

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

The overall focus of this priority is to work with partners and support initiatives that create jobs, increase regeneration, tourism, business growth and inward investment, as well as delivering services that maintain the Island as a safe and healthy place with a quality public realm. Indices measured to monitor progress are listed at the end of this section.

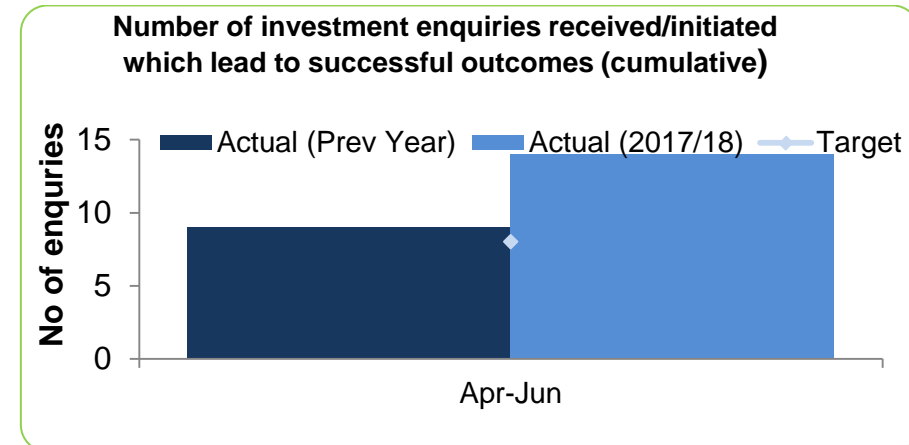
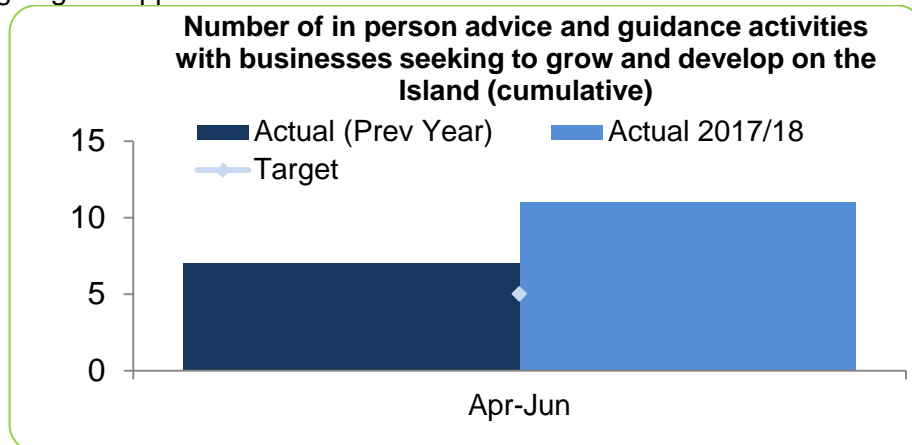
1.0 Areas of high performance

Business Growth:

Advice and guidance to local businesses is now provided through the economic development, sustainability and regeneration service. The council's new regeneration strategy was launched at a conference held on 20 July 2017 in which both local and mainland businesses were invited to participate. The conference was also used to launch a major programme of engagement with Islanders. "The Wight We Want" will be an Island-wide conversation about the kind of regeneration Isle of Wight people would hope to see in the future and will also seek feedback about what is important to people now. Importance is being placed on engaging with people from a breadth of backgrounds. An online survey has been launched and this will be followed by workshops held in community locations across the Island together with a youth conference. Feedback from the survey and the events will be used to inform the development of the vision for regeneration of the Isle of Wight.

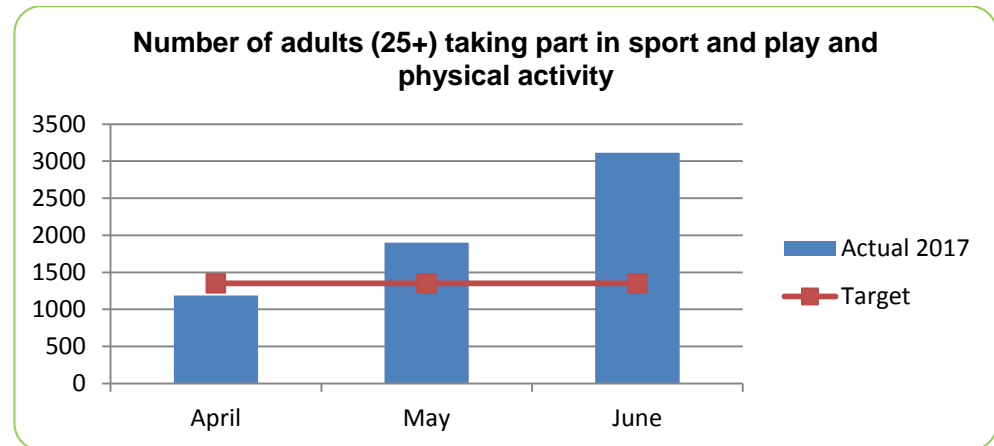
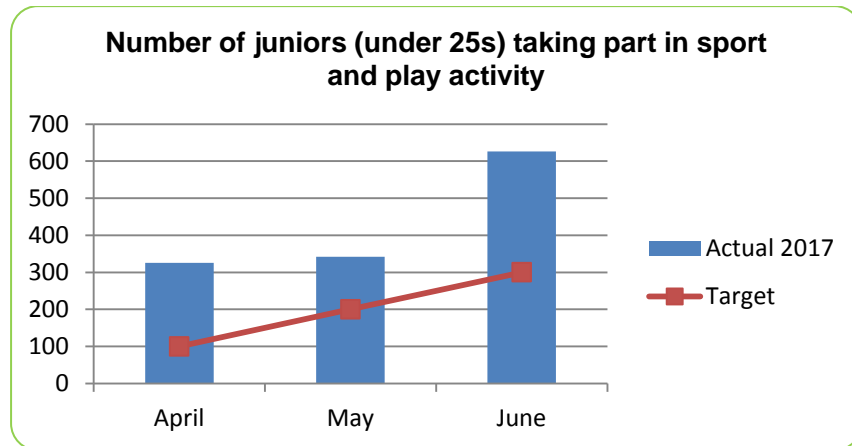
The indices that measure the potential for business growth show that in this first quarter a number of local businesses have been keen to engage with and become involved in the new regeneration programme. Eight approaches were made directly to potential investors in the first quarter of 2017-18 compared with three in the same period in 2016-17, zero in 2015-16 and four in 2014-15 which gives early indication of improved engagement.

The number of in person advice and guidance activities with businesses seeking to grow and develop on the Island also met its target with an outturn figure of twenty three activities within the quarter, which also exceeded the outturn figure of nineteen in the same quarter for the previous year. We continue to receive a significant number of investment enquiries from businesses in the energy sector and particularly those involved in energy storage and waste to energy. Other enquiries have been linked to activity related to the regeneration programme. A significant investment has been made in the Island (Cowes) by a leading contact centre company – Ascensos that will see the creation of up to 600 jobs. Work is ongoing to support Ascensos become established at their new base.



Health and wellbeing:

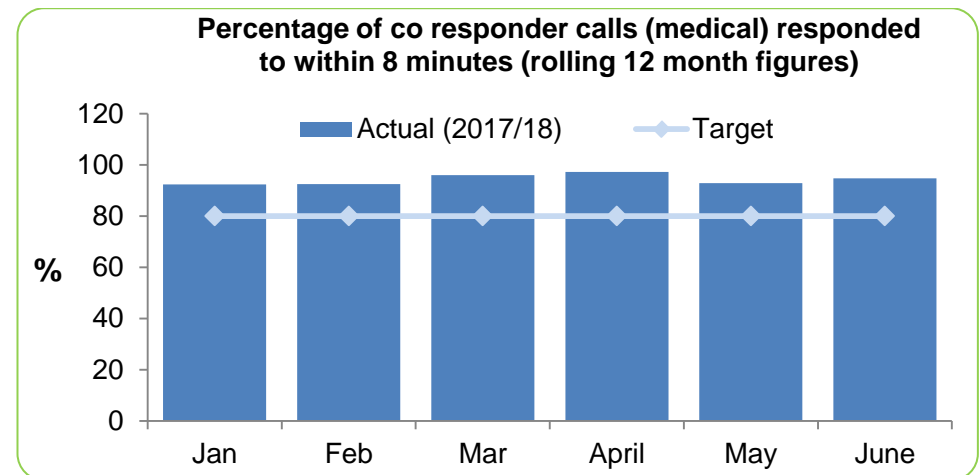
Monitoring the number of juniors taking part in sport and play activity now captures activities for people aged 25 and under rather than the previous aged 16 or under. The reason for this change is to reflect the monitoring and evaluation requirements of our external funder’s aims and objectives within service delivery. Sport England provides funding for activities that are specifically aimed at either the 0-25 age group and the 26+ age group. For example, the Duke of Edinburgh scheme is specifically aimed at 14-15 year olds.



Public safety

Statistics for road traffic collisions are reported on the basis of a three month lag due to police investigations that are necessary following an incident. In the first quarter only one child was injured which means that the forecast for the year is now four which is exactly the same as last year’s outturn. 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 95.12% meeting the 8 minute response standard in June which is well in excess of the local target of 80%.



Public realm

The council's highways PFI contract with Island Roads saw the agreed targets for carriage and footway condition indices in accordance with contract milestones within the core investment period (CIP) exceeded by year end. There have been thirty six third party claims made in relation to incidents on the public highway that resulted in damage to vehicles. If that trend continues there could be around one hundred and forty claims in this financial year which would be a reduction from one hundred and sixty six for 2016/17 and two hundred and seventy eight in 2015/16 as a result of the quality of the highway network being continually improved.

