

Cabinet Report, Quarter 2 2011/12

Corporate Priorities - Risk / Performance / Finance Appendix

Delivery of Budget Savings Through Changed Service Provision.....	2
Raising Educational Standards.....	8
Keeping Children Safe.....	13
Supporting Older and Vulnerable Residents.....	16
Housing and Homelessness.....	19
Regeneration and the Economy.....	22
Highways PFI Scheme.....	25
Waste Strategy.....	26

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 2 2011/12

Risk Management - Budget Savings

Risk ref	Inherent Risk Score	Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score & Date
Delivery Of Budget Savings Through Changed Service Provision						
ENF0032	R 15 - High	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.	R 13 - High	Embed Locality working within the Service	31/03/12	A 10 - Medium
				Participation in the Health and Well Being board	31/03/12	(31-03-2012)
ENF0034	A 11 - Medium	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	A 8 - Medium	Monthly project board	31/03/12	A 8 - Medium
				Completion of the Fire Control Transfer Project	29/02/12	A 8 - Medium
				Development of a communication plan	Implemented	(31-03-2012)
SR0003	R 14 - High	Failure to deliver the medium term financial strategy, and therefore spend above available resources leading to an inability to operate within legal and financial constraints. - Consequence :Impact on delivery of the Corporate Plan, potential unplanned cuts in future service delivery, reputation damage and increased costs. Poor financial position leading to inability to develop assets to meet environmental, regulatory and statutory requirements.	A 9 - Medium	Budget management and tracking of efficiency savings	31/03/12	G 5 - Low (31-03-2012)
				Budget review board - chaired by the leader	31/03/12	
				Implement the financial priorities of the cabinet report on Council Organisation: Future Shape and Direction.	31/03/12	
				Implementation of Strategic Asset Management Plan	31/03/12	
				Maintain an effective capital programme.	31/03/12	
				Monthly directors team meetings and directorate service boards to review financial issues.	31/03/12	
Vacancy Authorisation Panel	31/03/12					

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

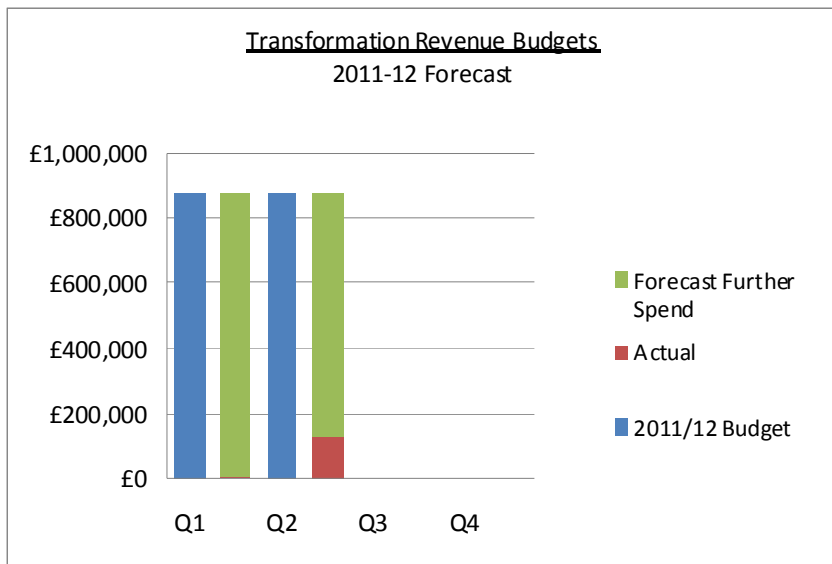
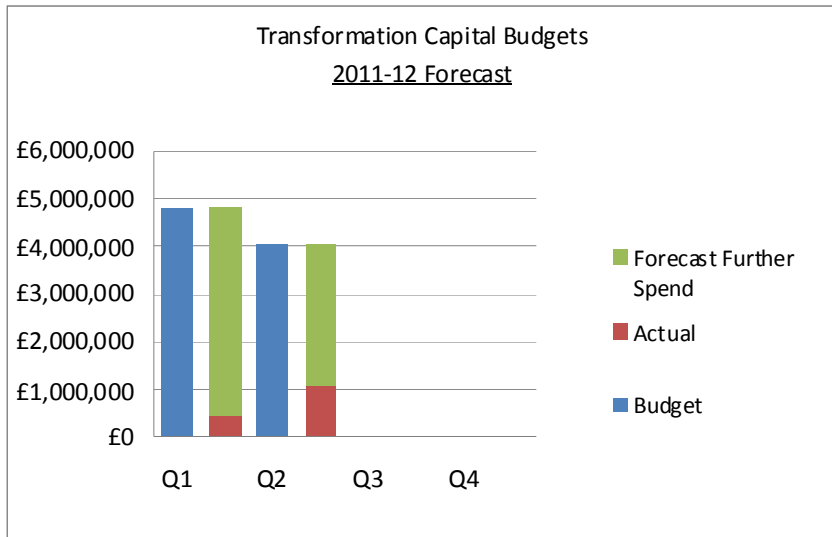
Reporting Period: Quarter 2 2011/12

Performance Measures - Delivery of Budget Savings

Monthly Measure Description	Measure Aim	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11		End of Year Forecast	End of Year Target
							Actual	Target		
Value of cumulative capital expenditure compared to profiled budget (£m)	▲	1.2	3.5	6.1	8.6	12.1	15.6	19.2	53	62
							R		R	
Value of identified savings (£000's cumulative)	▲	7890	10026	13457	13457	15764	15187	14970	17914	17833
							G		G	
Percentage of predicted revenue income (fees and charges) compared to budget	▲	5.79	11.84	19.88	31.45	44.11	44.22	42.23	100	100
							G		G	
Reduction in employee numbers (excluding schools)	▲			210	252	274	274			
							Blu		Blu	

Quarterly Measure Description	Measure Aim	Apr-Jun 2010	Jul-Sep 2010	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage of predicted revenue outturn (Net cost of services) compared to budget	▼	104.79	104.44	100.75	100	100	98.6	100	98.6	100
							G		G	
Whole Council - Average days lost due to sickness per permanent employee (cumulative)	▼	1.51	2.99	5.26	8.02	1.85	4.36	3	8	8
							R		G	
% of transactions completed on-line compared to telephone / face to face	▲	42	42	45	48	46	43	32	40	40
							G		G	
Percentage increase in back office functions delivered through shared services	▲					0	4.02	5	10	10
							R		G	
Percentage of County Hall Remodelling project complete	▲					5	7.5	10	60	60
							R		G	
The number of transactions that the customer can complete online	▲					347	352	365	380	400
							A		A	
% increase of completed on-line transactions compared to previous quarter	▲						28	5	10	7
							G		G	

Financial Report - Transformation Budgets



Financial Commentary:

The desktop, wireless and telephony projects are progressing well, although delays have occurred due to combinations of technical issues and dependencies upon other projects. Roll-out has commenced to live users on all 3 projects. These projects are seen as critical for the enablement of transformation and the revenue and capital budgets are being re-profiled and the plans updated to account for the delays within the property remodelling programmes (Sandown and County Hall).

