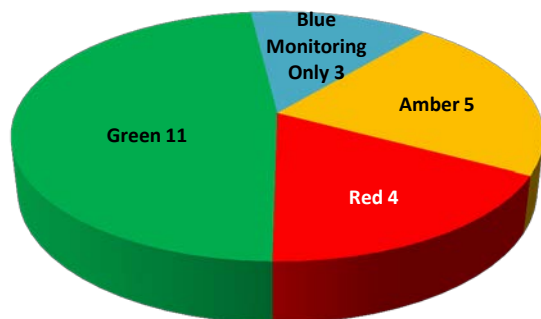
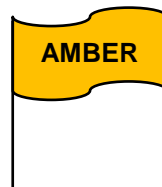


## A1 Summary of KPIs



## PRIORITY 1 – Supporting growth in the economy, making the island a better place and keeping it safe



Rating Amber – Direction of Travel ↗

<p><b>GREEN</b></p> <ol style="list-style-type: none"> <li>1. Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island</li> <li>2. Number of in person approaches made to potential investors</li> <li>3. Number of potential investors receiving support and which lead to successful outcomes</li> <li>4. Number of juniors (under 16) taking part in sport and play activity</li> <li>5. Numbers of children killed or seriously injured in road traffic collisions (under 18 years of age)</li> <li>6. Percentage of co responder calls (medical) responded to within 8 minutes</li> <li>7. Percentage achievement of the footway condition indices in accordance with contract milestones</li> <li>8. Percentage achievement of the carriage condition indices in accordance with contract milestones.</li> <li>9. Reduction (from the previous year) in the number of third party claims made in relation to incidents on the public highway</li> <li>10. Percentage of household waste recycled or composted</li> <li>11. Diversion of municipal solid waste from landfill</li> </ol>	<p><b>RED</b></p> <ol style="list-style-type: none"> <li>1. Number of major planning applications received</li> <li>2. Total number of planning applications received</li> <li>3. Number of households in temporary accommodation (at month end)</li> <li>4. Percentage recycled, reused or composted from all HWRC sites</li> </ol>
<p><b>BLUE</b></p> <ol style="list-style-type: none"> <li>1. Reduction in out of work benefits claimants rate</li> <li>2. Gross weekly pay (F/T employees)</li> <li>3. Estimated annual value (£m) of tourism to the Island's economy</li> </ol>	<p><b>AMBER</b></p> <ol style="list-style-type: none"> <li>1. Number of adults (16+) taking part in sport and play and physical activity</li> <li>2. Number of people (including children) killed or seriously injured in road traffic collisions</li> <li>3. Percentage of critical incident calls (fire only) responded to within 10 minutes</li> <li>4. Number of investment enquiries received/initiated which lead to successful outcomes</li> <li>5. Island Roads: Percentage of fly tipping on the public highway responded to and cleared within 24 hours of it being reported to Island Roads</li> </ol>

## Areas of high performance

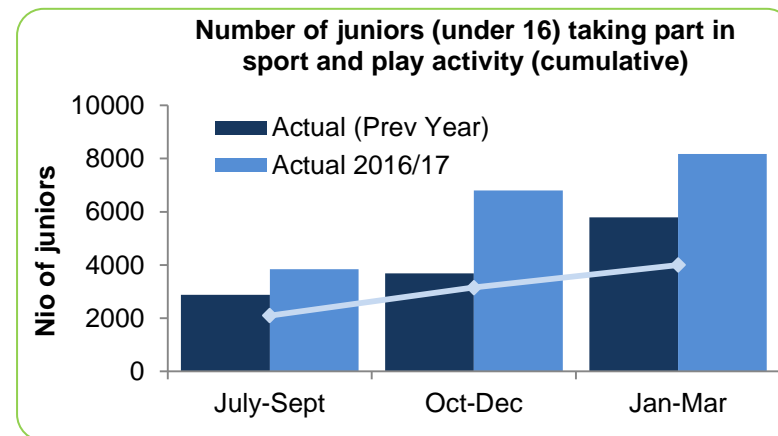
The number of in person advice and guidance activities with businesses seeking to grow and develop on the Island met its target with an outturn figure of 23, which also exceeded the outturn figure of 19 in the previous year. Advice and guidance has been provided to a range of business during the course of the year with the most recent being to marine businesses linked to sites and premises in Cowes Harbour as well as a technology company and a last mile distribution service. Investment enquiries have been varied during the year with examples including a contact centre operator, a temporary building manufacturer and modular off-site housing company. Six potential investors received officer support that led to successful outcomes as a result. This exceeded the target of four for the year and is slightly higher than the previous year's success rate of five. Investments have been secured by a large horticultural business and IT business and in a low carbon project.

The number of juniors taking part in sport and play activity reached a total of 8,173 during the year, compared to a target of 4,000 and against an outturn of 5,794 last year, showing an overall improving trend. These figures relate to the numbers of juniors taking part in sport and play activities outside of those provided by the council's sports/leisure centres. Data is based on the number of sessions attended by the participant. These are externally funded programmes from Sport England, Isle be Active and the Department of Transport, sustainable transport.

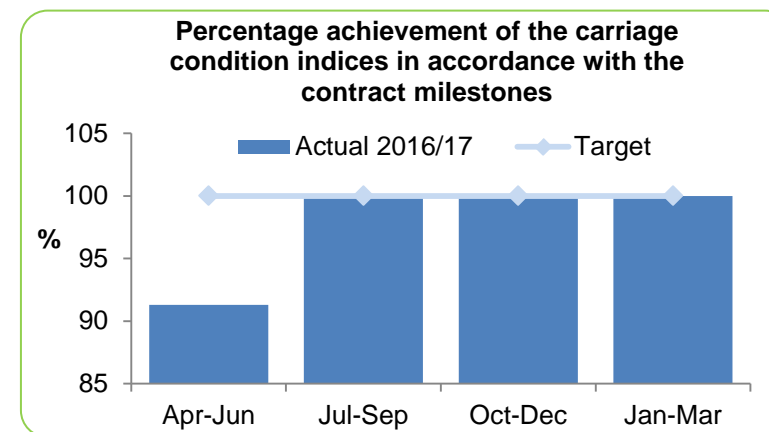
Statistics for road traffic collisions are reported on the basis of a three month lag due to police investigations taking place. The end of year outturn figure for the number of children killed or seriously injured in road traffic collisions was 4 compared to an expectation of 12 and the outturn figure of 15 last year. Child pedestrian training and bike safety training will continue to be delivered throughout Island schools together with "safe drive, stay alive" and "head on" campaigns aimed at secondary school pupils. Co-responder rates for the fire and rescue service attendance to critical incidents (emergency calls where property or life is at risk) also stood at 93.66% meeting the 8 minute response standard which is well in excess of the local target of 80%.