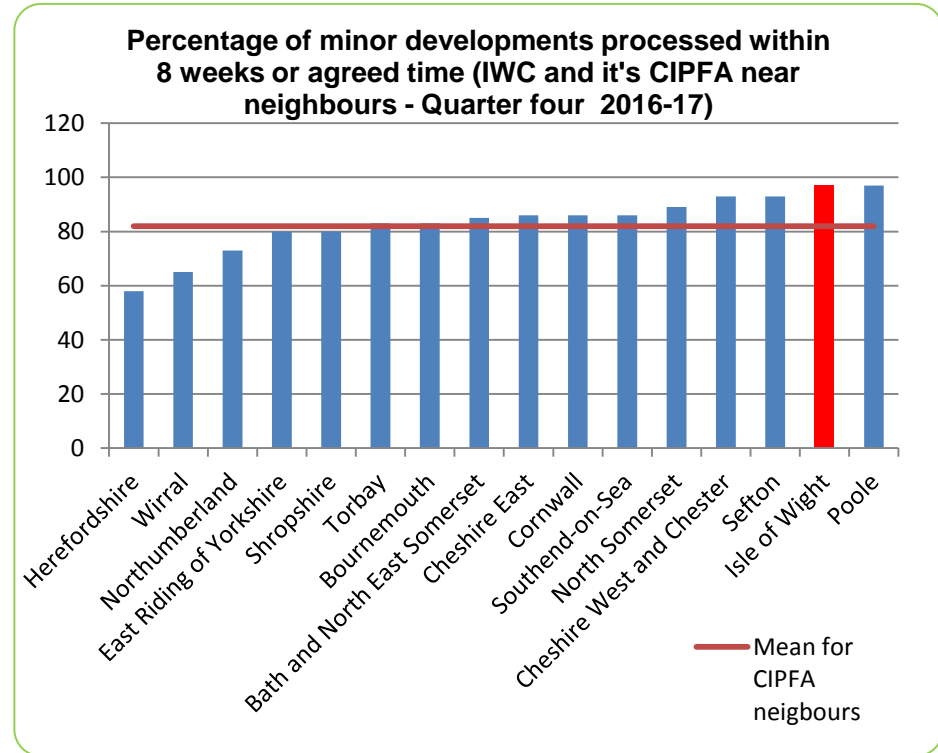
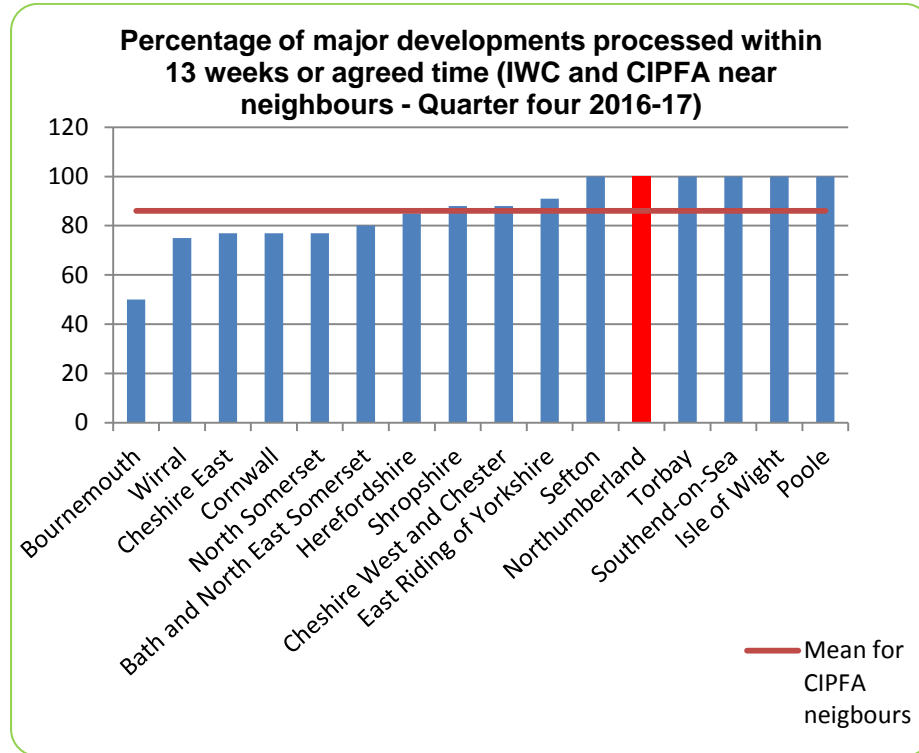
Recycling performance figures have been improved upon in the first quarter of 2017-18. This highlights the continued success of the partnership between the council and Amey in delivering a modern effective waste management service that is protecting Island residents from increasing landfill costs by increasing recycling rates. So far in 2017-18 62.33 per cent of waste has been diverted from landfill an increase of nearly 4 per cent over the 2016-17 outturns. 59.35 per cent of all municipal waste has been recycled or composted which is an increase of over 5 per cent.

Continuing improvements made at the household waste recycling centres (HWRC), at Lynbottom and Freshwater and the initial success of the mobile HWRC means that the recycling/composting/reuse targets are now being exceeded. In quarter one of 2017/18 over 78 per cent of waste taken to HWRCs was recycled/composted or reused. The June figure is exceptionally high at 85.35 per cent which can partly be attributed to a seasonal increase in green waste during this period.

Recycling performance	Average rate - contract year 3	Target rate - contract year 3
Total Contract Waste Recycling Compost Rate (%)	59.35%	52.7%
Diversion From Landfill (%)	62.33%	53.70%
HWRC Recycling Compost Rate	78.36%	73%

Planning and Housing

Benchmarking information that is available from the Local Government Association shows that for the 2016/17 quarter four period, the Isle of Wight Council out performs the majority of its Chartered Institute of Public Finance and Accountancy (CIPFA) near neighbours in the speed at which it processes planning applications with 100 per cent of major applications processed within 13 weeks compared to an average of 86 per cent, 97 per cent of minor applications processed within 8 weeks compared to an average of 82 per cent and 97 per cent of other applications processed within 8 weeks compared to an average of 28 per cent.



2.0 Areas for improvement

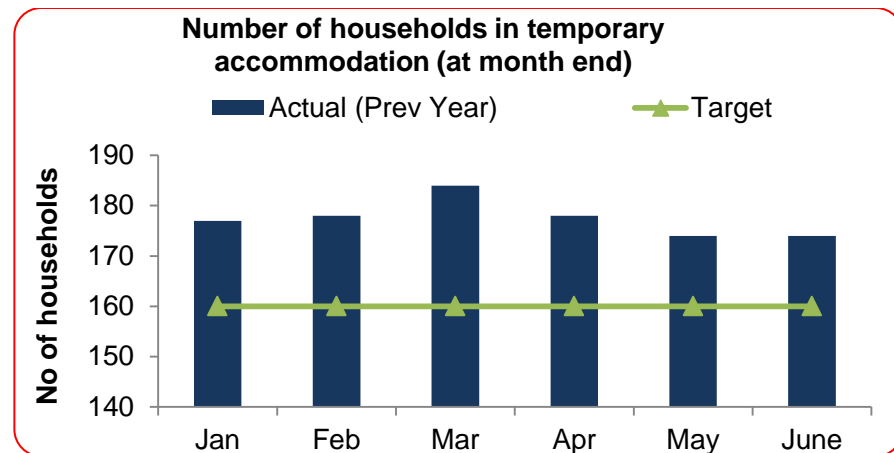
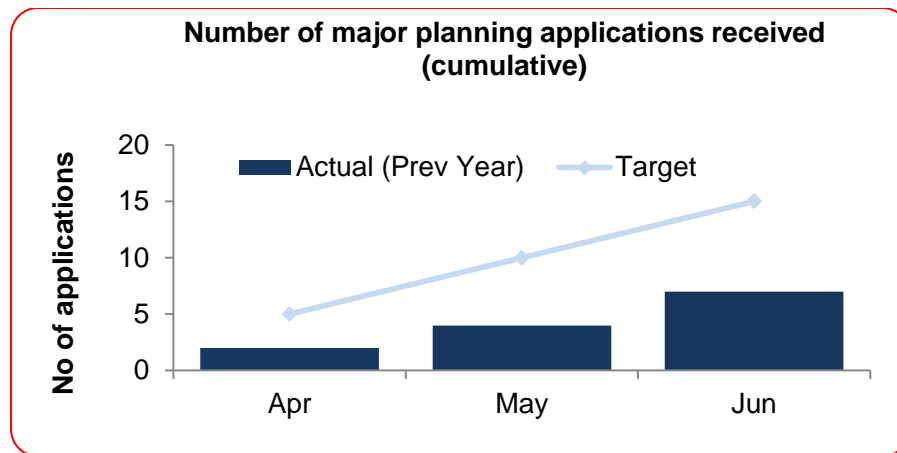
Planning and Housing

The number of households in temporary accommodation at the end of quarter one decreased slightly but has increased slightly from the end of quarter four from one hundred and seventy nine to one hundred and seventy four. This is the same as the number was at the same point in 2015-16. 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.

The number of households accepted as homeless and in priority need is increasing with twenty eight accepted in the first quarter of 2017-18 which (if the rate remains constant) would mean one hundred and twelve households accepted as being homeless and in priority need in 2017/18 which would be well above the end of year target of ninety six. At the same point last year nineteen households had been accepted as being homeless and in priority need. The council undertakes homelessness prevention activities but at times cases present themselves to the council too late for any prevention work to be undertaken.

Benchmarking data from the Local Government Association shows that at the end of the fourth quarter of 2016-17 the number of households living in temporary accommodation on the Isle of Wight was 2.8 for every 1,000 households. This compares with 2.7 per 1,000 over the South East and 2.8 per 1,000 in England.

The number of planning applications received month by month is variable and clearly impacted by the elections within 2017 and the current economic climate which is causing uncertainty for investment.