The variance in capital budgets between quarter 1 and quarter 2 is due to budgets being re-profiled and £778k being moved into financial year 2012-13.

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	2,142,655	396,020	1,746,635	1,852,136
ICT	1,966,444	1,275,869	288,564	987,305	407,714
OTHER	333,267	634,329	395,145	239,184	1,126,563
Grand Total	2,438,528	4,052,853	1,079,729	2,973,124	3,386,413

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		271,347	3,438	267,909	126,000
ICT	65,956	603,706	128,703	475,003	618,031
OTHER		4,800	0	4,800	305,500
Grand Total	492,930	879,853	132,141	747,712	1,049,531

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 2 2011/12

Savings Strategy Details 2011-12

Summary of Savings and Costs as Part of Cross Council Savings

Description	Total Target	Profiled	Amount	Variance to	Total Still	Identified	Savings Plan		Previous	Current	Full Year Effect
	Amount	Target @	Achieved to				Profile	to Achieve			
	£	£	£	£	£	£	£	£	Status		£
Total Council Savings	21,255,000	18,392,000	18,603,115	-211,115	2,651,885	21,330,569	75,569				21,424,000
Total Costs Linked to Savings	-3,422,000	-3,422,000	-3,416,537	-5,463	-5,463	-3,417,000	5,000				-225,000
	17,833,000	14,970,000	15,186,578	-216,578	2,646,422	17,913,569	80,569				21,199,000

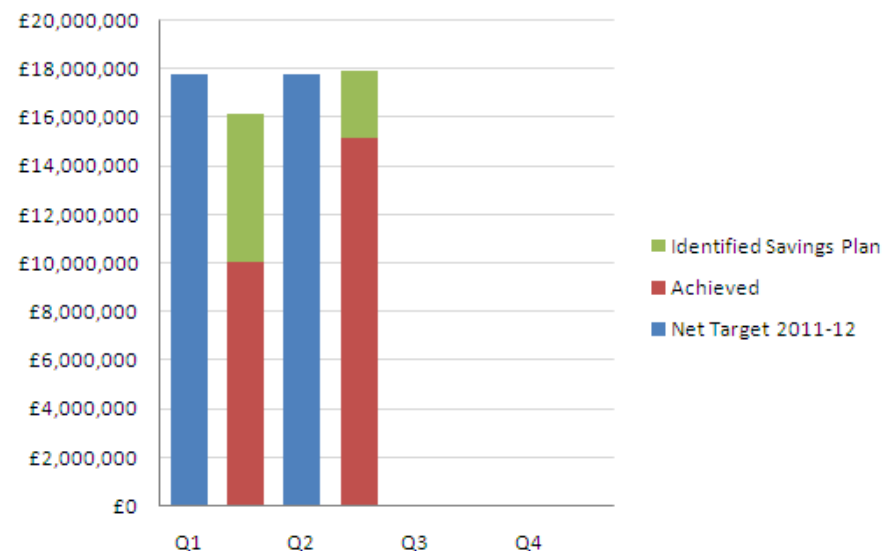
Financial Commentary:

The savings strategy as approved at Full Council requires savings of £21.255m (gross) or £17.833m (net). This total is made up of a number of savings targets as set out in Appendix 5 of the Budget report. Progress in achieving the savings targets is monitored on a regular basis by the Budget Review Board.

As at 30th September, robust plans had been identified to achieve gross savings of £21.3m (100.4%) and actual gross savings achieved totalled £18.6m (87.5%).

Work is continuing to ensure the remainder of the identified plans are actually delivered.

Net Savings Strategy 2011-12 Status



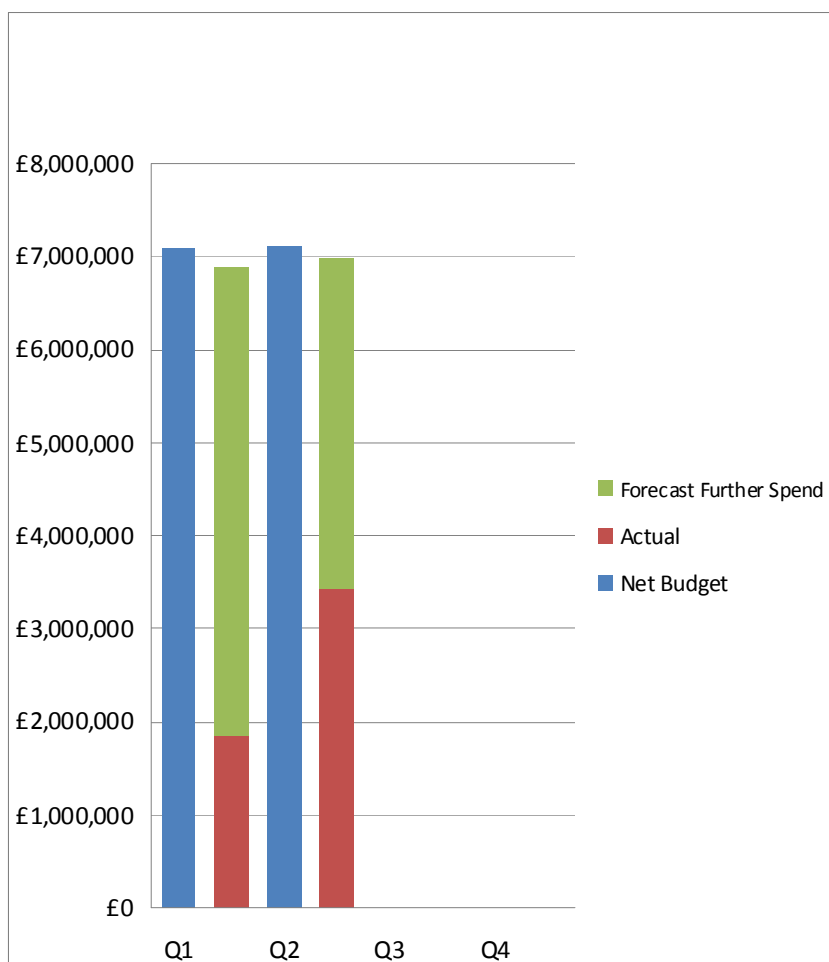
Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 2 2011/12

Financial Report - Fire Service

Reporting Period: Quarter 2 2011/12

ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£3,436,746	£7,105,145	£6,985,493	-£119,652



Financial Commentary:

There are no budget pressures within the Fire Service; currently forecasting an underspend of £119,652.

