



ISLE OF WIGHT COUNCIL ANNUAL REPORT 2019 to 2020



Our vision is for the Isle of Wight to be an inspiring place in which to grow up, work, live, and visit

- 3 Message from the leader of the Isle of Wight Council
- 4 Message from the chief executive of the Isle of Wight Council
- 5 Isle of Wight response to coronavirus
- 6 Leader and Strategic Partnerships
- 7 Corporate Resources
- 8 Waste Management, Procurement and Special Projects
- 9 Community Safety and Digital Transformation
- 10 Regeneration and Business Development
- 11 Planning and Housing
- 12 Infrastructure and Transport
- 13 Environment and Heritage
- 14 Children's Services, Education and Skills
- 16 Adult Social Care and Public Health
- 18 Finance
- 19 Appendix 1

GROWTH

We want to grow and improve the Island, not only in terms of overall wealth, but also in education standards, skills and the availability of jobs.

REGENERATION

We will make time to celebrate and make the most of the Island's unique characteristics to promote and secure inward investment and appropriate development.

OPPORTUNITY

We will make the best use of our own assets to improve business and job opportunities and the provision of appropriate housing for everyone who needs it.

WELLBEING

We will ensure that everyone has the opportunity to live their lives as they wish in a safe and independent manner, with the tools and skills to take responsibility for their own quality of life.

A Message from the Chief Executive

I am pleased to present to you the third Annual Report of the Isle of Wight Council during my tenure as leader.

The report highlights some of the key achievements that the administration has delivered on behalf of the Island over the past year (April 2019 – March 2020), published later than usual this year because of challenge of COVID. At the core of our achievements and our ambition is the delivery of our strategic vision:

‘For the Isle of Wight to be an inspiring place in which to grow up, work, live and visit.’

As we move into the start of a new council year, achieving the vision has never been more important to the Island, as we seek to move forward from the challenges that we have and continue to face with the COVID pandemic.

As leader of the council, it remains my personal ambition to ensure that the commitments we have made to our local community remain at the heart of our leadership and decision-making. So in this next year, we will continue to:

- provide sound financial management;
- deliver economic growth and prosperity;
- preserve our environment;
- protect our community;
- plan for our future needs;
- create opportunities for all.

The Annual Report 2019/20 provides you with evidence of what we have been doing to deliver on commitments we have made and highlights the key activity that we are planning for the coming year. The report concludes with some detailed information on our performance.

I wish to thank all those who have contributed to the level of service being provided by the Isle of Wight Council and in particular to pay tribute to our staff and partners and all those volunteers and community groups who have supported the Island so superbly during the height of the COVID pandemic.



Councillor Dave Stewart

A Message from the Chief Executive

In the last 12 months our first-class staff team have continued to make good progress towards our shared ambition of being a great organisation. We have all embraced new opportunities to work in smarter and more agile ways, underpinned by the council's investment in digital technologies. Consequently, as a team and a council, were very well placed to respond to the demands placed on us by the COVID-19 pandemic and were able to maintain key services to our community from the outset.

Over the year our dedicated adult social care teams continued to deliver innovations recognised as national best practice for getting people home from care settings much quicker than ever before and in working with the voluntary sector to support people before they enter the care system.

It was pleasing that the inspection of our Special Education Need or Disabilities (SEND) recognised and confirmed what we already knew; the real difference it makes for children and young people with SEND. Also worthy of note is the innovative maths improvement project which resulted in a 12 per cent leap in Year 6 results among the 20 participating schools, and an 8 per cent improvement across the Island as a whole.

We have continued to strengthen our overall financial position, but being a financially sustainable and balanced council remains our number one challenge; made harder by the impact of the COVID-19 pandemic. We will never have the funds to do everything you or we would like but I am confident that we are making what we have work harder for the community and we are better placed to take advantage of funding opportunities that may arise.

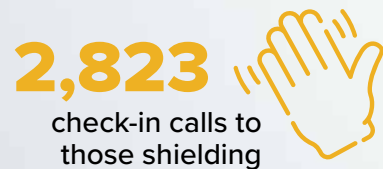
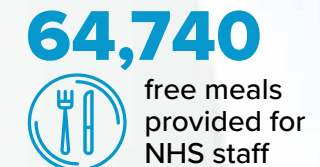
It is great to know that our peers have again recognised the improvements we are making as a council, having been shortlisted for two awards and commended in two other categories by the Municipal Journal. This follows three projects (IW Against Scams Partnership, Sustainable Travel Project and our Living Well Service) receiving awards at the Improvement and Efficiency Social Enterprise (IESE) Public Sector Transformation Awards and a further shortlisting in two categories for the Materials Recycling World National Awards.

It is a pleasure and a privilege to work alongside all our staff, they share my passion to be the best and do the very best we can for our Island community. Never have I seen that more than in their amazing efforts to protect our community and prevent the spread of the coronavirus. They are a team who will always do their best for you and of whom we can all be very proud.



John Metcalfe

CORONAVIRUS August update ISLE OF WIGHT RESPONSE



#RespectProtectEnjoy



The main impact of 2020 was the arrival of the pandemic virus COVID-19. The above information is the data collated at the end of August for the Isle of Wight's response to the virus.



Leader and Strategic Partnerships

Last year – what we said we would do and did:

- Develop the council’s e-newsletter to provide a range of targeted digital publications to better inform the community about council news – newsletter launched and published monthly
- Ensure the smooth transition of assets and resources to the new combined fire authority, subject to secretary of state approval – in progress, awaiting formation of shadow authority

Other successes from the year include:

- Reaffirmed our commitment to *Time to Change* pledge on World Mental Health Day
- Adopted IRMP (safety plan) in partnership with Hampshire Fire and Rescue Service
- Emergency management joint working with NHS Trust as part of One Public Service approach
- Public Health partnership with Hampshire County Council embedded
- Transport for South East continued work to improve connectivity to the Island

- Renewed partnership with Hampshire County Council for Children’s Services to ensure children on the Isle of Wight get the best possible start to life
- Approval of the Island’s Health and Care Plan, setting our key ambitions for our future health and care services
- Proposal to government for the Isle of Wight Council to be part of a wider Transport for South East group to allow ‘one voice’ for the region in order to promote key strategic-priorities for the area

Next year we will:

- Establish the Combined Fire Authority by Spring 2021
- Develop and begin to deliver our COVID-19 recovery plan

- Five locations for cabinet on the road and local town and parish council meetings
- 80 mental health first aiders within the council to support staff

#greatWIGHTbites

We’ve extended our partnership working this year, working effectively with other experts to improve our quality of service offer to our community. Our ambitions for a Combined Fire Authority are progressing; with collective approaches being embedded within fire service practice on the Island and Hampshire, sharing management resources and providing continued improvement.

