

Appendix A1 - GROWTH & REGENERATION

Outcomes



Executive Summary













The Island will grow and improve, not only in terms of overall wealth, but also in education standards, skills and availability of jobs; in doing so we will make the best advantage of our own assets to improve business and job opportunities and the provision of appropriate housing for everyone that needs it.

















The Island will use its unique characteristics to promote and secure inward investment and appropriate development; and build on our relationships with government and business to be the catalyst for the changes we need to see in the Island and in the Council.

There have already been significant developments in the start of our improvement journey. Working in partnership with the private sector we have secured a new contact centre for the Isle of Wight with the prospect of up to 600 new jobs being created of which many are already in place. We have launched a regeneration strategy to a wide audience including potential new investors and have established a new dialogue with the community, "The Wight we Want", to inform how we might undertake our social regeneration activities.

Long Term Success factors

We will assess our long term achievements over 3 and 10 years against the following measures

<p>Number of business start-ups (per 1000 population)</p>	<ul style="list-style-type: none"> ▪ Baseline: 2015  3.5 ▪ Three-year target: March 2020  3.8 ▪ Ten-year target: March 2027  5 ▪ Actual: Q2 2017/18  3.5 <p>Update not available</p>
<p>Availability and take up for business of high speed digital services</p>	<ul style="list-style-type: none"> ▪ Baseline: 2016  20% ▪ Three-year target: March 2020  30% ▪ Ten-year target: March 2027  50% ▪ Actual: Q2 2017/18  20% <p>Update not available</p>
<p>Number of visitors to the Isle of Wight (millions)</p>	<ul style="list-style-type: none"> ▪ Baseline: 2015  2.35 ▪ Three-year target: March 2020  2.43 ▪ Ten-year target: March 2027  2.5 ▪ Actual: Q3 2017/18  2.35

<p>Number of jobs on the Isle of Wight</p>	<ul style="list-style-type: none"> ▪ Baseline: 2015  62,000 ▪ Three-year target: March 2020  61,250 ▪ Ten-year target: March 2027  65,000 ▪ Latest figure: 2016  61,000 <p>The Baseline figures quoted in the Corporate Plan and subsequently in the previous Quarterly Performance Report are incorrect, all figures have been corrected using official Office of National Statistics (ONS) data. Due to this the targets for both 3 years and 10 year may be increased during the next quarter.</p>
<p>Average gross weekly wage for an Isle of Wight resident (median income level)</p>	<ul style="list-style-type: none"> ▪ Baseline: 2016  £492.50 ▪ Three-year target: March 2020  £525 ▪ Ten-year target: March 2027  £600 ▪ Actual: Q3 2017/18  £496.40
<p>Number of Band D equivalent properties</p>	<ul style="list-style-type: none"> ▪ Baseline: 2017  52,000 ▪ Three-year target: March 2020  52,300 ▪ Ten-year target: March 2027  55,000 ▪ Actual: Q3 2017/18  52,000
<p>Total value of gross business rates payable (£'millions)</p>	<ul style="list-style-type: none"> ▪ Baseline: 2017  37 ▪ Three-year target: March 2020  37.5 ▪ Ten-year target: March 2027  40 ▪ Actual: Q3 2017/18  37

Key Activities

Complete business cases for the development of at least five key development sites and secure support for their implementation where appropriate

An outline business case has been completed in connection with the potential development of Kingston Marine Park. The PSP board are considering initial appraisals for Sandham middle school and Shanklin Spa sites. The brief for master planning partners for Newport Harbour has been developed and will be issued in February 2018

Liaise with key stakeholders in the business and tourism community in the co-ordination, development and relaunch of an Island Investment prospectus, new economic development plan and business facing website

Progress with the interim plan is continuing, with proposals agreed to enhance business support arrangements on the Isle of Wight in conjunction with the chamber of commerce. The scope of a business survey has been confirmed and will be undertaken during the next quarter. Consensus has been established around developing a new brand position for the Isle of Wight and the form and function of a business facing website. The resulting investment prospectus and business facing website will be complete by July 2018. An updated economic development plan will be published in April 2018

Roll out the "Wight we Want" public engagement programme to underpin area based social regeneration activities covering the whole Island

The second round of area workshops working on three local priorities have begun. Work on the Newport Place Plan continues with over 1500 people completing a local priorities survey. A youth conference will take place on 6th March 2018 focusing on the views of young people on regeneration and the future of the island

Work with partners and key stakeholders to organise and deliver an annual digital conference to promote the island's connectivity and showcase the opportunities available to business on the Island

Following the first digital conference 3 bids for funding have been developed to enhance premises for digital businesses and digital infrastructure and submitted to Local Economic Partnership/UK govt and a road map to set out 5 year Digital strategy is under development.

Develop and implement externally funded works to open up regeneration sites in and around Newport and ease congestion in the town

Consultation on potential phase 1 traffic management scheme at St Mary's junction launched. The Council is also working with Solent Transport authorities on opportunities for funding electric vehicles

Consider the recommendations of the Infrastructure Task Force to improve infrastructure, public transport and mainland connectivity and work with partners and stakeholders to develop an appropriate delivery plan.

Cross Solent Operators Group has been established. Attendance at Islandline Steering Group Meetings to help South West Trains (SWT) develop their business case for investment in rail infrastructure on the Island.

Work with communities and businesses to deliver the agreed parking strategy by taking a phased approach to its implementation

The consultation on resident parking surveys identified in the parking strategy has been approved and will go live for an 8 week period in February 2018. The fees and charges have been reviewed and will be included in the medium term financial strategy reported to Full Council in February 2018.

Ensure the timely completion of the core investment period works for the highways PFI in 2021; delivery of an annual programme of improvements schemes to support local stakeholder and community need and ongoing monitoring of the performance and affordability of the PFI contract

Work on a savings plan for 2018-19 has commenced

Work with partners and key stakeholders with a view to agreeing and implementing an audit of the local environment to inform delivery and monitoring of the creation of a long term protection and improvement plan

Activity on this will commence in Q4 of the 2017-18 financial year. It is anticipated that an Environmental Conference will be held in June 2018.

Develop and implement a digital transformation strategy, built from the resident/user perspective, as a central pillar in transforming the way the council does business, to be more effective and efficient.

The initial phase for the implementation of the council's digital transformation strategy has been to undertake the necessary remedial action required to upgrade the ICT infrastructure that has suffered from a lack of investment over a period of time. Those works are nearing completion as a result of capital investment agreed in the 17/18 budget. This provides a sound platform upon which modernised ways of working can be introduced, enabling greater flexibility of working for staff and to capitalise on technology to enable more efficient service delivery.

Early progress made in this respect has been seen through the use of Sharepoint. 'School Data Exchange' is a new secure platform for sharing digital content. It is in use by all but 1 of the Island schools and has enabled savings in postage, staff time and provides a more secure way of sharing information.

Skype for business is now in wider use with more staff actively using it to reduce the need for travel and improve communication in the authority.

Initial work has started on both Intranet and Internet development to establish formal project boards, confirm scope and requirements for each of these projects. Priorities for development are being aligned to customer need, such as preparation council tax annual billing.

Planning is underway so that projects funded through the 18/19 capital programme are ready to progress straight away in April. These include supporting flexible working for Adult and Childrens services as well as the IDOX project for supporting improvements in Planning Services.

Work with the Island's MP to continue to press the unique 'Island Case' with government and ensure its recognition in the outcomes of the 'fair funding review' of local authority services

The council has supported the MP has raised the state of the council's finances and the economy of the Island in a Westminster Hall debate and in questions to the Treasury, raised on the floor of the House of Commons. This was followed up with a meeting involving the MP, Leader and Chief Executive with the Chief Secretary to the Treasury and a further meeting is being arranged with the Minister for Local Government to discuss the Island's unique argument. Responses to the technical consultation on the government's Fair Funding Review are due by the 14 March 2018.

Work with government and local partners to secure, where possible, the local control of central powers to the benefit of the Island and its community.

The council maintains a dialogue with the leaders of neighbouring authorities to identify and exploit any opportunities. The successful application to be a pilot area for 100 per cent retention of business rates being the most current example and which will generate an additional £1.9m income in 2018/19

Work with local partners and key stakeholders to develop a case for government for integrated working across all of the public services on the Isle of Wight enabling the delivery of , ‘One Island: One Public Service’, sustainable services based on the needs of the community.

Work has been completed to interview key stakeholders individually and then agree the potential cope of the project at a stakeholder workshop. The final outcomes of the work are being written up and will inform the next phase of works.

Work with and challenge schools in financial deficit to secure a more sustainable position for the schools and the council

The Schools' Forum has carefully led the implementation of the new funding arrangements and taken steps to ensure the local formula is distributed in a manner preferred by the schools' community. Training has taken place for schools on "The Affordable School" led by a Hampshire multi-disciplinary group. It has focussed on the principles of zero based budgeting, case studies from schools in other Local Authorities (such as North Yorkshire), role profiles and responsibilities in schools, curriculum delivery models. The training was well-received and regarded by schools.

Deliver the savings plan necessary to achieve an annual balanced budget

Service Boards take place on a monthly basis within directorates to review the latest forecast financial position. Finance Business Partners advise services on any significant forecast variances to budgets including progress on savings plans and assist in developing remedial actions if required.

The current position is that the council is forecasting an overall revenue budget underspend of £1.367m against a budget of £150.6m. The capital programme indicates a forecast underspend of £0.9m and slippage in spending of £52.5m now due to take place in future years. See separate appendices for a more detailed revenue and capital budget monitor.

Create a three year savings plan ensuring the council’s planned expenditure is no greater than its expected income

The council has developed savings plans for 2018/19 and subsequent years as part of the annual budget setting process. A comprehensive revision of the council's three year rolling financial forecast and accompanying savings requirements for the next three years will be presented to Council in February 2018

Continually review further options for expenditure reductions and income growth as part of the budget management process

As part of the ongoing budget management process, Finance Business Partners will advise services on further options to reduce expenditure and grow income in order to deliver best value for the council and deliver financial sustainability.

The Treasury Management function aims to maximise income from temporary cash balances to the council whilst reducing exposure to risk and minimise debt financing costs

Complete and implement the ‘Believe in Great’ (BIG) action plan over the three years from December 2017 as a collaboration with staff to allow them to be bold, ambitious, innovative, creative and action oriented in the planning and delivery of activities for and on behalf of the community.

The Chief Executive led a programme of events with staff that has led to the development of the ‘BIG’ action plan for the delivery of organisational improvements. A series of staff conferences again led by the Chief Executive took place in November 2017, designed to discuss with staff the council’s priorities and key activities for the coming twelve months. Some 561 staff attended. A staff survey has also been completed by over 600 staff as the means to establish a baseline upon which the impact of the ‘BIG’ action plan can be measured as well as to identify additional actions required to improve organisational effectiveness. The Annual staff awards ceremony took place in January in recognition of the wide ranging achievements of staff for which 102 nominations were received.

Ensure the completion of the new waste to energy plant, to time and budget, as part of the requirements of the waste management contract and continue to explore all opportunities to reduce the volumes of household waste sent to landfill.

A new green waste service was introduced in November 2017. The environmental permit for the Michaelis mechanical treatment and energy recovery plant at Forest Road was approved by the Environment Agency in October 2017 and is scheduled to be completed in mid 2019.

Complete a phased review of the council's procurement activities to ensure they provide best value and encourage local businesses and the voluntary and community sector to work with the council

A new Procurement Strategy was approved by the Council's Executive in November 2016. Within this strategy was a comprehensive action plan for delivery. Progress against this action plan was presented to [Audit Committee](#) in December 2017.

Continuously gather and review information, particularly from government sources, to identify potential risks, and opportunities to the council's aspirations and ensure the council is well placed to respond in a timely and appropriate manner.

As part of the service planning process all areas of the Council have set objectives to enable forward planning to take place on the most informed basis possible. The use of information will be key to ensuring that the decisions the council takes regarding its' aspirations are of the quality required.

Work with partners and key stakeholders to review the Island Plan such that it is consistent with the aspirations of the council through area based regeneration plans

A series of working group sessions have been held with the final sessions planned for Q4 where a skeleton of the plan policies will be shared for feedback. Key stakeholder information consultation is complete and the responses are being reviewed. Whilst the project is still considered to be on track, a number of project milestones are starting to slip and as such are being identified as risks to delivery.

Work in partnership to deliver the 'Community Hub' One Public Estate feasibility studies and then actively pursue viable schemes

The Pyle Street scheme has reached the feasibility/outline business case stage. Hampshire and IOW Fire are providing project management resource to progress the joint blue light project which is moving forward. The Bay/Heights Community Hub project requires dedicated project management resources which are in the process of being secured.

Undertake an annual seminar with town and parish councils to identify, review & revise plans for closer collaboration, and to specifically consider local needs in respect of, transport, infrastructure and housing

Work will begin on a programme of meetings with town and parish councils in Feb/March 2018 to discuss collaboration.

Island Plan Review will include the opportunity to discuss with town and parish councils local needs in relation to transport, infrastructure and housing. The timetable for developing the review of the plan is set out the local development scheme which is published on iwight.com

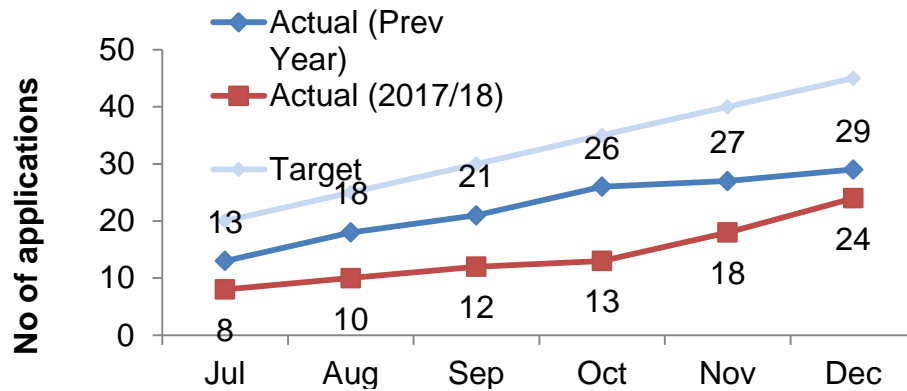
Work with Town & Parish councils is scheduled to start in April 2018

Consider the opportunities for securing the long term sustainable access to the Island's historic collections

A business plan has been created for a new records office but this is not commercially viable. A request for capital for partnership funding to support a lottery bid has been submitted for 18/19. A meeting has been arranged with the National Archives Office with leader and Chief Executive Officer to explore the options in February 2018.

Short term measures

Number of major planning applications

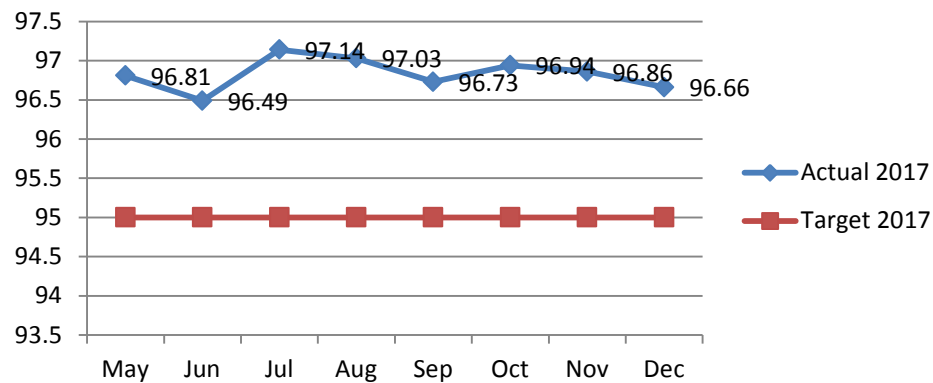


Market conditions are still impacting upon economic activity and development activity. The number of major applications received is lower than at the same point in the previous financial year.