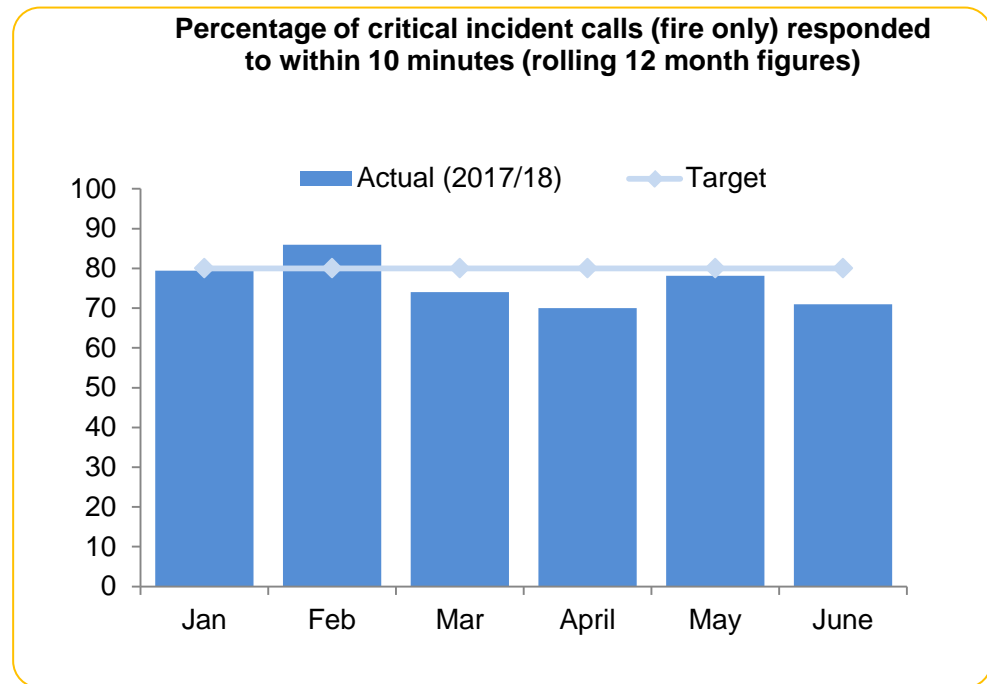
3.0 Areas to watch

Fire Service:

Following the transfer of fire control from Surrey Fire & Rescue Service to Hampshire Fire & Rescue Service in April 2017, a number of technical issues as part of the bedding in phase, is considered to have resulted in a small reduction in response standard performance. In the first quarter there were eighty three critical incidents of which sixty one (73.5 per cent) were responded to within 10 minutes. Much work has been carried out to rectify these issues with ongoing improvements continually being made.

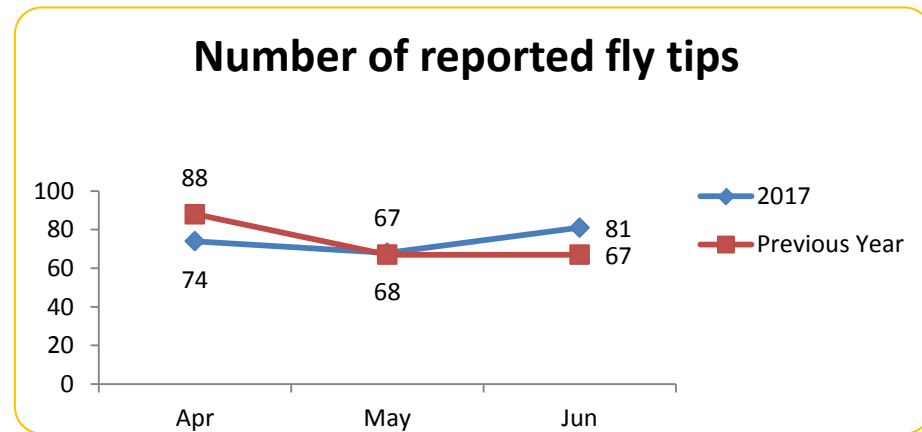
Slow responses can also be attributed to 'on call firefighters' availability for calls, particularly during daytime hours when they are usually working in their primary job. Additionally, some stations have had problems in retaining and recruiting staff making it more difficult to respond to emergencies with less crew. In other cases calls can come from locations where the nearest station would struggle to achieve the target time. A full service review is being undertaken analysing the current and future risk on the Island resulting in producing options that match the appropriate resources to the relevant level of risk. Among things being considered are:

- Risk Methodology
- Community Safety Strategy
- Emergency Response Standards
- Emergency Vehicle Strategy
- Service Resilience
- Staffing models and duty systems
- Asset Strategy
- Support Systems



Public realm

During first quarter of the 2017-18 reporting period, there were two hundred and twenty three reported fly tipping incidents. The majority of these (two hundred and ten) were on the public highway with thirteen on either council or private land. In the same period of the previous year (2016/17) there were two hundred and twenty two reported incidents. The introduction of a new recycling scheme carried the risk of increased fly-tipping with the application of tighter rules on household and commercial waste. The new arrangements are designed to maximise the amount of waste that is recycled and reduce the amount of waste going to landfill. The fact that fly-tipping has not increased indicates the effectiveness of the way these arrangements have been introduced.



4.0 Indices

Indices used to measure progress against this priority include:

- Number of potential investors receiving support and which lead to successful outcomes (cumulative)
- Percentage achievement of the footway condition indices in accordance with the contract milestones
- Percentage achievement of the carriage condition indices in accordance with the contract milestones
- Percentage of fly tipping on the public highway responded to and cleared within 24 hours of it being reported to Island Roads
- Percentage of household waste recycled or composted
- Diversion of municipal solid waste from landfill
- Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island (cumulative)
- Reduction in out of work benefits claimants rate
- Gross weekly pay (F/T employees)
- Number of investment enquiries received/initiated which lead to successful outcomes (cumulative)
- Estimated annual value (£m) of tourism to the Island's economy
- Number of households in temporary accommodation (at month end)
- Percentage recycled, reused or composted from all HWRC sites
- Numbers of people (including children) killed or seriously injured in road traffic collisions (cumulative)
- Percentage of critical incident calls (fire only) responded to within 10 minutes
- Numbers of children killed or seriously injured in road traffic collisions (under 18 years of age) (cumulative)
- Number of adults (25+) taking part in sport and play and physical activity
- Number of juniors and young people (under 25) taking part in sport and play activity
- Percentage of co responder calls (medical) responded to within 8 minutes
- Number of in person approaches made to potential investors
- Reduction (from the previous year) in the number of third party claims made in relation to incidents on the public highway

PRIORITY 2 – Keeping children safe and improving their education

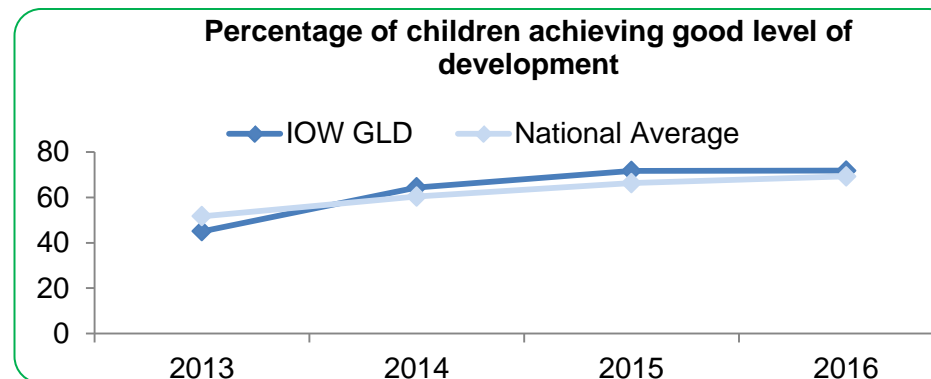
The overall focus of this priority is to ensure children on the Isle of Wight enjoy the best possible start to life. The indices used to measure progress toward this priority are listed at the end of this section.

1.0 Areas of high Performance

Early Years

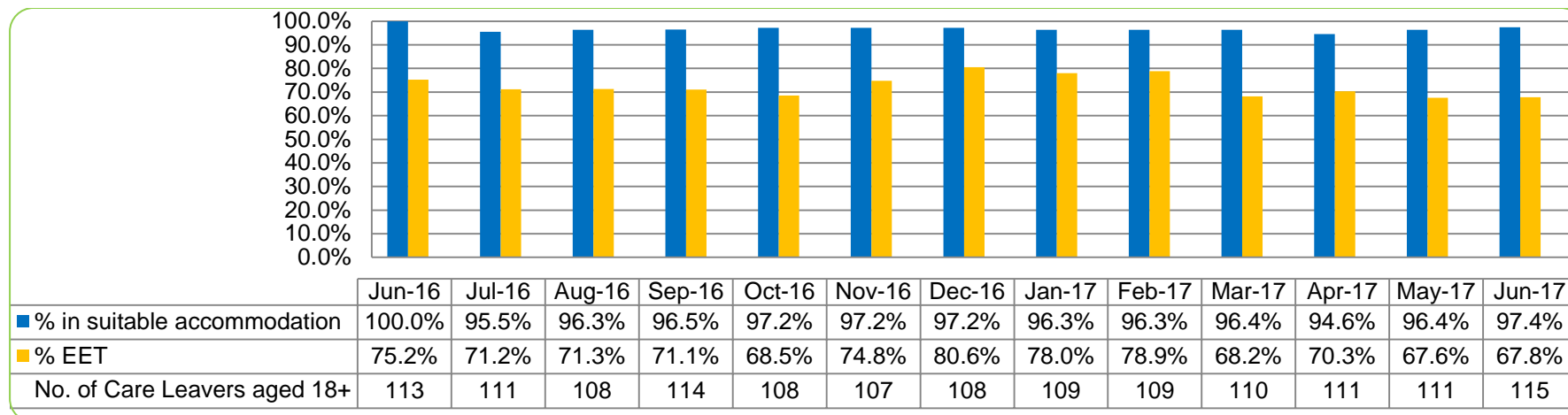
The results attained at the end of the early years are considered to be strong, with the Isle of Wight outcomes now better than the national average on the good level of development measure. The latest data shows that the percentage of children achieving a good level of development is 71.80 per cent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

Performance for the 2016-17 academic year will be known later in the year.