We’ve also extended our partnership working with Hampshire County Council who we now work closely with to deliver effective children’s services as we’ve done for many years, but now also our public health services.



Cllr David Stewart
Leader and cabinet member for strategic partnerships

And more locally, our ambitions of providing One Public Service on the Island took a couple of steps in this direction with partnership working supporting emergency planning, communications and waste management for both organisations this year.

Percentage of co-responder calls responded to within eight minutes*

Baseline 2017	76.4
Three year target 2022	90
Current performance for March 2020	85.00

Source: local count. Desired trend: increase



Corporate Resources

Last year – what we said we would do and did:

- Capital investment of £43m, including £29m for regeneration projects – in place via budget for 2019/20
- £1.1m towards reserves to further boost financial resilience – taking the total reserves to £12.2m – delivered through budget for 2019/20
- Work to ensure the council is recognised as a good employer and a great place to work, recognising the value of staff to the organisation
- Continuing to invest in a commercial property portfolio in accordance with our agreed strategy

- Collection rates for council tax 96.7%
- 453,000 calls to call centre / 60 seconds or fewer maintained for telephone call answer period
- 4,359 claims for Housing Benefit and Local Council Tax support online – 80% of all claims
- 22,227 customers at Isle Help Centre visiting both IW Council services and services from Citizen's Advice Bureau and Age UK

#greatWIGHTbites

Other successes from the year include:

- Balancing the budget and capital investment
- Pension Fund award – recognised by LAPP Investment Awards as best Local Government Pension schemes
- 'Isle Help' one-stop shop in County Hall reception help our residents get the information/help they need in one place



Next year we will:

- By March 2021, launch the first phase of our website review
- Upgrade our contact centre telephony

The most important thing for any council is to deliver its services within budget. We have done this consistently, and the past year has been no exception. Achieving great services, within budget, we've also managed to invest significantly in moving forward better service access as we strive to deliver the best council services possible; move the Island forward and ensure that advancement in technology is embedded to benefit our staff efficiency and customer experience.

The investment in technology and change in ways of working meant that when coronavirus arrived in March, our staff could work from



Cllr Stuart Hutchinson
Cabinet member for corporate resources

anywhere – for the vast majority, that meant home – which we did almost overnight. The team continued to provide excellent service, due to the foresight and planning that came with 'agile working', coupled with their tenacity, professionalism and desire to support our community through the toughest of times.



Average number of calls made to the contact centre*

Baseline 2017	48,885
Three year target 2022	35,000
Current performance 2019/20	37,771

*Per month. Source: local count. Desired trend: decrease

Pictured: Forest Road waste processing plant



Waste Management, Procurement and Special Projects

Last year – what we said we would do and did:

- Opening of our new £58m waste recovery park – working but not yet opened
- Develop and implement an environment action plan – in progress

Other successes from the year include:

- Climate emergency (Full Council Motion)
- Keep Britain Tidy – supported local community activity
- Commercial Strategy approved – action plan developed
- Joint Venture opportunity – commenced work
- New procurement strategy – links with local business and green issues
- Extended green waste service

- Thirty-sixth, up from fifty-first for recycling rates
- Second in Friends of the Earth league table for climate change action
- Over 95 per cent of waste diverted from landfill in 2019/20. Up from 58 per cent in 2018/19

#greatWIGHTbites

Next year we will:

- Waste and recycling plant opens by April 2021
- Completion and implement the new waste to energy plant
- Review energy management for all council owned and operated assets and develop a savings plan
- Ensure that all procurement activity includes the need for good environmental performance from goods and services



Our energy to waste facility at Forest Park is being tested ready for a full opening; and is already providing savings from diverting waste from landfill and processing Island waste on the Island.

This year we also increased the availability of our popular garden waste kerbside collection to 10,000 and I'm pleased that we've been able to offer direct debit for the first time.

We compost 13,144 tonnes of food and garden waste creating renewable energy and compost as an Island each year, and in the last quarter of 2019/20 we achieved our 90 per cent diversion from



Cllr Steve Hastings
Cabinet member for waste management, procurement and special projects

landfill target; all of these activities are a great basis for our climate change and environment strategy that will be launched in the coming months and aims to improve our Island-wide approach to climate change.

Percentage diversion of municipal solid waste from landfill

Baseline 2016/17	59.24
Three year target 2022	90
Current performance 2019/20	94.21
2018/19	56.47
2017/18	52.59

Desired trend: increase

Percentage of contract waste recycled or composted

Baseline 2016/17	57.35
Three year target 2022	55
Current performance 2019/20	51.48
2018/19	48.65
2017/18	50.4

Source: contract data. Desired trend: increase

Community Safety and Digital Transformation



Last year – what we said we would do and did:

- Move forward the Combined Fire Authority

Other successes from the year include:

- Domestic violence pledge
- Dragonfly project – Community Safety Partnership (CSP) support to victims of domestic violence who may be isolated in their communities
- Community Alcohol Partnership – Newport
- Public Service Protection Orders (PSPO) consultation across the Island
- Public Sector Transformation GOLD award for IWASP (Isle of Wight Against Scams Partnership)
- Registrars service continues to provide a high quality service
- Supported the work of corporate resources teams for the roll out of agile working – new technology procured and delivered and for the website review, through design of new website infrastructure

- ICT infrastructure is now fit for purpose and flexible/responsive to the fast changing digital landscape and modern technology, allowing us to respond to customer need



- 265 new business registrations
- £450,000 saved for consumers by trading standards interventions
- 100 per cent of birth registrations within five days
- 100 per cent marriage/civil partnership appointments within 10 days
- 98 to 100 per cent death registrations within two days
- 100 per cent customer satisfaction for registrars

#greatWIGHTbites

Last year, we held a Domestic Violence and Abuse conference titled, 'missed opportunities' which attracted over 100 professionals from across the Island.