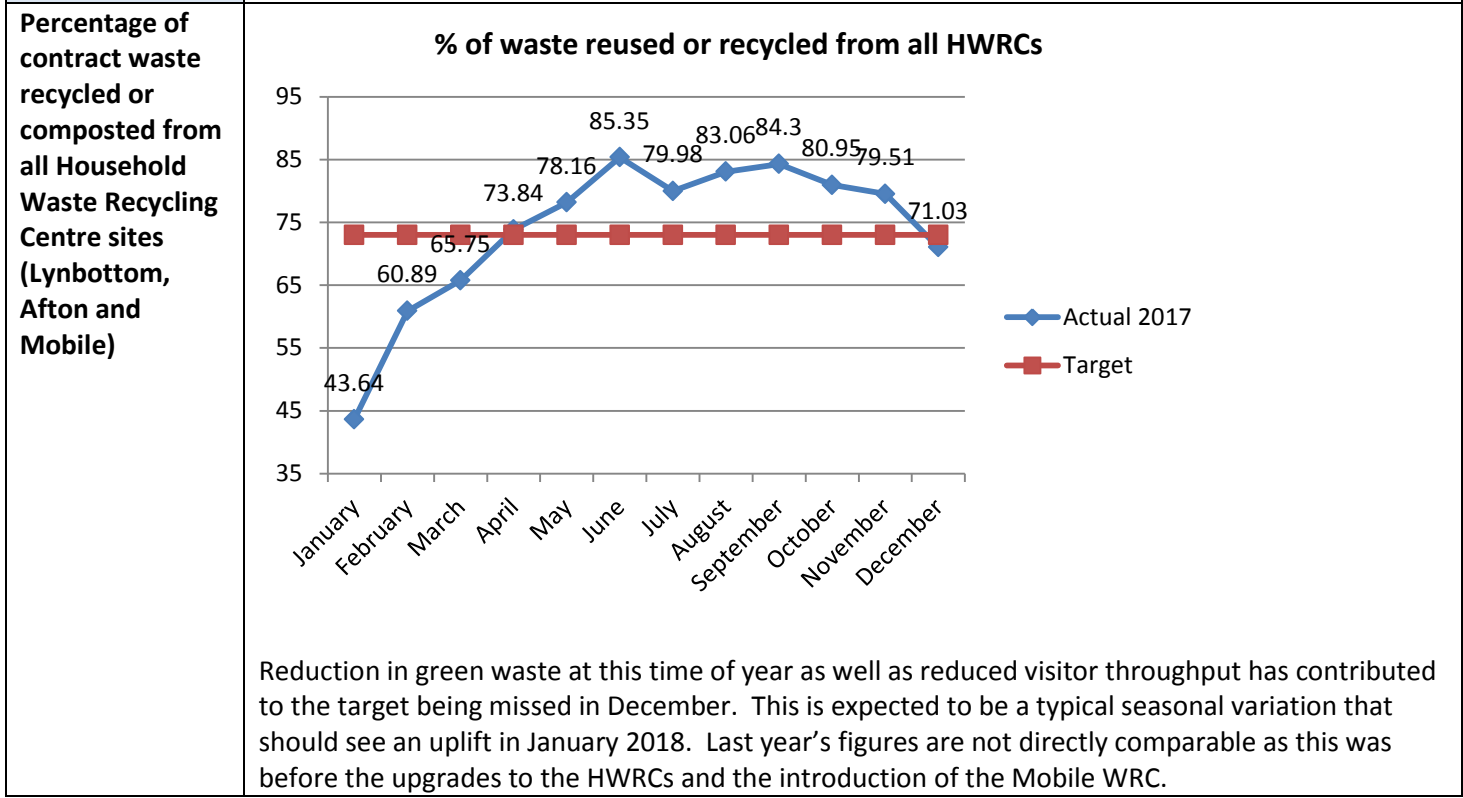
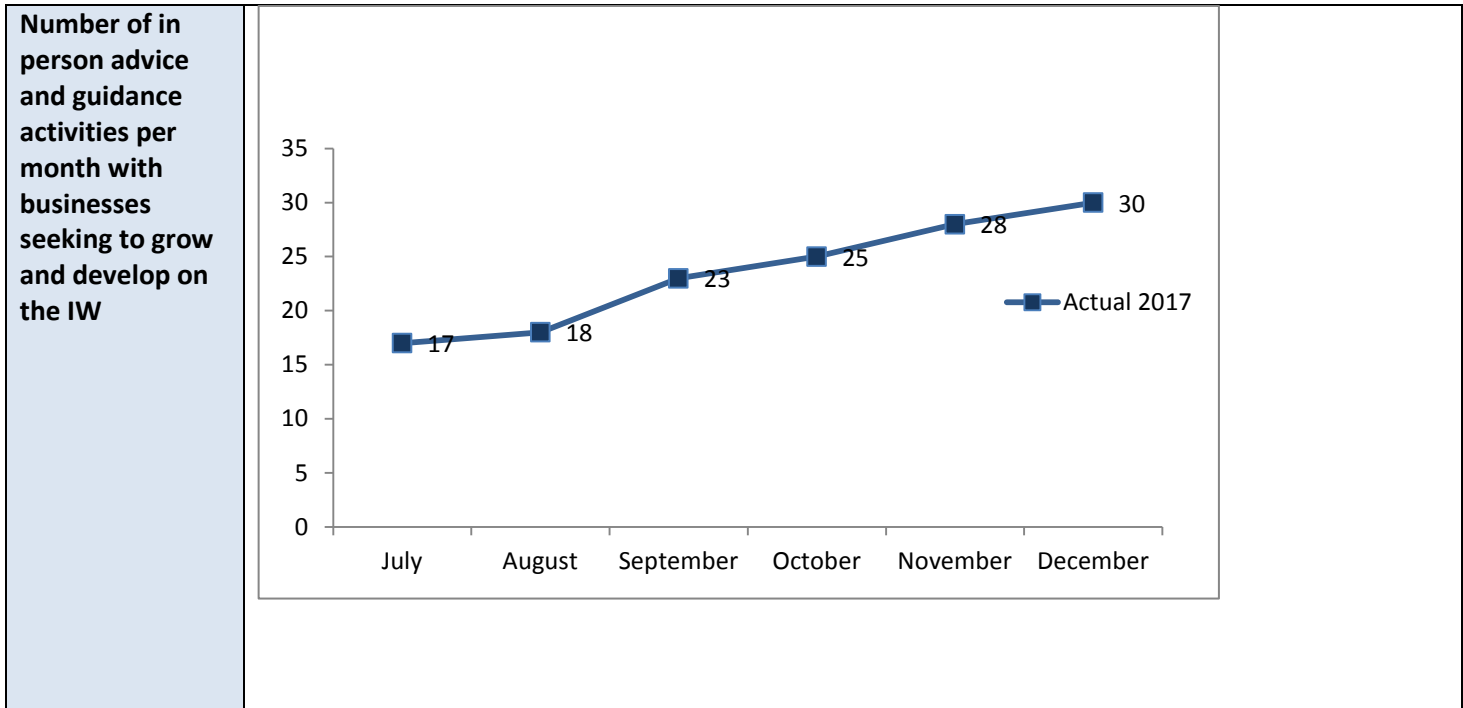
However the total number of planning applications received up to the end of December 2017 (end of quarter 2) was 1157 which is not that much lower than the 1252 received by the same point last year.

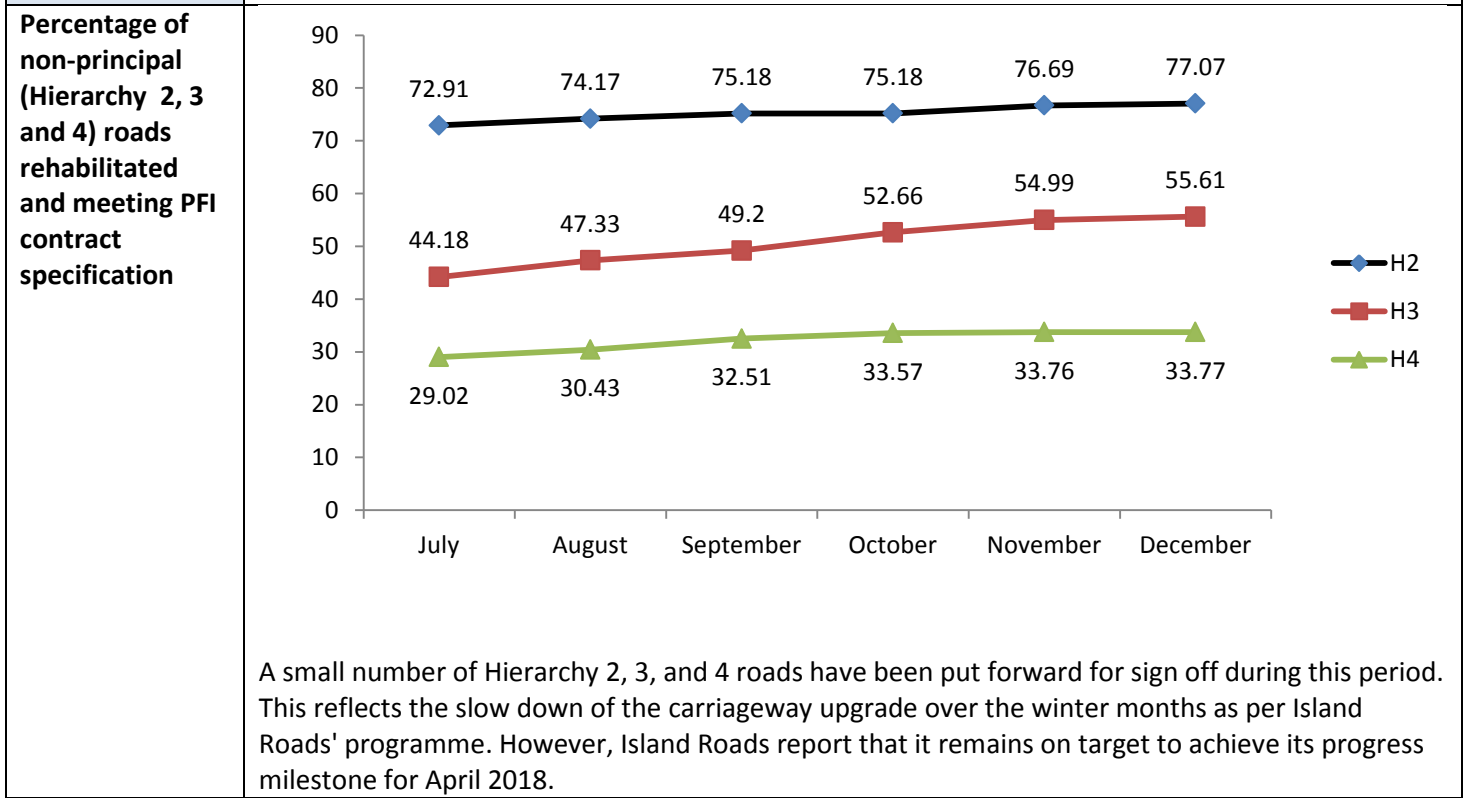
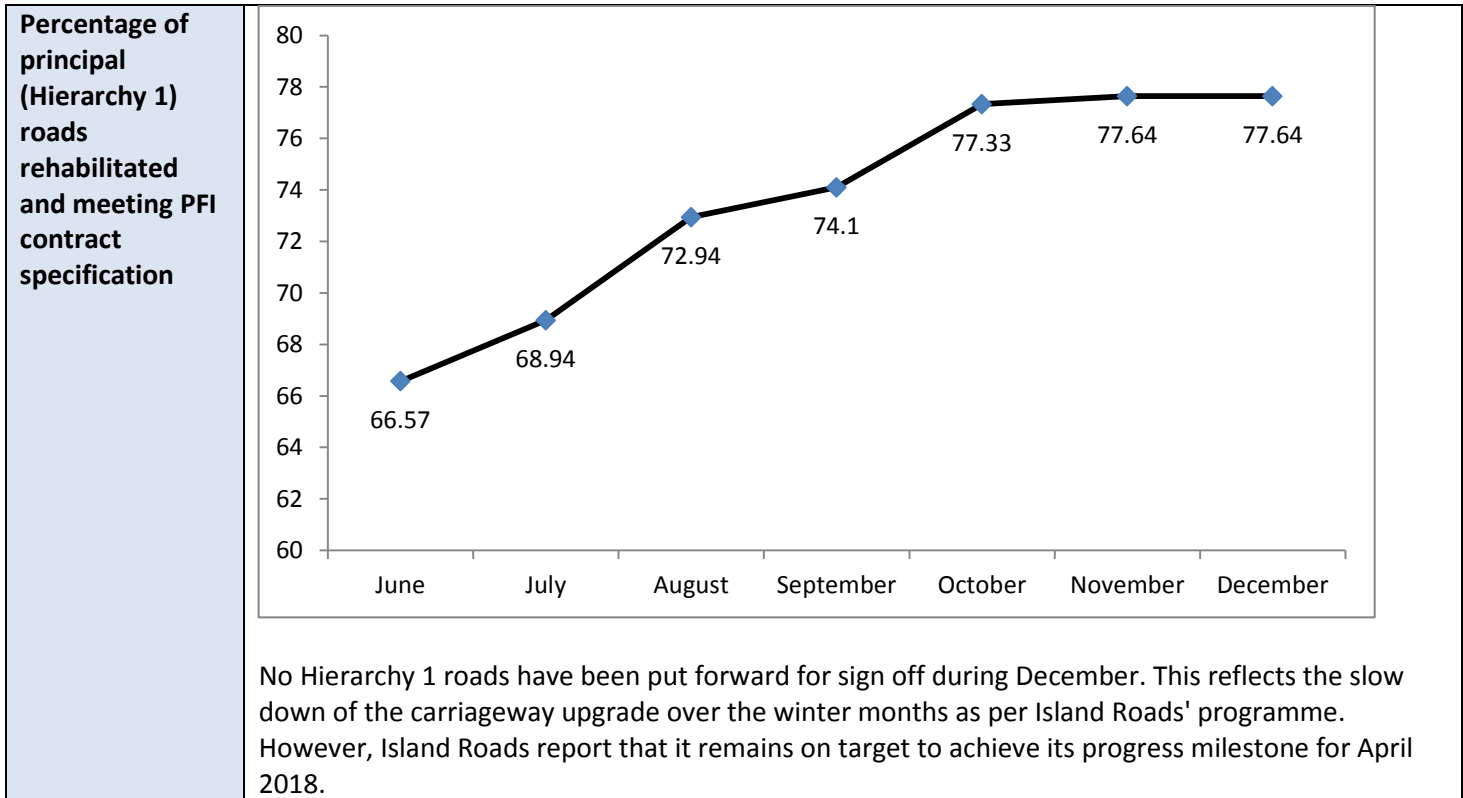
Percentage of all planning applications processed within timescale

% of all planning applications determined within 26 weeks

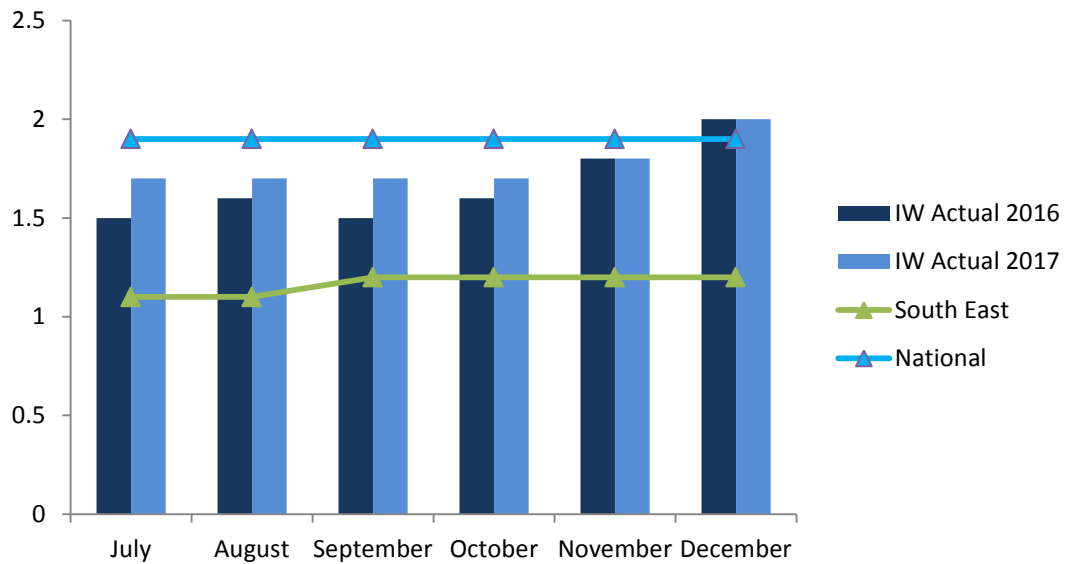


Benchmarking information that is available from the Local Government Association shows that for the 2017/18 quarter two period, the Isle of Wight Council outperforms the majority of its Chartered Institute of Public Finance and Accountancy (CIPFA) nearest neighbours in the speed at which it processes planning applications with 67% of major applications processed within 13 weeks compared to an average of 80%, 93% of minor applications processed within 8 weeks compared to an average of 82% and 97% of other applications processed within 8 weeks compared to an average of 90%.