The Fire Control transfer to Surrey is likely to achieve £65,000 of the savings target of £125,000 in 2011-12 although the full year saving of £250,000 should be achieved from 2012-13 onwards. The shortfall in 2011-12 will be met by other underspends within the Fire Service.

The vehicle replacement programme, which is a capital project to replace rescue pumps, is on track as planned.

Budgets in Scope

Department Name	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under/Over spend
Governance & Improvement	182,458	479,553	427,515	-52,038
Operations & Fire Resilience	2,409,297	4,738,849	4,739,430	581
Prevention & Protection	498,495	1,148,074	1,148,293	219
Fire Service Strategic Management	346,496	738,669	670,255	-68,414
Grand Total	3,436,746	7,105,145	6,985,493	-119,652

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 2 2011/12

Performance Measures - Fire & Rescue Service

Monthly Measure Description	Measure Aim	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11		End of Year Forecast	End of Year Target
							Actual	Target		
Accidental Dwelling Fires in Domestic Dwellings	▼	7	8	1	4	8	4 G	7.3	64 G	88
Numbers of people killed or seriously injured in road traffic accidents (cumulative)	▼	11	15	21	30	40	49 R	40	98 R	80
Number of Primary Fires attended (ANI 49a)	▼	18	23	10	15	16	15 G	18	194 G	215
Percentage of incidents which met our response standards for fire cover - Attendance Time (OP3c)	▲	76.9	77.8	92.3	80	90	100 G	80	85.5 G	80
% of home fire safety checks completed for vulnerable households CFOA B1 (CS2b)	▲	52.6	81.8	53.3	42.3	59.3	36.7 R	60	52.3 R	60

Raising Educational Standards

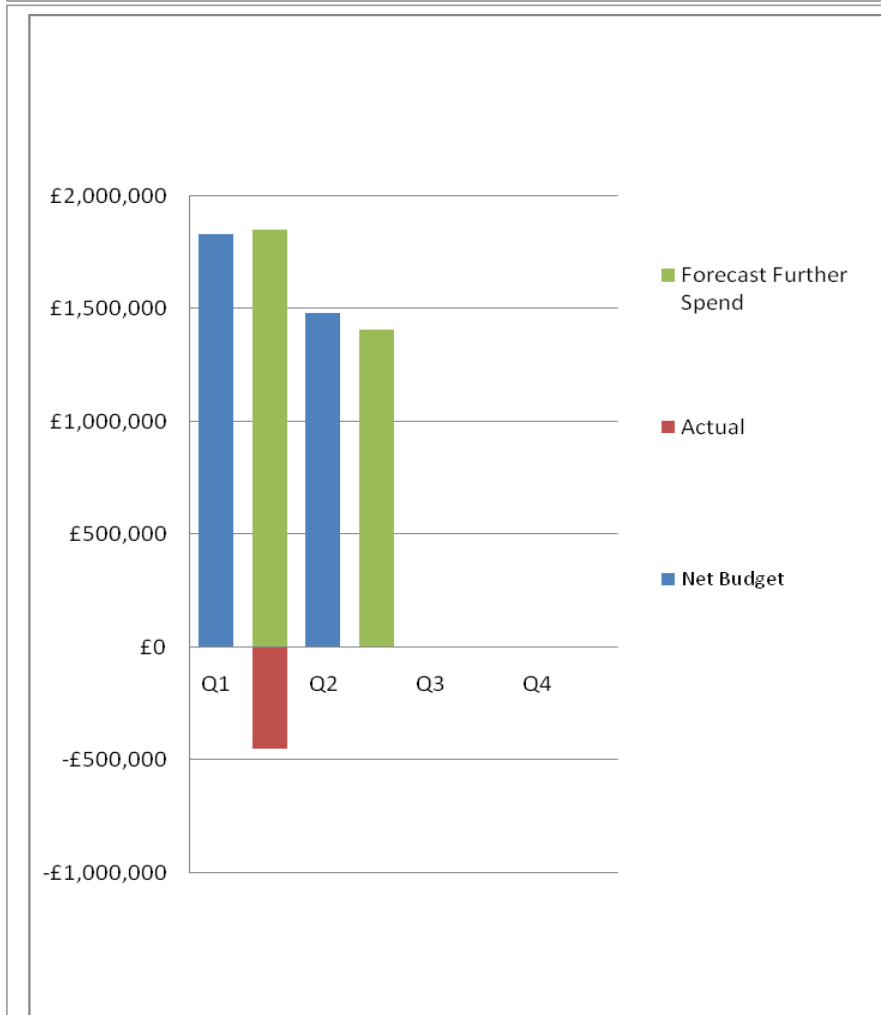
Reporting Period: Quarter 2 2011/12

Risk Management

Risk ref	Inherent Risk Score	Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score & Date	
Raising Education Standards							
CXL0016	R 14 - High	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. (Corporate Priority Risk)	R 12 - High	Commission support for schools if required.	31/03/12	A 9 - Medium (31-03-2012)	
				Identify under performing schools	31/03/12		
				Monitor the returns from the three key indicators	31/03/12		
CXL0005	R 12 - High	Non achievement of 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. (Corporate Priority Risk)	R 12 - High	Development of a value added measure across all schools at Key Stage 5.	30/11/11	A 8 - Medium (30-11-2011)	
				Implementation of NEET strategy.	Implemented		A 8 - Medium (30-11-2011)
				NEET % to be continually monitored against our Statistical Neighbours	Implemented		
CXL0004	R 12 - High	Non achievement against National Indicators pertaining to KS 4 - Consequence :Poor outcomes for young people Loss of reputation for the council Inability to attract high calibre staff (Corporate Priority Risk)	R 12 - High	Introduction of functional skills	12/12/11	A 9 - Medium (12-12-2011)	
				Implementation of 14--19 Strategy	02/09/13		
				Delivery of 2 levels Progress in Science Project	Implemented	A 9 - Medium (12-12-2011)	
				Implementation Gaining Ground Schools Programme	Implemented		

Financial Report – Local Authority Budget

ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£7,210	£1,482,762	£1,411,101	-£71,661



Financial Commentary:

Local Authority Budget

Where actual expenditure is shown as a credit, this reflects income for the year which has been received in advance of expenditure being incurred.