The council's highways PFI contract with Island Roads saw the agreed targets for carriage and footway condition indices in accordance with contract milestones having been exceeded by year end. These monitor the activity undertaken in the core investment period (CIP). Island Roads is required to upgrade four classifications of carriageways in each of the six districts of the Island. There has also been a reduction in the number of third party claims made in relation to incidents on the public highway from 278 in the previous year to 166 this year as a result of the quality of the highway network being improved.

The outturn figures for total municipal solid waste recycle and compost rate and the diversion from landfill targets are improving with outturn figures of 53.91 % against a target of 52.1% and 58.66% against a target of 53.69% respectively.



Recycling performance	Average rate - contract year 2	Target rate contract year 2
Total Contract Waste Recycling Compost Rate (%)	53.91%	52.1%
Diversion From Landfill (%)	58.66%	53.69%



## Areas for Improvement

During the course of the year, 37 major planning applications were received in total, well below the expected number of 60 although a slight increase on last year. Similarly, the total number of applications received was 1,663, less than the expected 1,750 but also higher than the previous year's outturn of 1,588. It is considered that the market conditions are still impacting upon economic and development activity but the council has no control over the number of applications submitted. Benchmarking information that is available from the Local Government Association shows that the Isle of Wight Council outperforms the majority of its CIPFA near neighbours in the speed at which it processes planning applications with 86% of major applications processed within 13 weeks compared to an average of 81%, 92% of minor applications processed within 8 weeks compared to an average of 79% and 97% of other applications processed within 8 weeks compared to an average of 88% (quarter two data for 2016/17).

The number of households in temporary accommodation at the end of quarter four has increased slightly from the end of quarter three from 173 to 179. This is slightly lower than the same time last year when it stood at 184. Numbers continue to remain high due to the lack of accommodation to move households on, either through the Island HomeFinder website into social housing or through availability in the private rented housing sector. There has also been an increase in vulnerable high needs cases for which specialist housing availability is limited.

The number of households accepted as homeless and in priority need remains below target with 22 accepted during the quarter and a cumulative total for the year of 76 at the end of March against a target of 96. This compares with 21 at the same time last year and a cumulative total of 90 at the same time last year. Benchmarking data shows that at the end of the second quarter of 2016-17 the number of households living in temporary accommodation on the Isle of Wight was 2.7 for every 1,000 households. This compares with 2.6 per 1,000 over the South East and 2.7 per 1,000 in England.

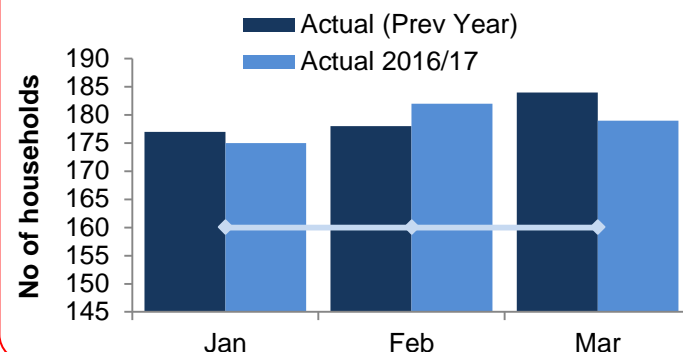
While good progress has been secured on the municipal solid waste recycle and compost rate and the diversion from landfill targets, the household recycling centres remain behind target. However, quarter four showed a marked increase in recycling and composting due to a new wood recycling solution now being available, the arrival of the growing season and the mobile recycling centre is now in regular service across the Island.

## Areas to watch

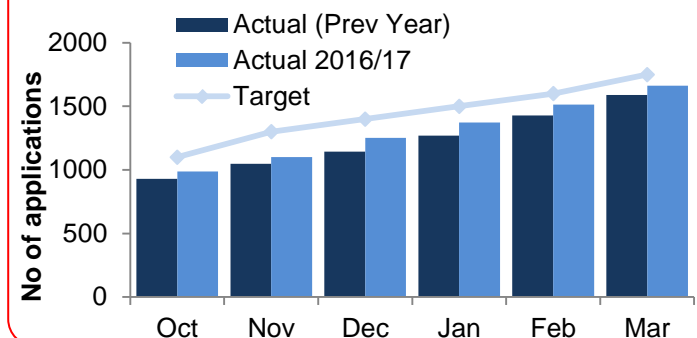
Rates for the fire and rescue service attendance to critical incidents (emergency calls where property or life is at risk) within the local 10 minute response standard stands at 80%, a decrease from 81.50% in the previous quarter. Response times are considered to be affected due to 'on call' firefighter availability which will be considered within the service review now being commissioned.

During the year, there were 891 reporting fly tipping incidents on the public highway, with six incidents not cleared by Island Roads within 24 hrs of being notified, therefore narrowly missing the overall target. This is compared with 788 reported incidents in 2015/16 of which 4 were not cleared within 24 hours which is an increase in reported incidents of about 11%. Although there has been an increase between the two years it should be noted that during October to March (16-17) there has actually been a very small reduction (369 to 367) in the number of reported incidents compared with October to March (15-16).