The conference provided an opportunity to raise the profile of this issue and explore how agencies can best support and intervene to help reduce the impact on victims. We also established a 'Violence Reduction Unit', part of the national Home Office Campaign to reduce violent crime.

The Island secured £63,000 for the programme and funded four organisations delivering positive interventions to 105



Cllr Gary Peace
Cabinet member for community safety and digital transformation children and young people.

Our Isle of Wight Against Scams Partnership (IWASP) also won national acclaim at the IESE Public Sector Transformation GOLD award for our work with partners to raise the profile of scams and their impact on our community.

Next year we will:

- Work with strategic partners and key stakeholders to ensure the Island has effective and robust arrangements to ensure the safety of the community at all times.
- Ensure the Island's needs are fully represented by taking a full and active role

- in the new combined fire authority for Hampshire and the Isle of Wight.
- Contribute to the development of a new Integrated Risk Management Plan for the Hampshire and the Isle of Wight Fire Authority and scrutinise its delivery.



Regeneration and Business Development

Last year – what we said we would do and did:

- Launch of Digital Island Strategy
- Develop a three-year programme of investment to deliver our Regeneration Strategy
- Opening of new incubation facilities for start-up businesses – especially digital businesses – not yet delivered, subject to funding decisions
- Work to ensure the transfer of key sites, currently in the ownership of government departments of Homes England, into council ownership
- Work with business and training providers to develop a plan to increase the number of apprenticeship placements and reduce the number of young people not in education, employment or training

Other successes from the year include:

- Housing company established
- Heritage Action Zone funding secured for Newport and Ryde
- Secured hosting the final leg of *Tour of Britain* for 2022

Next year we will:

- Secure the purchase of Venture Quays
- Complete the procurement of Dinosaur Isle Operator
- Commence delivery of a Digital Innovation Centre
- Commence delivery of Branstone Farm Scheme
- Le Blanq cycling event



- 5 per cent increase in average weekly wage in 2019
- 872,000 visits at our leisure centres
- Higher business rate growth than Portsmouth and Southampton
- 150 council apprenticeship starts

#greatWIGHTbites

2019-20 was a busy year, with a number of key projects within our regeneration strategy for the Island progressing rapidly; worked closely with developers to bring forward plans for a dynamic development at Branstone Farm and our jewel in the regeneration strategy at Newport Harbour is now progressing – we expect to see development on site in 2021.

We also launched our digital strategy. Our successful Heritage Area Zone funding bid will see changes to Ryde and Newport in the coming year too. Alongside of this, employment has improved and average Island wages have increased, with 3,000



Cllr Wayne Whittle
Cabinet member for regeneration and business development

more jobs on the Isle of Wight than in 2015, although this trend has altered significantly due to the impact that COVID-19 has had on the local economy. And a major boost to our tourism economy is the securing a leg of the cycling Tour of Britain that will come ashore in 2022.

Total value of gross business rates payable *

Baseline 2017	37
Three year target 2022	40
Long term target 2027 (revised)	42
Current performance 2019/20	39.2 (yr end figure)

*Emillions. Source: local count.



Planning and Housing

Last year – what we said we would do and did:

- Complete plans for council owned homes for rent - planning permission for six homes on Medina Avenue Dec 2019
- Complete further business cases and secure funds for council owned homes at council-owned sites?

Other successes from the year include:

- Develop plans for Branstone Farm
- Housing Affordability work
- Sandham Middle School out to tender
- Revised Empty Property Strategy
- Progress Ryde Village Extra Care Scheme

Next year we will:

- Work with Southern Housing to see occupation of Ryde Extra Care Village
- Continue our work on review of the Island Plan



- 2,238 planning applications received
- 188 Disabled Facilities Grants agreed
- 50 house in multiple occupation (HMO) inspections

#greatWIGHTbites

Housing has been a big focus for us over this past year. It's something our community feel passionately about as do we; it's about providing the right homes in the right place at the right time. Our housing needs survey had a phenomenal response of over 2,500 which gives us some real insight into what our local needs are so that we can shape the right approach moving forward with our Island Plan review, which also moved forward at pace this year.

The first 'extra care' development in Ashley, Ryde, was completed in March providing supported living for



Cllr Barry Abraham
Cabinet member for planning and housing

those that need it. We also launched our empty property strategy which has helped to reduce the number of empty properties by 10 per cent already and will help us moving forward to bring back more properties into effective use.

Number of major planning applications received

Baseline 2017	37
Three year target 2022	Monitoring measure
Current performance 2019/20 Q4	57

Source: local count





Infrastructure and Transport

Last year – what we said we would do and did:

- Developing and delivering local safety-based highway schemes through our annual capital programme
- Continuing to work with partners on One Public Estate schemes
- Complete the externally funded works to the highways in and around Newport to help ease congestion - in progress
- Undertake a feasibility study to understand the potential cost benefit analysis for a Medina Bridge

Other successes from the year include:

- Transforming Travel Programme – reduced Carbon emissions by 1,130 tonnes and saved six million driving km
- Grant funding for on-street charging points
- Undercliff Drive consultation – bid submitted to DfT for works needed
- Crackdown on persistent evaders – parking fines
- Concessionary travel consultation
- e-bike school share scheme

Next year we will:

- Continue to work on the Ryde Transport Hub as part of the wider Transforming Cities Funding Programme
- Complete Highways PFI Core Investment Works
- Develop a Local Transport Plan
- Commence highway safety works at Smallbrook Junction
- Complete St Mary's junction works by December 2020

Sustainable transport programme saved:

- 502,000 car trips
- 149,000 passenger car trips
- Increased bus/cycling/walking by six million km
- Reduced carbon emissions by 22 tonnes

#greatWIGHTbites



We've made great strides in progressing our ambitions to improve connectivity across the Island and with the mainland. Works at St Marys roundabout are progressing well and will improve the flow of traffic between Cowes and Newport. This is on track for completion by December 2020.

