

Cabinet Report, Quarter 3 - 2012/13

Corporate Priorities - Risk / Performance / Finance Appendix

Delivery of Budget Savings Through Changed Service Provision.....	2
Raising Educational Standards.....	12
Keeping Children Safe.....	15
Supporting Older and Vulnerable Residents.....	18
Housing and Homelessness.....	21
Regeneration and the Economy.....	24
Highways PFI Scheme.....	27
Waste Strategy.....	29

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 3 2012/13

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Risk Reference - SR0036 Ineffective decision making and control processes (governance) - Consequence :Loss of data, including personal and confidential Potential legal challenges Ineffective decision making Financial penalty Damaged reputation Impact on H&S of staff Inherent Score : 16 - High	G 5 - Low	Framework: Annual Governance Statement	Implemented	G 5 - Low
		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
Delivery Of Budget Savings Through Changed Service Provision				
<p>Risk Reference - SR0035</p> <p>Insufficient financial resources - Consequence :Insufficient resources to meet commitments. Unplanned cuts in service. Failure to meet statutory duties. Disruption to service delivery and key corporate priorities. Section 114 Report to Full Council</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>R</p> <p>12 - High</p>	Improvement: Procurement Strategy	31/03/13	<p>G</p> <p>5 - Low</p>
		Improvement: Strategic Asset Management Plan	Implemented	
		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	
		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 - SR0037 Insufficient staffing capacity and skills - Consequence :Inability to meet statutory responsibilities & Corporate Priorities Service failure Excessive cost to cover gaps Damage to reputation Loss of skilled and experienced staff Inherent Score : 16 - High	A 9 - Medium	Improvement: Review of job evaluations and selection process	31/10/13	G 5 - Low
		Improvement: Improvements in transactional processes (shared services)	31/03/13	
		Improvement: People Resourcing Strategy	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			
Risk Reference - SR0039 Failure to commission and secure services which are relevant to the Isle of Wight community's needs - Consequence :Services do not meet needs of community Vulnerable clients who rely on council support are failed Resources not directed towards greatest need Resources are wasted, poor value for money Damage to council reputation Damage to relationships with partners, suppliers, and the Island's voluntary and community sector. Inherent Score : 12 - High	G 5 - Low	Improvement: Project Delivery	27/02/15	G 2 - Low
		Improvement:Agree implementation of the Commissioning Framework	31/03/14	
		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			

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	A 9 - Medium	Improvement: Assign and train council wide resilience leads	31/12/13	G 5 - Low
		Framework: Business Continuity Policy	Implemented	
		Framework: Oil & Chemical Pollution Plan	01/12/13	
		Framework: Adverse weather office procedure	Implemented	
		Framework: Animal Disease Plan	Implemented	
		Framework: Fire & Rescue National Framework	Implemented	
		Framework: Fire cover arrangements with Hants Fire Authority	Implemented	
		Framework: Hants & IW local resilience forum	Implemented	
		Framework: Humanitarian Assistance Arrangements	Implemented	
		Framework: Island Resilience Forum emergency flood plan	Implemented	
		Framework: IW Emergency Response Plan	Implemented	
		Framework: IWC Emergency Recovery Plan	Implemented	
		Framework: Mass fatality arrangements	Implemented	
		Framework: Pandemic Plans	Implemented	
		Improvement: Fire Control Transfer	Implemented	
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	R 13 - High	Develop Data Sharing Agreements with appropriate agencies to ensure we target vulnerable persons within our community Embed Locality working within the Service	31/03/13 Implemented	A 10 - Medium

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 3 2012/13

Performance Measures - Delivery of Budget Savings

Monthly Measure Description	Measure Aim	Jul-12	Aug-12	Sep-12	Oct -12	Nov-12	Dec -12		End of Year Forecast	End of Year Target
							Actual	Target		
Contact Centre - Percentage (%) of all enquiries resolved at first point of contact	▲	84.19	84.97	82.25	82.28	83.66	85.16 G	80	77.01 A	80
Contact Centre - Average time taken to answer a call (in seconds)	▼	62	84	82	62	70	66 G	90	90 G	90
Value of cumulative capital expenditure compared to profiled budget (£m)	▲	20	22.6	26.7	31	36.9	38 R	46.5	52 R	63.4
Value of identified savings (£000s) (cumulative)	▲	6303	6810	6794	6793	6793	6791 G	6339	6968 A	7201
Percentage (%) forecast revenue income (fees and charges) compared to budget	▲	96	95	96.69	95.6	75.4	82 R	100	95.7 A	100

Delivery of Budget Savings Through Changed Service Provision

Key to colour RAG

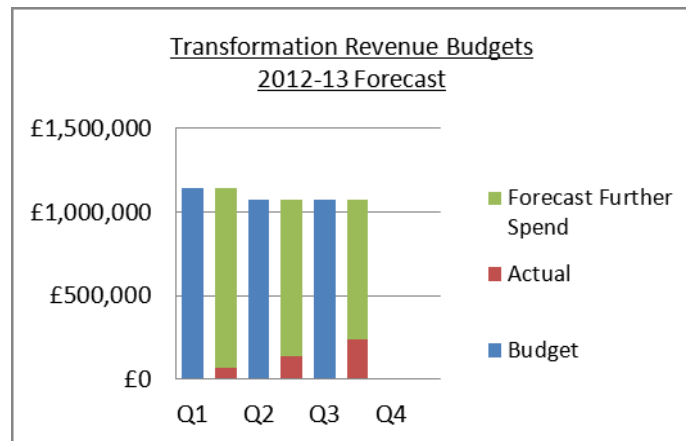
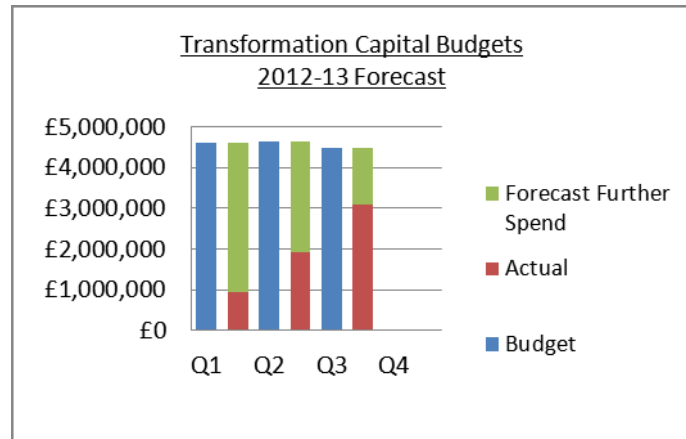
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Reporting Period: Quarter 3 2012/13