The overall budget projection is for an under-spend of £71,661, as a result of an increase in income from schools, for Training provided by the Learning and Development team.

The variance in net budget between quarters 1 and 2 of £349k, relates to savings being removed from the base budget to meet the demands of the savings strategy, and medium term financial plan. Of which £265k related to the Connexions Service savings target.

In addition to these budgets the capital programme of £43.7m also supports this priority.

Budgets in Scope

Departments	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under/Over Spend
CE221 Com. for Standards in Educatnl Settings	98,669	261,414	261,404	-10
CE224 Education Participation Team	62,540	800,901	802,123	1,222
CE231 Com. for Special Educn & Alt. Educn Progs	62,930	105,660	110,832	5,172
CE232 SEN Service	17,751	28,606	33,092	4,486
CE242 Com. Manager Adult & Community Learning	-234,681	286,181	203,650	-82,531
Grand Total	7,210	1,482,762	1,411,101	-71,661

Financial Report - Dedicated Schools Grant

ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£3,861,174	£6,918,541	£6,918,541	£0

Financial Commentary:

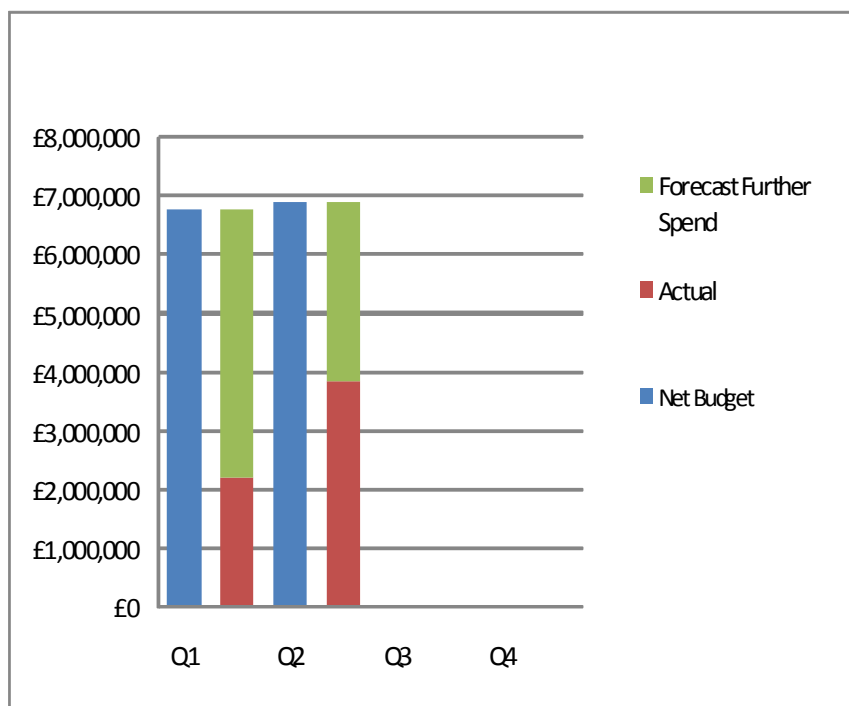
Dedicated Schools Grant (DSG)

The Education Funding Regulations state that any surplus or deficit on the Schools Budget at the end of any financial year must be carried forward to the following financial year and be added to or subtracted from the following year's DSG allocation.

The actual expenditure on CE231 Special Education and Alternative Education Programmes includes the funding which is devolved to schools for pupils with Statements of Special Education as well as expenditure on placements in Residential Special Schools for pupils with severe and complex needs.

There are currently no significant budget pressures to report, and budgets are forecast to be spent in full by the end of the financial year.

In addition to these budgets the capital programme of £43.7m also supports this priority.



Budgets in Scope

Departments	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under/Over Spend
CE231 Com.for Special Educn & Alt. Educn Progs	2,973,876	4,614,952	4,614,952	0
CE232 SEN Service	771,730	2,059,801	2,059,801	0
CE234 Prof. Lead for Educational Psychology	25,701	50,136	50,136	0
CE235 Behavr Supp.Attend.& Parenting Adv.Mangr	89,866	193,652	193,652	0
Grand Total	3,861,174	6,918,541	6,918,541	0

Performance Management

Monthly Measure Description	Measure Aim	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11		End of Year Forecast	End of Year Target
							Actual	Target		
Number of temporary exclusions all schools	▼	45	45	92	78	86	0	0	830	830
							G		G	
Percentage (%) of 16-18 year olds who are not in education, employment or training (NEET) (former NI 117)	▼	5	5.1	4.9	4.8	4.8	5	5	5	5
							G		G	

Quarterly Measure Description	Measure Aim	Apr-Jun 2010	Jul-Sep 2010	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Number of permanent exclusions all schools	▼	0	0	1	5	2		3		10
							Gry		Gry	
Percentage (%) for Secondary School persistent absence rate (former NI 087)	▼	4.5	4.5		6.2	6.4		4.5		4.5
							Gry		Gry	
Percentage (%) of Personal Education Plans (PEPs) completed for Children in Care	▲	40	66	68.3	93	89.5	55	95	85.5	95
							R		A	

Raising Educational Standards

Key to colour RAG

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Reporting Period: Quarter 2 2011/12

Half Yearly Measure Description	Measure Aim	Mar 2009	Sep 2009	Mar 2010	Sep 2010	Mar 2011	Sep 2011		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) for achievement at level 4 or above in both English and Maths at KS2 (former NI 073)	▲	63.7	66	66	69	69	63 R	82	63 R	82
Percentage (%) for achievement of 5 or more A*-C grades at GCSE or equivalent (incl. English & Maths) (former NI 075)	▲	41.2	41.5	41.6	45	45	49.5 A	53	49.5 A	53
Percentage (%) achievement of a level 3 qualification by the age of 19 (former NI 080)	▲	40.2	40.2	45.1	45.1	46.6	46.6 R	52	46.6 R	52
Percentage (%) for Looked After Children (LAC) achieving 5 A*-C GCSEs (or equivalent) at KS4 (incl. English & Maths) (former NI 101)	▲	14.3	0	0	10	10	10 R	23	10 R	23
Percentage (%) for Looked After Children (LAC) achieving 5 A*-C GCSEs at KS4 (excl. English & Maths)	▲	12.5		16.6	15	15	25 A	33.3	25 A	33.3