We've also progressed resident parking schemes in 25 areas and will be consulting on these soon; and together with mainland partners we have bid for funding to the Department for Transport (DfT) to transform Ryde transport hub.

One of our biggest challenges this year was a landslip in Ventnor at



Cllr Ian Ward
Cabinet member for infrastructure and transport

Belgrave Road; a tricky one to manage due to the weather, heavy rain and ability to access the area with heavy vehicles. However, I'm pleased to say that we supported local residents who were impacted and progress is being made to improve stability and access.



Photo: visitisleofwight.co.uk

Percentage of main (hierarchy1) roads rehabilitated and meeting PFI contract specification

Baseline 2017	58
Three year target 2022	89.7
Current performance Jan 2020	87.92

Source: contract. Desired trend: increase.



Environment and Heritage

Last year – what we said we would do and did:

- Improve green infrastructure in partnership with sustainability stakeholders
- Secure the future of the Island’s geological collection through working with Regeneration and Commercial Services on the future of Dinosaur Isle - procurement in progress
- Continue to support the AONB Partnership with the UNESCO Biosphere designation
- Work towards delivery of a new Records Office

Other successes from the year include:

- Progress on coastal path
- Local Cycling and Walking Plan developed
- EA flood protection – East Cowes announcement – Monkton Mead, Ryde scheme



Next year we will:

- Work towards the delivery of a new Records Office and Heritage Centre.
- Support the AONB Partnership with its work in maintaining and enhancing the Isle of Wight’s UNESCO Biosphere designation.
- By autumn 2021 secure the future of the Island’s geological collection by working with regeneration and investment partners on the future of Dinosaur Isle.

- 76,000 visits to museums
- 37,000 attended Medina Theatre
- 400 visits to Newport Roman Villa during Festival of British Archaeology
- 32 school visits (700 students) to Newport Roman Villa
- Nine community days (2,000 people) Newport Roman Villa
- Three community days (500 visitors) to the Museum of Island History

#greatWIGHTbites

The jewel in the crown for environment and heritage last year was our designation of the Isle of Wight as a biosphere reserve. A global recognition of the unique and precious environment that we are so lucky to live within.

We made other progress too, with our local cycling and walking plan being developed and progress on our coastal path ambition. 700 school children visited the Newport Roman Villa over the year, learning more about our heritage with



Cllr John Hobart
Cabinet member for environment and heritage

the opportunity to see first hand our excellent example of Roman history – right in the heart of our county town.





Children's Services, Education and Skills

Last year – what we said we would do and did:

- Continually improve children's safeguarding practice through our strengths based, family focused and multi-agency approach, to ensure a high quality of service with effective systems to protect children and keep them safe
- Through joint working across council services, work to ensure that care leavers housing needs are properly met
- Work with and challenge schools performance to ensure that all are good or outstanding
- Work to deliver an Island Higher Education Prospectus based on current opportunities offered on the island – prospectus launched autumn 2019
- Encourage schools to work collectively in the delivery of sixth form provision on the Island



Other successes from the year include:

- Presented early help offer to ministers
- Pathways to Independent Supported Accommodation – increase choice for care leavers
- More children supported to remain safely at home
- All Saints and West Wight Places – plus confirmed capital investment. Resolved the issue of surplus school places in West Wight and secured capital investment for Yarmouth Primary School to provide best possible educational environment for the pupils
- Investment in Gurnard and Queensgate School buildings
- 100 per cent discount on council tax for care leavers
- Youth Conference
- SEND service Ofsted report highlights the commitment that the service has to ensure that children's needs are identified early and that they receive the support they need
- Development of multi-agency RAFT service – Adult MH/Child MH PCSO

The development of a new school in the West Wight has moved forward at pace this year which will support pupils educational needs into the future. We've also invested in improvements to Gurnard and Queensgate primary school buildings, as well as reopening a re-developed family centre in East Cowes. We spent £8.29m on school improvements last year.

The recognition by government of our early help offer as an example of best practice is yet further demonstration of the continued excellent work within children's services this year. As did good results from Ofsted inspections of our Special Educational Needs