Percentage of out of work benefits claimants per month



This data source is NOMIS which is a service provided by the Office for National Statistics that allows for the viewing of labour market statistics for each Local Authority.

The Isle of Wight's rate of out of work benefit claimants has increased over the last quarter from 1.7% (1,335 claimants) to 2% (1,565 claimants). While this might be an expected seasonal pattern it should be noted that the percentage of people claiming benefits on the Isle of Wight is higher than both the South East percentage (1.2%) and the National figure (1.9%).

Strategic Risks

<p>Lack of financial resource and the ability to deliver the council's in-year and medium term budget strategy</p> <p>The council continues to face a significant financial challenge in particular through major reductions in government grant, increased costs and the constraints on other resources such as council tax increases and business rates. The ability to increase or extend local fees and charges is also constrained by current economic conditions. Although the council continues to meet these challenges enthusiastically and innovatively the risk rating remains the same to reflect the huge impact on services were we not able to deliver against our financial plan.</p>	Inherent Score	16 RED
	2017 Assessed Score	13 RED
	Target Score	10 AMBER
	Current Score	13 RED
<p>Insufficient staffing capacity and skills</p> <p>Key aspects of workforce data collected as indicators used to inform considerations of workforce capacity includes the monitoring of the total number of full time equivalent staff, sickness absence levels and voluntary turnover. Over the period of this quarter, the outturn data shows that the number of full time equivalent staff in post remains broadly static as do voluntary turnover rates at circa 10%. This in line with benchmarking undertaken against other local authorities through the CIPFA benchmarking group. Strategies for recruitment and retention in hard to recruit occupations are being reviewed together with the establishment of a project that will review the council's approach to recruitment and retention. Recruitment in some adult social care roles continues to be problematic.</p>	Inherent Score	16 RED
	2017 Assessed Score	9 AMBER
	Target Score	8 AMBER
	Current Score	9 AMBER
<p>The council fails to achieve the required outcomes from its significant contractual relationships and fails to successfully resolve some anomalies in the contract's interpretation (in relation to the 25 year Highways PFI contract)</p> <p>This risk has retained the same level as it had at the end of the previous quarter.</p> <p>The significant risk that major contracts can present, if not managed well post award, has been acknowledged by the council. Following extensive discussions, a position has been reached whereby there is now a common understanding on a number of the more significant contract interpretation matters and we are working through dealing with these. The agreed systems to audit performance through a monthly service meeting and payments meeting continue to be reviewed and undertaken.</p>	Inherent Score	16 RED
	2017 Assessed Score	9 AMBER
	Target Score	5 GREEN
	Current Score	9 AMBER
<p>The risk that the Island's economy falls further behind its mainland comparators and is unable to generate sufficient wealth to sustain the Island and its community</p> <p>This risk has been reduced from the previous quarter given some significant inward investment to the Island, both delivered and committed, and the continued progress on some key regeneration projects. In addition, the visitor economy maintained its performance whilst other resort areas have shown a decline. It is hoped that this risk will be further improved as confidence in the council's promotion commitment and support (including funding) to deliver housing and employment growth continues.</p>	Inherent Score	12 RED
	2017 Assessed Score	12 RED
	Target Score	9 AMBER
	Current Score	10 RED

<p>Achieving the vision for the Island</p> <p>The impact of this risk materialising will always be high, therefore the council through its actions, is really only able to affect the likelihood of the risk occurring. The current red score of 12 reflects a view that the risk is still likely to materialise. Given the council's new corporate plan (October 2017) and medium term financial strategy, however, this likelihood is reducing but not yet unlikely (amber score of 9).</p> <p>The results of, and the council's response to, the outcomes of the recent corporate peer challenge (due to be considered by cabinet) and setting a legal and balanced budget for 2018/19, will further contribute towards making this risk less likely to materialise. These factors will add to the council's improving performance in children's services, adult social care and regeneration activities as reported in the quarterly performance reports, and which all contribute to achieving the vision of making the Isle of Wight, "an inspiring place in which to grow up, work, live and visit".</p>	Inherent Score	14 RED
	2017 Assessed Score	12 RED
	Target Score	6 GREEN
	Current Score	12 RED

Appendix A2 - Opportunities

Outcomes



Executive Summary

























A new plan has been agreed, “Delivering Educational Excellence”, to continue the recent and much needed improvements in educational attainment. Working with our Strategic Partners in Hampshire County Council excellent progress is being made although there is still much left to do.

The council has great ambition for schools on the Isle of Wight and is well on the way to a position where all schools whether primary or secondary will have a rating from Ofsted of “Good” or better. The vast majority of recent Ofsted inspections in recent times have been positive and where they have not the council has taken immediate steps to address any issues raised and to quickly solve them to maintain the upward curve of progress within our schools.

It is critically important that all island children are given the best start in life; that they are not only educated well, but that they are safe, protected and supported to achieve the very best for themselves in adulthood. An Ofsted inspection of children’s safeguarding in August 2017 identified significant improvements in this service. There are still areas for improvement and there continues to be highly focused action to address this.

Long Term Success Factors

We will assess our long term achievements over 3 and 10 years against the following measures

<p>Reduce the proportion of children living in poverty (All under 20)</p>	<ul style="list-style-type: none"> ▪ Baseline: 2014  20.7% ▪ Three-year target: March 2020  19%  ▪ Ten-year target: March 2027  16%  ▪ Actual : Q3 2017/18  19.2%
<p>Number of children looked after (per 10,000 children ≤ 18 years old)</p>	<ul style="list-style-type: none"> ▪ Baseline: 2017  88.6 ▪ Three-year target: March 2020  80  ▪ Ten-year target: March 2027  70  ▪ Actual: Q3 2017/18  90.19
<p>Reduce the percentage of 16 to 18 years old Not in Education, Employment of Training (NEET)</p>	<ul style="list-style-type: none"> ▪ Baseline: 2015  2.8% ▪ Three-year target: March 2020  2%  ▪ Ten-year target: March 2027  1%  ▪ Actual: Q3 2017/18  1.2%
<p>Proportion of the working age population qualified at NVQ level 2 or higher</p>	<ul style="list-style-type: none"> ▪ Baseline: 2016  73.8% ▪ Three-year target: March 2020  75%  ▪ Ten-year target: March 2027  80%  ▪ Actual: Q3 2017/18  73.8%

<p>Average attainment 8 measure at year 11 when compared to comparator authorities</p>	<ul style="list-style-type: none"> ▪ Baseline: 2015/16 Bottom [VALUE] ▪ Three-year target: March 2020 Better than [VALUE] ▪ Ten-year target: March 2027 Better than [VALUE] ▪ Actual: 2016/17 Bottom [VALUE]
<p>Percentage of schools graded good or better in most recent inspection</p>	<ul style="list-style-type: none"> ▪ Baseline: 2017 69% ▪ Three-year target: March 2020 90% ▪ Ten-year target: March 2027 100% ▪ Actual: Q3 2017/18 78%

Key Priorities

Consider and implement arrangements for the long term strategic management of children's services

Cabinet at its meeting of 9 November 2017 agreed to extend the strategic partnership with Hampshire County Council into the longer term, with break clauses in the partnership agreement to be reviewed after each substantive Ofsted inspection/every five years.

This will ensure a continuity of the improvements secured during the period of the partnership and in meeting the council's ambition to get a 'good' and then an 'outstanding' rating.

Work with and challenge schools' performance to ensure that all are good or outstanding

Schools with significant drops in performance have been visited by Local Authority Officers to understand the reasons and challenge schools to improve. Annual visits to schools have started during the autumn term and due to finish by the end of February. These visits focus on working with schools to identify the risks to them staying good or the actions they need to take to improve from requiring improvement to be good. Bespoke support packages will be provided for schools in which there is a medium or high risk of them no longer staying good.

Key themes identified in these visits will be used to inform the professional development for schools in the coming year. Monitoring visits have been made to schools requiring improvement to be good to judge the progress that the school has made; "Progress Groups" have been set up where necessary to oversee the improvement made in these schools (these are made up from governors, Local Authority officers and school leaders). Reports shared with the governing body, as well as the school leaders. Schools that performed weakly in the Y1 phonics test have received additional support/intervention to bring about improvements.

A plan to improve performance in mathematics at KS2 has been written and submitted to the Strategic School Improvement Fund who have granted funding for this work. Plan to improve KS4 performance across all secondary schools is in process of being written in conjunction with the Regional School Commissioner. The professional development offer to schools has been modified to reflect priorities arising from last data analysis and strengthened.

Consider the options, including the benefits and risks in altering the current arrangements for school term times, following a wide ranging consultation exercise with all stakeholders; any identified changes to be implemented no earlier than the 2019/20 academic year

The consultation on the school year has received almost 1,900 responses. They are currently being analysed. A decision paper is being produced for the Cabinet's meeting in March 2018. The proposals and outcomes from the consultation process will be scrutinised by Children's Policy and Scrutiny Committee. The proposed date for an extraordinary meeting is 22 February 2018.

Support schools and the education system in adapting to changes in the National Funding Formula

Schools' Forum has carefully led the implementation of the new funding arrangements and taken steps to ensure the local formula is distributed in a manner preferred by the schools' community. Training held for schools on "The Affordable School" led by a Hampshire multi-disciplinary group. It has focussed on the principles of zero based budgeting, case studies from schools in other Local Authorities (such as North Yorkshire), role profiles and responsibilities in schools, curriculum delivery models. Training well-received and regarded by schools.

Maintain focus on children's safeguarding practice to ensure a high quality of service with effective systems to protect children and keep them safe

The partnership between Hampshire County Council and Isle of Wight Children's Services in relation to Children's Social Care continues to deliver an ambitious improvement plan.

The early help offer on the Isle of Wight is providing comprehensive support through multi-agency early help plans. 353 families were being supported through an early help plan in December 2017. Step up and step down process are well embedded and support the smooth transition of families between targeted services and children's social care. The Isle of Wight's model for Family Centres as 0-19 hubs has been highlighted nationally by England's Children's Commissioner as model of good practice.

Average caseload numbers across the service continue to be stable. They have reduced from a peak of 32 in December 2014 to an average of between 21-24 in January 2018. The trajectory is for average caseloads to continue to be 24 or below. This allows for effective interventions and support to be delivered to families.

In January 2018 a new structure was implemented within Children's Social Care which integrated our Referral and Assessment teams and Children In Need Teams into Children's Assessment and Safeguarding Teams (CAST). There are four CAST teams and each have an 'intake week', once a month-whereby they will receive any referrals from the Multi-Agency Safeguarding Hub. The positives of this approach are that children and families will experience greater continuity of worker and less transitions, interventions can start earlier in the process, reduction in duplication of work and transitions processes and reduction in caseloads in teams.

The current number of children subject to child protection planning is 188, which is a significant reduction from a high of 273 in mid 2015. The reduction has been incremental and is indicative of improved planning, interventions and support for families-across all partners. The rate is still higher than statistical neighbours however this is understandable in the context of the failure of the front door in Children's Services in 2013 and the consequential nervousness concerning risk management across other agencies on the Isle of Wight. The percentage of children on the Isle of Wight who become subject to a second or subsequent child protection plan is lower than statistical neighbours; it is believed that the effective step down support ensures that families are supported to sustain change.

The rate per 10,000 of children in care has remained above that of statistical neighbours. Currently there are 230 of children in care. This remains a significant pressure on the service. The majority of children are placed with Isle of Wight foster carers. The recruitment of in-house foster carers has continued to increase the number, choice and availability to improve matching for greater stability for children. The number of in-house foster carers rose from 89 to 109 during the 2016/17. There was also an increase in the number of children who were adopted rising to 16.

In addition to delivery of support through child protection planning an edge of care team called the Resilience Around Families Team was established in 2017. This team delivers support and intervention with families for children to stay within the family when it is safe and appropriate to do so. A reunification programme is in place children in care to return home, when it is safe and appropriate to do so.

The Independent Reviewing Service performance continues to be good with all child protection review conferences and children in care reviews held within timescale.

114 care leavers are currently supported through the service. Over 70% of care leavers were in education employment or training and over 95% were in suitable accommodation-significantly higher than statistical neighbour's performance. Nine care leavers are currently being supported through University and the local authority is running an apprenticeship programme for care leavers.

The participation of children is a strength of the service. The voice of the child is evident in audits and plans are informed by their wishes and feelings. In the recent national survey of children in care, the Isle of Wight returned the highest number of children in care participating. The Hearing Young People's Experience group represents children open to social care and identify improvements to the Corporate Parenting Board which has good representation and attendance from Elected Members. The annual Achievement Awards which celebrates the success of children in care

along with their parents and carers, staff and managers from children's social care took place in December 2017. Over 200 people were in attendance including the Leader of the Council, Lead member for Children the Chief Executive.

The workforce continues to be stable. The active recruitment and retention strategy and action plan continues to be effective in keeping vacancies to a minimum and the number of agency workers low. This ensures that children experience a consistency of social worker and provides confidence within the workforce that managers have a management grip on the service. Agency workers when used are used judiciously to ensure caseloads remain manageable during periods of staff absence. The trajectory is for vacancies to remain low.

Work with partners and key stakeholders to deliver a youth conference to increase the council's connections to young people and promote local wellbeing opportunities

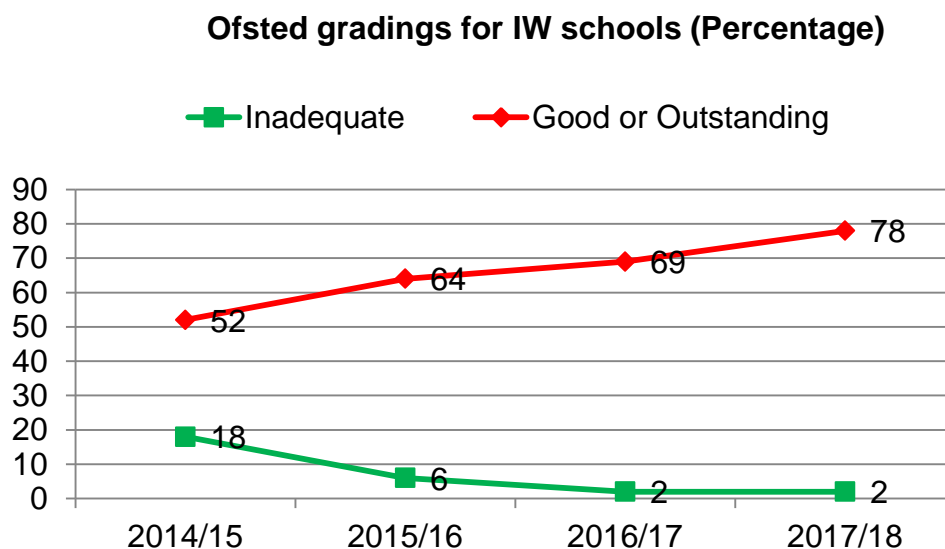
A regeneration conference for young people is being co-ordinated for delivery in March 2018. This is to afford young people a direct voice into the pending regeneration strategy for the Isle of Wight. It is to be held at Cowes Yacht Haven and will involve employer and members. The Youth Council are helping co-ordinate and design the programme.

Work with businesses and training providers to develop a plan for increasing the number of apprenticeship placements and reduce the number of young people not in education, employment or training

The 'Island youth Investment Programme' was launched in October 2017. This is providing pre-apprenticeships (traineeships) to young people with a specific focus on priority groups including those who are not in education, employment or training (NEET) and those in care. In addition, we are creating more employment and apprenticeship opportunities through the development of Employment & Skills plans attached to the council's planning, procurement and partnership activities. An example of this is the Barratt's development at Bluebell meadows. Also, through the Access Transport Project further traineeship and apprenticeship opportunities will be created as well as through the STEP programme, a European Social Fund project targeting those who are NEET or at risk of being so.

Short Term Progress

Percentage schools graded as 'good' or outstanding in the most recent inspection (not including schools with no inspection score)



3 primary schools were inspected in Quarter 3 with 2 (Carisbrooke C of E and Gatten & Lake) retaining their "Good" rating. Oakfield CE Primary saw their rating fall to "Requires Improvement"

2 schools inspected during the second quarter (Cowes Enterprise College and Nine Acres Primary School) improved their rating to "Good" whilst other schools retained their already "Good" rating (Lanesend Primary School and Yarmouth CE Primary School).