Performance Measures - Delivery of Budget Savings

Quarterly Measure Description	Measure Aim	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	This Quarter		End of Year Forecast	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	98.6	98	100	98	100
							G		G	
Whole Council - Average number of days lost due to sickness per permanent employee (including maintained schools) (cumulative)	▼	4.36	6.04	8.05	1.67	3.4	5.28	5.5	7.5	7.5
							G		G	
Percentage (%) of transactions completed on-line compared to telephone / face to face	▲	43	34.3	17	38	41.4	31	44	45	46
							R		A	
Percentage (%) of County Hall remodelling project complete	▲	7.5	25.5	44.13	63	82	98	100	100	100
							A		G	
Number of transactions that the customer can complete online	▲	352	370	375	401	407	406	400	420	410
							G		G	
Percentage (%) completion of 2012/13 Personal Development Reviews for staff	▲			28.42	21.99	32.66	40.47	98	50	98
							R		R	
Percentage (%) increase of completed on-line transactions compared to same quarter in previous year	▲				43	35	70	20	30	15
							G		G	
Property Services - Capital Receipts including schools (cumulative)	▲				420000	877750	1868750	2229000	2683750	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	2,186,322	2,823,891	2,500,200	323,691	0
ICT	2,448,186	1,372,631	580,999	547,362	455,227
OTHER	888,737	300,200	0	250,415	0
Grand Total	5,393,888	4,496,722	3,081,199	1,415,523	455,227

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	16,759	373,237	95,879	265,477	0
ICT	371,865	607,888	145,510	414,014	273,633
OTHER	0	94,742	0	94,742	203,395
Grand Total	881,555	1,075,867	240,389	774,233	480,433

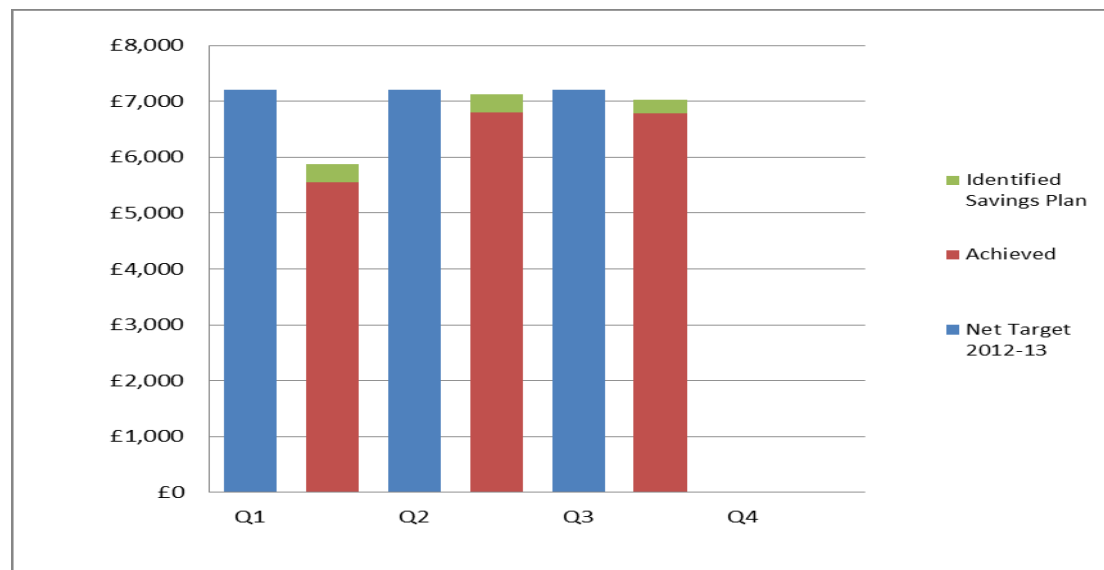
Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 3 2012/13

Savings Strategy Details 2012-13

Summary of Savings and Costs as Part of Cross Council Savings

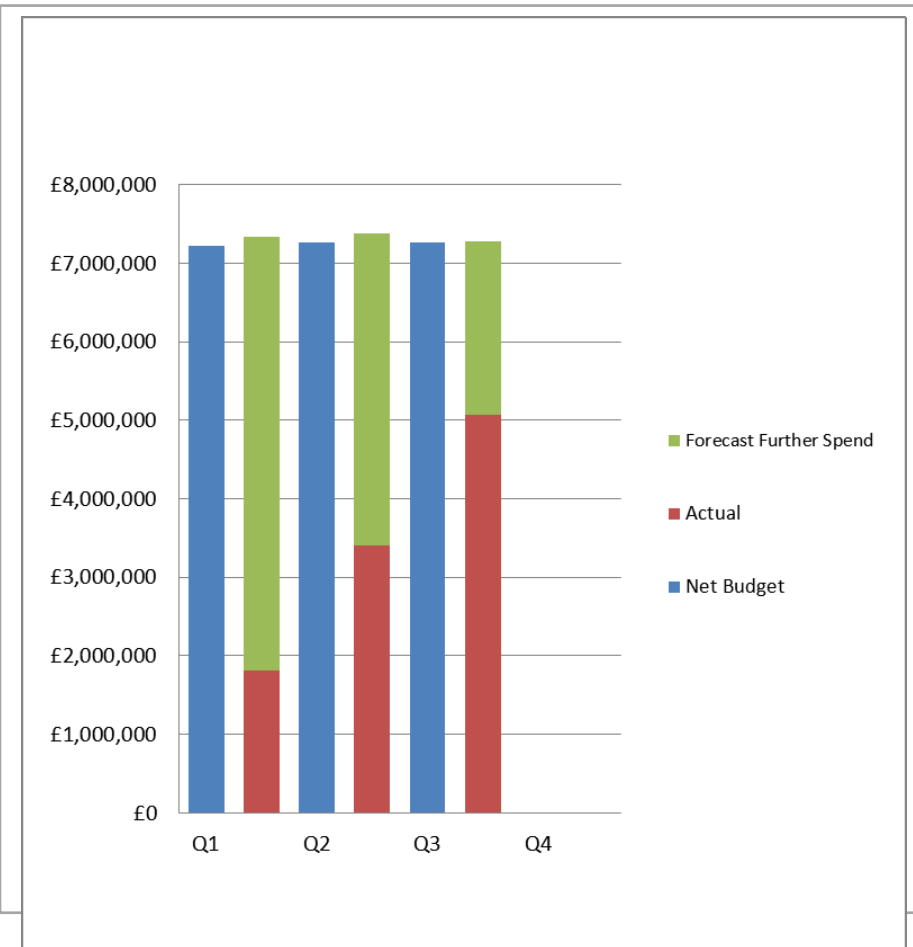
Description	Total Target Amount £	Amount Achieved to Date £
Full year effect 2011-12 Budget Strategy	3,366,000	3,138,000
2012-13 Budget Strategy	3,835,000	3,830,000
	7,201,000	6,761,000



Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 3 2012/13

Financial Report - Fire Service



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£5,072,394	£7,260,994	£7,289,368	£28,374

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Chief Fire Officer	354,287	470,391	473,156	2,765
Deputy Chief Fire Officer	4,170,052	5,812,170	5,902,499	90,329
Community Risk	5,225	-7,066	7,394	14,460
Operations	542,833	985,499	906,319	-79,180
Grand Total	5,072,394	7,260,994	7,289,368	28,374

Delivery of Budget Savings Through Changed Service Provision

Performance Measures - Fire & Rescue Service

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
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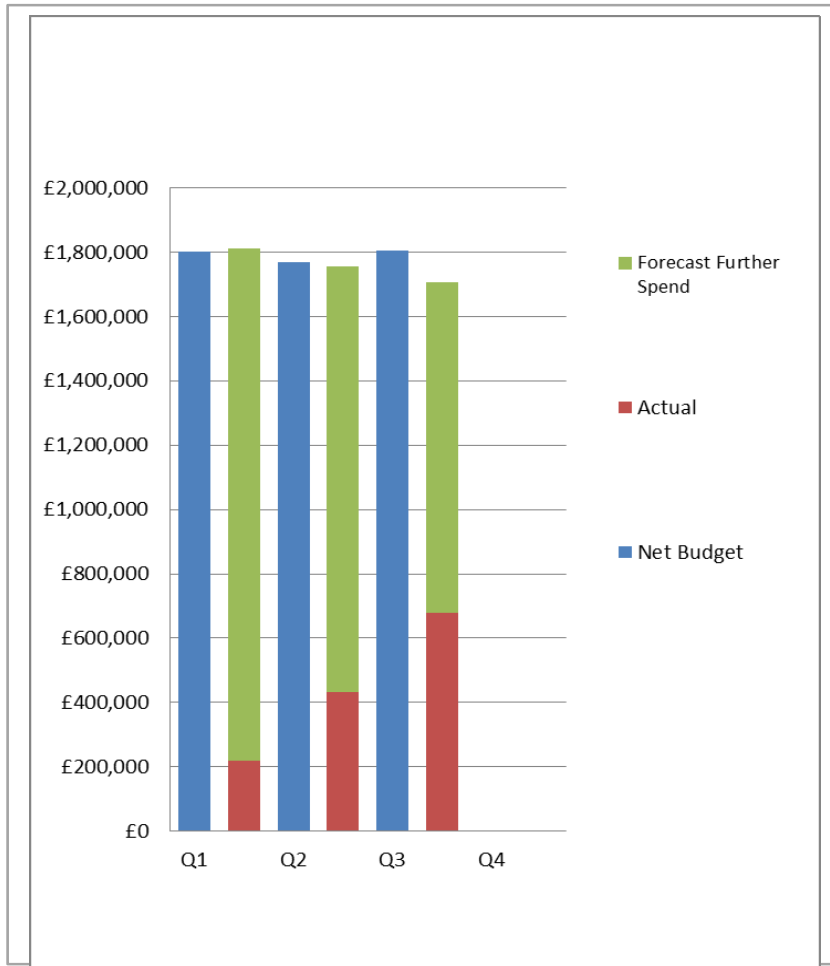
Reporting Period: Quarter 3 2012/13

Monthly Measure Description	Measure Aim	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12		End of Year Forecast	End of Year Target
							Actual	Target		
Fire & Rescue Service: Accidental Dwelling Fires in Domestic Dwellings	▼	5	6	8	8	6	8	7	81	84
							A		G	
Fire & Rescue Service: Numbers of people killed or seriously injured in road traffic collisions (cumulative)	▼	20	25	28	39	60	69	60	92	80
							R		R	
Fire & Rescue Service: Number of Primary Fires attended	▼	14	18	19	17	15	22	18	200	215
							R		G	
Fire & Rescue Service: Percentage of incidents which met our response standards for fire cover - Attendance Time	▲	92.5	77.6	91.7	92.1	90.2	80.8	80	88.3	80
							G		G	
Fire & Rescue Service - Percentage (%) of home fire safety checks completed for vulnerable households CFOA B1 (CS2b)	▲	56.3	50	20	41.2	53.6	68.8	60	53.6	60
							G		R	
Fire & Rescue Service: Numbers of children killed or seriously injured in road traffic collisions (under 18 years of age) (cumulative) (NI 048)	▼	3	4	5	8	9	10	12	12	16
							G		G	

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Raising Education Standards				
Risk Reference - CXL0004 Non achievement against National Indicators pertaining to KS 4 - Consequence :Poor outcomes for young people No improvement in standards - increase in schools identified in an Ofsted category Loss of reputation for the council Inability to attract high calibre staff Inherent Score : 12 - High	R 12 - High	Implementation of Accountability Framework for Schools	31/03/13	A 9 - Medium
		Implementation of 14--19 Strategy	02/09/13	
		Delivery of 2 levels Progress in Science Project	Implemented	
		Implementation Gaining Ground Schools Programme	Implemented	
		Introduction of functional skills	Implemented	
Risk Reference - CXL0005 Non achievement of KS5/Level 3 against agreed targets - Consequence :Poor outcomes for young people resulting in lower progression rates to Higher Education, training or employment. Higher risk of unemployment for young people resulting in higher NEET's (Not in Education Employment or Training). Higher risk of young people seeking education and training off island. Higher risk to the secondary schools from Ofsted at being put into a category of "notice to improve" or "special measures". Poor reputation to the Council resulting in higher intervention/commissioning from the local authority to support the secondary schools. Inherent Score : 12 - High	R 12 - High	Development of a value added measure across all schools at Key Stage 5.	31/01/13	A 8 - Medium
		Monitoring KS5 outcomes	30/01/13	
		Implementation of NEET strategy.	Implemented	
		NEET % to be continually monitored against our Statistical Neighbours	Implemented	
Risk Reference - CXL0016 Non achievement against national average pertaining to Key Stage 2 - Consequence :Poor outcomes for young people. Reputation issues for the Council leading to reduced ability to attract high calibre staff and lack of trust from parents and young people in the quality of education. Inherent Score : 14 - High	R 12 - High	Monitor the returns from the three key indicators	31/07/13	A 9 - Medium
		Commission support for schools if required.	31/03/13	
		Identify under performing schools	28/02/13	
		Review predicted grade data returns and intervene appropriately.	31/01/13	