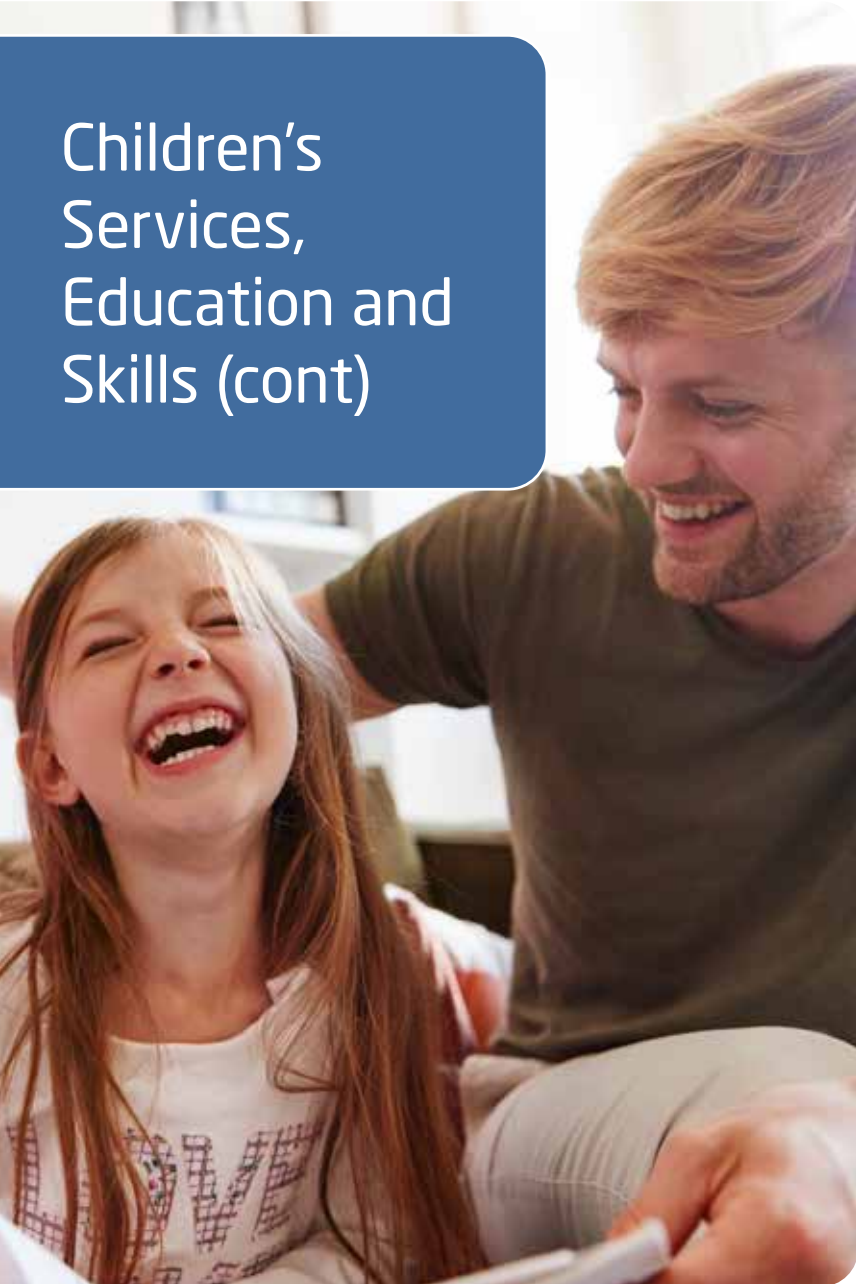


Cllr Paul Brading
Cabinet member for children's services, education and skills and Adult Community Learning services.

And I'm proud that we have supported our 100 per cent discount on council tax for care leavers and improved opportunities to access supported accommodation with a great start to adult life.



Children's Services, Education and Skills (cont)



Other successes from the year (continued)

- A Level and vocational results improved
- Campaign to fill 114 school governor vacancies
- Family Centre at East Cowes reopened
- Adult and Community Learning Services rated as GOOD in all areas as well as in terms of its overall effectiveness at time of inspection 222 learners across four strands of adult learning

- 88 new foster carer enquiries
- All schools not yet good or outstanding recognised as making progress
- Adult Community Learning Ofsted inspection – rated GOOD
- Eight per cent increase in Primary Maths – second highest increase in country
- SEND GOOD
- 96 per cent children offered first choice at primary school
- Fourteen care leavers supported to achieve at university – highest ever
- One care leaver achieved Masters Degree – the first
- 12,000 (approx) contacts with CRT/MASH
- Continual incremental decrease in children on child protection plan
- 3,378 assessments undertaken
- £8.29m capital investment in schools

#greatWIGHTbites

Next year we will:

- Work with and challenge schools performance to ensure that all are good or outstanding.
- Encourage schools to work collectively in the delivery of improved sixth form provision on the Island
- Maintain a focus on children's safeguarding practice to ensure a high quality of service with effective systems to protect children and keep them safe.
- Grow the number of foster carers and adoptive parents on the Isle of Wight
- Commence works at All Saints Freshwater



Percentage of secondary schools graded as good or outstanding in the most recent inspection*

Baseline 2016/17	50
Three year target 2022	75
Current performance 19/20 Q4	57.1

**Not including schools with no inspection score.
Source: Ofsted Desired trend: increase*





Adult Social Care and Public Health

Last year – what we said we would do and did:

- Continued investment in care services for our most vulnerable residents – delivered through 19/20 budget
- Exploring the introduction of digital technology to support people living at home – Wightcare and tech enabled care projects funded through capital programme
- Lead the development of an integrated discharge pathway at St Mary’s Hospital – worked through this
- Invest in Adelaide (Ryde) to create more opportunities to help people get back on their feet after periods of ill health – project underway
- Complete commissioning of sexual health service – completed
- Develop and start to implement new homelessness strategy – strategy approved and implementation in progress
- Complete delivery of three-year care close to home strategy and making best use of BCF monies – in progress



- 302 homeless preventions
- Rough sleeping count down from 30 in April 2019 to one in March 2020
- Zero families with children in B&B for more than six weeks
- 81 per cent of all CQC services rated good or outstanding
- 376 people supported to live independently
- 265 accredited Personal Assistants recruited
- 203,533 hours of PA support provided
- 1,826 Care Act assessments
- 3,074 social care reviews
- 1,400 adult and 5,500 juniors take part in sport/play

#greatWIGHTbites

While it only touched on ‘last year’ I have to start by praising the amazing response that the council has led in response to the public health crisis that is the coronavirus pandemic. Our partnership with Hampshire County Council for public health took place this year, and together with the whole Isle of Wight Council staff, we have supported the most vulnerable people across our Island and all residents to keep cases low during unprecedented times.

Our homelessness strategy and investment at Barton to support homeless people, our outreach service for rough sleepers has supported some of our most vulnerable residents and we have also significantly reduced



Cllr Clare Mosdell
Cabinet member for adult social care and public health

the number of people living in temporary accommodation this year, providing them with a place to call home.

Our Care Close to Home strategy has supported more people to remain living in their own homes, worked with providers to raise CQC ratings across all providers and ensured that our multiagency safeguarding arrangements remain timely and effective.





Adult social care and public health (cont)

Other successes from the year include:

- Confirm our Public Health Partnership and draft a new Public Health Strategy 2020-2025 published. Focusing on a good start to life, physical well-being, mental well-being, healthy places and protection from harm
- Deliver the Barton Homeless Shelter. As well as providing rough sleepers with a warm, safe place to sleep and hot food in the coldest months, the shelter enables the council to make contact with this very vulnerable group of people so it can help find a permanent solution to their housing needs
- NO families with children have had to use B&B accommodation for more than six weeks in 2020
- Living Well Service won IESE Transformation silver award for community-based projects
- Hospital discharge – specialist PA support and hospital social worker (national good practice and recognition)

Next Year we will:

- By Jan 2021 will have all supporting people providers in place
- Update the Joint Strategic Needs Assessment (JSNA) ensuring the data is relevant, current and informs decision making at all levels of the council and the health system
- Complete the delivery of our three-year *Care Close to Home* strategy, promoting, improving and protecting well-being and continuing to increase the numbers of people we support in their own homes
- Commence improvement works at Adelaide
- Improvement and capacity works at The Gouldings
- Re-plan Barton Shelter to improve facilities



Rate of permanent admissions to residential and nursing care homes*

Baseline 2015	952.4
Three year target 2022	450
Long term target 2027 [Revised]	410
Current performance	509 Yr end estimate for 2019/20

*Per 100,000 population (Older people, 65+)

Source: Adult Social Care Outcomes Framework

Finance

The Isle of Wight Council's funding settlement from the Government for this year (2020/21) was announced early in 2020 and we along with all other local authorities were required to set our budget in February 2020, prior to the COVID19 outbreak.