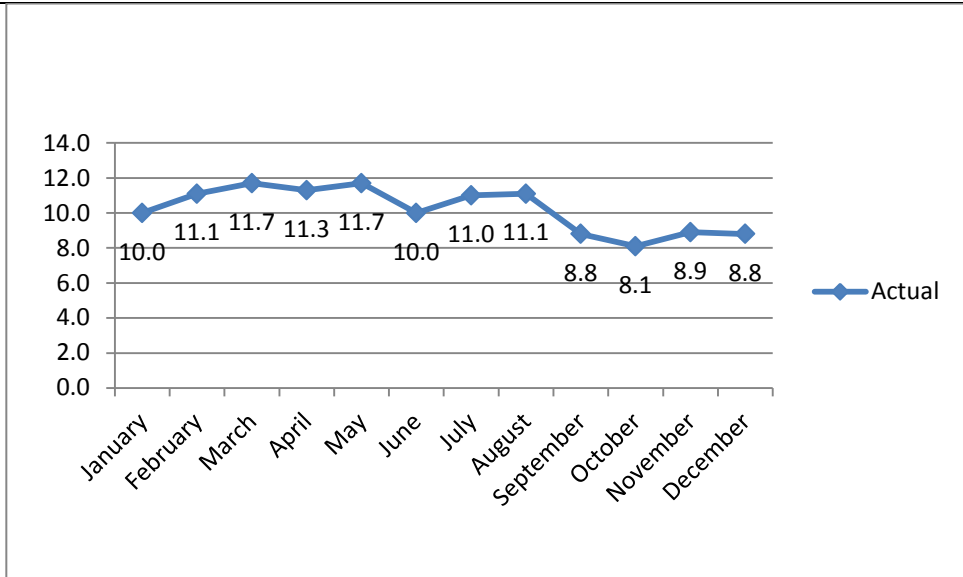
Early in quarter 3, Carisbrooke College was acknowledged to be continuing to make progress towards being "Good" but remained at "Requires Improvement"

At the end of December 2017, 31 out of 39 primary schools with a rating are either "Good" or "Outstanding" with one school (St Francis Catholic and CE Academy) yet to be inspected. It should be noted though that St Thomas of Canterbury Catholic Primary School was inspected in January 2018 and was upgraded from "Requires Improvement" to "Good", this will show in the statistics for Quarter 4 later this year.

4 out of 7 secondary schools with a rating are "Good". Sandown Bay Academy is rated as "Inadequate" but the local authority has taken extremely positive steps to address this by expanding the Bay Primary School (which is rated "Good" by Ofsted) to an all through 4 to 16 school. This plan was put in place to preserve secondary education in the Bay area which was under threat by the plans of the existing academy sponsor (AET) to close the school.

Nationally 89% of all schools are "Good" or "Outstanding"

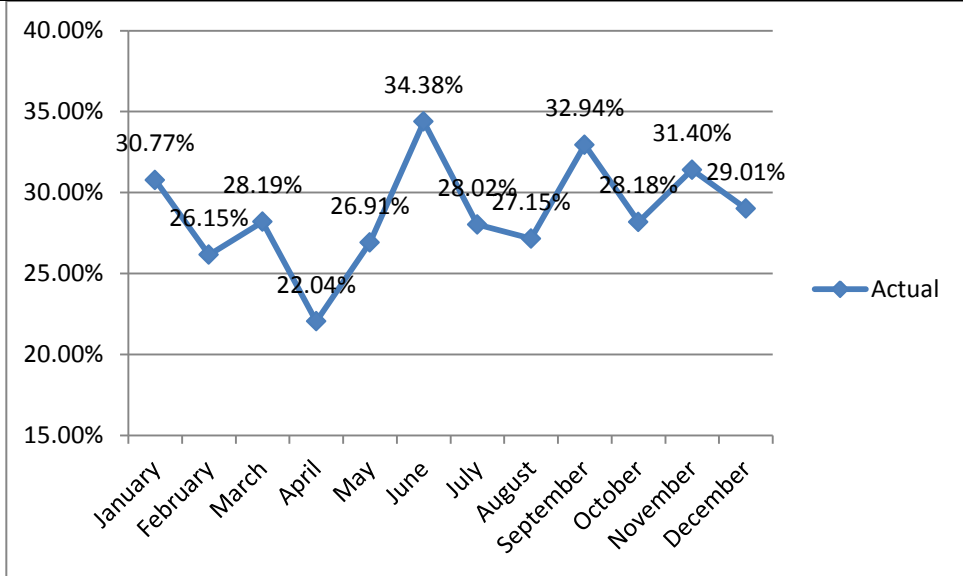
Percentage of child protection plans which were a second or subsequent plan



The England average for 2016/2017 was 18.7%, the Isle of Wight was 20.8% and statistical neighbour average was 21.7%.

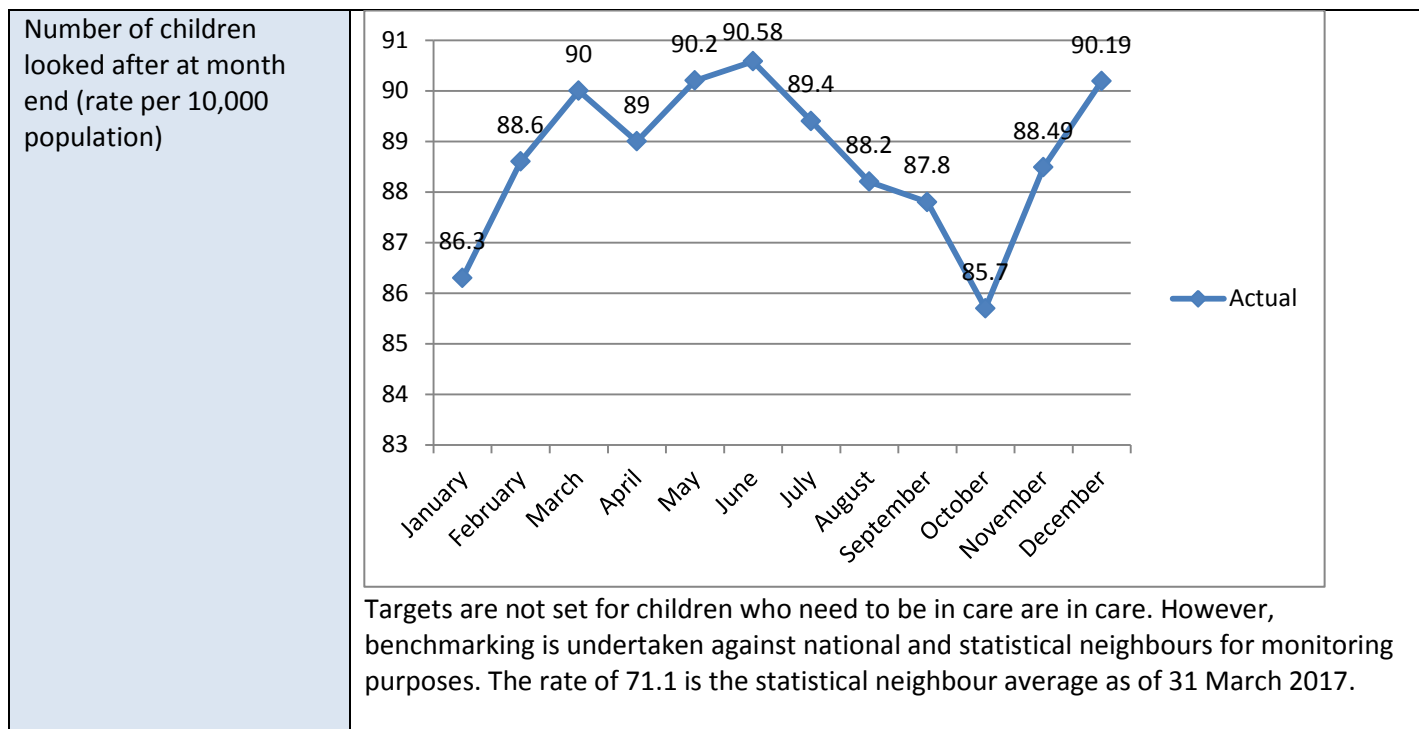
Current performance suggests that the first child protection plan is effective in addressing the issues that had put the child at risk of significant harm.

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



The England average for 2016/2017 was 20.6%, the Isle of Wight was 27.6% and statistical neighbour average was 21.1%.

Work is underway to audit cases to understand what the factors are that are contributing to this higher percentage.

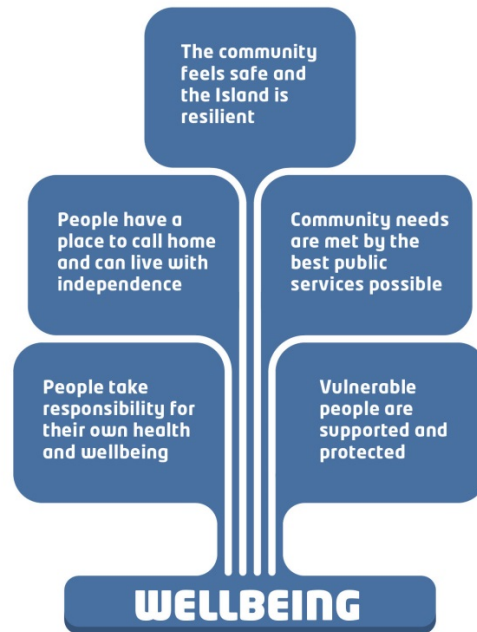


Strategic Risks

<p>Failure to Improve educational attainment</p> <p>This risk remains at the same level as in the previous quarter. The improvement in the number of schools being rated as “Good” or better by Ofsted shows that excellent foundations are being put in place to drive continual improvement in attainment.</p> <p>A new Strategic Plan for School Improvement was presented to Cabinet on 14 September 2017. The plan sets out the key focus areas and associated actions to further improve the quality of education in Isle of Wight schools in line with the Department for Education’s (DfE) letter of direction. The areas are as follows:</p> <ol style="list-style-type: none"> 1. Ensuring that all schools are good or better. (Ofsted ratings) 2. Building on improvements in standards. 3. Ensuring schools are good for all children. 4. Leading a cohesive system for children based on effective partnership working. 	Inherent Score	16 RED
	2017 Assessed Score	9 AMBER
	Target Score	6 GREEN
	Current Score	9 AMBER
<p>Failure to identify and effectively manage situations where vulnerable children are subject to abuse</p> <p>This risk remains at the same level as in the previous quarter. Further embedding of the improvements that have been recognised by Ofsted will see this risk rating reduce</p> <p>Children’s Services continues to make good progress against the required improvements as reported to Cabinet on 9 November 2017. This has also been supported by an Ofsted pilot focused visit in the summer the outcome of which was strong which was also included in the report to Cabinet.</p>	Inherent Score	16 RED
	2017 Assessed Score	9 AMBER
	Target Score	5 GREEN
	Current Score	9 AMBER

Appendix A3 - WELLBEING

Outcomes



Executive Summary

The quality of life experienced by the residents of the Isle of Wight is in part dictated by the success of its communities and by the way everybody's needs are met. A great number of these needs are met by the Isle of Wight Council and its partners in both the public and private sector.

























Our new emerging strategy for the delivery of Adult Social Care Services "Care Close to Home" is already having a big influence in the way in which we deliver these key services and we are increasing both the amount and the effectiveness of our collaboration with colleagues in the CCG and NHS agreeing plans for the allocation of the Better Care and Improved Better Care funds this year. A new Local Care Board has been set up to drive the integration agenda.

















One of the most important needs for the people of the Isle of Wight is the need to feel safe and all of the emergency services contribute to this immensely both in a preventative and in a corrective manner.

Of course the Council must be informed about the services it provides and consulting with the public as it has recently done with the "Wight you Want" survey is vital in order to deliver or commission the right services at the right location to the right people. Consultation is also scheduled regarding the renewal of the Island Plan which will include area based policies for key regeneration areas.

Long Term Success Factors

We will assess our long term achievements over 3 and 10 years against the following measures

<p>Rate of permanent admissions to residential and nursing care homes per 100k population (older people – 65+)</p>	<ul style="list-style-type: none"> ▪ Baseline: 2017  952.4 ▪ Three-year target: March 2020  628.2  ▪ Ten-year target: March 2027  592  ▪ Actual: Q3 2017/18  766.8
<p>Proportion of all people in receipt of ASC supported to live at home</p>	<ul style="list-style-type: none"> ▪ Baseline: 2017  27.30% ▪ Three-year target: March 2020  35%  ▪ Ten-year target: March 2027  60%  ▪ Actual: Q3 2017/18  32.70%
<p>Percentage of adults in need of secondary mental health services</p>	<ul style="list-style-type: none"> ▪ Baseline: 2014/15  14.50% ▪ Three-year target: March 2020  13%  ▪ Ten-year target: March 2027  10%  ▪ Actual: Q3 2017/18  14.50%
<p>Number of households in temporary accommodation</p>	<ul style="list-style-type: none"> ▪ Baseline: 2017  179 ▪ Three-year target: March 2020  150  ▪ Ten-year target: March 2027  100  ▪ Actual Q3 2017/18  166

<p>Number of Extra Care Units available on island</p>	<ul style="list-style-type: none"> ▪ Baseline: 2017  0 ▪ Three-year target: March 2020  150 ▪ Ten-year target: March 2027  700 ▪ Actual: Q3 2017/18  0
<p>Percentage of residents, very or fairly satisfied with the Isle of Wight as a place to live.</p>	<ul style="list-style-type: none"> ▪ Baseline: 2015  89% ▪ Three-year target: March 2020  90% ▪ Ten-year target: March 2027  90% ▪ Actual: 2015 Survey  89%
<p>Percentage of residents, very or fairly satisfied with the way the Isle of Wight Council runs things</p>	<ul style="list-style-type: none"> ▪ Baseline: 2015  39% ▪ Three-year target: March 2020  50% ▪ Ten-year target: March 2027  70% ▪ Actual: 2015 Survey  39%
<p>Percentage of residents who strongly or tend to agree that the Isle of Wight Council provides value for money</p>	<ul style="list-style-type: none"> ▪ Baseline: 2015  32% ▪ Three-year target: March 2020  40% ▪ Ten-year target: March 2027  55% ▪ Actual: 2015 Survey  32%

Key Activities

Champion the needs of the Island’s community in the development & implementation of the NHS sponsored Hampshire & Isle of Wight Sustainability Transformation Plan/Programme (STP)

Council representatives played a full part in a whole system debate about the options arising out of the acute services review. The preferred option was confirmed by the CCG and is now being considered by NHS England prior to the start of public consultation. The council continues to champion the Local care Board as the first step towards an accountable care organisation, or similar for the Isle of Wight.

Revise and refresh the terms of reference for, and the operation of Health and Wellbeing Board (HWB); ensuring that it is an effective strategic driver of community wellbeing for the Island

It has been identified that any major change in the Health and Wellbeing Board’s Terms of Reference will have to be carefully considered by the legal team as this is shown in the IWC Constitution. Further discussions regarding this to be held with the Health and Wellbeing Chair.

Develop and implement a clear plan, process and system for securing the integrated delivery of local health and care services

There are two key strands of work underway in order to “fast forward” the integrated delivery of health and care services in the community:

- a. Alliance Commissioning: the development of an alliance commissioning model so that all providers of community health and care services deliver to the same outcomes and performance targets, and work in partnership as providers. This is funded through the Improved Better Care Fund. The Institute of Public Care (part of Oxford Brookes University) is working with the CCG/ASC Joint commissioning unit to develop and roll out the alliance model, using an intensive six week programme engaging commissioners and providers. Funded by Adult Social Care, the unit is also working with the Leadership Centre to develop core competencies, agreed behaviours and more effective joint working across adult social care and health commissioners – who come from very different cultures.*
- b. Community Services Redesign: the roll out of the Community Services Redesign (CSR) task and finish initiative which is developing key care pathways for frailty, rehabilitation, reablement and recovery, and integrated locality services. This is being led by the System Convenor and progress is limited to date because the CSR group has only been established in the last three months.*

Complete the implementation of integrated locality services (ILS) and an integrated access hub with Isle of Wight NHS Trust

Whilst all three ILS teams are now operational, they are still in their infancy and not delivering at scale or pace – although some good outcomes can be identified for different people using the service and satisfaction levels are high. The Assistant Director for Integrated Services has led the development of an operating model based on the urgent need to have: a single budget; standard operating policies and procedures; single line management; and ring fenced staff from community health services (ASC

ring fencing as already taken place). A paper setting out the future blueprint for the ILS was presented to the 12 December 2017 meeting of the Operational Delivery Group for discussion and recommendation thereafter to the Local Care Board.

Future arrangements are now down to detailed discussions between the IWC, the NHS and the CCG.