Financial Report – Local Authority Budget



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£678,830	£1,805,556	£1,706,291	-£99,265

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com. for Standards in Educational Settings	152,357	284,899	285,567	688
Education Participation Team	360,169	808,929	714,313	-94,616
Commissioning for Special Education & Alt. Education Programmes	89,264	120,924	115,607	-5,317
SEN Service	2,044	2,500	2,500	0
Commissioning Manager Adult & Community Learning	74,996	588,304	588,304	0
Grand Total	678,830	1,805,556	1,706,291	-99,265

Raising Educational Standards

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
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 Grey: Data Unavailable

Reporting Period: Quarter 3 2012/13

Performance Management

Monthly Measure Description	Measure Aim	Jul-12	Aug-12	Sep-12	Oct -12	Nov-12	Dec -12		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of 16-18 year olds who are not in education, employment or training (NEET) (former NI 117)	▼	4.3	4.6	8.3	5.6	5.6	5.1	4.75	4.75	4.75
							R		G	

Quarterly Measure Description	Measure Aim	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Number of temporary exclusions - All schools (within the quarter)	▼	0	95	153	221		187	225	Gry	825
							G			
Number of permanent exclusions (confirmed) - All schools	▼		5	7	11		4	3	Gry	9
							A			

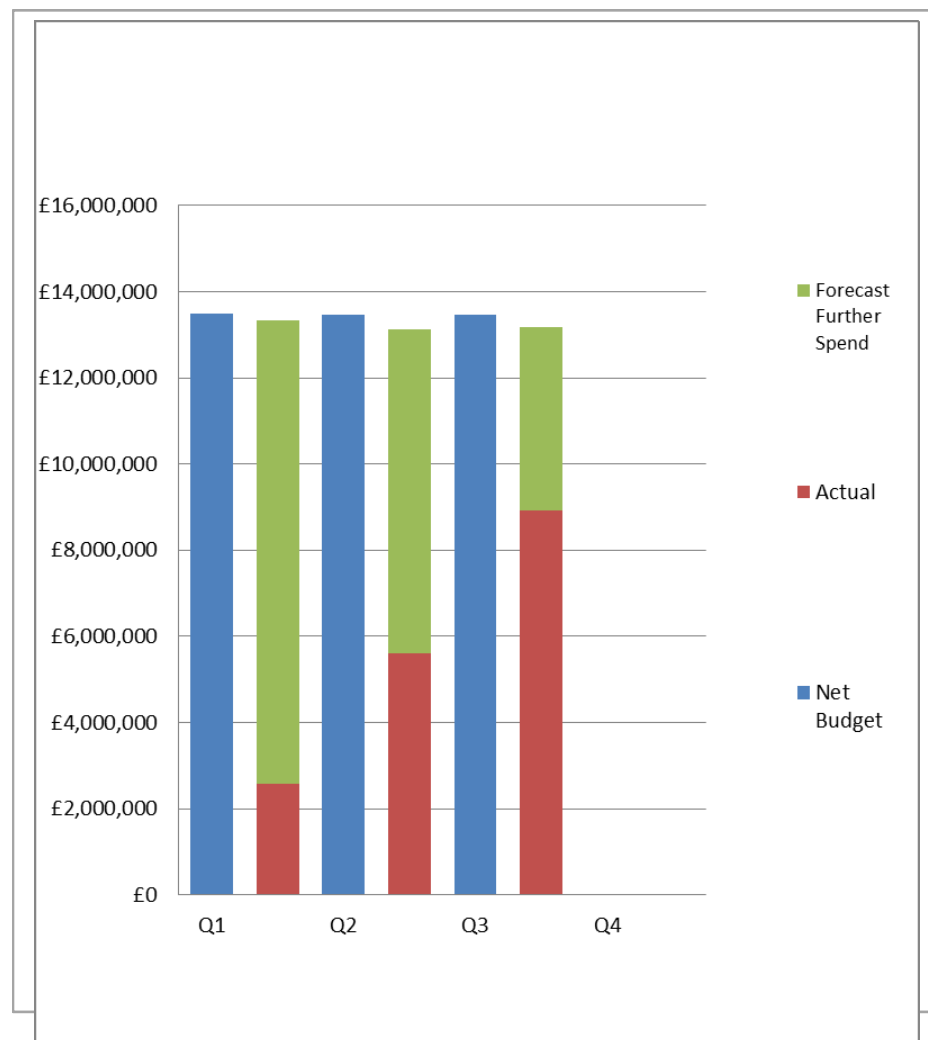
Keeping Children Safe

Reporting Period: Quarter 3 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	R 15 - High	All staff have a training log and attendance at identified courses is monitored	31/03/13	A 10 - Medium
		Ensure training offer meets practice needs	31/03/13	
		Improvement: Meeting national time scales for initial and core assessments for children.	31/03/13	
		Improvement: Workforce development programme to raise awareness of safeguarding.	31/03/13	
		Monthly compliance to supervision standards through regular audit	31/03/13	
		Monthly file Audits by Team and 3rd tier Managers to ensure compliance to agreed thresholds and standards.	31/03/13	
		Publish and promote Early Help offer	31/03/13	
		Raising the quality of assessment through regular casework scrutiny and challenge	31/03/13	
		All key social work posts are filled	Implemented	
		Implementation of Ofsted Action Plan following pilot inspection.	Implemented	
		Monthly Child Protection management information scrutinised	Implemented	
		On-going staff training which is evaluated against impact on service delivery	Implemented	
Safeguarding action plan to be implemented	Implemented			

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£8,909,861	£13,471,864	£13,161,652	£-310,588