Keeping Children Safe

Reporting Period: Quarter 2 2011/12

Risk Management

Risk ref	Inherent Risk Score	Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score & Date
Keeping Children Safe						
CSF0005	R 13 - High	Fatality or serious injury resulting from failure to safeguard. - Consequence :Death or serious injury of a child - impact on family (Corporate Priority Risk).	R 13 - High	Implementation of Ofsted Action Plan following pilot inspection.	31/03/12	A 10 - Medium (31-03-2012)
				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 strategy to be implemented	31/03/12	
				Monthly Child Protection management information scrutinised	Implemented	

Financial Report

ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£6,389,018	£13,447,723	£13,404,516	-£43,207



Financial Commentary:

Against the £13.5m budget attributable to this service a small underspend of £43k is forecast for 2011-12 (0.3% variance).

There are currently no significant pressures at this stage including across Childrens placements where careful application of demographic funding from the 11-12 budget strategy is maintaining a balanced position.

The £1.3m savings target for Childrens Services is set to be achieved. Although there is a small balance to be identified within the plan, this is currently being offset by other service underspends.

The main budget allocation for this priority is to Longer Term Interventions £10.4m, which represents 78% of the total budget, this area includes all looked after children associated team budgets, Beaulieu House, agency placements, fostering & adoption, short breaks, homecare and children's disability budgets.

Budgets in Scope

Departments	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under/Over Spend
CE24 Commissioner For Learning & Development	41,886	121,784	114,556	-7,228
CW36 Business Support Manager	474,025	924,768	948,884	24,116
CW41 Contingencies Management & Support	-1,755,209	-3,915,420	-3,663,864	251,556
CW42 Com.Manager - Children & Family Services	1,157,445	2,277,803	2,349,673	71,870
CW43 Com.Manager for Short Term Interventions	662,549	1,396,007	1,345,801	-50,206
CW44 Com.Manager for Longer Term Intervention	5,129,525	10,938,319	10,663,442	-274,877
CW45 Safeguarding Board Strategic Supp Managr	191,288	589,322	572,784	-16,538
CW53 Com. Manager for Safe & Secure Homes	298,664	578,738	578,738	0
CW54 Com.Mgr.for Safety within the Community	188,846	536,402	494,503	-41,899
Grand Total	6,389,018	13,447,723	13,404,516	-43,207

Keeping Children Safe

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
 Green: On/above target
 Blue: Targets not agreed/ monitoring only
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Reporting Period: Quarter 2 2011/12

Performance Management

Monthly Measure Description	Measure Aim	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11		End of Year Forecast	End of Year Target
							Actual	Target		
Total number of Common Assessments (CAF) completed year to date	▲	31	57	117	154	175	192	223	400	450
							R		A	
Number of Looked After Children (at month end)	▼	179	180	173	173	170	175	174	169	168
							A		A	
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)	▼					32	32	35	34	32
							G		R	

Quarterly Measure Description	Measure Aim	Apr-Jun 2010	Jul-Sep 2010	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	This Quarter		End of Year Forecast	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)	▼	43	23	19	12.1	25	6	15	15	15
							G		G	
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	5	5	5
							G		G	
Number of families of disabled children who are being supported through direct payments.	▲					54	72	55	68	65
							G		G	

Supporting Older and Vulnerable Residents

Reporting Period: Quarter 2 2011/12

Risk Management

Risk ref	Inherent Risk Score	Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score & Date
Supporting Older And Vulnerable Residents						
ACC0048	R 16 - High	Failure to safeguard vulnerable adults - Consequence :Death, serious injury to a service user and resultant impact on the family	A 9 - Medium	Development of quality assurance framework	31/05/12	G 6 - Low (31-05-2012)
				Embed high quality safeguarding practice in operational areas with dedicated practitioners	31/05/12	
				Audit process for financial management of Personal Budgets	Implemented	
				Safeguarding Vulnerable Adults database maintenance and upgrade	Implemented	

Financial Report

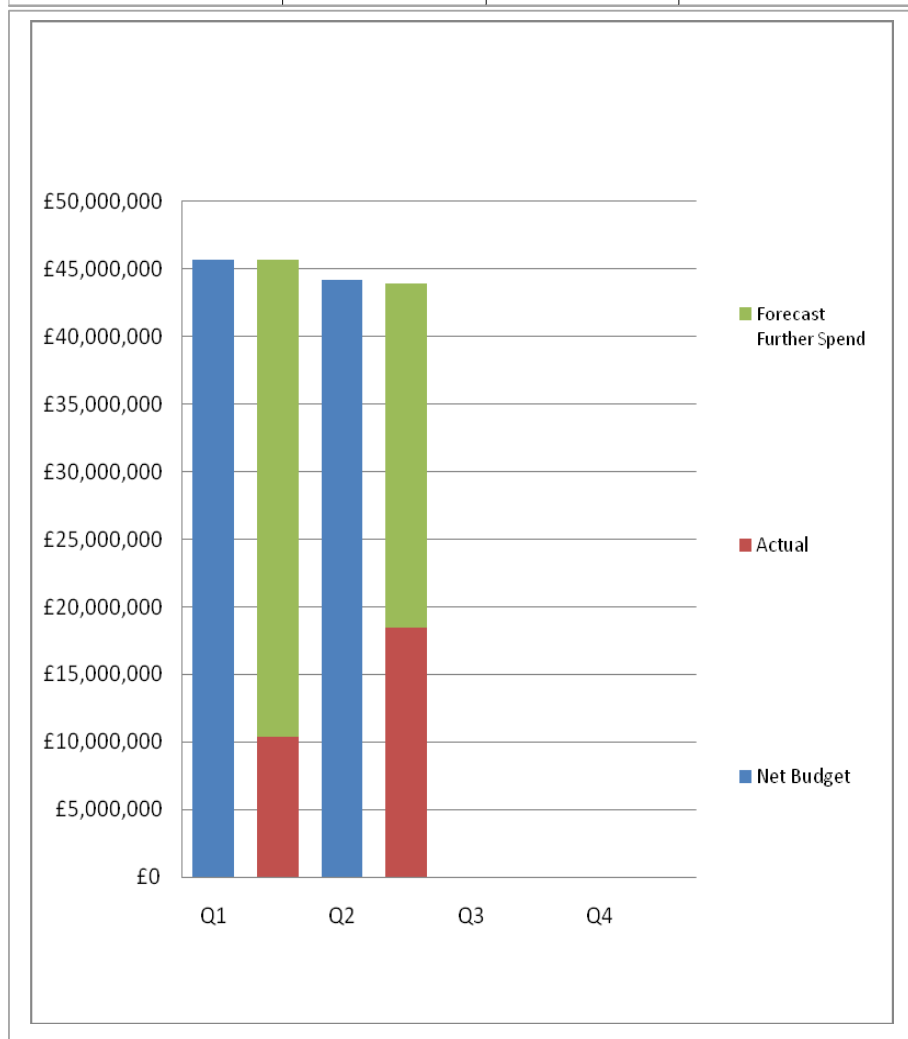
ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£18,480,840	£44,156,710	£43,945,167	-£211,543