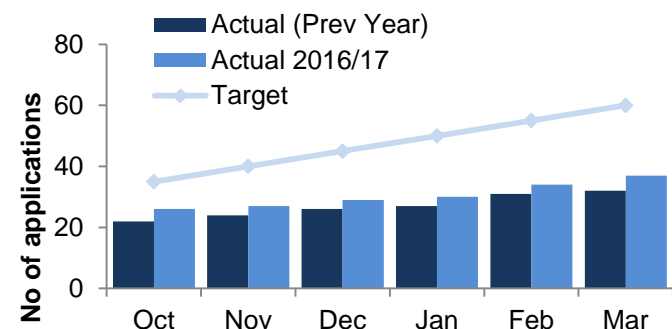
Number of households in temporary accommodation (at month end)



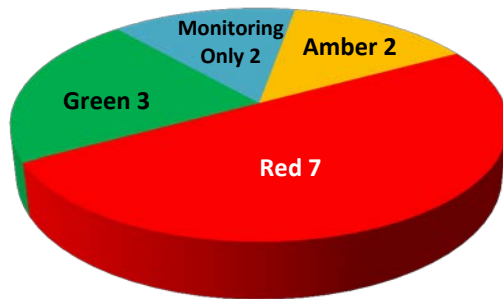
Total number of planning applications received (cumulative)



Number of major planning applications received (cumulative)



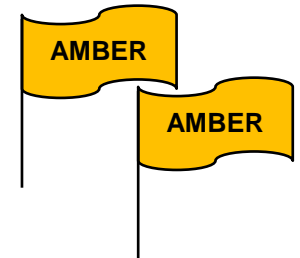
A2 Summary of KPIs



## PRIORITY 2 – Keeping children safe and improving their education

Education Rating - Amber – Direction of Travel - ↗

Safeguarding Rating - Amber – Direction Travel - ↗



<p><b>GREEN</b></p> <ol style="list-style-type: none"> <li>1. Children looked after cases reviewed within timescales</li> <li>2. Percentage of care Leavers aged 18+ (at month end) in employment, education or training (EET)</li> <li>3. Percentage achievement of pupils with a good level of development (GLD)</li> </ol>	<p><b>RED</b></p> <ol style="list-style-type: none"> <li>1. Percentage of primary schools graded as 'good' or 'outstanding' in most recent inspection.</li> <li>2. Percentage of secondary schools graded as 'good' or 'outstanding' in most recent inspection.</li> <li>3. Percentage of children attaining age related expectations in reading, writing and mathematics at KS2 (replaces Percentage for achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (former NI 073))</li> <li>4. Percentage for achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (former NI 073)</li> <li>5. Percentage of mainstream schools below the floor standard in the Progress 8 score, for GCSE.</li> <li>6. Percentage of children attaining the basics (English and mathematics at grade C or above) and Attainment 8 score (NB this is only a one year measure because the standard will change again this year from English and mathematics GCSE) (replaces Percentage for achievement of 5 or more A*-C grades at GCSE or equivalent (incl. English &amp; maths) (former NI 075))</li> <li>7. Children looked after health and dental checks held in the preceding 12 months</li> </ol>
<p><b>BLUE</b></p> <ol style="list-style-type: none"> <li>1. Number of child protection plans started &amp; ended during the month and number at month end</li> <li>2. Percentage of children who became subject of a child protection plan for a second or subsequent time</li> </ol>	<p><b>AMBER</b></p> <ol style="list-style-type: none"> <li>1. Percentage of children with an initial child protection conference held within 15 days from strategy meetings</li> <li>2. Children and family assessments authorised within timescales by month</li> </ol>

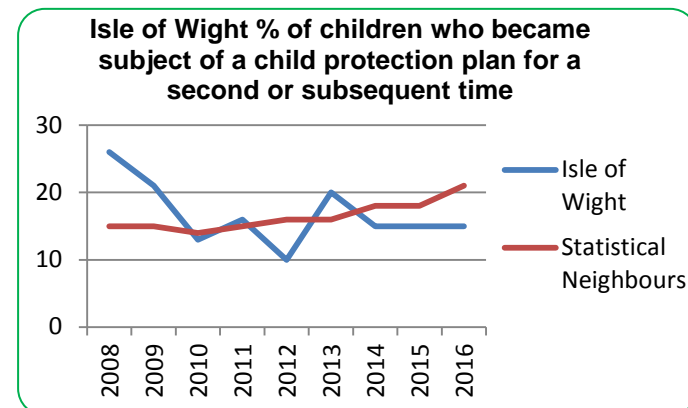
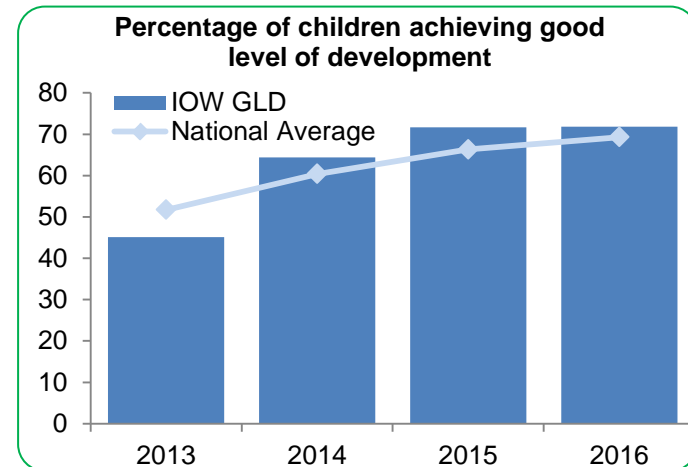
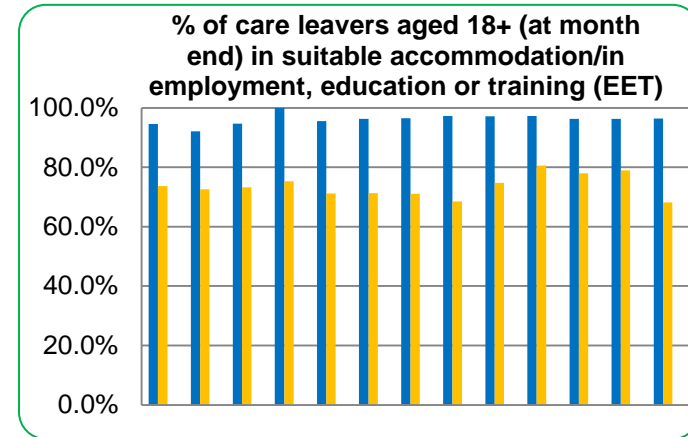
## Areas of high performance

The percentage of case reviews for children looked after within timescale has shown consistently good performance over the year as well as continuing improvement trend over a three year period. Outturn figures have moved from 95.2% in 2014/15 to 97.2% in 2015/16 and 99.1% in 2016/17.

The number of care leavers placed in suitable accommodation remains high, with 96.4% outturn figure against a target of 85%. The outturn figure for the number of care leavers in employment, education or training was 68.2% compared to an expected 60% also demonstrating continued improvement.