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Business Support	817,031	1,260,057	1,174,692	-85,365
Contingencies Management & Support	-2,945,107	-3,508,870	-3,442,774	66,096
Children & Family Services	1,462,696	2,126,529	2,104,660	-21,869
Short Term Interventions	1,324,671	1,911,652	1,893,949	-17,703
Longer Term Intervention	7,587,314	10,356,092	10,252,509	-103,583
Safeguarding	397,630	662,177	676,560	14,007
Safety within the Community	213,589	559,291	411,586	-147,705
Workforce Development	52,037	104,936	90,469	-14,467
Grand Total	8,909,861	13,471,864	13,161,652	-310,588

Performance Management

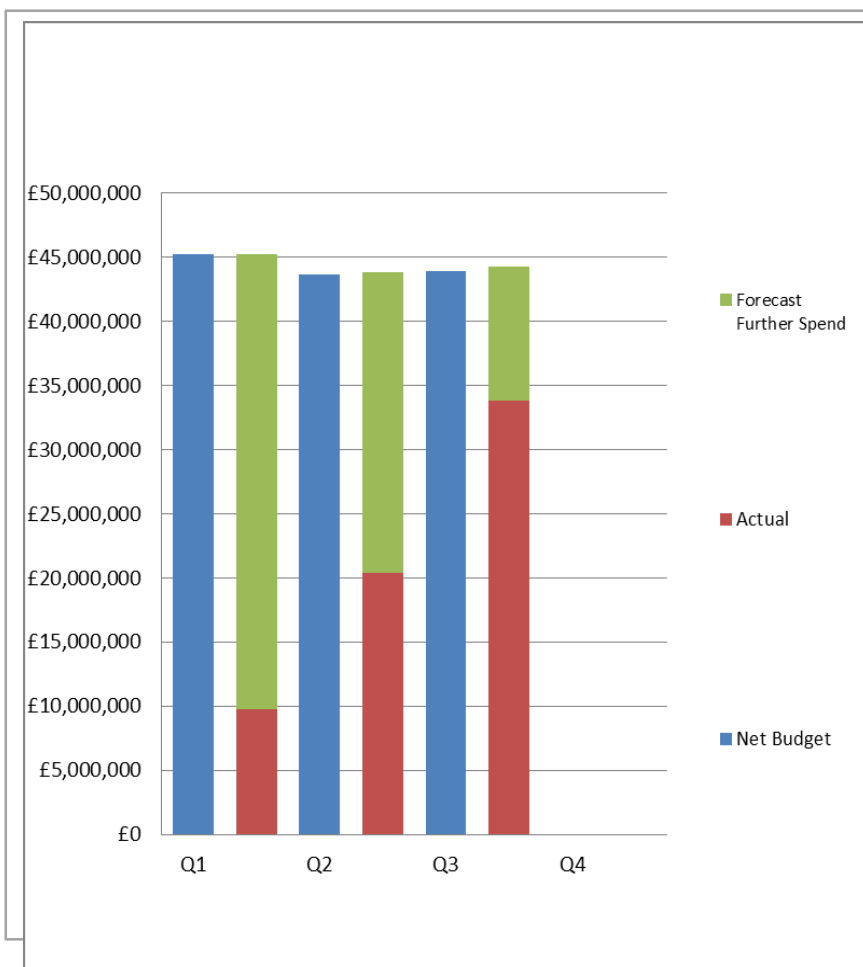
Monthly Measure Description	Measure Aim	Jul-12	Aug-12	Sep-12	Oct -12	Nov-12	Dec -12		End of Year Forecast	End of Year Target
							Actual	Target		
Total number of Common Assessments (CAF) completed year to date (Cumulative)	▲	161	179	206	257	314	375 G	334	450 G	450
Number of Looked After Children (at month end)	▼	152	154	152	151	156	159 R	151	162 R	148
Number of Looked After Children (LAC) in agency foster and agency residential placements	▼	22	23	22	22	25	27 A	26	29 A	26

Quarterly Measure Description	Measure Aim	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of referrals to children's social care that are repeat referrals within 12 months	▼	19.9	17.2	18.9	14.1	14.8	12.7 G	18	12 G	18
Percentage (%) of children made subject to a Child Protection Plan for a second or subsequent time (during quarter)	▼	6	0	0	9.5	10	0 G	10	8.1 G	10
Percentage (%) of children who have been subject to a Child Protection plan continuously for more than two years (at quarter end)	▼	4.1	3.6	0	3.1	4.3	0 G	2	0 G	2
Number of families of disabled children who are being supported through direct payments.	▲	72	50	46	53	50	53 A	56	56 A	60

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. - 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>	<p>A</p> <p>10 - Medium</p>	<p>Improvement: Strengthen contract management and quality assurance</p> <p>Improvement: Embed high quality safeguarding practice in operational area with dedicated practitioners</p> <p>Improvement: Training programme to raise awareness of safeguarding, leading to improved identification of risk. (Adults)</p> <p>Improvement: Meeting national time scales for initial and core assessments for children.</p> <p>Improvement: Quality assurance of CAF's via First Response team</p> <p>Improvement: Strengthen procurement function</p> <p>Improvement: Work with schools on safeguarding issues</p> <p>Improvement: Workforce development programme to raise awareness of safeguarding.</p> <p>Improvement: Develop a commissioning framework to support personalisation</p> <p>Improvement: Development of Quality Assurance Framework</p> <p>Improvement: Integrated Childrens Services (ICS) Project</p> <p>Framework: Adults and Children's Safeguarding Boards</p> <p>Framework: Children's and Young People's Strategic Partnership</p> <p>Framework: Performance Framework</p> <p>Framework: Safer Recruitment Policy</p> <p>Framework: Supervision Procedure (Adults)</p> <p>Framework: Supervision Procedure (Childrens)</p> <p>Governance: Critical Commissioning Group established in NHS</p> <p>Improvement: Care management reviews to ensure quality assurance around Personal Budgets and support planning</p> <p>Improvement: Strengthen the scrutiny function of the Adults & Childrens Safeguarding Boards</p> <p>Process: Implementation of 'strengthening families' model for child case conferencing</p> <p>Process: LINKs ability to 'Enter and View' as part of their duties</p> <p>Process: Personal Budget Audit</p> <p>Process: Regular case work audit</p>	<p>31/03/14</p> <p>06/05/13</p> <p>27/04/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>28/02/13</p> <p>28/02/13</p> <p>08/02/13</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p>	<p>A</p> <p>10 - Medium</p>