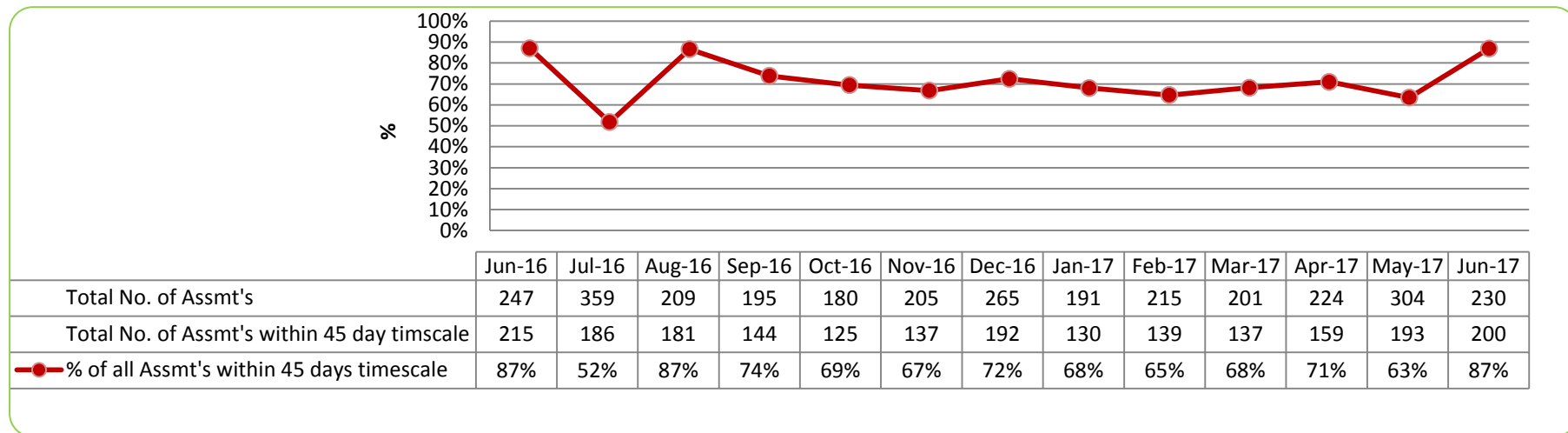
Care Leavers

The number of care leavers placed in suitable accommodation remains high, with 96.4 per cent outturn figure against a target of 85 per cent. The outturn figure for the number of care leavers in employment, education or training was 68.2 per cent compared to an expected 60 per cent also demonstrating continued improvement. This strong performance has carried on during the first quarter of 2017-18.



Assessments

Performance has improved over the last three months with 71 per cent of all assessments completed within the 45 day timescale against a target of 90 per cent. There are sometimes legitimate social work reasons that some assessments go out of timescale. This requires a service manager to agree for the assessment to go out of timescale. Team managers monitor progress of assessments through supervision with social worker, team compliance is analysed at monthly performance action group meetings and action plans are in place to drive improvement across all teams.



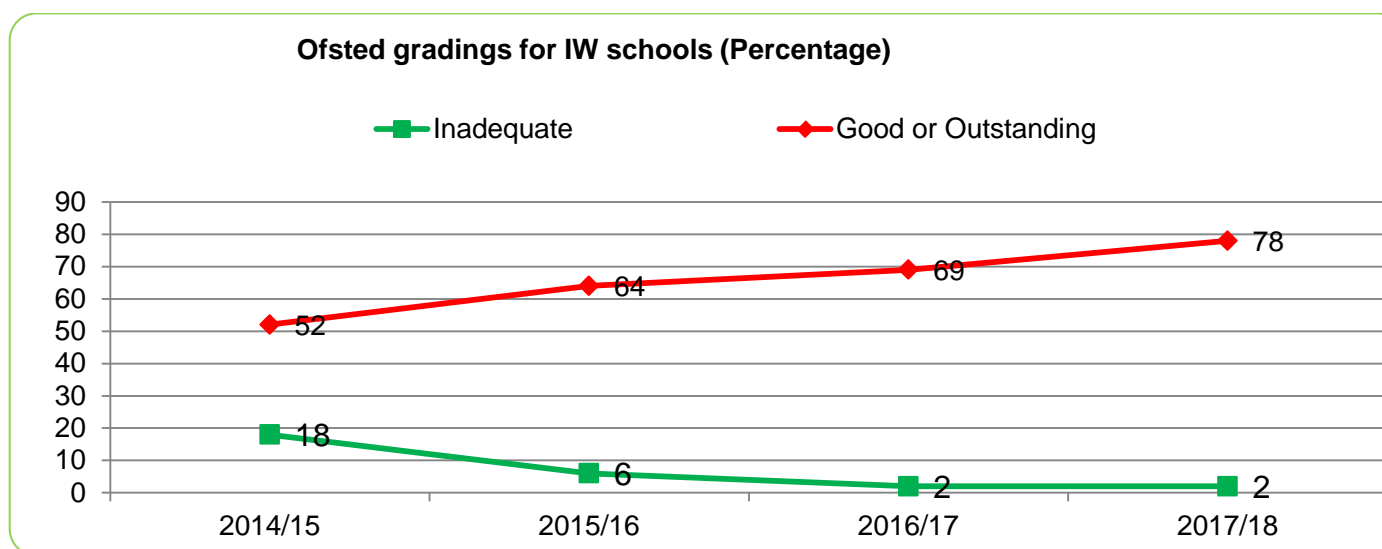
2017/18 Target - 45 day Assessments	90 per cent
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2.0 Areas for Improvement

School Inspections

The proportion of schools graded as a good or better by Ofsted continues to rise. From the inception of the partnership, this proportion has grown from 52 per cent in July 2014 to 78 per cent in July 2017. The proportion of inadequate schools has reduced from 18 per cent to 2 per cent over the same period.

At the end of the reporting period, thirty one out of thirty nine (79.5 per cent) schools offering primary education were graded as good or outstanding and three out of six (50 per cent) secondary schools were graded as good or outstanding, Medina House School, St George's School and the IW Pupil Referral Unit are all rated "Good". This does not include The Studio School, Cowes Enterprise College or St Francis Catholic and CE Primary School none of whom have received a full Ofsted inspection. 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.



Key Stage 2

The [National attainment figures for Key Stage 2](#) were released by the Department of Education on 4 July 2017 with the local authority breakdown following on 31 August. Nationally the percentage of pupils reaching the expected standards in reading, writing and mathematics has increased from 53 per cent to 61 per cent. Attainment in reading has increased from 66 per cent to 71 per cent, in mathematics from 70 per cent to 75 per cent, in writing from 74 per cent to 76 per cent and in grammar, punctuation and spelling from 73 per cent to 77 per cent. Provisional results were released to the schools and students in July although the overall official figures for the Isle of Wight will not be made public until next term (in line with the national data release). Early indicators are that there has been a year-on-year improvement. Performance in reading has improved more quickly than the national rate. It means reading is now in line with the national figures. According to the provisional figures, performance in mathematics and grammar, punctuation and spelling (SPAG) has also improved faster than the national rate. While writing is not formally tested (it is assessed by teachers), there was a slight fall this year. The council says it attributes that to teachers being more exacting in their interpretation of the expected standard.

Significant changes have been made to GCSEs this year with marks for English and Mathematics moving from the traditional A-G scale to a 1-9 scale with 9 being the absolute highest score available. Comparisons with previous grades in these subjects should not be made. For the Isle of Wight the key performance figure will be the comparison with the national average and early indications are that the Isle of Wight's results show underlying trends that are stronger than in previous years.

GCSE

GCSE results were released to schools and students on 24 August 2017. National results will be available later in the year. 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](#).

A Levels

Provisional A-level results for the Isle of Wight show that Island students continue to outperform national averages in Technical subjects while A-level students show a slight improvement in high grade passes. Provisional results reported by the Island's school sixth forms and the Isle of Wight College show the percentage of A-level students achieving at grades AAB or equivalent including at least two facilitating subjects (those most valued by top universities) was 8.3 per cent, a small increase from the 2016 figure of 8.2 per cent. The national average last year was 13.9 per cent.

Provisional data also shows that 96 per cent of A-level entries achieved a pass grade, A* to E grade, a marginal decline on last year. However, average point score per entry was 29.5 (grade C), an improvement on last year's average of 26.4 (grade C-) and closer to the 2016 national average of 31.7 (grade C+). All Island schools reported an improvement on this measure.

As well as A-level, students studied for a range of Technical and General Applied qualifications, with young people on the Island continuing to outperform the national average. The provisional average point score for technical students was 37.9 (Distinction Plus) grade. This is an improvement and compares well to last year's national average which was 30.8 (Distinction Minus). General Applied students, who study a combination of technical and academic programmes, achieved a provisional average point score of 41.9 (Distinction Plus), also an improvement on last year and above the national average of 34.7 (Distinction).

3.0 Indices

Indices used to measure progress against achieving this item include:

Education:

- *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))*
- *Percentage for achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (former NI 073)*
- *Percentage of mainstream schools below the floor standard in the Progress 8 score for GCSE.*
- *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 & maths) (former NI 075))*
- *Percentage of primary schools graded as 'good' or 'outstanding' in most recent inspection.*
- *Percentage of secondary schools graded as 'good' or 'outstanding' in most recent inspection.*

- *Percentage achievement of pupils with a good level of development (GLD)*

Children's Safeguarding:

- *Children looked after health and dental checks held in the preceding 12 months*
- *Number of child protection plans started & ended during the month and number at month end*
- *Repeat child protection plans within 2 years*
- *Percentage of children with an initial child protection conference held within 15 days from strategy meeting*
- *Children and family assessments authorised within timescales by month*
- *Children looked after cases reviewed within timescales*
- *Percentage of care Leavers aged 18+ (at month end) in employment, education or training (EET)*

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

The overall focus for this priority is to ensure that people of all ages who require care of some type or other receive the best and most appropriate services available. Indices used to measure progress against this priority can be seen at the end of the section.

1.0 Areas of high performance

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. This places the promotion, improvement and protection of wellbeing at the centre of the Department’s work and which has been received positively by colleagues throughout the department and wider Council. Feedback about Care Close to Home from stakeholders in health and the voluntary and community sector has also been very favourable.

Performance data confirms that Care Close to Home is impacting positively and beginning to deliver the outcomes being sought. Most notably, the percentage of referrals received by adult social care that result in a permanent admissions to residential or nursing homes has reduced from 10 per cent in January 2017 to 3.5 per cent in July 2017 while our use of home care has increased significantly with the 493 older people (65+) receiving care at home at the end of July 2017 compared with 440 at the end of February 2017. Of particular note, our performance around the delayed transfer of care has been especially positive and we are due to exceed our September 2017 target set by NHS England (and we are hopeful that health will also meet their target by September).