The results attained at the end of the early years are considered to be strong, with the Isle of Wight outcomes now better than the national average on the good level of development measure. The latest data shows that the percentage of children achieving a good level of development is 71.80% compared to the national figure of 69.30%. The Isle of Wight has also seen an improvement in score by 0.10% since 2015 and is significantly higher than the 2013 score of 45.10%.

The percentage of children who became subject of a child protection plan for a second or subsequent time on the Isle of Wight has remained consistent for three years and is below the percentage range of our statistical neighbours suggesting that improved outcomes have been sustained within families.



## Areas for Improvement

At the end of the reporting period, 30 out of 42 (71%) schools offering primary education were graded as good or outstanding and 4 out of 7 (57%) secondary schools were graded as good or outstanding. Analysis of Ofsted reports received as a result of inspections undertaken shows that the quality of education within schools on the Island continues to improve.

In previous years, there have been some significant improvements in the Isle of Wight key stage 2 (KS2) results with the benchmark being for the number of pupils to achieve a level 4 in reading, writing and maths. From and including 2015/16, the national standard has been significantly raised, seeing scores across the country dramatically fall. **The outturn result for this year therefore, cannot be compared to that of 2014/15.** The tests are assessing against a completely new curriculum using an entirely different testing methodology. The professional judgement of the school improvement team is that whilst the testing system has changed, judging by the work in books, the standard has improved in 2016. 49% of pupils achieved the national standard in 2016 compared to a national average of 53%. Analysing the gap shows that whilst reading and writing are in line or close to the national average, greater improvement needs to be brought about in maths so that the combined reading, writing and maths outcome is improved.

Four of the Island's primary schools fell below the floor standard (11%) compared to 5% nationally, although it is widely acknowledged by the Department for Education (DfE) and Ofsted that the data for those schools may be misleading.

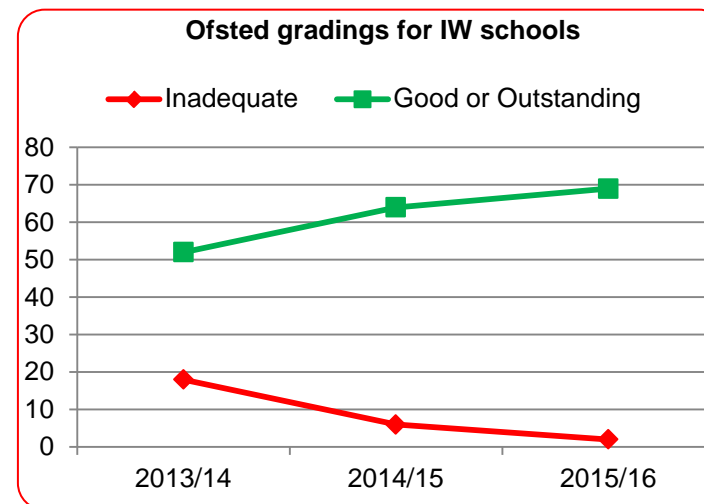
Of the 9 children in care at the end of KS2 in 2015, 57% achieved level 4+ in reading; 56% in writing and 67% in maths, with 56% achieving in all three areas in comparison with 2014 when none of the OC2\* cohort achieved level 4+ in all three areas. There will be no results published for children in care for 2016 due to the cohort size being below 5 and the potential for individual children to be identified.

New performance measures were introduced in 2016 for GCSE level attainment including 'the Basics'; 'Attainment 8', 'Progress 8' and 'EBacc'. A detailed definition of each of these measures can be found in the [Children's Committee report of January 2017](#).

The Island has an Attainment 8 score of 43.6 compared to a national average of 50.1 and a Progress 8 score of -0.33 compared to the national average of -0.03. The DfE has set the floor standard for secondary schools at a Progress 8 measure of -0.5 which indicates that the average achievement of a school's pupils is half a grade worse per subject than other pupils with the same prior attainment. Two schools were below the floor standard - the Isle of Wight Studio School and Sandown Bay Academy. More detail of progress against Progress 8 can be found [HERE](#).

53% of students attained the Basics compared to 63% nationally. 13% of students attained the EBacc qualifications compared to 24% nationally. A deeper analysis of these outcomes was provided in the [Children's Committee report of January 2017](#) but in summary, outcomes varied by school, meaning that the Isle of Wight overall percentages were adversely affected by the performance of individual schools. It is also worthy to note that the 2016 cohort were also the cohort that had very weak KS2 outcomes in 2011 and therefore started secondary education at a low base. As the cohort for looked after children is less than 5, the DfE will not publish results due to the potential for individual children to be identified.

For 2016, government again amended the published headline performance measure for post 16 programmes, including A-Levels. This limits historical comparison. However, the 2016 final published outcomes underline that the Island continues to significantly underperform in comparison to both national and statistical neighbours.



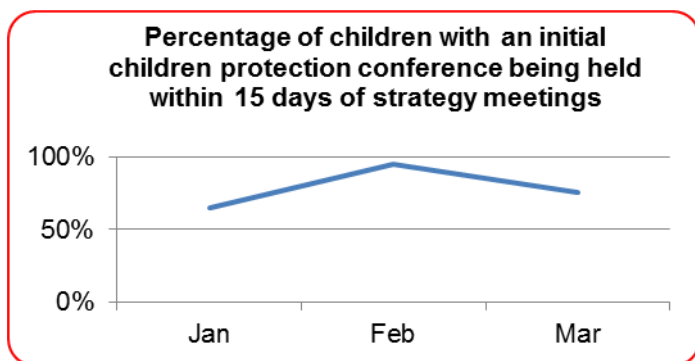
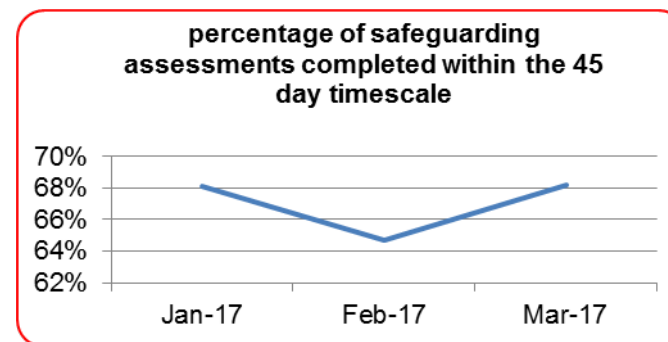
For summer 2016, and for A-Levels only, the **average grade point score achieved per entry** on the Isle of Wight was 26.4pts. This is the equivalent of a C- (A\* grade = 56pts, C grade = 32 pts, E grade = 16pts). The Isle of Wight's performance compares to a national average of 30.5pts (state only) and statistical neighbours average of 30.9pts.