Implement an agreed three year delivery plan for the ‘Care Close to Home’ strategy based on the principles of person centred practice and support & making best use of the additional Improved Better Care Fund monies

Implementation of ‘Care Close to Home’ has already secured the following improvements:

- our projected end of year admission rate for 2017/18 stood at 756.2 per 100,000 aged 65 and older – a 20.6% reduction over the eight months since the end of March 2017;
- staff engagement in Care Close to Home, as evidence by the quarterly staff survey results, is very positive with key staff engagement indicators improving since implementation
- (73.3% of respondents in December 2017 stated that “the council offers me the necessary training to do my job” – compared with 63.79% in April;
- 50% of respondents in December stated that “morale is good where they work” – compared with 27.58% of respondents in April;
- 55.46% of respondents in December stated that “I feel the work I do is recognised and valued” compared with 37.72% in April;
- the survey results continue to reveal very high levels of support from staff for “things to be done differently” - 87.07% in April and 90.83% in December);
- financial performance is excellent, despite the increased levels of demand we face – we are projecting less than a £6K overspend based on month 9 data and are on track to secure our £3.485 savings target. In addition, we continue to increase the proportion of people in receipt of adult social care to be supported in their own homes and our Delayed Transfers of Care performance exceeds our nationally prescribed targets.

‘Care Close to Home’ is a three year transformation programme and notwithstanding the progress noted above, key caveats must be made here. We continue to face a significant improvement journey across many areas of professional practice, including safeguarding. Our key focus during 2018 will be the introduction of strength based approaches to social work and more innovative approaches to practice development. Equally, the turnaround of our in-house learning disability care homes is not progressing quickly enough. Detailed service improvement plans are in place for safeguarding and the LD care homes – and these are being monitored on a routine basis by the Director and Assistant Director.

Develop a robust and effective processes for securing annual Better Care Fund agreements with the IW CCG with appropriate action plans and to ensure significant increase in joint commissioning activity

The Better Care Fund (BCF) is a single pooled budget for local health and social care services which has been created as a national requirement to drive greater integration of commissioning and provision. After producing detailed proposals, the Island was fully assured on its BCF by NHS England for 2016/17.

Officers within the CCG and the Local Authority have reviewed the existing schemes within the pooled fund and have adopted a more focussed approach for 2017/19, identifying targeted BCF schemes with key deliverables ‘in year’, and developing new iBCF Schemes to deliver the purposes of the iBCF grant

in meeting adult social care needs generally, reducing pressures on the NHS (including DTOC) and stabilising the care provider market.

Deliver demonstrable improvements in adult safeguarding practice using the principles of ‘Making Safeguarding Personal’ and ensure a high quality and consistent approach in the council and its partners thereafter

Between March and August 2017 a Consultant Practitioner in the adults safeguarding team completed a project where visits were made to organisations to promote better understanding of Making Safeguarding Personal (MSP). A total of 29 organisations were visited during the project. This consisted of voluntary, private and statutory sector.

There is an action plan currently in place to further develop MSP and outcomes for adults who are party to any Safeguarding enquiries. This includes: the introduction of daily Multi Agency Safeguarding Hub (MASH) meetings involving ASC and the Police.

Review and revise if necessary the role and effectiveness of the Local Area Coordination model for area based community development and wellbeing, by December 2017

The draft Wessex Academic Health Science Network evaluation has been presented. Although not the final version the ‘People R Outcomes’ surveys found statistically significant improvements in health status, health confidence and personal wellbeing for those receiving local area coordination support. The final report will be published in April 2018 and will feed into the broader evaluation by Southampton Solent University who are also undertaking some economic modelling.

Revise the Health and Wellbeing Strategy and ensure support from partners in its delivery and application

The Health and Wellbeing Board (HWB) approved the final draft at the meeting on the 18th January 2018. Cabinet approval will also be sought. The ten priorities of the strategy identified within the three domains of Start Well, Live Well and Age Well and two place-based initiatives were agreed. An action plan focusing on the ten main priorities is now being written which will be agreed by all relevant partners and progress reviewed at the quarterly HWBs.

Build on the robust short terms arrangements put in place for the continued delivery of sexual health, substance misuse and 0-19 (school nursing and health visiting) services and develop a plan for the long term delivery of the services

Sexual Health – *Specialist and Primary Care Service Providers - Throughout the quarter both provider and commissioner have worked on service redesign to make sure that funds move with the patient. This has involved task and finish group work to remodel the delivery of long acting reversible contraception. From this work, patient pathways have been designed and will be implemented during March 2018. In preparation for this an approved provider list is being created.*

0-19 Services- *Provider contract manager, Service Clinical Lead and Public Health Commissioner discussions have begun. A workshop will be held on 6 February 2018 to begin to bring together all stakeholders to decide on future outcomes required. It is expected that task and finish groups, that*

will focus on specific areas of work, will be set from this workshop. Further detail will be presented in the next update.

Consider and implement the outcomes of the business for the provision of extra care housing and seek the funding for its delivery

An Extra Care strategy and market position statement for the Island has been completed. The council is now awaiting proposals from developer / providers. The Head of Place will lead a group to deliver the Extra Care Housing Strategy

Adult social care commissioning and housing will liaise on individual projects or wider commissioning strategies as necessary aiming to bid for external; grants where possible.

Planning will provide pre-application guidance to ensure proposed schemes are more successful when submitted and will strive to determine any such application in a timely manner.

Island Planning will include, as far as is relevant and required, supportive planning policies.

Update the Joint Strategic Needs Assessment (JSNA) ensuring the data is relevant, current and informs decision making at all levels of the council

Feedback from the workshop in November 2017 has been analysed and a paper and draft governance process have been written to go to the next steering group on 1 February 2018 and subsequently the Health and Wellbeing Board for agreement.

Key actions identified to date are to improve visibility of the existing data sources through a revamped web presence, better training, communication and dissemination and to utilise the steering group to agree priority areas for focus and future development.

Work with partners and key stakeholders to identify and deliver appropriate schemes to meet local housing needs through a housing delivery plan

Work is ongoing and a Housing Delivery Plan is scheduled to be completed by the middle of 2018. In order to do so the Council will have to refresh its evidence base of local housing need (including specialist and affordable accommodation).

Among work already ongoing by the Council are the following functions:-

- *Providing advice, assistance and any appropriate housing enabling activity to assist delivery partners in the provision of affordable and other housing schemes*
- *Ensuring developments of new housing provide affordable housing at an appropriate level*
- *Engaging with stakeholders to ensure housing sites are delivered*

The council will also ensure that the new Island Planning Strategy contains as far as is relevant and required, supportive planning policies.

Work with strategic partners and key stakeholders to ensure the Island has effective an robust arrangements to ensure the safety of the community at all times

Update to be received in Quarter 4

Develop a business case considering the options for future governance of the Isle of Wight FRS building on the successful partnership with Hampshire Fire and Rescue Authority

Concluding the work carried out by officers over the last eight months a paper is going to Full Council in March to outline the case for creating a new fire authority to combine IOW, Southampton, Portsmouth and Hampshire.

Develop options to improve the overall effectiveness of the IWFR Service, ensuring an effective, resilient and safe fire and rescue service for the Island

A paper will go to Full Council on March outlining the intention to restore our teams to make the IWFRS as effective and efficient as possible whilst creating improvements to our delivery to the community. This will be achieved by:

- 1. Aligning our geographical teams into localities to match our partners and to support community safety activities to reduce risk across the Island.*
- 2. Utilising our firefighters more effectively to improve response times by 1.7%.*
- 3. Increasing the availability of on call firefighters for resilience purposes.*

Fully assess the options and opportunities presented by the Policing and Crime Act 2017 liaising with the Hampshire Police and Crime Commissioner (HPCC) via a Memorandum of Understanding (MOU)

Following joint work with officers from Office of the Police and Crime Commissioner (OPCC), the Fire and Rescue Service (FRS) and IWC supporting KPMG the Police and Crime Commissioner (PCC) has concluded the maintain his current position regarding FRS Governance. This has been confirmed in a letter from the OPCC received by the Leader on 12th February. The letter outlines the PCC's desire to see:

- 1. Successful coming together of fire authorities*
- 2. The new Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) inspection regime confirms ongoing excellent performance*
- 3. The existing collaboration continues to bring further significant savings*

Continue to secure improvements in the public's ability to contact the council and make best use of its services, especially via the contact centre

The average speed of answer of calls received through the contact centre in December was 64 seconds which is well below the target of 90 seconds although it is important to recognise that this is matched by less calls being received during the Christmas period. Plans are currently being developed in readiness for the council tax annual billing exercise which will see 71,000 demand notices being issued mid-March 2018. As such the revenues team are working closely with the media team to ensure that information about the local council tax support scheme and information as to how to pay online are

easy to access via the website. The contact centre team are also in discussion with the Transport team to improve the processes for payment of privilege schools seats and some 2500 households have signed up for the green waste subscription service thereby negating the need for a call to the contact centre.

Liaise with and represent the views and needs of the Island's rural community in informing the council's activities

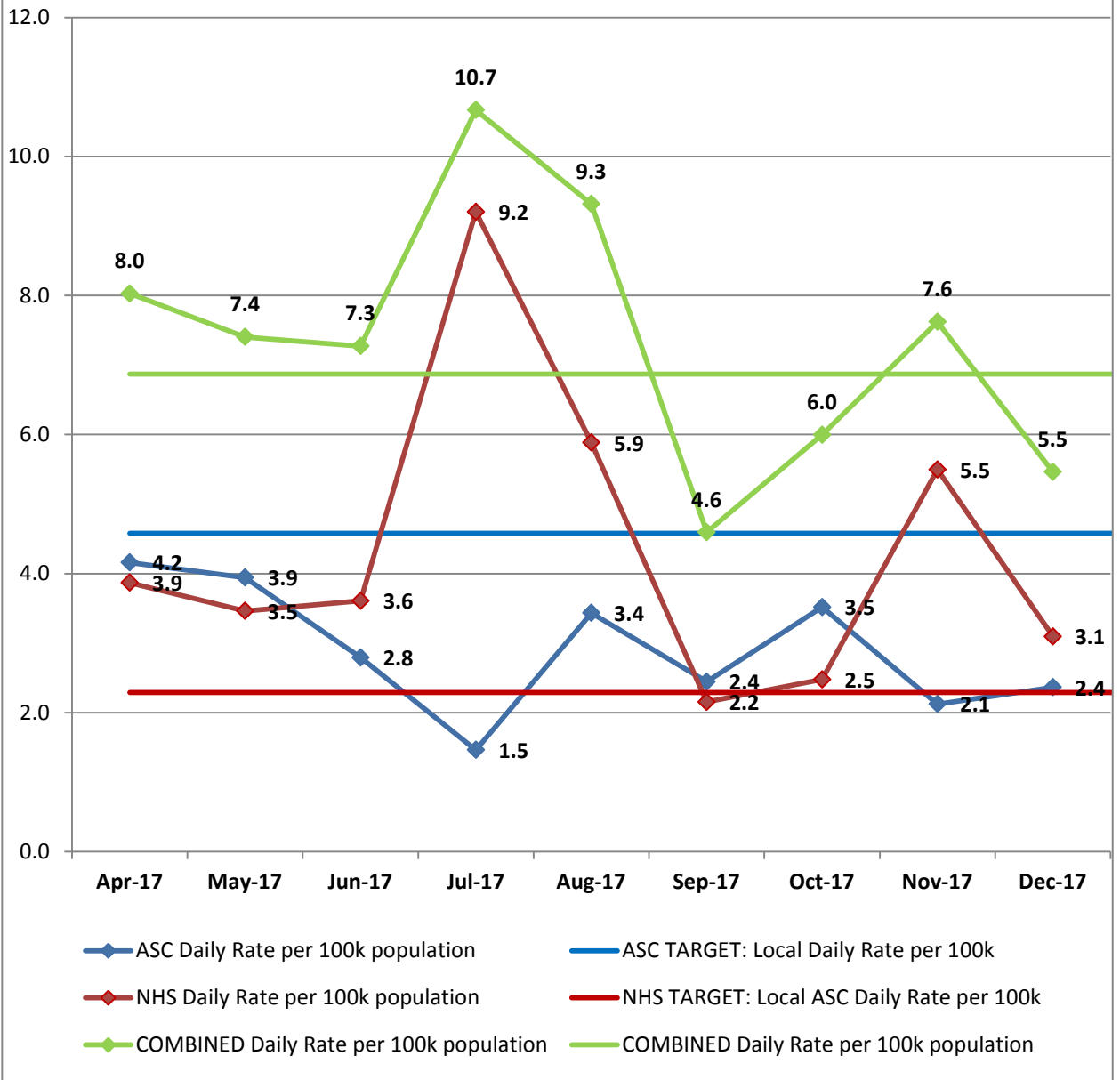
Work will begin on a programme of meetings with town and parish councils in February/March 2018 to discuss collaboration.

The Island Plan Review will include the opportunity to discuss with town and parish councils local needs in relation to transport, infrastructure and housing. The timetable for developing the review of the plan is set out the local development scheme which is published on iwight.com

Short Term Progress Measures

ADULT SOCIAL CARE

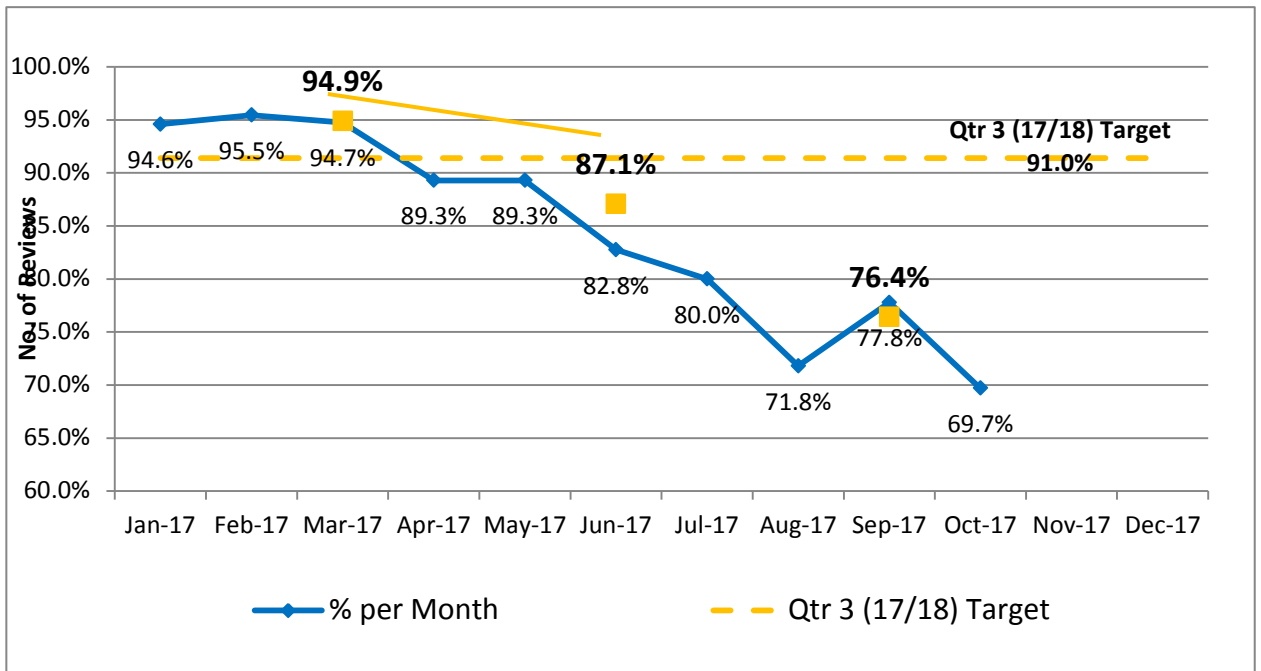
ASC, NHS & COMBINED Daily Rates per 100k vs 2017 Local Targets



Average daily rate per 100k population of Delayed Transfers of Care due to Adult Social Care

The daily rate for ASC remains low despite and well ahead of target. The combined ASC/NHS figure did not meet the target and spiked in November due to early winter pressures on the NHS although during this period ASC still met its individual target. Close working between the ASC and the NHS has resulted in the combined target being met in 3 of the last 4 months the exception being November as previously mentioned.