At the time, the council's financial plans allowed us to set a balanced budget which managed the forecast additional pressures in costs for adults and children's social care, inflationary increases in other service areas, as well as reductions in funding.

The Medium Term Financial Plan approved in October 2016, and the efficiency savings implemented since then,

meant that the council was in a strong financial position, and our plans for the future provided a good balance between safeguarding the delivery of key council services, including adults and children's social care, affordable housing, and infrastructure maintenance whilst also providing a substantial injection into the island economy.

However, the COVID-19 pandemic has had a serious impact on the council's financial situation. The most up to date forecast of the budget gap indicates that the council will both incur additional costs and lose income which combined total around £26.4m. The Government grants received to date total around £15.7m so we are currently forecasting a budget 'gap' of around £10.7m in 2020/21.

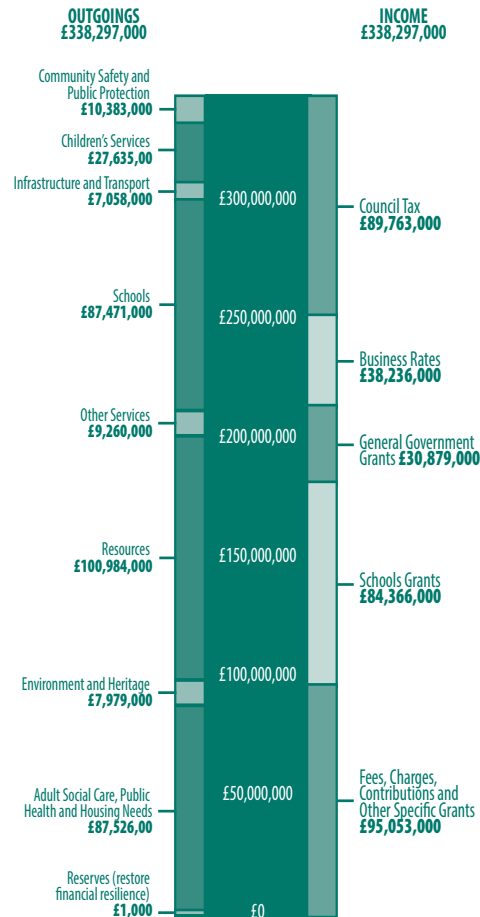
As a result, in July 2020, the leader took a report to full council detailing a budget deficit reduction strategy which included

- Placing on hold schemes from the Capital Programme totalling some £4m
- Placing on hold member priority schemes totalling

- some £0.5m
- Use of the Corporate Contingency up to £2m (representing 60% of the total)
- Use of the Transformation Reserve of up to £2m (representing 50% of the uncommitted balance)
- Use of Reserves earmarked for short term risks where that risk has now been mitigated (e.g. the pending court case regarding Christ the King sixth form buildings which has now been successfully defended by the council) £3m

This position does not factor in any amount which will be recovered from the government's intended income recovery scheme for which the details are currently not available, however in essence the scheme will provide for the recovery of 75p in the £ for income losses against budgeted income subject to a 5% threshold on which the council will bear the impact. It is expected that the income scheme will reduce the estimated gap considerably (although until the details of the scheme are announced this cannot be calculated).

Funding losses £3.4m	Emergency COVID-19 funding (three tranches) £3.4m
Income losses £8.4m	Other grant funding £3.4m
Savings unable to be achieved £1m	CCG reimbursement £2m
Additional costs £13.6m	



Appendix 1

Leader and Strategic Projects

Long term

Percentage of residents very or fairly satisfied with the Isle of Wight as a place to live

Baseline 2015	89
Three year target 2022	90
Long term target 2027	90
Current performance	89% (2017)

Percentage of residents very or fairly satisfied with the way the Isle of Wight Council runs things*

Baseline 2015	39
Three year target 2022	60
Long term target 2027	70
Current performance	58% (2017)

*Source: LGA Residents Satisfaction Survey.

Percentage of residents who strongly or tend to agree that the Isle of Wight council provides value for money*

Baseline 2015	32
2017	53
Three year target 2022	55
Long term target 2027	57

*Source: LGA Residents Satisfaction Survey.

Fire and Rescue Service

Percentage of critical incident calls responded to within ten minutes

Baseline 2017	94.3
Three year target 2022	90
Current performance 2019/20	75
2018/19	70.47
2017/18	69.87

*Source: local count. Desired trend: maintain.

Percentage of co-responder calls responded to within eight minutes*

Baseline 2017	76.4
Three year target 2022	90
Current performance for March 2020	85.00
2018/19	84.27
2017/18	92.66

*Source: local count. Desired trend: increase.

Number of people (including children) killed or seriously injured in road traffic accidents*

Baseline 2016/17	77
Three year target 2022	<70
Current performance 2019/20	66
2018/19	66
2017/18	70

*Annually. Source: local count. Desired trend: decrease..