Historical performance is possible when looking at top and high pass rates but again these show continued poor performance. The percentage of students who achieved **top grades of 3 or more A Levels at A\*-A** was 6.2% on the Isle of Wight. This compares to 10.5% nationally (state only) and 11.5% for statistical neighbours. The Island's performance did, however, improve on 2015 (4.1%) but is still lower than 2014 (7.3%). This overall pattern is also reflected in the percentage achieving **high grades of AAB or better** which was 11.9% on the Isle of Wight whilst nationally it was 18.5% (state only) and 19.7% for statistical neighbours. Again, the Island's performance did improve on 2015 (7.2%) and 2014 (11.5%).

The measure for the percentage of students who achieved **AAB or better including two facilitating subjects** (those listed by Russell Group universities as being most valued) suggests both underperformance and limited access to these subjects with a consequential impact on progression by young people from the Island to top universities. In 2016, the percentage of students who achieved on this measure on the Isle of Wight was 8.2% compared to 13.9% nationally (state only) and 14.5% for statistical neighbours.

In contrast to A Level performance, outcomes for Advanced Technical Level subjects, again a new measure for 2016, shows that the Isle of Wight performed better than national (state only) and statistical neighbours, achieving an **average grade point score per entry** of 32.4pts (equivalent of C+) compared to 30.8pts and 30.3pts respectively (both equivalent to C-). This continues a historical pattern of technical and vocational outcomes on the Island matching or exceeding national performance.

The percentage of safeguarding assessments completed within the 45 day timescale has improved with 71% having been completed within timescale against a target of 90%. It is apparent that there have been legitimate social work reasons for some assessments go out of timescale. However, compliance remains a key focus for all teams. Team managers monitor the progress of assessments through supervision and case tracking on the case management system. Team compliance is analysed at monthly performance action group meetings. Action plans are in place to drive improvement across all teams.



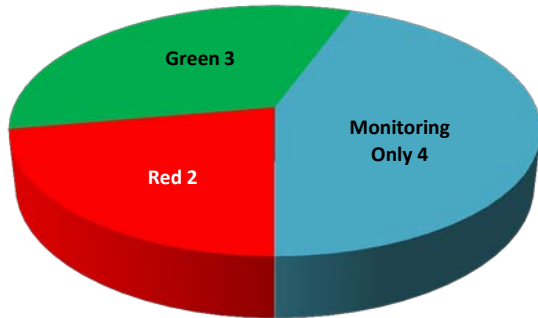
The percentage of children with an initial children protection conference being held within 15 days of strategy meetings shows an overall improvement trend but there are a number of factors that impact on timescales being met. Examples include conferences being delayed due to ongoing police investigation and delay due to specific health information pertinent to the case being required where this relates to large sibling groups, there is a significant impact on performance data.

The percentage of children looked after receiving health checks has improved in this quarter. However, it remains an area for identified improvement as is the percentage of those who have dental checks. There are some capacity issues within the looked after children's nursing service which have been raised with the Island's Clinical Commissioning Group. The NHS Trust are now able to input directly into the Children's social care case management system that will assist with the recording of checks and public health visitors have been assisting with health checks to secure improvements. An audit of all looked after children is underway to determine the reasons for non-compliance which includes lack of access to dental provision, child refusing to attend, carers non-compliance and a lack of recording.

\*The OC2 cohort refers to children who have been in care for more than 12 months as at 30 September (measured on an annual basis).

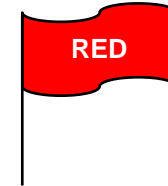


**A3 Summary of KPIs**



**PRIORITY 3 – Protecting the most vulnerable with health and social care, investing in support, prevention and continuing care**

**Rating RED – Direction of Travel ↗**



<p><b>GREEN</b></p> <ol style="list-style-type: none"> <li>1. Percentage of adult clients receiving a review as a percentage of those receiving a service</li> <li>2. Percentage of safeguarding strategy discussions or meetings held within seven working days of receiving the referral</li> <li>3. Proportion of eligible service users receiving a direct payment (ASCOF definition 1c 2a)</li> </ol>	<p><b>RED</b></p> <ol style="list-style-type: none"> <li>1. Overall satisfaction of people who use adult social services – local satisfaction survey</li> <li>2. Number of delayed transfers of care from hospital (which are attributable to social care)</li> </ol>
<p><b>BLUE</b></p> <ol style="list-style-type: none"> <li>1. Total number of people who request a deferred payment arrangement (year to date)</li> <li>2. Total number of people for whom a deferred payment arrangement is agreed (year to date)</li> <li>3. Total number of prisoners assessed</li> <li>4. Total number of prisoners eligible for services</li> </ol>	<p><b>AMBER</b> No measures</p>

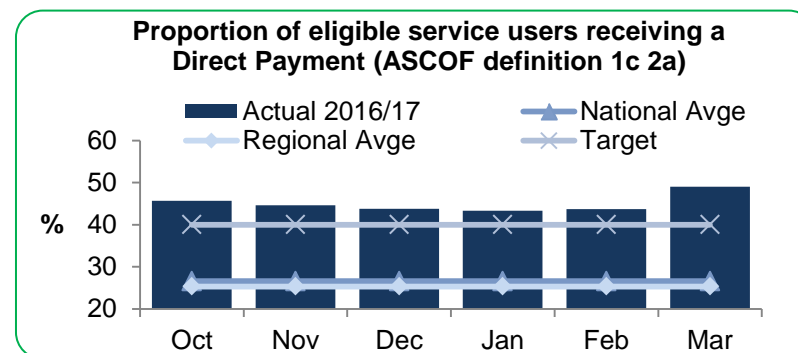
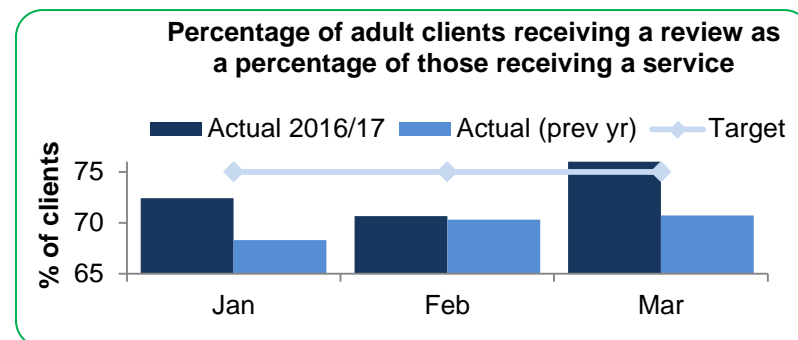
## Areas of high performance