Financial Commentary:

Against the £44.2m net budget attributable to this area an underspend of £212k is being forecast for 2011-12 (0.5% variance).

This forecast variance is mainly through the reduction in contractual arrangements, grants and joint contracts with the PCT.

The £2.9m savings target for this service is set to be achieved this year and plans are in place for the full year effect from 12-13. Other relevant budgets that contribute to this priority would include supporting people where the budget excluding the young people element is around £2.9m for 11-12. The budget for Supporting People is currently shown against the Housing and Homelessness corporate priority.



Budgets in Scope

Department	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under/Over Spend
Workforce Development	2,881	102,221	102,221	-0
Community Care	12,630,092	25,530,794	25,548,768	17,974
Nursing Care Pooled Budget	1,564,762	2,833,077	3,020,727	187,650
Head of Commissioning- Adult Social Care	123,585	655,605	1,072,026	416,421
TLAP Lead Manager & QA	150,290	768,151	694,701	-73,450
Com.Manager - Adult Social Care Services	866,722	4,264,038	3,671,701	-592,337
Com.Manager - Individual Support	1,662,689	3,525,911	3,272,345	-253,566
Operations Manager	1,806,293	4,182,124	4,278,730	96,606
Business Support Manager	649,237	1,793,727	1,776,944	-16,783
Wightcare	-33,206	-36,442	-31,101	5,341
Substance Misuse	-1,095,784	206,411	206,411	0
Social Care Payments Team	153,280	331,093	331,695	602
Grand Total	18,480,840	44,156,710	43,945,167	-211,543

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 2 2011/12

Performance Management

Monthly Measure Description	Measure Aim	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11		End of Year Forecast	End of Year Target
							Actual	Target		
NI 130 - % of Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	31.57	32.85	34.79	36.11	37.54	39.2 A	45	48.3 A	60
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a % of clients receiving community services	▲	33.53	33.14	33.14	34.02	32.75	32.2 A	33	34.8 G	33
SVA (Safeguarding Vulnerable Adults) Indicator - Number of referrals resolved and closed within 3 months (as a % of all referrals received within the year)	▲	60.04	61.36	63.16	63.35	65.8	61.8 A	64.17	68 A	70

Risk Management

Risk ref	Inherent Risk Score	Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score & Date
Housing And Homelessness						
ENS0042	R 16 - High	<p>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. -</p> <p>Consequence :Increases in the need for temporary accommodation, leading to inability to meet annual saving targets.</p> <p>Increase in the cost of providing a homeless service. Adverse impact on Councils budget.</p> <p>Inability to deliver a balanced housing market.</p> <p>Loss of New Homes Bonus (Corporate Priority Risk)</p>	R 12 - High	To deliver a completed new Housing Strategy	31/03/13	A 9 - Medium (31-03-2013)
				Ensure that enough housing is planned to meet the 520 target through the Island Plan (Planning Services)	31/03/12	
				Monitor Housing completion on new properties and highlight at the Strategic Housing Partnership Meeting (Planning Services)	31/03/12	
				Review of the Council Tax long term empty property list	31/03/12	
				To enable the provision of enough affordable housing to meet targets	31/03/12	
				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
£2,288,405	£5,092,348	£5,111,805	£19,457



Financial Commentary:

Against a £5.09m budget attributable to housing & homelessness a small overspend of £19k is forecast for 2011-12 (0.4% variance).

There are currently no significant pressures at this stage but an emerging pressure around homelessness is being closely monitored. There are no elements of the 11-12 budget strategy savings plans directly related to this area.

Other relevant budgets not included in the data include the housing capital scheme budgets which for 2011-12 total £3.9m. Plans are in place to ensure the expenditure of this budget. These include the Disabled Adaptations (DFG) through the Disabled Facilities Grant programme, which will see in the order of 1,000 adaptations made to resident's homes. These will help people remaining living independently in their own homes for as long as possible which in turn will help to reduce pressure on Adult Social Care Revenue budgets.

The delivery of affordable rented accommodation will help to reduce the number of applicants on the housing register and so help to reduce the cost of homelessness. The Pan Meadows development will see more than 850 new homes built on the outskirts of Newport over the next 10 -15 years. The project is underway and the first occupations have taken place. More than 250 of the homes will be affordable and this will have a positive impact upon the number of residents on the Islands Housing Register.