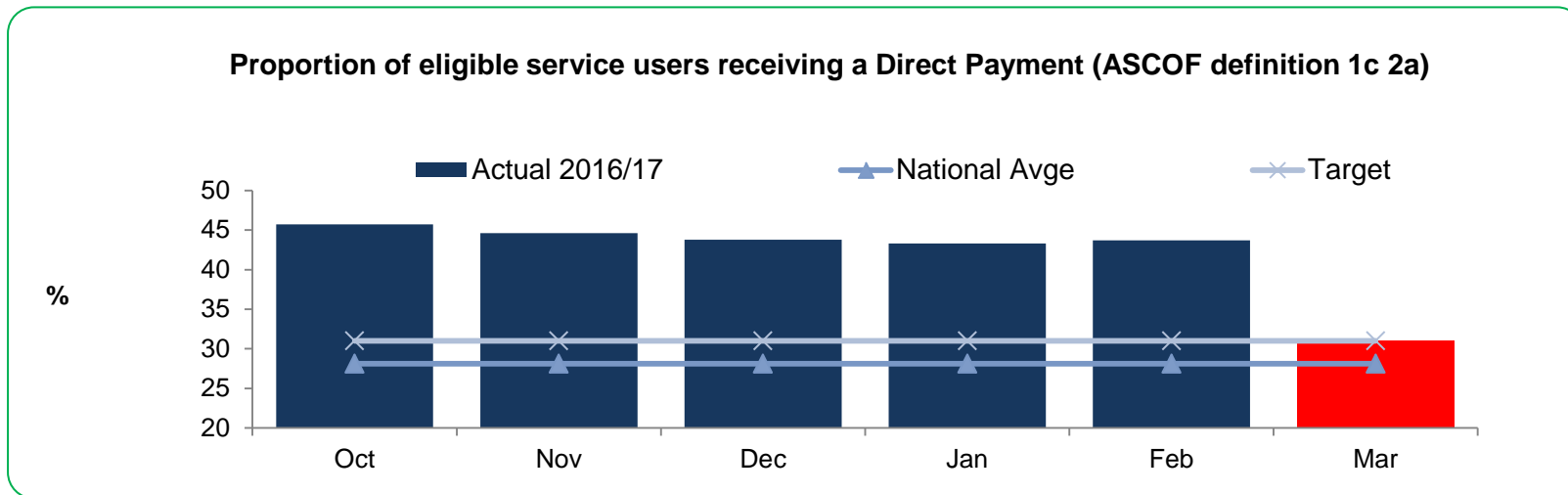
A third integrated locality service will be opened in West Wight by the end of October 2017 following the introduction of locality based services in the North East (Ryde - February 2017) and South Wight (Sandown- June 2017) . These services provide the opportunity for adult social care teams to work 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.

There has been a comprehensive performance management framework introduced within Adult Social Care which allows for weekly and monthly activity to be closely monitored and issues dealt with swiftly before they have a major impact. Additionally quarterly staff surveys are now undertaken with the responses being analysed and shared with staff at the quarterly “Big Conversations” and any issues brought up are addressed thoroughly. During a time of root and branch changes happening across adult social care, it is especially assuring to see that staff morale has improved. Significantly the percentage of staff that agreed or strongly agreed that morale is good in their work area has increased from 27.5 per cent to 40.3 per cent.

Three Adult Social Care “Big Conversations” have taken place which has allowed staff from all across the service to be briefed on key issues affecting the department, including the implementation of the “Care Close to Home” strategy. Feedback from these sessions has been analysed and shows that despite the significant change agenda taking place staff have appreciated the openness with which it has been discussed and feel more and more involved as it progresses.

Direct Payments

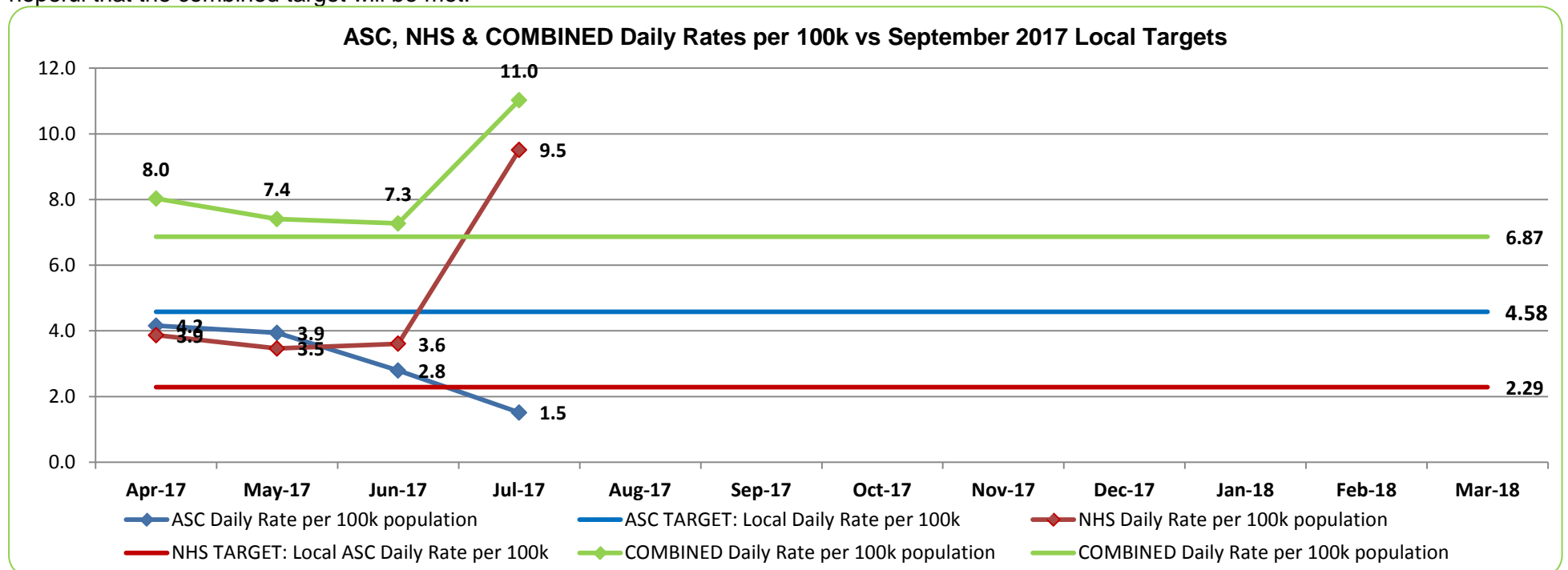
The Care Act encourages the use of direct payments to enable individuals to exercise more choice and control over the provision of their care. The local target is 31 per cent. The change in this target reflects a decision to bring back into the council those direct payments that are being managed by an independent account manager. These were being counted previously as a direct payment but on investigation it became clear that this did not meet the national criteria of a direct payment for performance monitoring purposes. Data cleansing resulted in the national Adult Social Care Outcomes Framework (ASCOF) data submission being 31 per cent (at 31/03/2017) – i.e., 31 per cent of eligible adults aged 18 and over are in receipt of a direct payment personal budget. Accordingly, whilst our performance has deteriorated as a result of this data cleansing, it remains over the national average for 2015/16 which was 28.1 per cent.



Delayed Transfers of Care

There is clear evidence linking prolonged hospital stays with poor health outcomes for the individual. This is particularly true for the frail elderly aged over 75. The importance of improving flow and discharge is recognised nationally and is explicitly referenced within a number of policy frameworks including; the NHS Mandate, the 5 Year Forward View Next Steps document, The National Urgent and Emergency Care Improvement Plan and the recently published Better Care Fund (BCF) and improved Better Care Fund (iBCF) guidance.

Adult Social Care is fully committed to adopting a person-centred 'home first' philosophy, recognising that everyone should have the opportunity to return home from hospital as soon as they are medically fit to do so. Improving performance around the delayed transfer of care is also a Local Care Board top priority and the delivery of high performance depends upon timely appropriate assessments and admissions, improvements 'in hospital' patient flow and the application of standardised discharge pathways, including discharge to assess arrangements. National targets for the delayed transfer of care have been set by National Health Service England (NHSE) with different targets being allocated to adult social care and health. The delayed transfers of care (DTC) target for 2017-18 is to achieve a total daily rate of 6.87 DTCs per 100,000 population aged 18+ (Office of National Statistics mid-year 2016) by September 2017 and maintain this through to March 2019. This equates to a daily DTC rate of 7.87 patients for the Isle of Wight. More specifically, the target for adult social care is 4.58 per 100,000 population while the target for health is 2.29 per 100,000. As the graph below reveals, adult social care has exceeded its target every month since April. Health has not yet met its target – meaning that the combined target was also not met at the end of July. This is an important point to note. Government has announced that iBCF funds might be withheld from Councils in 2018/19 should the DTC targets not be met. Moreover, the Care Quality Commission has started the first tranche of Area Reviews – based in those areas where DTC performance (amongst other metrics) is poor. It is currently not known how Government will treat those areas where adult social care has met its target but health has not. Caveats aside, health's DTC performance in August has improved, and providing this improvement is maintained, we are hopeful that the combined target will be met.