The new Director of Adult Social Services took up post in early December 2016, followed by the Assistant Director for Service Delivery in January 2017. Recruitment to the jointly funded post of Assistant Director for Commissioning between the Isle of Wight Council and the Island's Clinical Commissioning Group has also now been concluded meaning that there will be stability in senior leadership after a number of years of interim arrangements. Adult social care is now embarked upon a programme of major transformation and improvement. A new strategy for adult social care entitled "Care Close to Home" has been developed by the Director of Adult Social Services and which has been received positively by colleagues throughout the department. Initial feedback about Care Close to Home from stakeholders in health and the voluntary and community sector has also been very favourable.

A new integrated locality service came into operation on 27 February 2017 in the North East area of the Island. Based in Ryde, it will provide the opportunity for adult social care teams to work alongside professionals from health, affording a joint triage function to be established as well as to undertake joint assessments and reviews which will ultimately lead to better co-ordination of outcomes for those in receipt of services. Based on the lessons learned from the Ryde integrated locality service, a second is scheduled to open in Sandown for the South Wight area in June 2017 and a further locality based service will be opened in the Central and West Wight area of the Island before the end of August 2017.

The Care Act encourages the use of direct payments to enable individuals to exercise more choice and control over the provision of their care. The national target is for 40% of eligible adults aged 18 and over to be in receipt of a direct payment personal budget. The Isle of Wight currently stands at 49%. The national average for 2014/15 was 26.57% and for 2015/16 was 28.1%. Isle of Wight performance therefore consistently has exceeded targets and national benchmarks.

The percentage of safeguarding strategy discussions or meetings held within seven working days of receiving a referral continues to exceed the target with the figure for the end of March retains performance at a minimum of 94.4%.



## Areas for Improvement

Despite progress being made, performance is still not good enough in several areas. The Isle of Wight is regarded as a “challenged council” in terms of adult social care by the Care and Health Improvement Advisor based in the Local Government Association and it can reasonably be expected to be one of the councils selected by the Care Quality Commission (CQC) in its forthcoming implementation of area reviews.

In order to deliver effective and efficient care management, there must be significant improvements secured. For example, whilst at the end of March 2017, only 84 care reviews were overdue by more than 15 months (well above target) and represents a very significant improvement on the position at the beginning of December 2016 (when 735 reviews were overdue by more than 15 months), this improved situation still means that only 41 % of all reviews were completed on time during the quarter ending March 2017. Equally, 210 assessments were awaiting management authorisation at the end of December 2016. This had improved to 113 by the end of March 2017, but is still far from an acceptable level of performance. Only 36.9% of all safeguarding alerts during March 2017 resulting in a section 42 safeguarding enquiry. This suggests, either that adult safeguarding thresholds are being inaccurately applied (by the agency making the safeguarding alert) or that the safeguarding team is applying too high a threshold for response. Furthermore, none of our adult safeguarding investigations were completed within the 28 day standard during March 2017 (although performance was positive for how quickly the initial strategy meeting was held post receipt of a safeguarding alert). There were also 732 outstanding Deprivation of Liberty applications awaiting assessments at the end of March 2017 with 56 applications being received during the month and only 13 being completed.

Despite changes made to the internal decision making processes at the adult social care panel meetings (where recommended care packages are scrutinised), it has not yet been possible to reduce the numbers of people placed in permanent residential or nursing care and in January 2017 there was a unique peak of admissions. This was because by December 2016, there were 82 elderly people who had been placed in residential care on a short term basis (often funded by the NHS systems resilience funding due to the majority of these placements being made to support discharge from hospital). However, these people had not been reviewed post their temporary admission. As a result of management action taken to ensure that all 82 were reviewed during January 2017, 10.6% of all initial contact elders were assessed as needing to remain in residential care. Very encouragingly, however, by March 2017 this had reduced to 5.3% of all initial contact referrals resulting in a permanent residential placement.

Delayed transfers of care have a high national priority as it is recognised that the NHS’s deteriorating position pertains, in part to adult social care not providing care packages swiftly enough to patients who are medically fit for discharge from hospital. In February 2017, the Emergency Care Improvement Programme team from the Department of health undertook a detailed review of patient streaming and patient flow at St Mary’s hospital as well as how effectively health and social care were working together to deliver effective patient discharge from hospital. One of their many criticisms was that the data pertaining to delayed transfers of care was inaccurate and that this inaccuracy was compromising efforts across the health and social care system to implement the eight “High Impact Changes” known to be effective in reducing delayed transfers of care. At the end of March 2017, data presented in the Local Government Association’s LGInform database (based on submissions by the Isle of Wight NHS Trust to NHS SITREP) suggested that the Island’s performance was amongst the worst 20 performing local authorities nationally (and the very worst nationally for December 2016 and January 2017). Since then, a detailed, retrospective analysis of the NHS Trust’s October 2016 to March 2017 data submissions has been undertaken and from which it has been ascertained that over 83% of the delayed transfers of care ascribed to adult social care were incorrect. The NHS Trust is currently verifying this analysis and early indications are such that they agree with the analysis. Once their internal verification process is completed, the council will be seeking a retrospective adjustment to the NHS data. This will be important as the CQC is currently developing its methodology for area reviews, a new inspection activity. Although formal guidance as to the content of such reviews is awaited, early indications are such that they will comprise a detailed assessment of how well adult social care is working with health to avoid hospital admissions and deliver effective hospital discharge and their choice of local authorities to visit in the first tranche of reviews is likely to be determined, in part by the performance data already submitted.

Delayed transfer of care performance has been steadily improving as a result of new processes and services that have been introduced in adult social care. These include financial assessments being undertaken simultaneously to social work assessments; changes to commissioning with regards to meeting patient's preferred choice of home; a new home care service that specialises in two carer support for those people with the most complex needs; seven day a week adult social care support to discharge; discharge to assess procedures; increasing the use of trusted assessors and ensuring that the Gouldings and Adelaide respite centres are better utilised for patients leaving hospital needing re-ablement and convalescence. Work has also been undertaken with the hospice and will soon have an end of life specialist worker to support the hospital social work team to enable discharge to home of those people at the end of life.