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	Current Budget	Forecast Outturn	Forecast Variance
Community Care	22,944,037	29,184,922	30,363,123	1,178,201
Nursing Care Pooled Budget	3,746,388	3,666,824	3,862,627	195,803
Head of Commissioning - Adult Social Care	286,262	536,363	439,988	-96,375
Com.Manager - Adult Social Care Services	1,702,512	4,485,787	4,247,009	-238,778
Com.Manager - Individual Support	1,915,124	2,829,865	2,707,107	-122,758
Operations Manager	1,380,078	220,590	-112,013	-332,603
Business Support Manager	831,968	1,405,396	1,248,395	-157,001
Wightcare	126,733	-12,001	12,315	24,316
Substance Misuse	94,383	424,273	441,609	17,336
Workforce Development	7,992	50,000	50,000	0
Social Care Payments Team	249,205	361,981	327,257	-34,724
Think Local Act Personal	113,965	318,497	318,497	0
Emergency Duty Service	242,667	315,640	378,572	62,932
Misc	861	103,523	25,881	-77,642
Children & Young Adults Disability Service	174,288	0	0	0
Grand Total	33,816,463	43,891,660	44,310,366	418,706

Supporting Older and Vulnerable Residents

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

Reporting Period: Quarter 3 2012/13

Performance Management

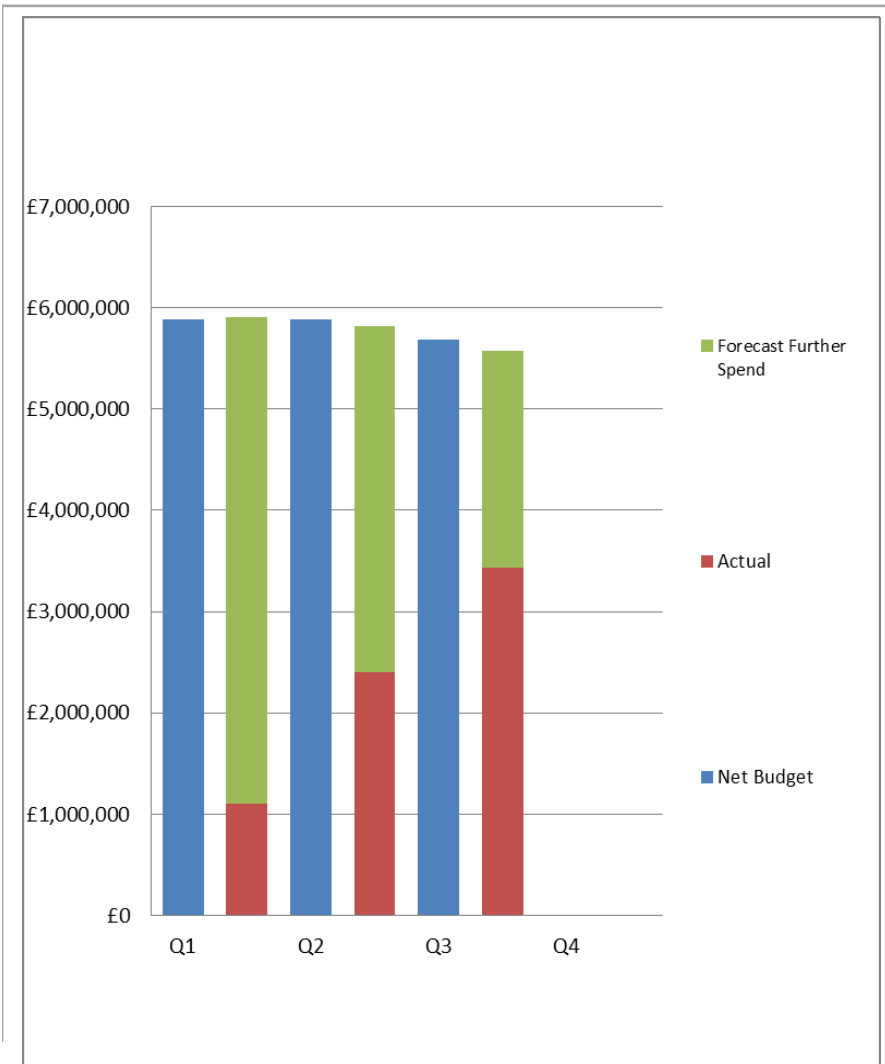
Monthly Measure Description	Measure Aim	Jul-12	Aug-12	Sep-12	Oct -12	Nov-12	Dec -12		End of Year Forecast	End of Year Target
							Actual	Target		
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a percentage of clients receiving community services	▲	38.4	38.2	39	34.4	34.8	35 G	33	39.17 G	33
SVA (Safeguarding Vulnerable Adults) Indicator - Percentage (%) of adult clients receiving a review as a percentage of those receiving a service	▲	68.2	66.1	64.4	65.3	64.1	64.1 R	80	59.02 R	80
All Personal Budgets & Direct Payments as a percentage of all eligible service users (local SDS indicator)	▲	67.25	68	68.76	69.2	69.42	69.55 G	68.64	71.87 G	70

Quarterly Measure Description	Measure Aim	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	This Quarter		End of Year Forecast	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 G	15.53	16 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	R 12 - High	Ensure that enough housing is planned to meet the 520 target through the Island Plan (Planning Services)	31/03/13	A 9 - Medium
		Monitor Housing completion on new properties and highlight at the Strategic Housing Partnership Meeting (Planning Services)	31/03/13	
		Review of the Council Tax long term empty property list	31/03/13	
		To deliver a completed new Housing Strategy	31/03/13	
		To enable the provision of enough affordable housing to meet targets	31/03/13	
		To confirm that we accept the new definitions of "affordable housing" and "low cost market housing".	Implemented	
		Undertake planning development viability assessment and produce new island plan housing documents	Implemented	

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£3,431,868	£5,682,738	£5,570,997	£-111,741

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com. Manager for Safe & Secure Homes	108,249	275,361	237,204	-38,157
Housing Needs	3,402,484	5,024,960	4,944,723	-80,237
Housing Renewal	95,744	279,874	256,876	-22,998
Pan Neighbourhood Partnership	-74,608	102,543	132,194	29,651
Grand Total	3,431,868	5,682,738	5,570,997	-111,741