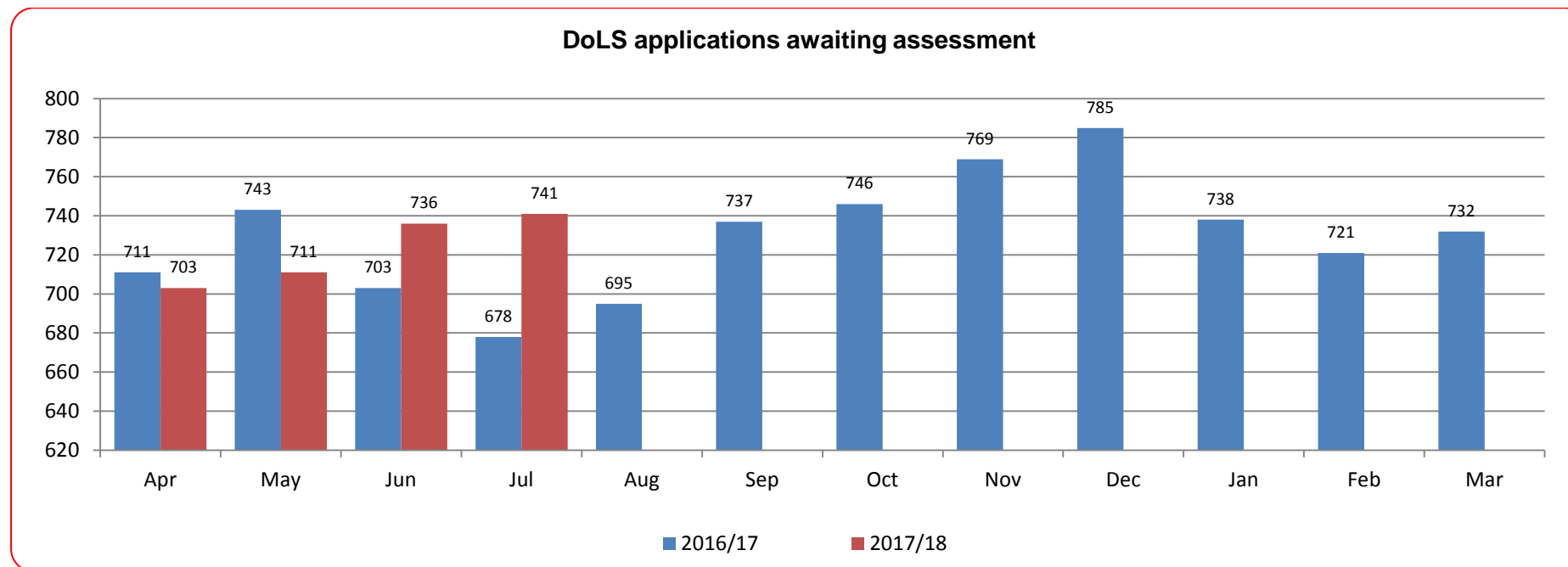
Reablement

The council's performance in this area remains consistently and significantly above the national average (82.7 per cent for 2015/16) with Isle of Wight provisional end of quarter one performance at 90.7 per cent. It has been recognised that domiciliary care services on the Island were at full capacity and a business case was developed through Adult Social Care to create two additional teams within the council. The new teams have successfully increased capacity to support people leaving hospital with very complex needs and longer term home based care services. In addition, the department is using £521,000 of ibcf funds to create two specialist home care reablement teams. Interviews are scheduled for mid-September and the new services will be operational by the end of November 2017. This development, along with the increased resource within the Department's domiciliary care teams themselves, will enable more people to receive support and reablement services on discharge from hospital and in the community.

2.0 Areas for Improvement

Deprivation of Liberty Standards (DoLS)

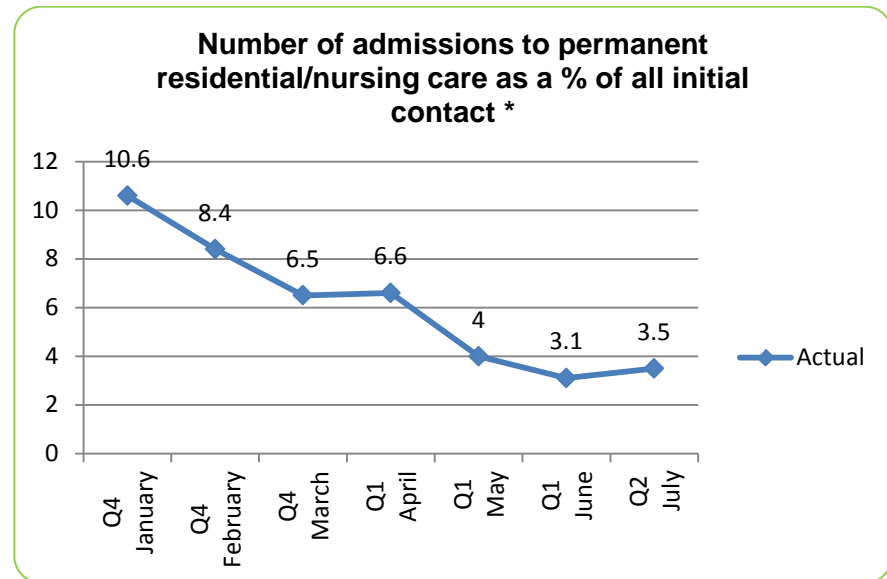
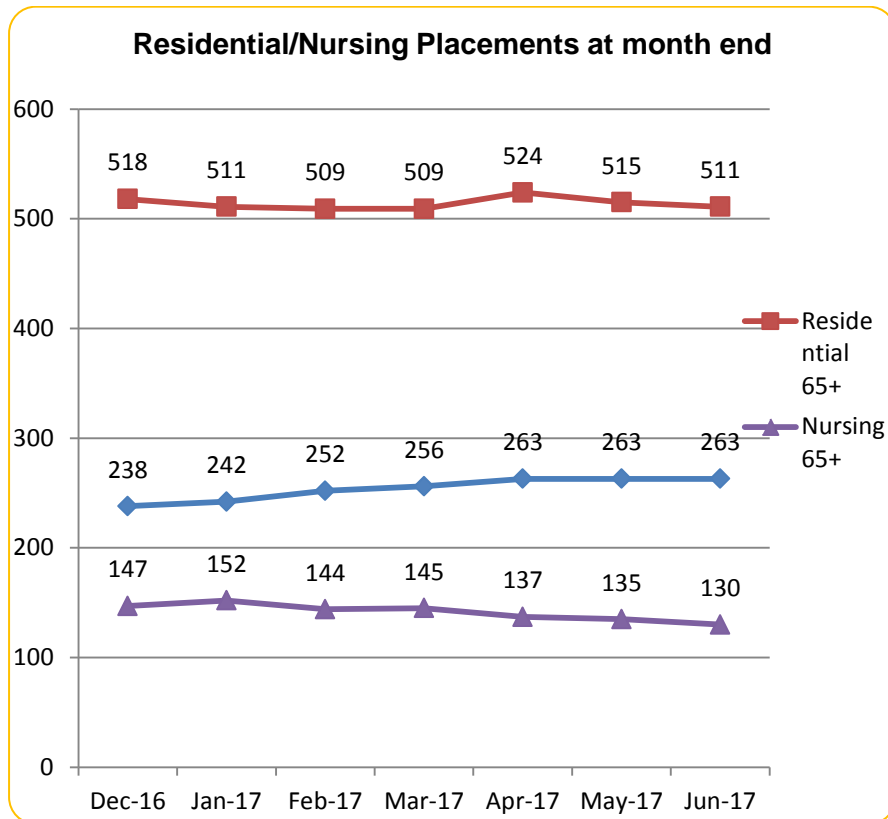
There were also seven hundred and forty one outstanding Deprivation of Liberty applications awaiting assessments at the end of July 2017 with forty one applications being received during the month and only eleven being completed. An urgent action plan has been put in place identifying additional resource required in order to alleviate this situation, remove the backlog and ensure the ongoing provision of assessments adheres to the prescribed timescales and quality expectations.



Permanent Admissions to Residential and Nursing Homes

Reducing our current over reliance on residential and nursing care is at the centre of the Department's new strategy, Care Close to Home. The Department is carefully monitoring all new permanent admissions into residential and nursing homes and our targets have been set to ensure that the service reduces its usage to the national average within three years. The targets involves a 25 per cent decrease in placements during 2017/18 recognising that some of the new ways of working that will enable alternative solutions (services such the establishment of as Shared Lives and Supported Living Services) will not be in place until 2018/19 onwards. Therefore, the remaining 75 per cent decrease will be achieved equally throughout 2018/19 and 2019/20.

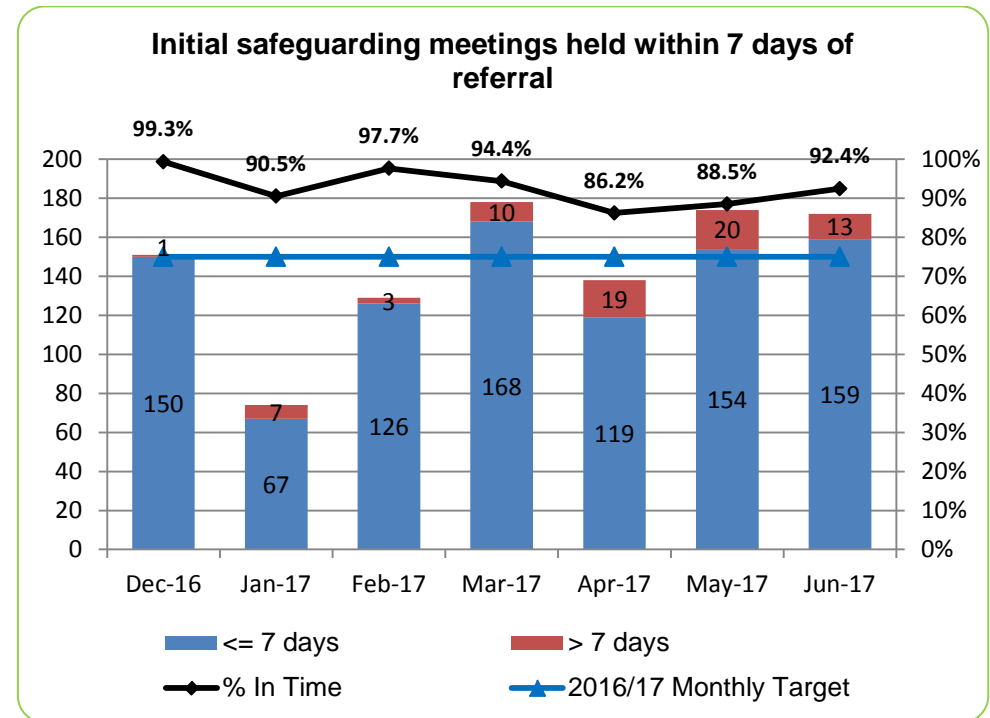
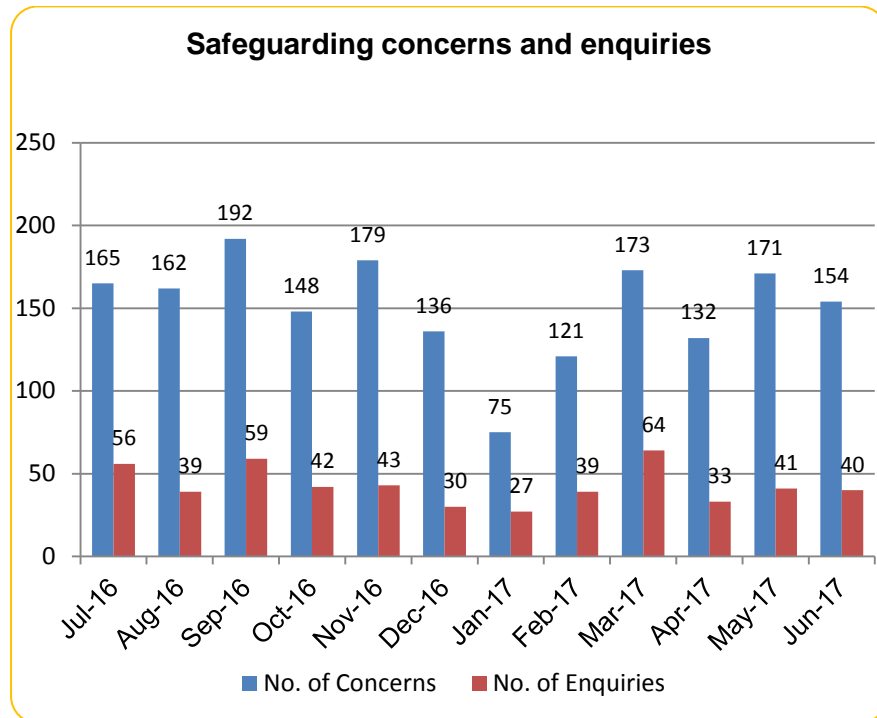
The number of residential/nursing placement as a percentage of initial contact referrals continues to show a reducing trend, thereby confirming that “Care Close to Home” is beginning to take effect. But the actual numbers of people funded by adult social care to live in residential care is not reducing in proportionate measure. This is because of the numbers of people already living in residential care whose funding has become the responsibility of adult social care because their assets have reduced to the national minimum level.