Corporate Resources

Average number of Freedom of Information requests received*

Baseline 2017	118
Three year target 2022	100
Current performance 2019/20	115(average per month)
2018/19	132
2017/18	116

*Per month. Source: local trend. Desired trend: decrease

Average number of transactions completed by self-service online*

Baseline 2017	51,358
Three year target 2022	82,000
Current performance 2019/20	49,415

*Per month. Source: local trend. Desired trend: increase

Average number of calls made to the contact centre*

Baseline 2017	48,885
Three year target 2022	35,000
Current performance 2019/20	37,771
2018/19	38,749
2017/18	44,881

*Per month. Source: local trend. Desired trend: decrease

Average time to answer calls in the contact centre*

Baseline 2017	250
Three year target 2022	70
Current performance 2019/20	61.6
2018/19	76.4
2017/18	163.75

*Per month, in seconds. Source: local trend. Desired trend: decrease

Average of number of stage 1 complaints made about council services*

Baseline 2017	57
Three year target 2022	50
Current performance 2019/20	80 (average per month)
2018/19	79.6
2017/18	70.1

*Per month. Source: local trend. Desired trend: decrease

Number of reported incidents of violence and aggression towards staff*

Baseline 2017	218
Three year target 2022	100
Current performance 19/20 Q4	191
2018/19	105
2019/20	265

*Annually. Source: local trend. Desired trend: decrease

Number of staff absences citing stress as a reason for absence*

Baseline 2017	156
Three year target 2022	120
Current performance 19/20 Q4	129
2018/19	128
2017/18	106

*Annually. Source: local trend. Desired trend: decrease

Average number of days lost due to sickness per month per permanent employee*

Baseline 2017	7.9
Three year target 2022	6.5
Current performance 19/20 Q4	8.56
2018/19	7.33
2017/18	8.09

*Per month, excluding schools. Source: local trend. Desired trend: decrease

Waste Management, Procurement and Special Projects

Percentage of contract waste recycled or composted*

Baseline 2016/17	57.4
Three year target 2022	55
Current performance 2019/20	51.48
2018/19	48.65
2017/18	50.4

*Per month, excluding schools.
Source: local trend. Desired trend: decrease

Net carbon emissions from the Isle of Wight*

Baseline 2015	tbd
Three year target 2022	tbd
Long term target 2027	tbd
2020	0

*In development

Regeneration and Business Development

Number of Band D equivalent properties*

Baseline 2015	52,000
Three year target 2022	54,000
Long term target 2027	55,500
Current performance	53,887 (year end figure)
2018/19	55,537
2017/18	52,000
2016/17	2.0

*Source: local count

Number of unique contacts with businesses (not in contact before) - (NEW MEASURE APR 2019)*

Baseline 2017	6
Three year target 2022	15
Current performance 2019/20	26

*Source: local count. Desired trend: increase

Percentage of the working age population qualified at NVQ level 2 or higher*

Baseline 2016	73.9
Three year target 2022	85
Long term target 2027	88
Current performance: NOMIS Labour Market Profile	76.2 % (Jan 19 – Dec 19) GB – 75.6
2018	IW – 74 GB – 74.9
2017	IW – 74.1 GB – 74.7

*Source: ONS

Total value of gross business rates payable*

Baseline 2015	37
Three year target 2022	40
Long term target 2027 [Revised]	42
Current performance	39.2 (yr end figure)
2018/19	39.35
2017/18	37

*£millions. Source: local count

Number of apprenticeships starts*

Baseline 2017	0
Three year target 2022	200
Current performance 19/20 Q3	267 higher apprenticeships started 867 advanced apprenticeships 809 intermediate apprenticeships

*Source: Education and Skills Funding Agency – Apprenticeship levy claims. Desired trend: increase

Average number of out of work benefit claimants*

Baseline 2017	1,584
Three year target 2022	Monitoring measure
Current performance 19/20 Q4	2,580
2018/19	2,115
2017/18	1,770

*Per month. Source: NOMIS. Desired trend: decrease

Average gross weekly wage for an Isle of Wight Resident*

Baseline 2015	£492.50
Three year target 2022	£525
Long term target 2027	£600
Current performance: NOMIS Labour Market Profile	£509.2 (Jan 19 – Dec 19) GB - £587
2018	IW - £481.25 GB - £570.5
2017	IW - £496.8 GB - £552.3

*Median income level. Source: NOMIS

Number of jobs on the Isle of Wight*

Baseline 2015	62,000
Three year target 2022	63,000
Long term target 2027	65,000
Current performance: NOMIS Labour Market Profile	63,000 (Jan 19 – Dec 19)
2018	63,000
2017	62,000
2016	64,000

*Source: NOMIS

Percentage of 16-18 year olds not in Education Employment or Training (NEET)*

Baseline 2015	2.8
Three year target 2022	2
Long term target 2027	1
Current performance 2019/20 Q4	1.9
2018/19	2.3
2017/18	1.6
2016/17	2.0

*Source: Dept for Education/NOMIS

Planning and Housing

Number of extra care units available on the Isle of Wight*

Baseline 2015	0
Three year target 2022	150
Long term target 2027	700
Current performance	0

*Source: local count

Number of major planning applications received*

Baseline 2016/17	37
Three year target 2022	Monitoring measure
Current performance	57

*Source: local count

Percentage of all planning applications processed within time-scale*

Baseline 2016/17	96
Three year target 2022	96.6
Current performance 19/20 Q4	95

*Source: local count. Desired trend: increase.

Infrastructure and transport

Percentage of main (hierarchy1) roads rehabilitated and meeting PFI contract specification*

Baseline 2017	58
Three year target 2022	89.7
Current performance Jan 2020	87.92

*Source: contract. Desired trend: increase.

Percentage of minor (hierarchy 2,3 and 4 roads rehabilitated and meeting PFI contract specification*

Baseline 2017	33.3
Three year target 2022	86.5
Current performance Jan 2020	H2 – 90.3 H3 – 77.4 H4 – 48.9

*Source: contract. Desired trend: increase.

Children's Services, Education and Skills

Long term

Average attainment 8 measure at year 11 when compared to comparator authorities*

Baseline 2015	Bottom 25
Three year target 2022	Better than average
Long term target 2027	Top 25%
Current performance (2018/19 Academic year)	Bottom 25% (144 th out of 151 LEAs) (2018/19) IW – 41.8% Eng – 44.7%
2017/18	IW – 40.8% Eng – 44.5%
2016/17	IW – 40.1% Eng – 44.6%

*Source: Department for Education.