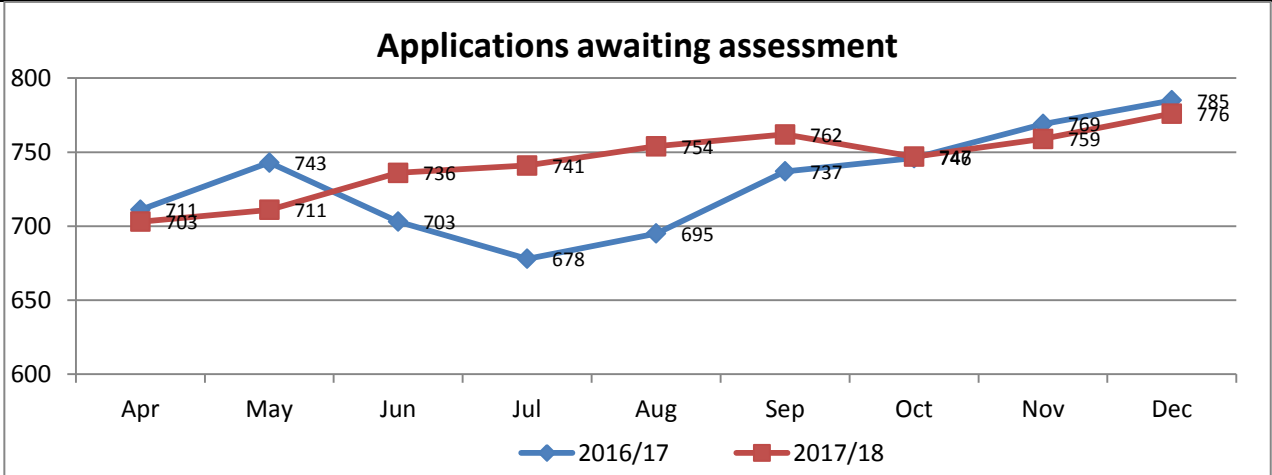
Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement / rehabilitation services



Figures for 91 days measure will always be 3 months in arrears due to the nature of the measure. Figures provided are to highlight the monthly and quarterly position.

In October 10 of 33 people were not still at home 91 days after being discharged from hospital. Although the percentage of people still at home has dropped marginally recently this is in the context of continuing increased use of reablement services.

Number of outstanding Deprivation of Liberty Standards (DOLS) Assessments

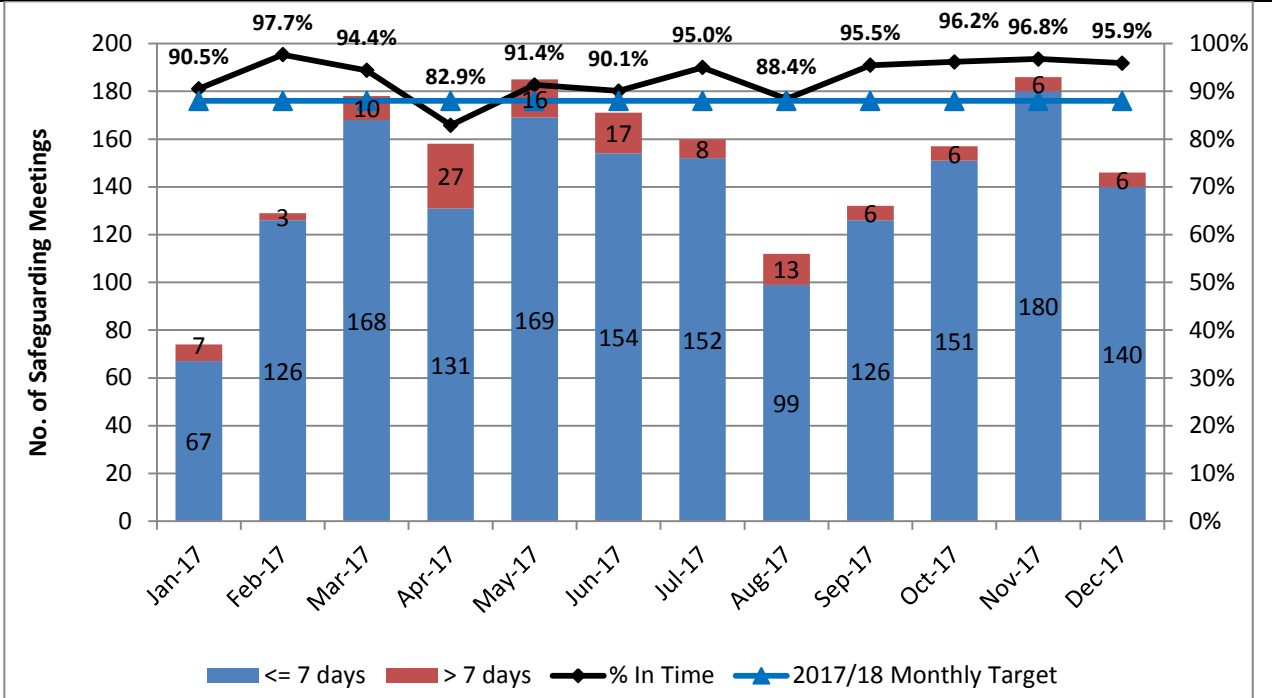


New requests have increased above monthly average during December. Assessments completed are low for December due to the extended holiday period over Christmas and New Year, resulting in an increase in outstanding assessments.

A large number of assessments are currently in progress and expected to be completed during January, with expected reduction in outstanding assessments. A limited numbers of authorisers have contributed to the increase of assessments currently being processed, however authorising capacity has now been increased which will facilitate more timely authorisations.

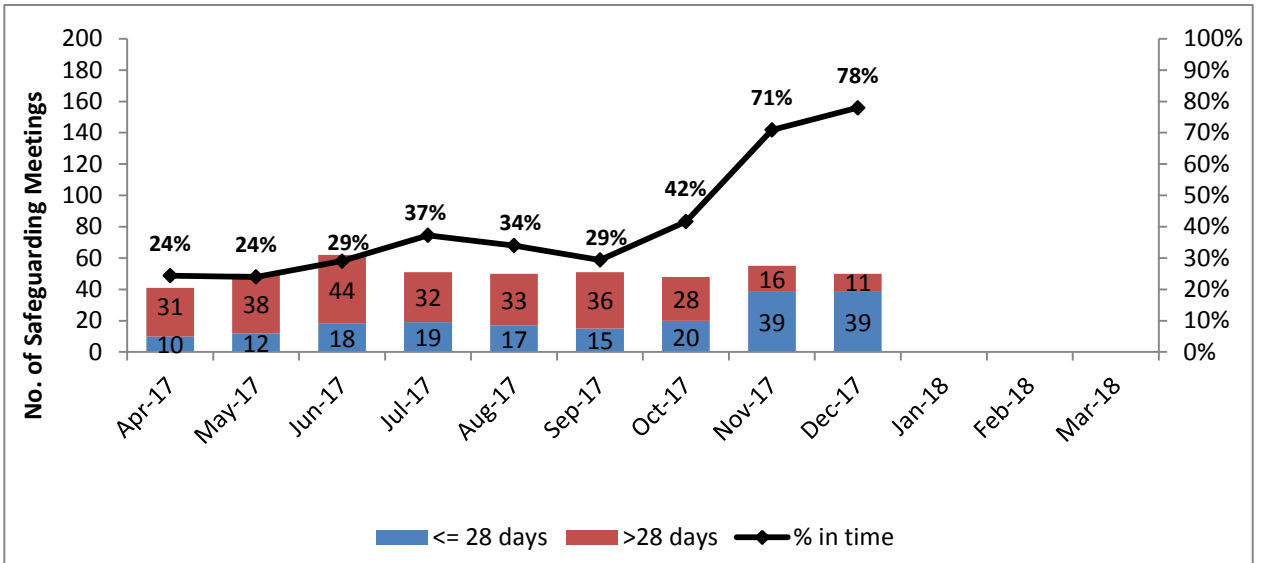
All assessment requests for in-house Council care home have been allocated with assessments underway and due for completion by end of January.

Percentage of safeguarding meetings held within 7 days of the referral being received.



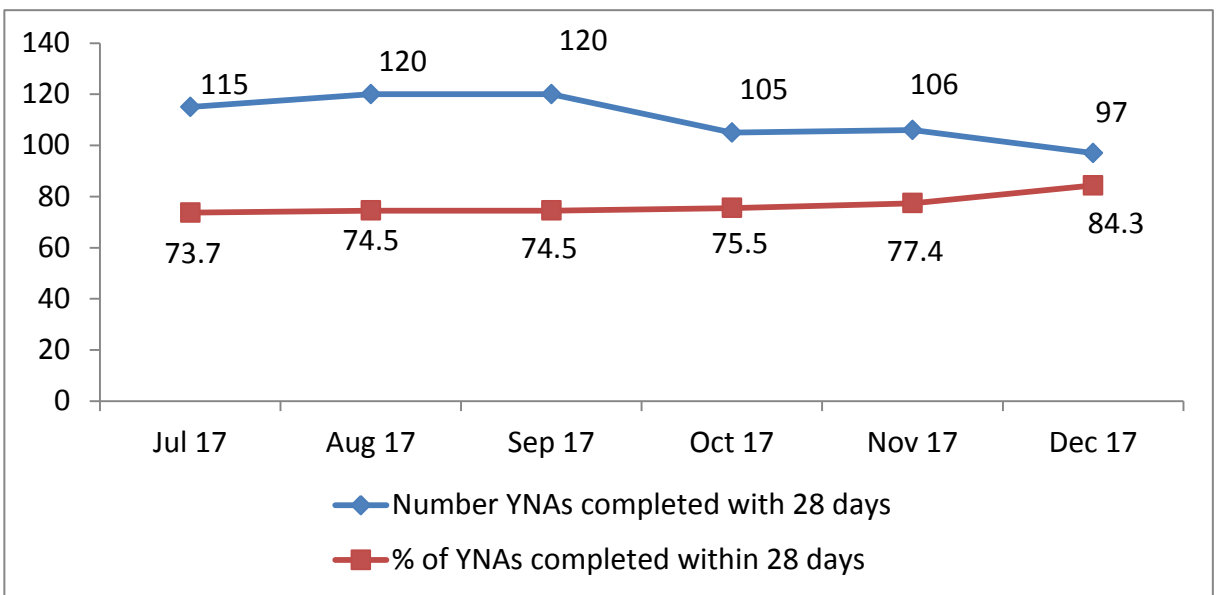
The breach in 7 days is due to the timescales taken to ascertain further information to inform the enquiry. Strategy planning meetings are not always required, however when they are these can breach the 7 days due to the availability of the adult at risk, advocacy referral being in process as well as availability of relevant professionals.

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

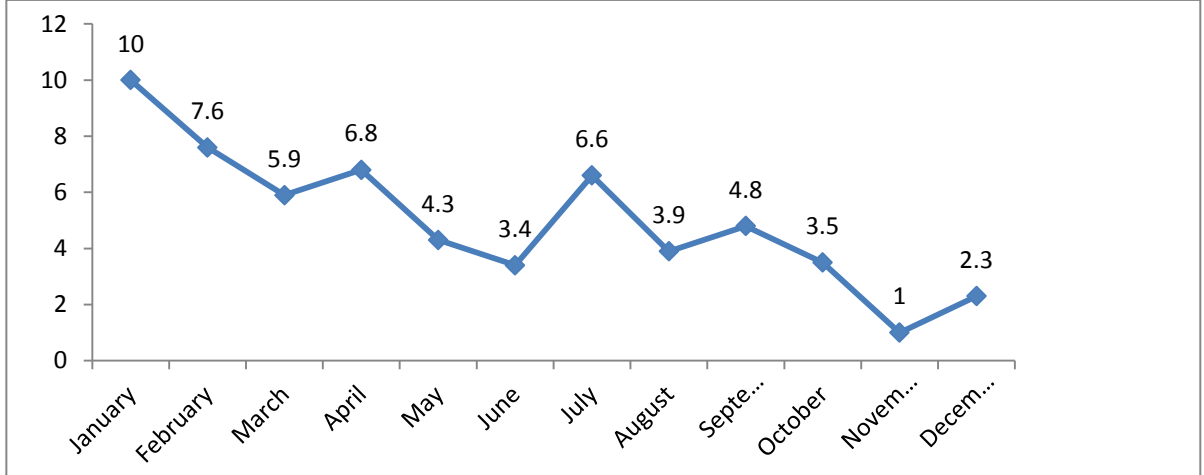


The breach in the 28 days are due to the Making Safeguarding Personal (MSP) visits or contact with the Adult At Risk as this is their timescales and cannot be rushed to meet the 28 day deadline. There are still delays due to other agencies not providing the feedback and reports within this timescale due to their own processes. The ASC Business Information Team are developing monitoring of the enquires so ASC can be alerted before they breach timescales to improve this in the future.

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



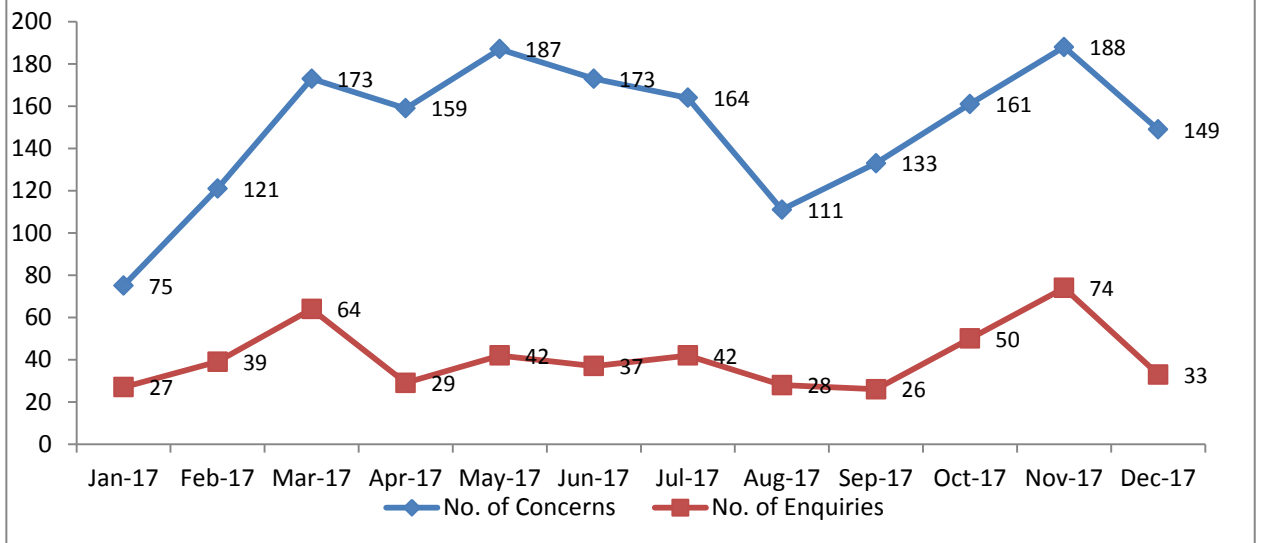
Number of admissions to permanent residential or nursing care as a percentage of referrals



Placements in residential and nursing care continue to decrease gradually. Panel scrutiny and the practice changes are having an effect on numbers of new placements being made.

The numbers of elderly people funded by the local authority entering permanent residential care has reduced significantly so far this year - from 951.9 per 100,000 people during 2016/17 to 766.8 per 100,000 people as at the end of December 2017. At this rate of improvement the 3 yr target of 628.2 per 100,000 is easily within reach

Average monthly number of adult safeguarding referrals



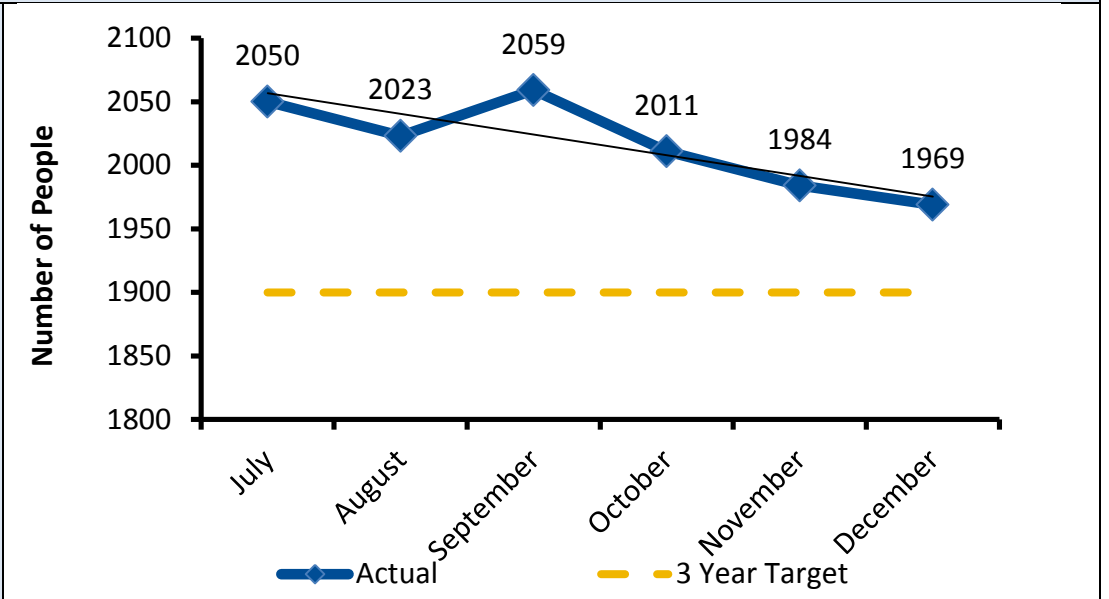
The conversion ratio from Concerns to S42 has dropped back in December - now at 22% as compared to 39% in November, but overall numbers of both Concerns and Enquiries were noticeably lower.