* Figures revised monthly

Safeguarding

Only 25 per cent of all safeguarding alerts during quarter one resulted in a section 42 safeguarding enquiry. This is an even lower rate than that in quarter four of 2016-7 (35.2 per cent). 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. Safeguarding performance has slightly improved on the previous reporting period. It is expected that pending changes within the team – reviewing criteria and new methods of working will continue to see improved performance. Key to improvements in performance will be increased capacity within the team and availability of senior staff to convene conferences in a timely manner. Each individual case that crosses the time period for initial case conference will be recorded as to the specific reason for delay. This will support a more detailed analysis and commentary for future reporting. In quarter one the target of holding initial safeguarding meetings within seven days was consistently achieved.



3.0 Indices

Indices measured to monitor progress against achieving this outcome include:

- *Deferred payments: Total number of people who request a deferred payment arrangement (year to date)*
- *Deferred payments: Total number of people for whom a deferred payment arrangement is agreed (year to date)*
- *Total number of prisoners assessed*
- *Total number of prisoners eligible for services*
- *Overall satisfaction of people who use adult social services – local satisfaction survey*
- *Percentage of adult clients receiving a review as a percentage of those receiving a service*
- *Number of delayed transfers of care from hospital (which are attributable to social care)*
- *Percentage of safeguarding strategy discussions or meetings held within seven working days of receiving the referral*
- *Proportion of eligible service users receiving a direct payment (ASCOF definition 1c 2a)*

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

The overall focus for this priority is to ensure that all the resources available to the Island are used in the most effective way in achieving the Island's priorities. Indices used to measure progress against this priority can be seen at the end of the section

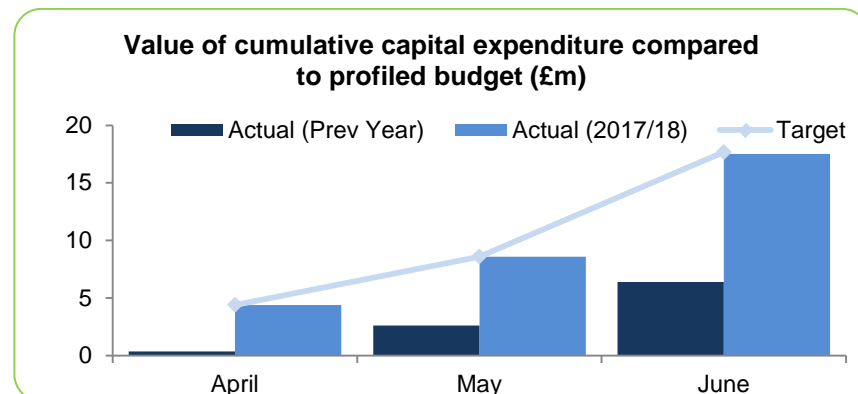
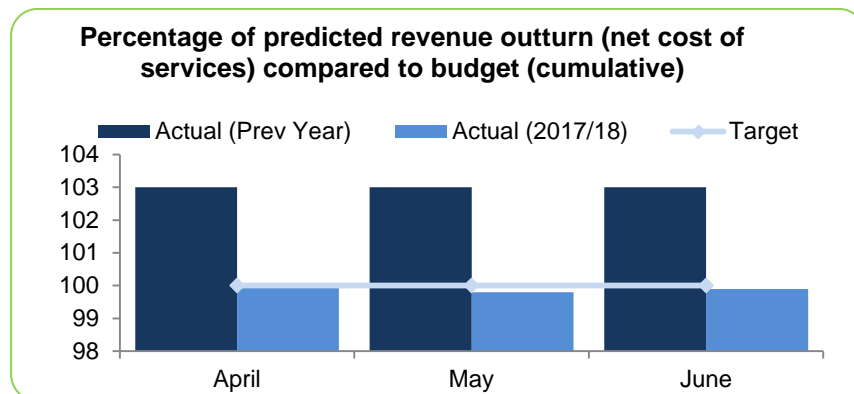
1.0 Areas of high performance

Finance:

The council continues to operate under extreme financial pressures. 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 enable income generation and efficiencies to take effect in the short term whilst affording growth in the economy, transformation projects and the Government's 'fairer funding' review to be realised over the medium to longer term. As a result, savings targets from £12.5 million to £7.5 million for 2017/18.

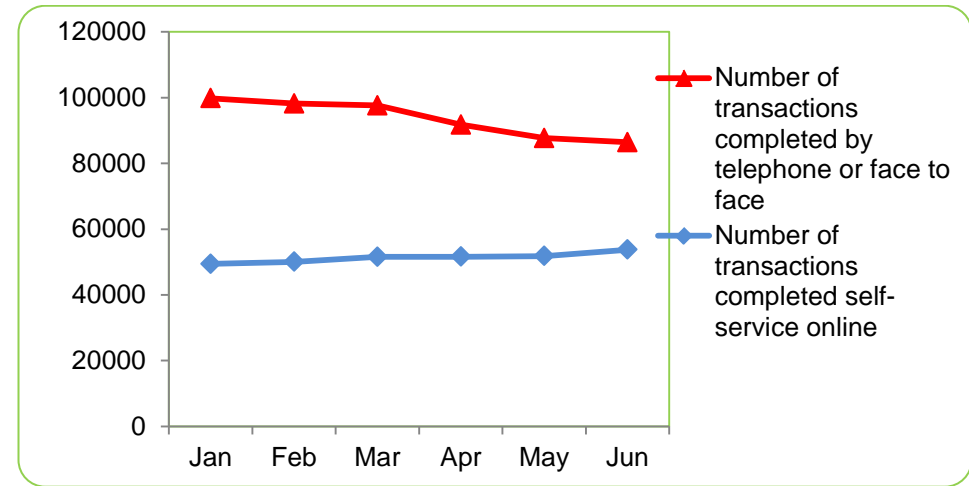
The council has also approved its revenue budget and capital programme for 2017/18 in accordance with the principles set out in the MTFS and has resolved that should the council underspend in 2016/17, the Chief Financial Officer (commonly known as Section 151 Officer) be given delegated authority to 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 first quarter the council is forecasting a very small overall underspend of £141,000. Whilst forecasting an underspend overall, the main pressure area is Children's Services which is forecast to overspend by £717,000. Adult Social Care is also forecast to overspend by £114,000. There is also a forecast pressure relating to the floating bridge of £515,000 caused by the operational problems incurred.



Customer Contact

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 per cent greater than last year and also 54 per cent more transactions being completed on-line rather than through mediated call handling.



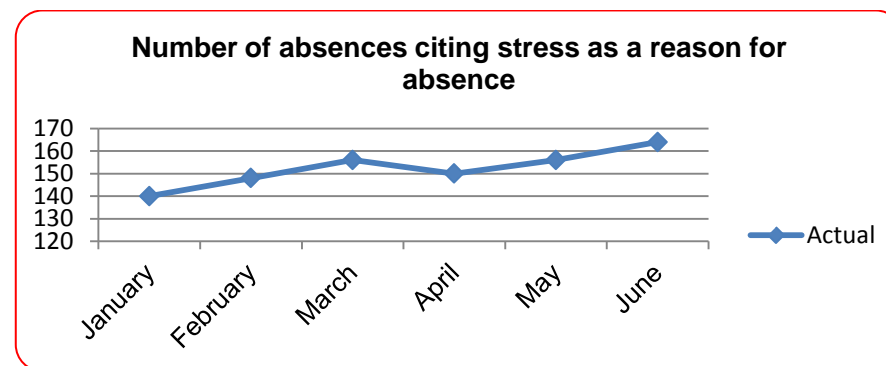
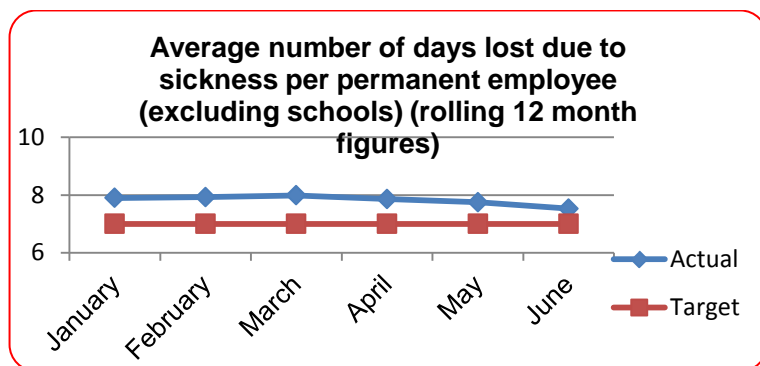
2.0 Areas for Improvement

Organisational health:

At the end of quarter one, the average working days per permanent employee lost was 7.48 days. The human resource service in conjunction with service departments continues to undertake regular monitoring and analysis of absence data in order to manage sickness absence effectively in those areas where it is identified as most needed. Wider corporate initiatives including training for managers, pro-active referral to occupational health and the operation of a mental health working group (comprising of human resource, health and safety, public health, legal and union representatives) that seeks to identify and recommend interventions for individuals or collective matters of concern continue to be operated. However, given that an overall downward trend of absence is no longer apparent, work is being undertaken to establish a revised strategy for attendance management.