Housing and Homelessness

Key to colour RAG

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 Grey: Data Unavailable

Reporting Period: Quarter 3 2012/13

Performance Management

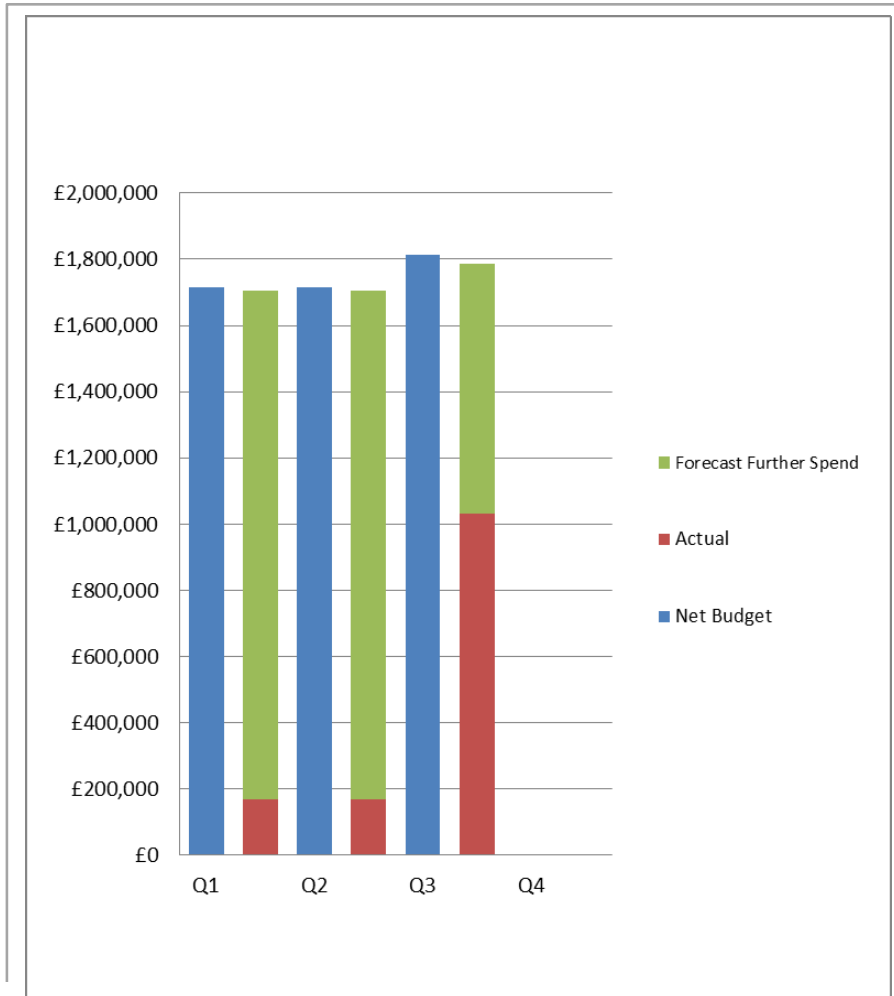
Monthly Measure Description	Measure Aim	Jul-12	Aug-12	Sep-12	Oct -12	Nov-12	Dec -12		End of Year Forecast	End of Year Target
							Actual	Target		
Number of households accepted as homeless and in priority need (cumulative)	▼	25	36	41	50	55	59	63	84	84
							G		G	
Number of households in temporary accommodation (cumulative)	▼	128	139	135	140	141	138	145	140	145
							G		G	

Quarterly Measure Description	Measure Aim	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	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	▲	98.04	92.17	96.31	97.47	99.64	98.05	95.5	95.5	95.5
							G		G	
Number of properties adapted/modified to support independent living by the occupier	▲	727	1150	1594	258	574	1290	720	1600	1000
							G		G	
Number of empty properties (PCLC List Review)	▼	864	860	810	787	781	874	775	810	760
							R		R	

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Regeneration And The Economy				
Risk Reference - ACL0114	R 12 - High	Joint working of development of tidal test beds through the Solent Ocean Energy Centre	31/03/13	A 9 - Medium
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	542,347	662,950	631,606	-31,344
Economic Development & Sustainability	426,475	1,063,042	1,062,495	-547
Research in to renewable Energy	63,942	87,633	91,120	3,487
Grand Total	1,032,764	1,813,625	1,785,221	-28,404