Budgets in Scope

Department	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under/Over Spend
CW531 Com. Manager for Safe & Secure Homes	33,380	60,271	61,620	1,349
CW532 Commissioner Housing Needs	2,447,761	4,634,954	4,686,105	51,151
CW533 Commissioner Housing Renewal	72,685	270,967	254,411	-16,556
CW535 PNP Project Team	-294,919	-97	5,528	5,625
CW536 Housing Projects	29,498	126,253	104,142	-22,111
Grand Total	2,288,405	5,092,348	5,111,805	19,457

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 2 2011/12

Performance Management

Monthly Measure Description	Measure Aim	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11		End of Year Forecast	End of Year Target
							Actual	Target		
Number of households accepted as homeless and in priority need (Cumulative)	▼	5	9	11	15	22	32 G	42	81 G	84
Number of households in temporary accommodation (cumulative)	▼	141	138	136	129	137	132 G	150	140 G	140

Quarterly Measure Description	Measure Aim	Apr-Jun 2010	Jul-Sep 2010	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of service users who are supported to establish and maintain independent living	▲	96.98	98.99	96.03	98.28	93.45	98.04 G	95.5	95 A	95.5
Number of empty properties brought back into use (cumulative)	▲	79	115	249	321	155	177 G	80	200 G	200
Number of properties adapted/modified to support independent living by the occupier	▲					322	727 G	450	1300 G	1000

Risk Management

Risk ref	Inherent Risk Score	Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score & Date
Regeneration And The Economy						
SR0032	R 15 - High	The risk that the economic downturn leads to reduced inward investment and withdrawal of private sector investment, impacting on the Island's economic growth and the achievement of the council's strategic objectives. - Consequence :Increased council expenditure to protect the community from the effects of the economic downturn, increased demand for services, reduced revenues, unsustainable budget strategy.	R 15 - High	Monitor progress for achievement of economic development delivery plan	31/03/13	A 9 - Medium (31-03-2013)
				Continue to contribute to the development of the Solent Local Enterprise Partnership	31/03/12	
				Ensure that major programmes and projects are challenged to deliver outcomes within budget and time frame.	31/03/12	
				Establish consistent and aligned performance processes to monitor delivery against the Corporate Plan 2009 - 2013	31/03/12	
				Monitor key economic indicators	31/03/12	
				Monitoring emerging government policies and legislation to provide regular up-dates to directors team, and Members	24/03/12	

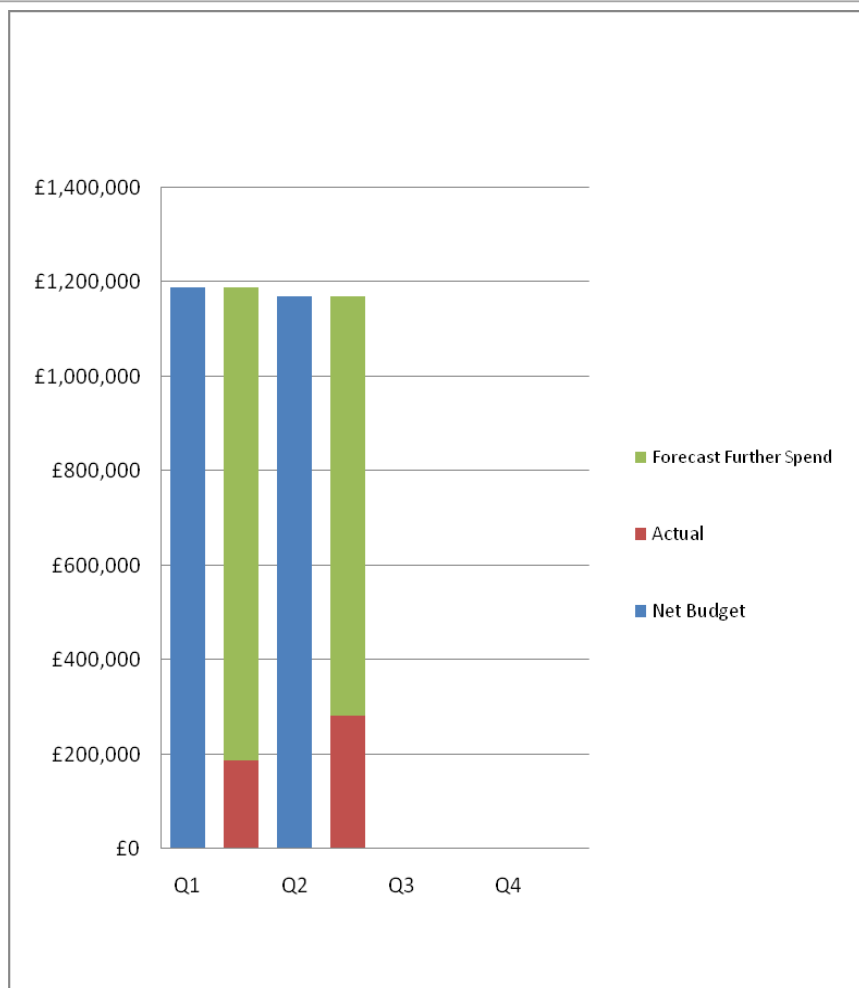
Financial Report

ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£282,152	£1,171,334	£1,171,334	£0

Financial Commentary:

This budget includes promoting the Island as a tourist destination, economic development, sustainability and research into renewable energy sources and a portion of management costs.

There are no financial pressures on these budgets at this time. There is an identified underspend of £85,209 which is intended to be fully utilised during the second half of the financial year for a back to work programme for young people, hence a forecast variance of £0 at the year end.



Budgets in Scope

Department Name	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under / Over Spend
Strategic Tourism, Promotion and Events	91,163	558,664	558,664	-0
Economic Development & Sustainability	167,852	515,884	515,884	0
Research into Renewable Energy Sources	0	50,000	50,000	0
Economy Tourism & Leisure Strategic Management	23,138	46,786	46,786	0
Grand Total	282,152	1,171,334	1,171,334	0

Performance Management

Monthly Measure Description	Measure Aim	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11		End of Year Forecast	End of Year Target
							Actual	Target		
Number of unique visits to islandbreaks.co.uk (cumulative)	▲	62026	124345	179659	246681	319190	360462	363899	566676	566676
							A		G	

Quarterly Measure Description	Measure Aim	Apr-Jun 2010	Jul-Sep 2010	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Number of potential investors receiving support (cumulative)	▲	6	8	10	22	7	12	5	17	15
							G		G	
Number of in person approaches made to potential investors (cumulative)	▲	5	6	11	22	8	11	4	15	10
							G		G	
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island (Cumulative)	▲	7	3	19	25	7	12	11	24	25
							G		A	