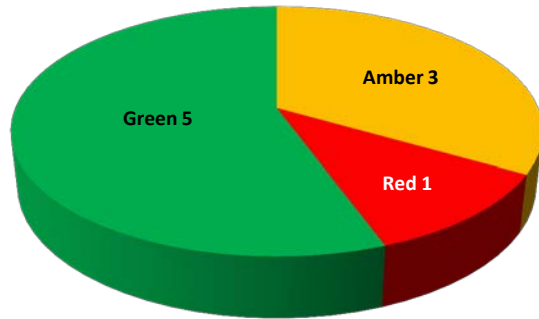
Although performance in rehabilitation/re-ablement is very positive, this is not yet a fully established service. At the end of March 2017, 91.3% of those elderly people who left hospital with a re-ablement service were still living at home 91 days post discharge from hospital. However, only 2% of all elderly people who had been in hospital actually received any form of rehabilitation/re-ablement post their discharge from hospital. Until very recently, there has been little progress in integrating rehabilitation services (delivered by the Trust and regarded as clinical services) with re-ablement services (delivered by adult social care and regarded as a social model of support). Indeed it will only be the week beginning 15 May 2017, that any occupational therapists have begun to work with people using the community re-ablement beds in the Adelaide and Gouldings. This is despite the fact that the council currently commissions the NHS Trust to provide community based therapy services (occupational therapy and physiotherapy), paying £650,000 for the NHS Trust to do so. Positively, the final phases of developing a new contract specification for community therapy services have been reached and tender processes will be launched in due course. Equally, it has been possible to use Improved Better Care Fund monies to establish a specialist re-ablement home care service. This will be a service that is delivered in people's own homes, supporting them to regain their confidence and competence in completing daily living tasks. Provided free at the point of delivery for a maximum of six weeks, its success will be measured by the person no longer needing direct care post completion.

Below is a table of key Public Health measures that show the contribution to the delivery of the council's corporate priorities for health and social care:

Measure name (quarterly measures)	Actual	Target	<b>NB: Quarter 4 data will not be available until July 2017</b>
% who are breastfeeding at 6 – 8 weeks	46 Green	45.5	Public Health commissioners are currently working with the incumbent provider to maintain service delivery levels of the core elements of the healthy child programme
% of eligible children who have received a 2 ½ year review by a health visitor	90 Red	95	
% of children who are overweight or obese in year R.	21.9 Green	22	This measure is reported on a yearly lag as the 2016-17 data is currently being collected and will not be available until August 2017. While the measure is ragging as green, the Island is not significantly better than the England average and there is no clear downward trend expected. Excess weight in children is affected by many complex issues including deprivation and poverty, family relationships, obesogenic environment, lack of physical activity, poor sleep, too much screen time etc. the public health team works to improve many of these factors through programmes such as Sugar Smart, universal free school meals, health visiting and school nursing, improving physical activity among young people, as well as working closely with partners such as children's services and the NHS Trust.

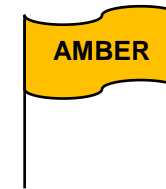
Measure name (quarterly measures)	Actual	Target	<i>NB: Quarter 4 data will not be available until July 2017</i>
% of non-opiate clients who have successfully completed treatment and have not re-presented within 6 months.	33 Red	40	Predicted improvements have continued to materialise although at a slower pace than anticipated.
Successful completions as a proportion of all in treatment (alcohol)	60.3 Green	39.48	This is an area that is consistently performing well above national average.
Local Area Co-ordination – Percentage of families/individuals who have gained confidence to self-manage	100 Blue		On average the local area coordination programme is receiving between 60 and 100 new introductions a month. At the end of March the team were supporting 655 individuals/families, with the most introductions coming from mental health services. The team are building close working relationships with the police and fire teams in their neighbourhoods.
% of those invited taking up the offer of a health check (cumulative)	52.71 Green	50	Out of 7,544 offers, 3,939 have been taken up. A new workplace contract that commenced in January 2017 has assisted with bringing this figure above target.

**A4 Summary of KPIs**



**Priority 4 - Ensuring that all the resources available to the Island are used in the most effective way in achieving the Island's priorities**

**Rating – Amber, Direction of travel ↗**



<p><b>GREEN</b></p> <ol style="list-style-type: none"> <li>1. Percentage of predicted revenue outturn (net cost of services) compared to budget (cumulative)</li> <li>2. Income from fees and charges compared to those included in the budget – total and profile</li> <li>3. Percentage increase of completed on-line transactions compared to same quarter in previous year</li> <li>4. Percentage of transactions completed on-line compared to telephone / face to face</li> <li>5. Capital expenditure compared to budget – total and profile</li> </ol>	<p><b>RED</b></p> <ol style="list-style-type: none"> <li>1. Average number of days lost due to sickness per permanent employee (excluding schools) (cumulative)</li> </ol>
<p><b>BLUE</b> No measures</p>	<p><b>AMBER</b></p> <ol style="list-style-type: none"> <li>1. Value of identified savings (£000s) (cumulative)</li> <li>2. Percentage of council tax collected (cumulative)</li> <li>3. Percentage of NNDR collected (cumulative)</li> </ol>

## Areas of high performance

The council continues to operate under the most extreme financial pressure. In response it has re-evaluated its medium term financial strategy (MTFS) which was approved by Full Council on 19 October 2016. The new strategy aims to put mechanisms in place that will buy the council time to enable income generation and efficiencies to take effect in the short term whilst growth in the economy, transformation projects and the Government's 'fairer funding' review are realised over the medium to longer term. The savings have subsequently been reduced for 2016/17 from £12.8m to £8.7m and for 2017/18 from £12.5m to £7.5m.