Alongside this and following a number of sessions with a wide range of staff from across the organisation, a programme of workforce development and culture change is also currently being finalised. Based around six themes of:

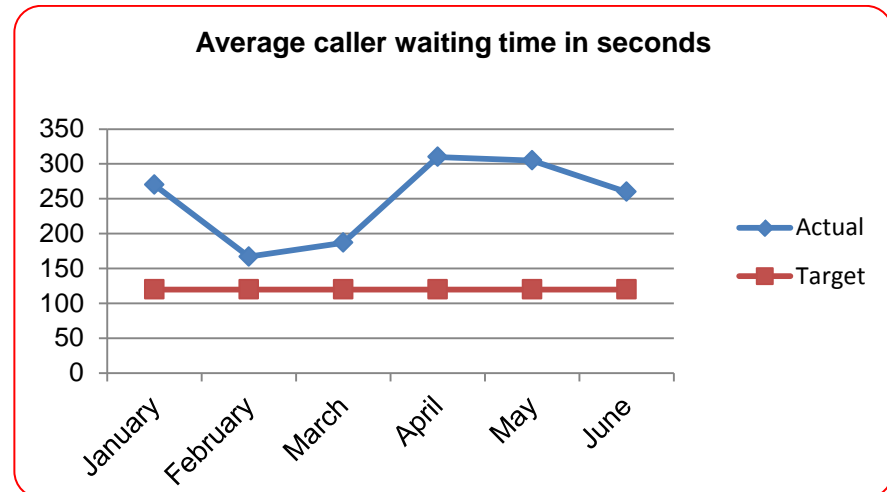
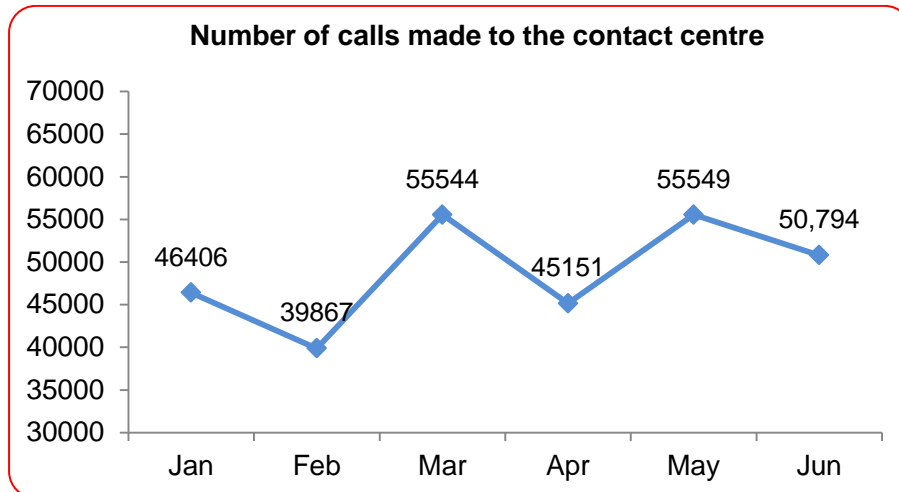
- Communicating
- Empowerment
- Continuing personal development
- 'Team IWC'
- Business processes and procedures
- Right tools for the job



Customer Contact

The contact centre continues to make progress against its improvement plan to reduce call waiting times to a more reasonable level and an initial target of 120 seconds by December 2017. The contact centre provides a first point of resolution for some 26 different council services, many of which often involve the provision of advice, guidance and support in the assessment and completion of enquiries, particularly when they relate to council tax, business rates or housing benefit applications. This does mean that at peak times, there can be longer wait times although priority service areas such as adult social care and adult first response are always given priority over other calls to ensure that the safeguarding of vulnerable adults is a prime consideration.

A significant amount of work has been undertaken to further develop and promote on-line transaction facilities on the council's website together with greater usage of social media channels to keep the public more informed on service changes, particularly in relation to waste collection and highways maintenance schedules, so as to help reduce the volume of calls. Staffing resources have also been reviewed so that during known peak times, there are additional staff available to take calls. Whilst speed of answer is steadily improving and at the end of quarter one stood at an average of 200 seconds, given the length of time calls can take with customers, there is a continued effort required to establish ways in which to reduce average longest wait times which at the end of June stood at 48 minutes.



3.0 Areas to watch

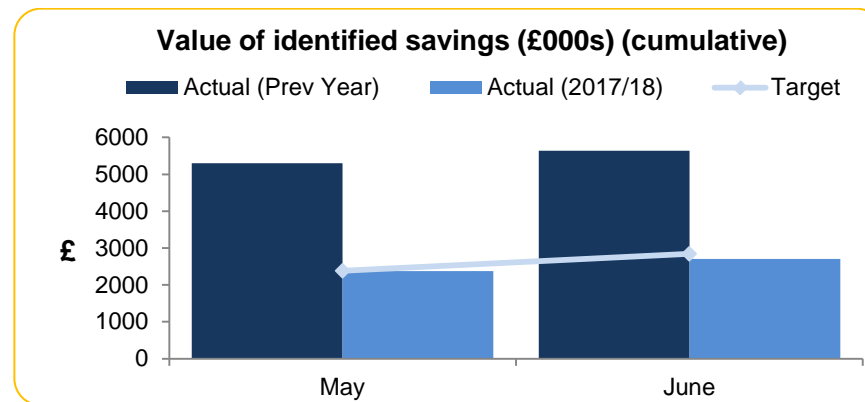
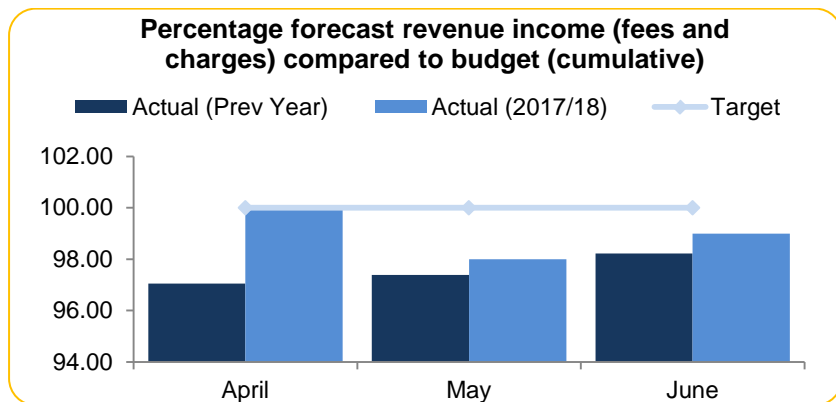
The outturn figure for the percentage of council tax collected was 97.6 per cent in year (compared to 97.74 per cent last year) and which was just below the expected 99 per cent. However, there was £5.5 million more to collect in comparison to the previous year and £5.3 million more was collected in year. This performance outturn compared well with other rural local authorities (ranking third out of a group of ten local authorities).

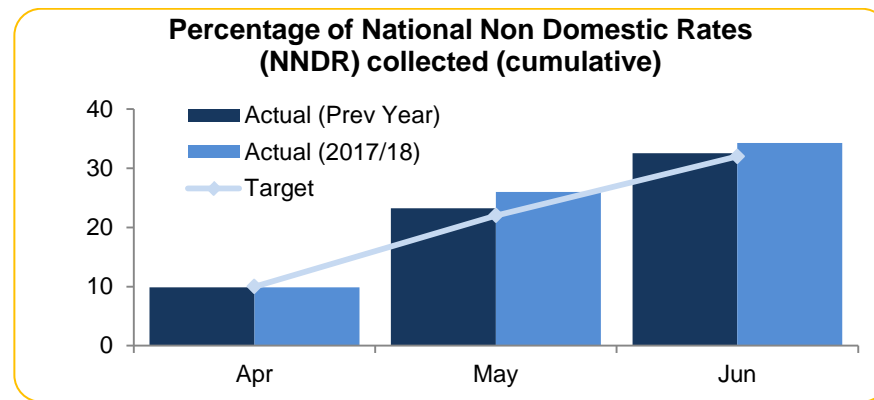
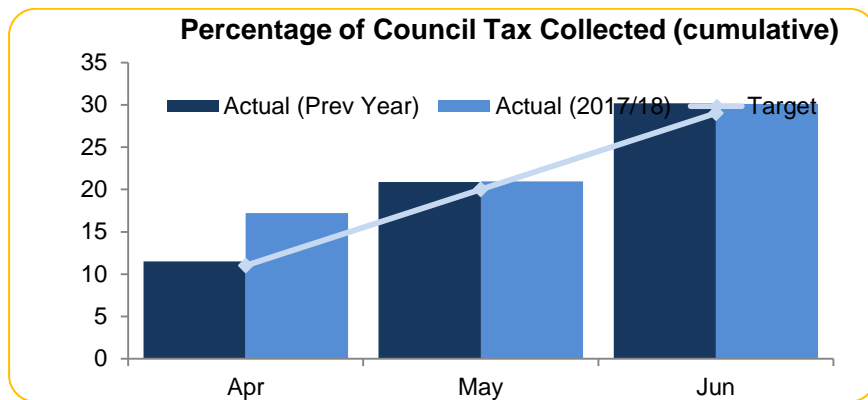
97.9 per cent of national non domestic rates (NNDR) (compared to 97.8 per cent last year) were collected in year by the end of the financial year which was just below the expected collection rate of 98.5 per cent. Again, there was £1.2 million more to collect than last year.

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

At this early stage in the financial year savings are very slightly behind profile with £2.702 million achieved against a profile of £2.841 million. The forecast underachievement at year end is currently £421,000 this is currently being offset within the total revenue budget.

Similarly our forecast income from fees and charges is also forecast to make a minor under recovery of £40,000. There are particular shortfalls in Cowes Ferry income and from commercial property investment. These shortfalls are almost entirely off set by over recovery in parking, in Leisure One Card subscriptions and in Bereavement services.





4.0 Indices

Indices measured to monitor progress against achieving this outcome include:

- Average number of days lost due to sickness per permanent employee (excluding schools) (cumulative)
- Income from fees and charges compared to those included in the budget – total and profile
- Revenues & Benefits - Percentage of council tax collected (cumulative)
- Capital expenditure compared to budget – total and profile
- Percentage increase of completed on-line transactions compared to same quarter in previous year
- Percentage of predicted revenue outturn (net cost of services) compared to budget (cumulative)
- Percentage of transactions completed on-line compared to telephone / face to face
- Revenues & Benefits - Percentage of NNDR collected (cumulative)
- Value of identified savings (£000s) (cumulative)