Highways PFI Scheme

Financial Report

Reporting Period: Quarter 2 2011/12

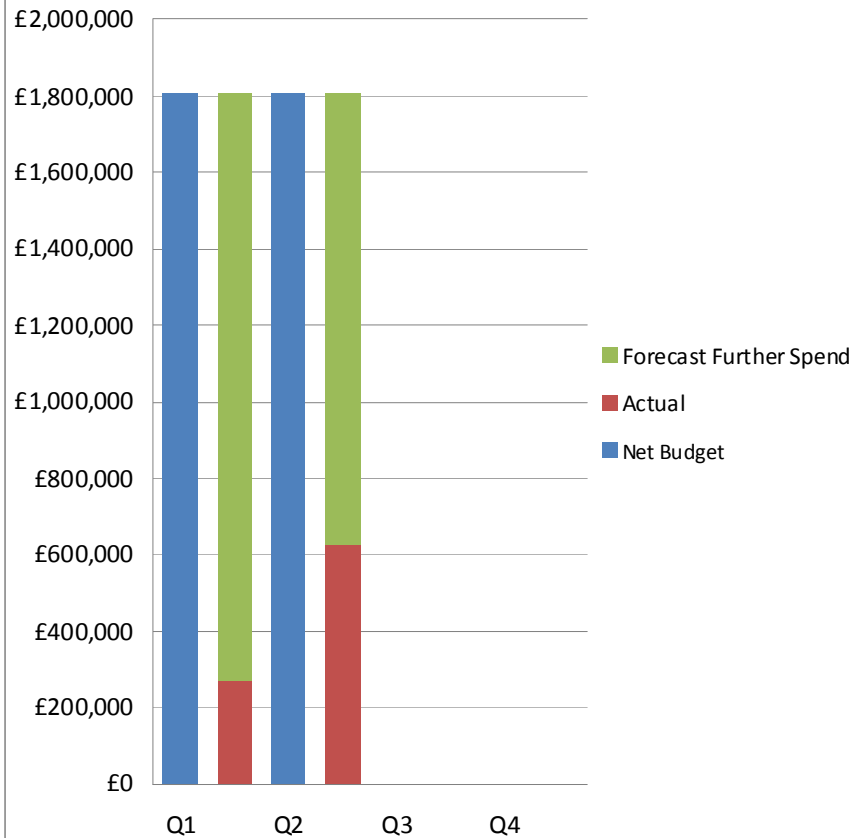
ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£625,773	£1,807,123	£1,807,168	-£0

Financial Commentary:

The Isle of Wight Council put aside £7.6m in reserves in order to develop the PFI project commencing 2008-09 until implementation. The breakdown of how the budget is allocated is detailed below:

2008-09	2009-10	2010-11	2011-12	2012-13
£0.4m	£1.9m	£1.9m	£1.8m	£1.6m

The PFI team are continuing to manage within the project budget allocation of £7.6m despite needing to carry out additional works in connection with ensuring robust asset data is provided to potential Service Providers.



Budgets in Scope

Department	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under / Over Spend
Highways PFI Project Development	625,773	1,807,168	1,807,168	0
Grand Total	625,773	1,807,168	1,807,168	0

Waste Strategy

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 2 2011/12

Performance Management

Monthly Measure Description	Measure Aim	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11		End of Year Forecast	End of Year Target
							Actual	Target		
NI 193 - Percentage of municipal waste sent to landfill	▼	48.81	52.32	52.5	35.9	53.31	44 G	48	50 R	45
Tonnes of biodegradable waste sent to landfill (cumulative)	▼	2149.99	4591.95	6772.23	8276.62	11034	12875 G	13494	27000 A	26997
NI 192 - Percentage of household waste sent for reuse, recycling and composting (cumulative)	▲	32.55	32.23	29.7	29.82	29.17	29 A	30	39 G	39

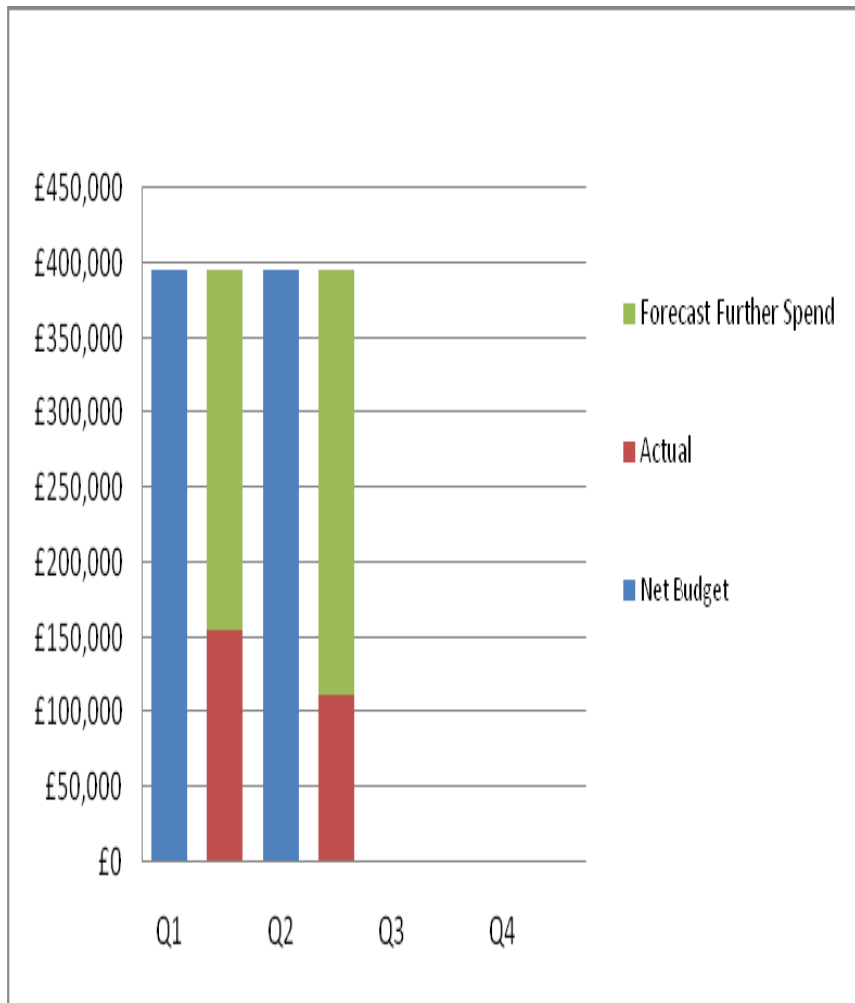
Financial Report

ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£111,538	£395,783	£395,783	£0

Financial Commentary:

The budgets in scope for this priority are used to plan the approach in delivering the waste strategy. This project is still very much in its infancy, and expenditure continues to be incurred during this planning and development stage.

No concerns have been reported, and there are no significant budget pressures at this time.



Budgets in Scope

Department Name	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Under / Over Spend
Waste Strategy	111,538	395,783	395,783	0
Grand Total	111,538	395,783	395,783	0