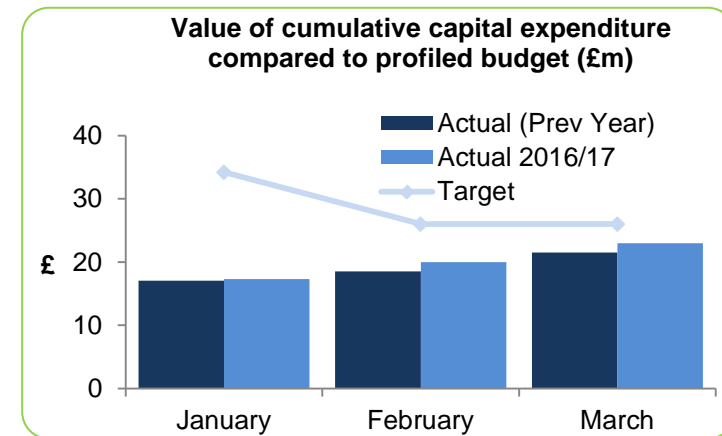
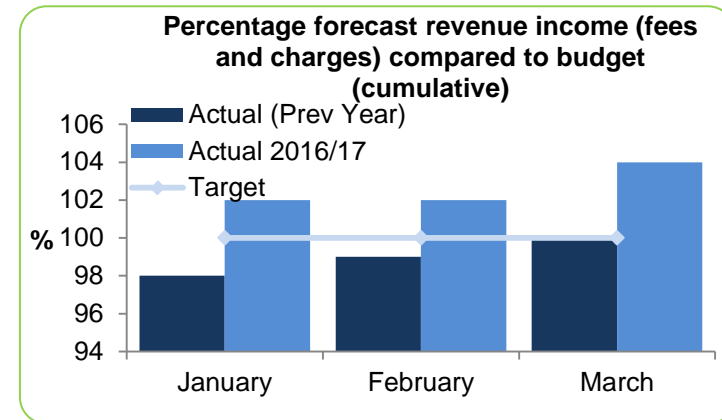
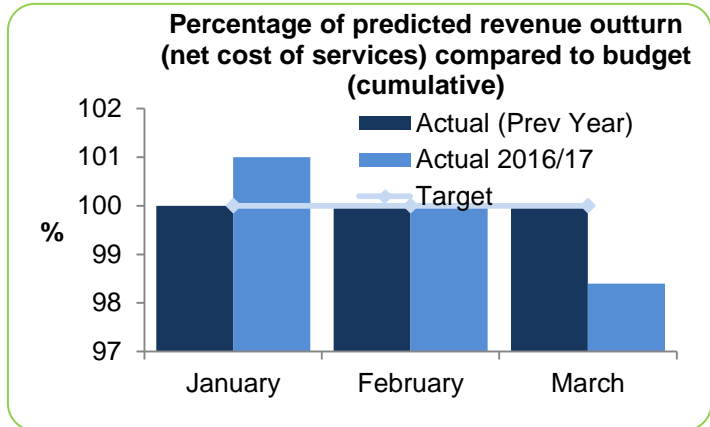
The Council has also approved its revenue budget and capital programme for 2017/18 in accordance with the principles set out in the MTFS and has resolved that should the Council underspend in 2016/17, the Chief Financial Officer (commonly known as Section 151 Officer) be given delegated authority to improve the council's overall financial resilience by replenishing general reserves, increasing the transformation reserve and providing additional funding to the capital programme in order to continue to meet essential needs and investment to improve the Island economy.

At the end of the fourth quarter the council is forecasting an overall underspend of £6m. In accordance with the Section 151 officer's delegated authority:

- £3m has been transferred to increase the capital resources available to the council where the capital investment needs and aspirations of the council far exceed the resources available.
- £1m has been transferred to the transformation reserve, where it has been well documented in previous reports that this is likely (at its current level of £1m) to be insufficient to provide adequate funding for spend to save schemes.
- The balance of £2m will accrue to general reserves, taking the council to £3m above its minimum level and providing a small buffer against unforeseen events and providing a modest amount of funding for potential future opportunities that may be in the council's financial interests

Whilst underspent overall, the main pressure area is adult social care which ended the year with an overspend of £2.3m. This remains the most critical financial concern for the council and the area most likely to de-stabilise the Council's overall financial position.

A large scale communications campaign undertaken prior to the issuing of council tax bills, raised awareness of the availability and ease of accessibility for services to be completed on line. This had an overall positive impact with many more transactions being completed on-line during that period. Over the full year, the increase in completion of on-line transactions was 71% greater than last year and also 54% more transactions being completed on-line rather than through mediated call handling.



## Areas for Improvement

The average number of working days lost due to sickness per permanent employee (excluding schools) was 8.39 slightly above the expected outturn of 7.7 but also higher by 0.52 days than in 2015/16, meaning that sickness absence levels are at their highest for a number of years. Mental ill-health remains the highest reason for absence which equates to 29% of all absences, followed by operations/recovery at 17% and muscular-skeletal problems and infections at 11% for each category.

Whilst regular analysis of sickness absence data is undertaken and has been a regular feature of reporting, it is not possible to identify any one single cause for mental ill-health to be the highest reason for sickness absence. However, as has been identified by the Chartered Institute of Personnel Development that given the current economic climate and the uncertainty this brings together with the potential for increased unemployment and the evidence that links mental health to feelings/perceptions of job security, it is clear that these external factors have a part to play. The council is not unique in its position with regards to the prevalence of mental ill-health absence as can be demonstrated in a recent report by the Health and Safety Executive that illustrates that in 2015/16 37% of all absences recorded related to mental ill-health.

A significant proportion of recorded mental ill-health absences are indeed non-work related matters such as bereavement, personal anxiety, stress and depression (52.5% non-work related, 25.3 work related and 22.2% unknown). However, as equally important is that where mental ill-health absence is work related, there are appropriate interventions put in place to identify and remedy the causes as far as is reasonably practicable to do so. A mental health working group has been established (comprising of human resource, health and safety, public health and legal professionals together with union representatives) to regularly review sickness absence data, patterns and trends to identify and recommend interventions for individual or collective matters of concern.

## Areas to watch

The outturn figure for the percentage of council tax collected was 97.6% in year (compared to 97.74% last year) and which was just below the expected 99%. However, there was £5.5m more to collect in comparison to the previous year and £5.3m more was collected in year. This performance outturn compared well with other rural local authorities (ranking 3<sup>rd</sup> out of a group of 10 authorities).

97.9% of national non domestic rates (NNDR) (compared to 97.8% last year) were collected in year by the end of the financial year which was just below the expected collection rate of 98.5%. Again, there was £1.2m more to collect than last year.

Teams will continue to proactively chase the remaining outstanding debts in both areas.