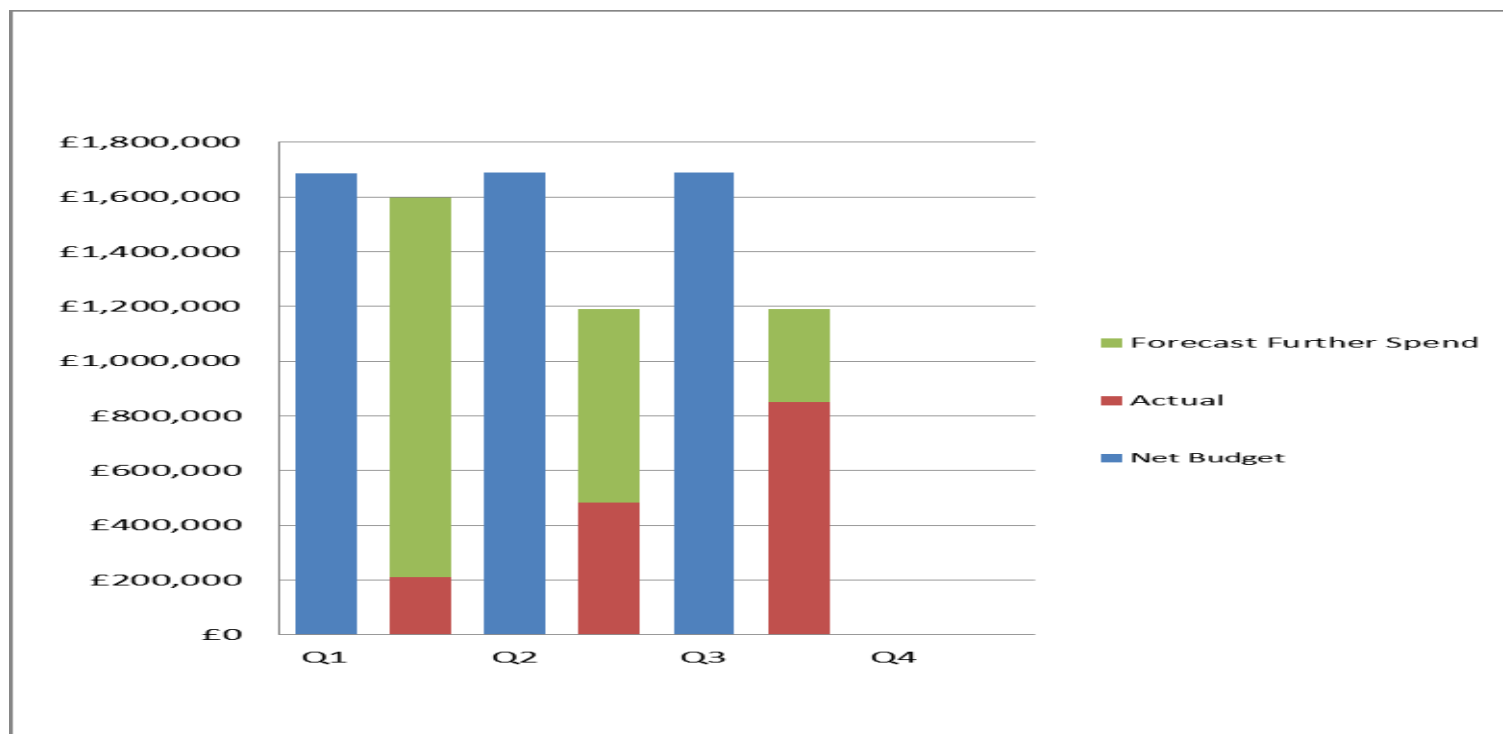
Performance Management

Monthly Measure Description	Measure Aim	Jul-12	Aug-12	Sep-12	Oct -12	Nov-12	Dec -12		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of major planning applications determined within 13 weeks	▲	80	20	100	50	50	60	60	50	60
							G		R	
Total number of planning applications received (cumulative)	▲	671	849	990	1157	1346	1468	1368	1925	1824
							G		G	
Percentage (%) of non-major planning applications determined within 8 weeks	▲	81.58	82.37	83	82.89	82.03	85.6	80	80	80
							G		G	

Quarterly Measure Description	Measure Aim	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Number of potential investors receiving support (cumulative)	▲	12	18	23	7	13	16	11	18	15
							G		G	
Number of in person approaches made to potential investors (cumulative)	▲	11	19	25	4	6	12	7	14	10
							G		G	
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island (cumulative)	▲	12	20	27	10	14	21	15	23	20
							G		G	
Number of young people engaged in the Islework initiatives (cumulative)	▲				0	81	205	100	250	160
							G		G	

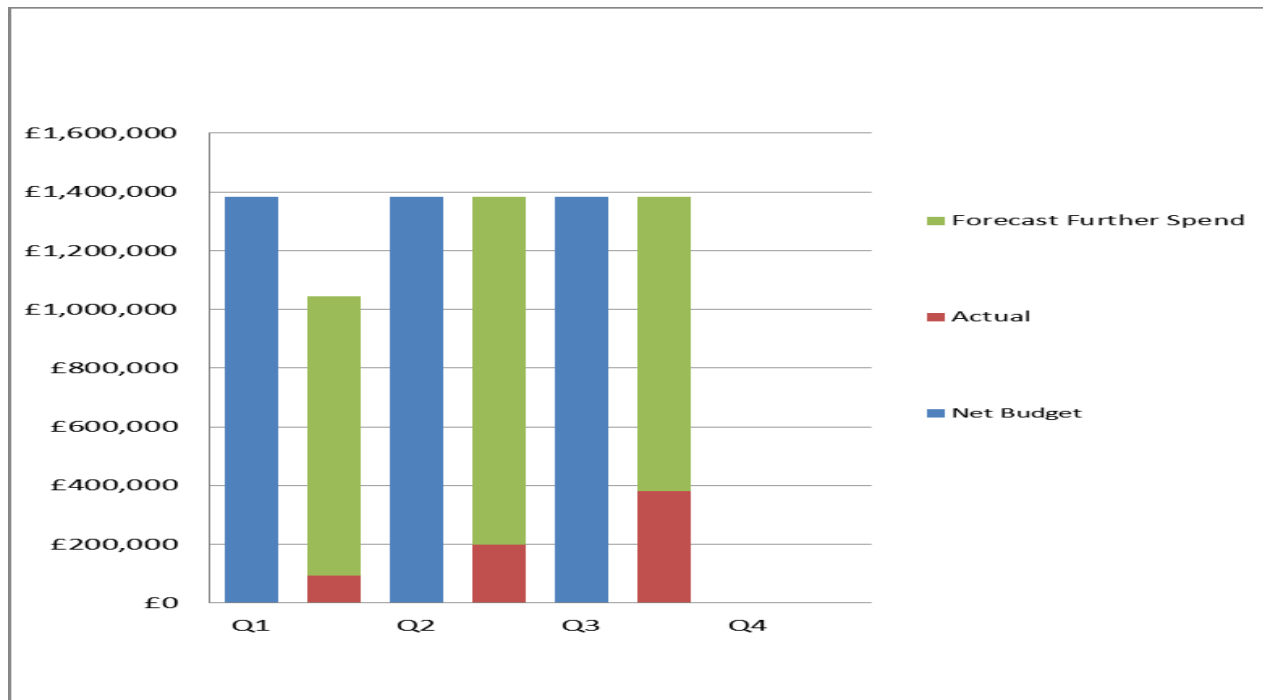
Financial Report

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Highways PFI Project	850,394	1,690,900	1,190,900	-500,000
Grand Total	850,394	1,690,900	1,190,900	-500,000



Financial Report

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Waste Strategy	380,880	1,383,167	1,383,167	0
Grand Total	380,880	1,383,167	1,383,167	0



Waste Strategy

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 Red: Below Target
 Amber: Within Tolerance
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Reporting Period: Quarter 3 2012/13

Performance Management

Monthly Measure Description	Measure Aim	Jul-12	Aug-12	Sep-12	Oct -12	Nov-12	Dec -12		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of household waste sent for reuse, recycling and composting (monthly)	▲	47.45	49.48	49.4	49.34	46.91	41.82	40	47	40
							G		G	
Tonnes of household waste	▼	5816.46	6331.82	5618.91	5859.41	4918.28	4173.42	6000	65495	72000
							G		G	
Tonnes of municipal waste	▼	6142.04	6613.56	5866.43	6216.65	5245.36	4469.12	6500	70858	78000
							G		G	