The reduction in referrals are due to better communication with partner agencies, signposting and triaging of information which mean they do not reach the safeguarding team as a referral which they would have done previously.

The reduction in section 42 Enquiries is due to the appropriate use of the Multi Agency Risk Management (MARM) meetings for those cases which do not require safeguarding meetings where before this would have gone through safeguarding. The daily Multi Agency Safeguarding Hub (MASH) meeting with Police has also reduced the need for safeguarding enquiries as the information sharing with the Police and initial visits with adults at risk has had a positive impact.

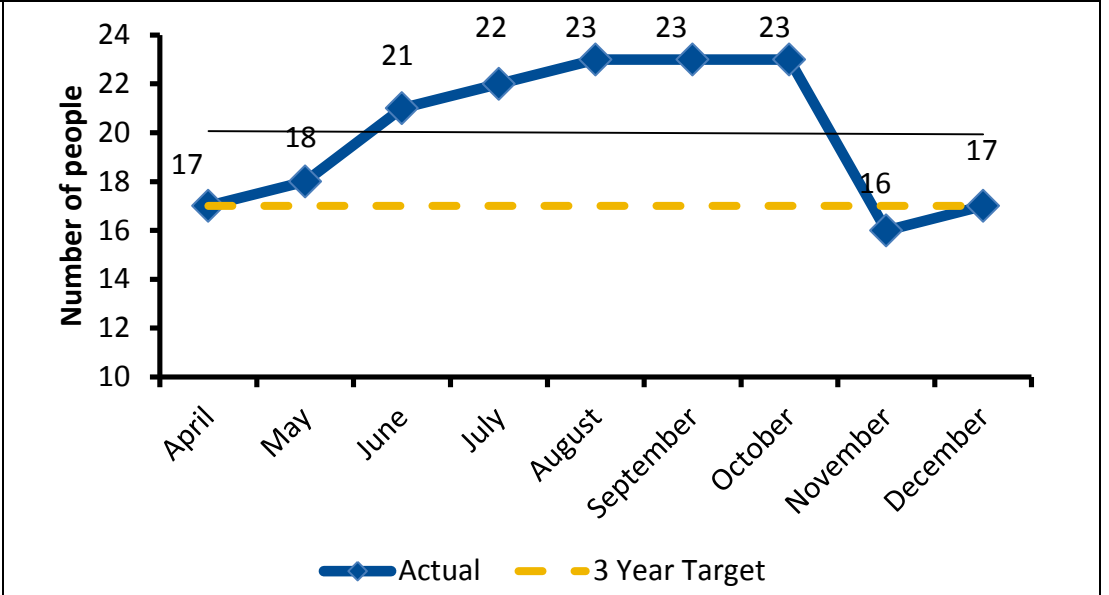
HOUSING

Total number of people on the housing register at month end

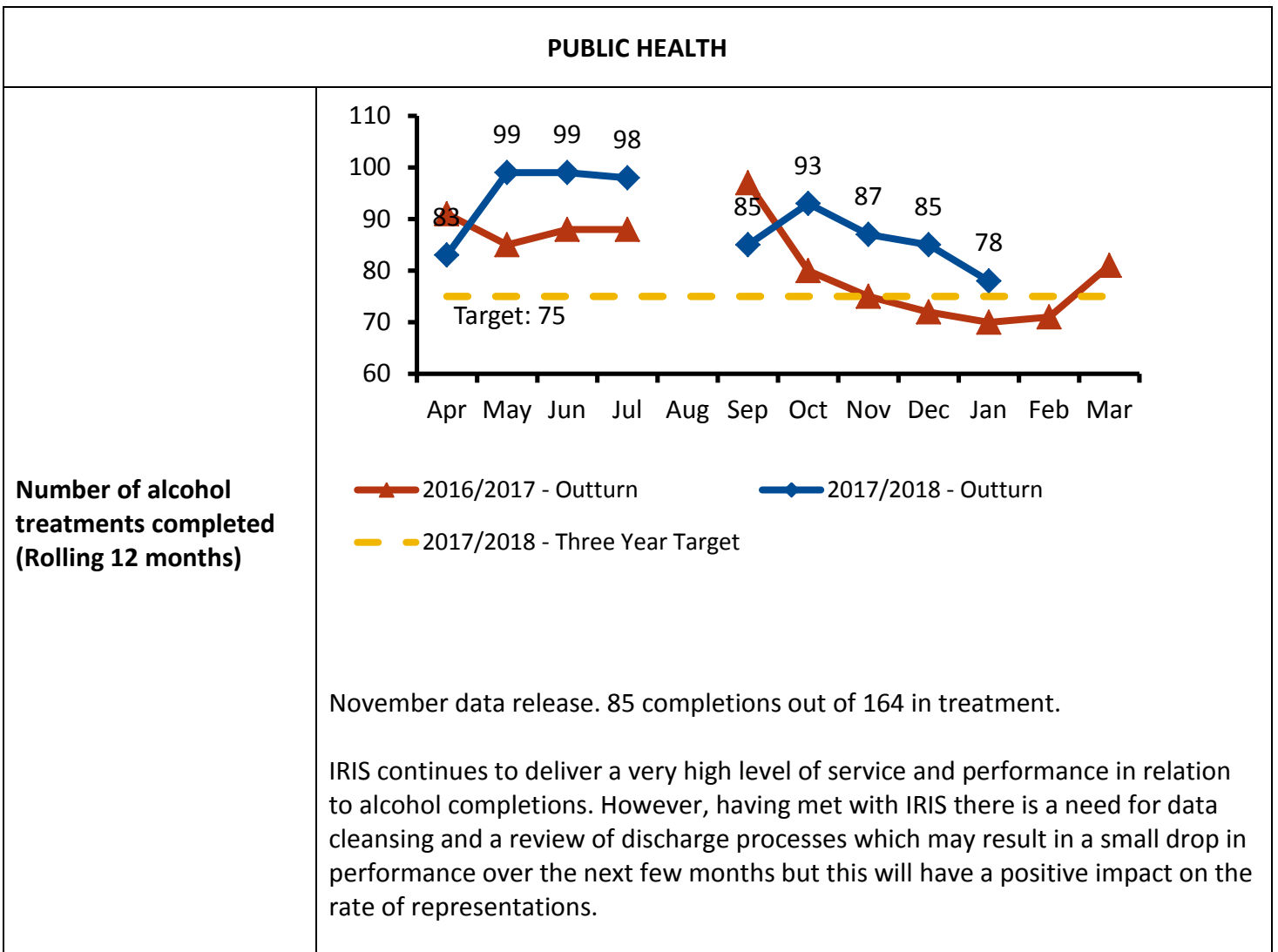
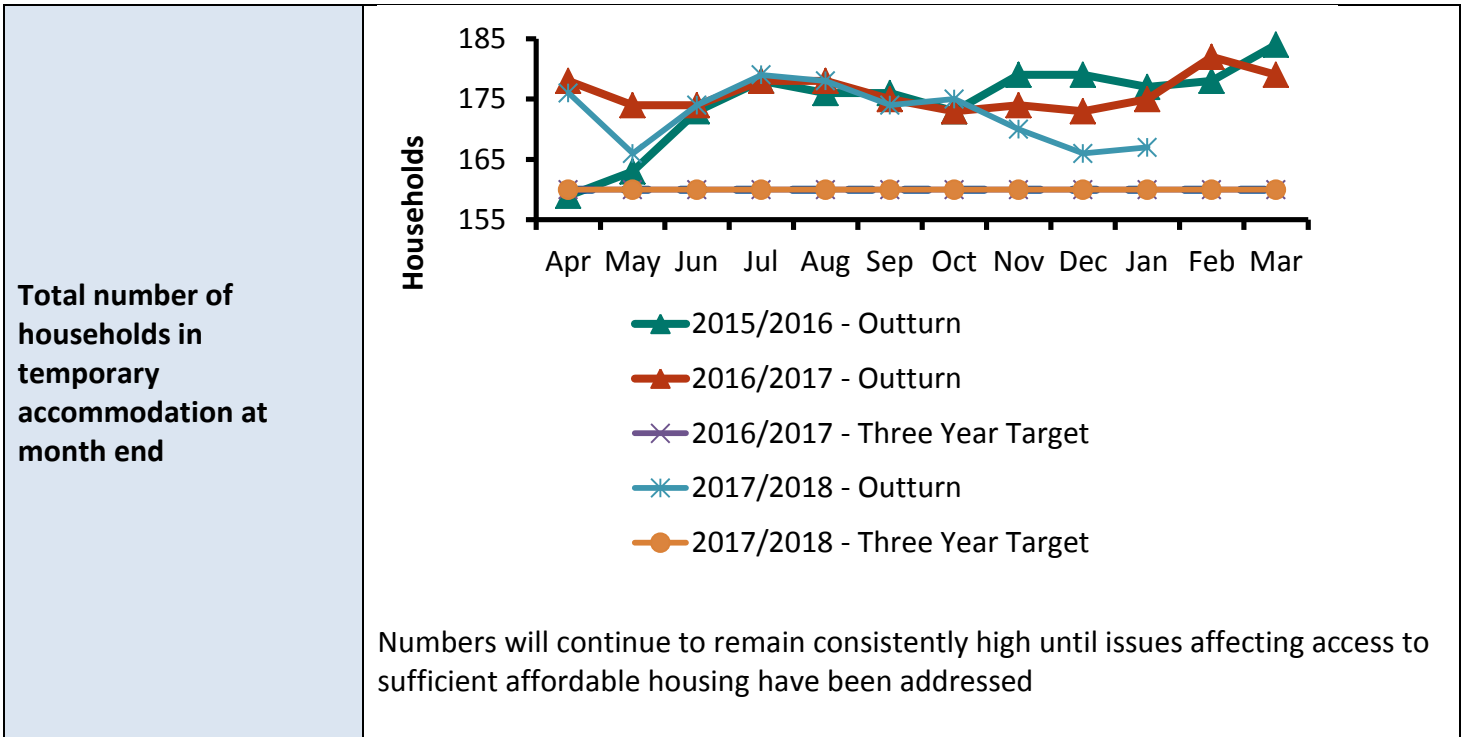


The housing register numbers are declining despite there being no obvious peaks or troughs or influences on why or when people may apply for housing. We are managing to keep them at an even number by regularly reviewing applications and taking those off who no longer wish to or need to be on the register.

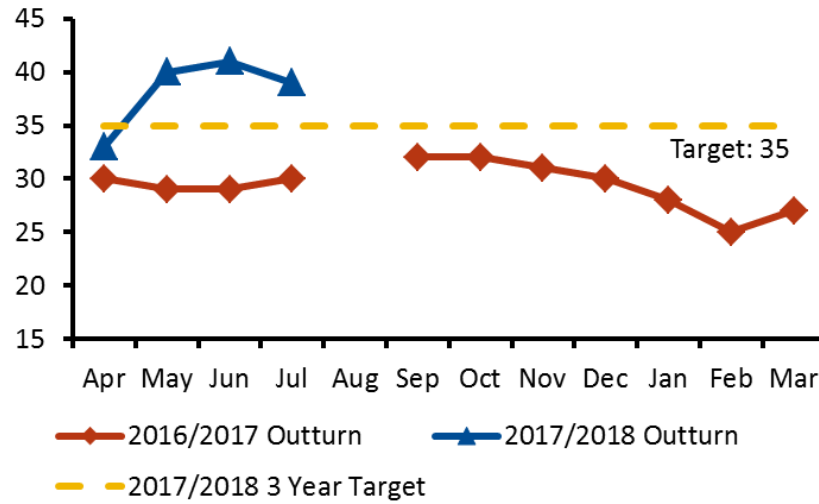
Number of people on band 1 of the housing register at month end



When an applicant goes on to the housing register their needs are assessed according to their housing circumstances and they are placed in one of 5 bands, 1 being the highest which reflects the urgent need for housing.



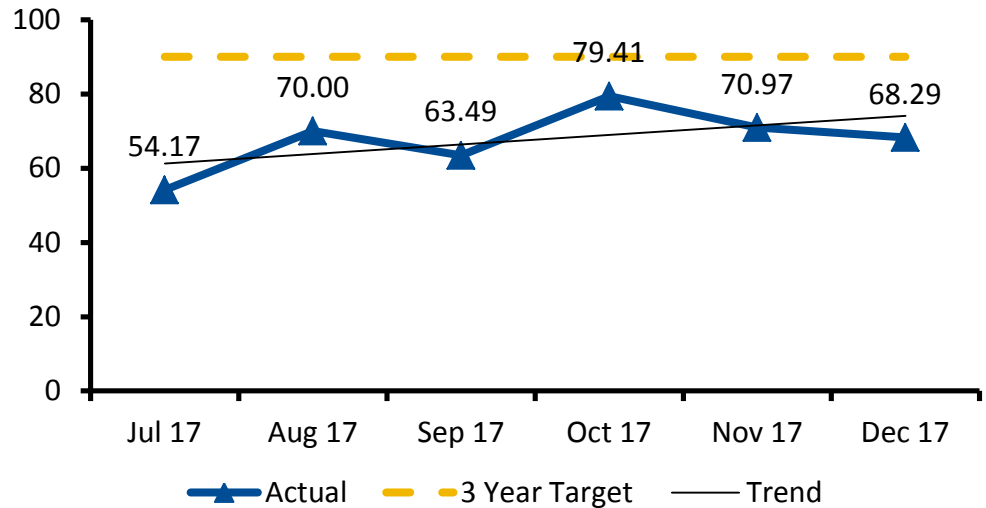
Number of drug treatments completed - opiate and non-opiate clients (Rolling 12 months)



Combined number of drug treatment was 51 for December which is a definite improvement on earlier performance this year, 15 completions above target and a clear indication that IRIS have turned their practice around successful discharges. It is anticipated this trend will continue.

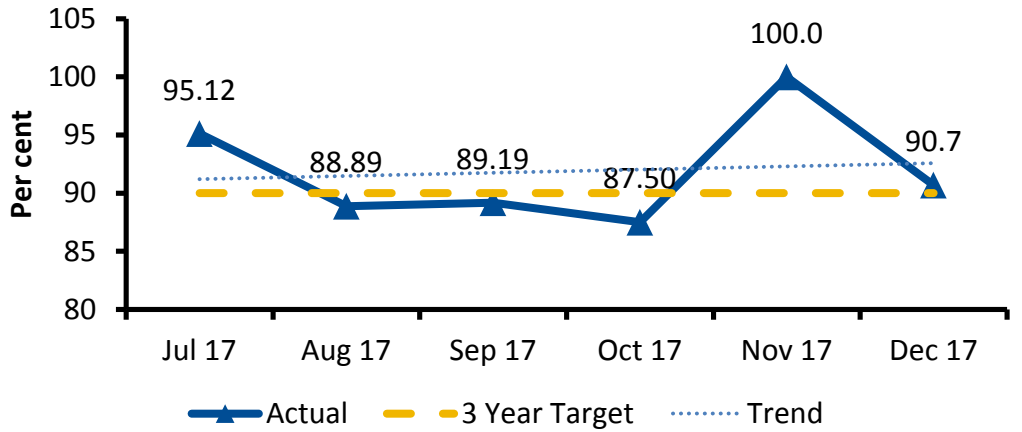
FIRE & RESCUE

Percentage of critical incident calls (fire only) responded to within 10 minutes (rolling 12 month figures)



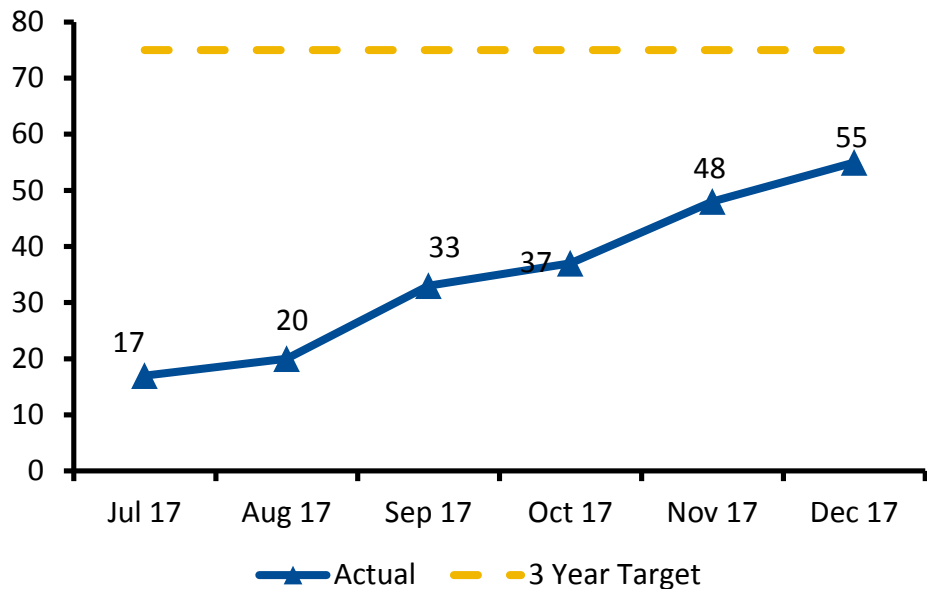
23 of the 36 critical incidents attended in September achieved the standard making 63.49% success compared to a target of 80%. Of the 13, 10 were due to first appliance not arriving within 10 minutes.