Number of children looked after*

Baseline 2015	88.6
Three year target 2022	80
Long term target 2027	70
Current performance	IW - 107 (yr end figure) Eng - 65
2018/19	IW – 98 Eng - 64
2017/18	IW – 90 Eng - 62

*At month end Per 10,000 children 0-17 year old population. Source: local count.

Percentage of schools graded good or better in most recent inspection*

Baseline 2015	69
Three year target 2022	90
Long term target 2027	100
Current performance	73.5 year end figure
2018/19	74
2017/18	80
2016/17	69

*Source: local count.

Short term

Percentage of children on a child protection plan that are there for a second or subsequent occasion*

Baseline 2017	25
Three year target 2022	23
Current performance	17.7 year end figure
2018/19	21.8
2017/18	23

*Source: local count. Desired trend: none.

Percentage of children with a referral within 12 months of a previous referral*

Baseline 2017	31
Three year target 2022	13.5
Current performance	35.5 year end figure
2018/19	34.35
2017/18	31.17

*Source: local count. Desired trend: decrease.

Children's Services, Education and Skills (cont)

Short term (cont)

Percentage of children on a child protection plan that are there for a second or subsequent occasion*

Baseline 2017	25
Three year target 2022	23
Current performance	17.7 year end figure
2018/19	21.8
2017/18	23

*Source: local count. Desired trend: none.

Percentage of children with a referral within 12 months of a previous referral*

Baseline 2017	31
Three year target 2022	13.5
Current performance	35.5 year end figure
2018/19	34.35
2017/18	31.17

*Source: local count. Desired trend: decrease.

Number of children looked after at month end*

Baseline 2017	90
Three year target 2022	80
Current performance	107
2018/19	96
2017/18	91

*Per 10,000 of 0-17 year old population.
Source: local count. Desired trend: decrease.

The Bay Secondary School is counted in both primary and secondary percentages as it covers all years through 1-11.

Percentage of primary schools graded as good or outstanding in the most recent inspection*

Baseline 2016/17	79.5
Three year target 2022	80
Current performance 19/20 Q4	75%

*Not including schools with no inspection score.
Source: Ofsted. Desired trend: increase

Percentage of secondary schools graded as good or outstanding in the most recent inspection*

Baseline 2016/17	50
Three year target 2022	75
Current performance 19/20 Q4	57.1

*Not including schools with no inspection score.
Source: Ofsted. Desired trend: increase

Adult Social Care and Public Health

Long term

Rate of permanent admissions to residential and nursing care homes*

Baseline 2015	952.4
Three year target 2022	450
Long term target 2027 [Revised]	410
Current performance	503.89 year end estimate for 2019/20
2018/19	509
2017/18	599.5
2016/17	951.9

*Per 100,000 population (older people 65+).
Source: Adult Social Care Outcomes Framework.

Proportion of looked after residents supported to live at home*

Baseline 2015	27.3
Three year target 2022	35
Long term target 2027	60
Current performance	34.3 year end figure
2018/19	33.9
2017/18	33.4

*Source: local count

Number of households in temporary accommodation*

Baseline 2015	179
Three year target 2022	150
Long term target 2027	100
Current performance	167 year end figure

*Source: local count

Short term

Average daily rate of delayed transfers of care due to adult social care*

Baseline 2017	9.3
Three year target 2022	2.6
Current performance	0.6 year end figure
2018/19	4.26
2017/18	2.98

*Per 100,000 population. Source: local count.
Desired trend: decrease

Percentage of older people (65+) still at home 91 days after discharge from hospital into reablement/rehabilitation services*

Baseline 2017	91
Three year target 2022	91
Current performance	78.7 year end figure
2018/19	74.51
2017/18	62.86
2016/17	951.9

*Source: ASC Outcomes Framework. Desired trend: maintain.

Percentage of safeguarding meetings held within seven days of the referral being received*

Baseline 2017	88
Three year target 2021	97
Current performance	90.8 year end figure
2018/19	67
2017/18	94.12

*Source: local count. Desired trend: increase.

Adult Social Care and Public Health (cont)

Short term (cont)

Percentage of adult safeguarding case conferences held within 28 working days of the safeguarding planning meeting*

Baseline 2017	10
Three year target 2021	85
Current performance 19/20 Q4	76.1
2018/19	85.9
2017/18	77

*Source: local count. Desired trend: increase.

Percentage of adult social care assessments completed within 28 days of the initial contact referral*

Baseline 2017	83
Three year target 2021	92
Current performance	73.8 year end figure
2018/19	83.8
2017/18	78

*Source: local count. Desired trend: increase.

Number of admissions to permanent residential or nursing care*

Baseline 2017	6.5
Three year target 2021	1.3
Current performance	3.5 year end figure
2018/19	2.9
2017/18	1.7
2016/17	5.9

*As a percentage of referrals.
Source: local count. Desired trend: decrease.

Average monthly number of adult safeguarding referrals*

Baseline 2017	173
Three year target 2021	130
Current performance (March 2020)	310.8
2018/19	275.6

*Source: local trend.

Public Health

Average number of drug treatments completed*

Baseline 2016/17	35
Three year target 2021	35
Current performance 2019/20	Opiates: 18.1 Non-opiates: 10.5
2018/19	Opiates: 19.8 Non-opiates: 12.5
2017/18	Opiates-26.5 Non-opiates: 18.3

*Per month. Source: local drug and alcohol action team

Average number of alcohol treatments completed*

Baseline 2014-16	34.5
Three year target 2021	39
Current performance	37.5
2018/19	47.6
2017/18	88.3
2016/17	81.6

*Per month. Source: DOMES report (target is national average)

Homelessness and Housing Need

Average number of people on the housing register*

Baseline 2017	2,022
Three year target 2022	1,900
Current performance	2,076 year end figure
2018/19	2,396
2017/18	2,061

*Per month. Source: local count. Desired trend: decrease

Average number of people on band 1 of the housing register*

Baseline 2017	20
Three year target 2022	17
Current performance	22 year end figure
2018/19	30
2017/18	15

*Per month. Source: local count. Desired trend: decrease

Average number of households in temporary accommodation*

Baseline 2017	179
Three year target 2022	160
Current performance	167 Year end figure
2018/19	188
2017/18	169

*Per month. Source: local count. Desired trend: decrease

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