engaged in the Islework initiatives (cumulative)	▲			0	81	205	284	160	260	160
							G		G	

Financial Report

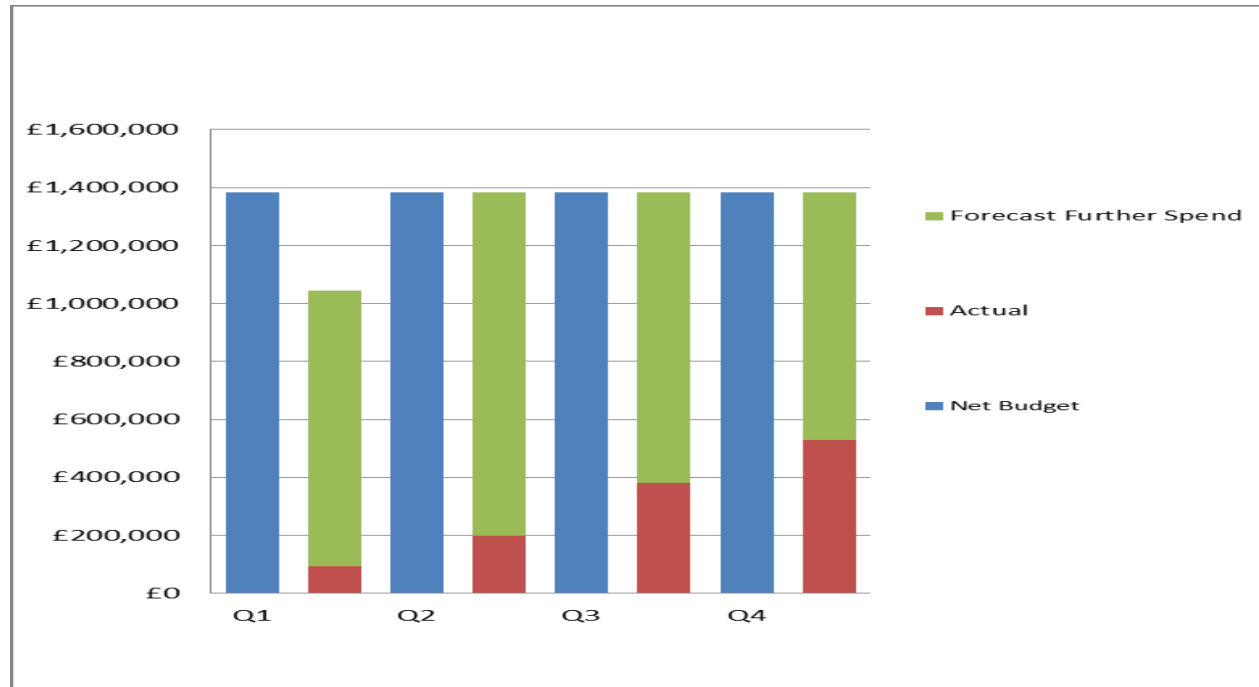
Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Highways PFI Project	1,144,681	1,690,900	1,151,791	-539,109
Grand Total	1,144,681	1,690,900	1,151,791	-539,109



Financial Report

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Waste Strategy	527,570	1,383,167	1,383,167	0
Grand Total	527,570	1,383,167	1,383,167	0



Performance Management

Monthly Measure Description	Measure Aim	Oct-12	Nov-12	Dec -12	Jan -13	Feb -13	Mar -13		End of Year Outturn	End of Year Target
							Actual	Target		
Percentage (%) of household waste sent for reuse, recycling and composting (monthly)	▲	49.34	46.91	41.82	45.54	41.25	41.87	40	45.29	40
							G		G	
Tonnes of household waste	▼	5859.41	4918.28	4173.42	4635.45	4476.78	4445	6000	63959	72000
							G		G	
Tonnes of municipal waste	▼	6216.65	5245.36	4469.12	4963.67	4871.3	4693	6500	67794	78000
							G		G	