Percentage of co responder calls (medical) responded to within 8 minutes (rolling 12 month figures)



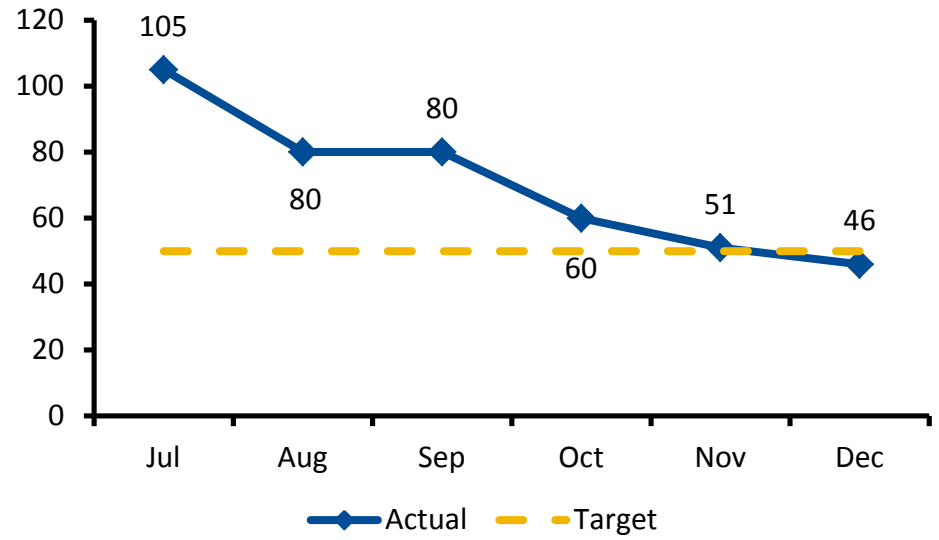
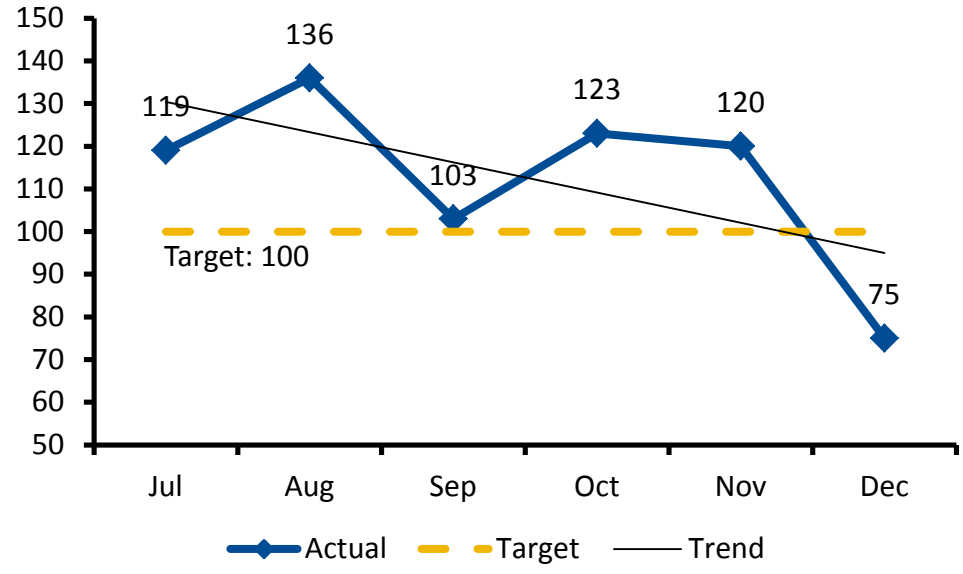
33 of the 37 co-responder calls attended were within target making 89.19% success compared to target of 80%. The response time for co-responder incidents is 8 mins from time of alert. This measure was previously integrated into critical incident responses but has been separated for 2017/18 as it is expected the service will perform a greater number of medical responses hence the distinction with nature of incident - this may have to be put on hold due to the FBU rejecting a pay award to officially take on MTFa and medical response.

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

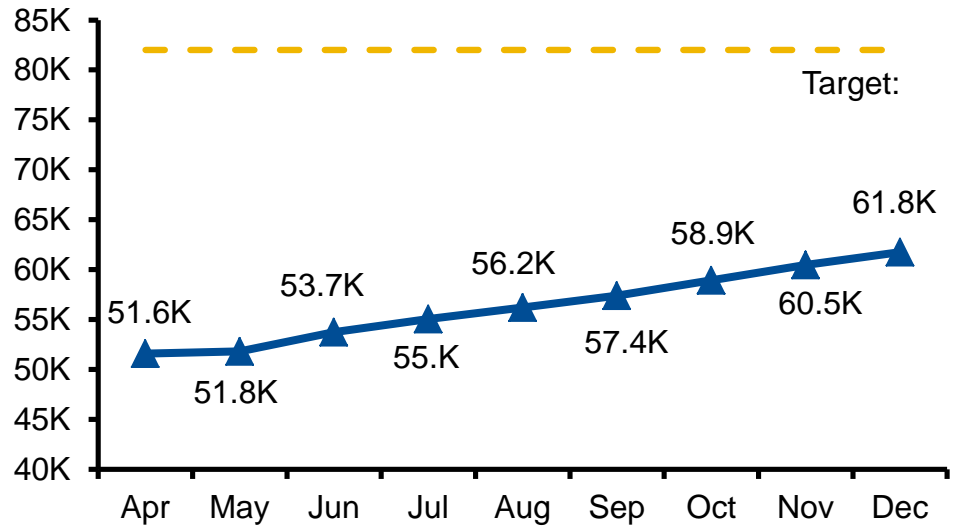


This cumulative measure is reported on a three month lag. The 13 serious casualties in June (one fatality) makes the cumulative total 33 and forecast is now 66 compared to target of 72 and outturn of 77 last year. 11 incidents resulting in 13 casualties – five of which are child casualties.

An overrepresentation of motorcycle casualties, along with the statistic that five of the six casualties were injured as a result of their own actions, supports the necessity for a structured approach to educating M/C on defensive riding. This is also the trend nationally.

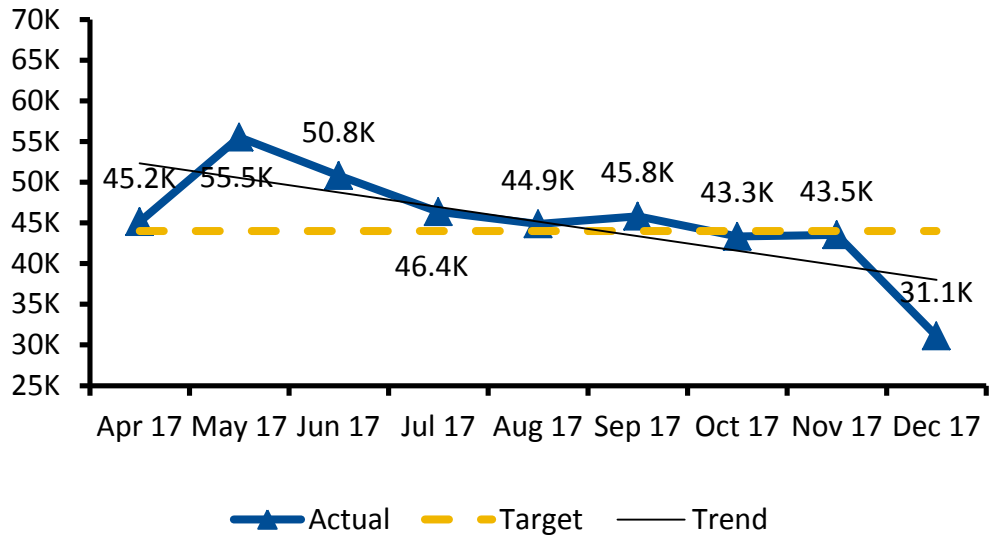
CUSTOMER SERVICES	
Number of stage 1 complaints made about council services	 <p>It has been identified that training is required for Nominated Complaints Officers (NCOs) and Deputy NCOs to ensure that complaints are dealt with swiftly and fairly. Training will enable us to offer guidance as to what constitutes a formal complaint and how to avoid complaints by communicating effectively.</p>
Number of FOI requests received	 <p>Of the 75 requests received in December, Resources received 28, Place received 18, Children’s Services received 8, Fire and Rescue received 7, Adult Social Care and Community Well-being received 5, Financial Management received 4, Public Health received 3 and Regeneration received 2.</p>

Number of transactions completed by self-service online (rolling 12 month figure)

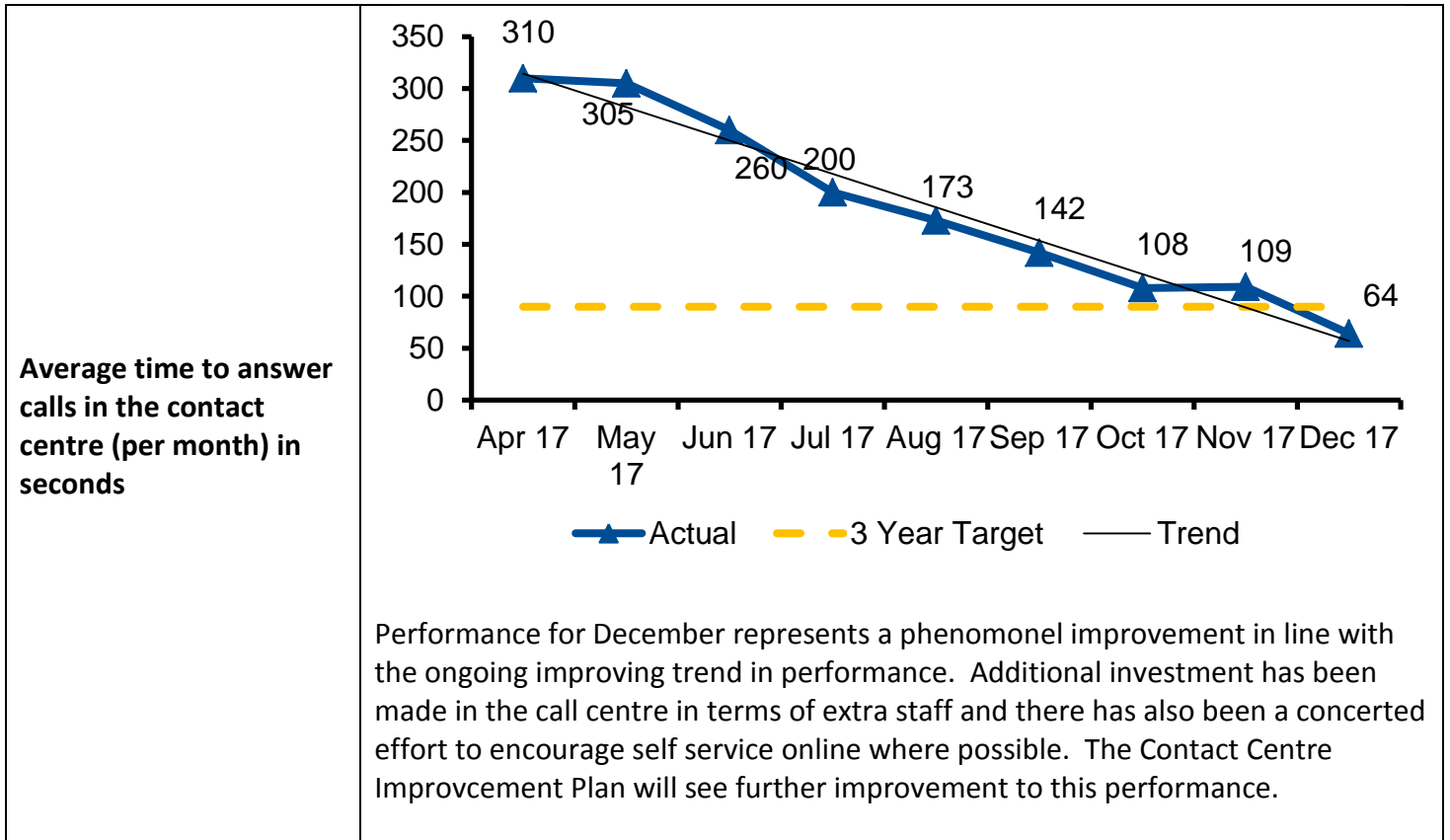


The trend for online transactions completed self-service via digital channels continues to increase and has broken 60,000 transactions for the rolling year during the next month. New services such as the Green Waste Subscription service have gone online which will hopefully contribute to further increases

Number of calls made to the contact centre (per month)



Changes are planned to improve electronic access, this includes a new online green garden waste application and subscription process and changes to the privilege seat application process. These changes form part of a much wider Contact Centre Improvement Plan.



Strategic Risks

<p>Failure to identify and effectively manage situations where vulnerable adults are subject to abuse</p> <p>Since the last strategic risk review the safeguarding action plan has been implemented in several key areas. This includes: the introduction of daily Multi Agency Safeguarding Hub (MASH) meetings involving ASC and the Police; an independent review of repeat safeguarding referrals revealing that no risks were missed; transfer of meds errors alerts from the safeguarding team to the meds management team in the CCG (thereby helping to reduce the numbers of inappropriate referrals to the safeguarding team); the appointment of a new permanent manager to safeguarding team; and work around the implementation of making safeguarding personal.</p> <p>The most recent performance in safeguarding (December 2017) is as follows: 95.9% of Safeguarding meetings were held within 7 days of receiving the referral and 78% of Safeguarding Enquiry Conferences (or Enquiry conclusion, if no conference held) were held within 28 days of its</p>	Inherent Score	16 RED
	2017 Assessed Score	12 RED
	Target Score	6 GREEN
	Current Score	9 AMBER

<p>referral. Finally, here it should be noted that the coroner is investigating three cases known to ASC where safeguarding were involved. Serious Adult Reviews (SAR's) have been undertaken and the safeguarding action plan has ensured that all recommendations have been actioned.</p>		
<p>Failure to secure the required outcomes from the integration of adult social care and health</p> <p>This risk continues to see reduction. The Local Care Board is now providing senior level oversight and direction pertaining to how well Health and ASC work together to the benefit of those we serve</p> <p>There are effective systems and processes in place around the management and continued depression of Delayed Transfers of Care with ASC exceeding its target every week since introduction by NHS England. Looking forward, the key risks pertain to the ability to roll out integrated locality working at scale. The majority of this risk however pertains to the IW Trust needing to identify and ring-fence it's community health resources.</p> <p>Finally here, it should be noted that the Hospital has experienced extreme pressure throughout most of December and all of January meaning that ASC has needed to redeploy internal resources to supporting effective patient flow through the Hospital. This has resulted in small, but noticeable, deterioration in performance pertaining to reviews and admissions into residential care. In fact in December 135 reviews were completed compared with 247 in November and 268 in October.</p>	<p>Inherent Score</p>	<p>16 RED</p>
	<p>2017 Assessed Score</p>	<p>12 RED</p>
	<p>Target Score</p>	<p>6 GREEN</p>
	<p>Current Score</p>	<p>10 AMBER</p>
<p>Failure to provide acceptable quality of professional practice across Adult Social Care</p> <p>This is a new risk identified in January by the Director for Adult Social Care</p> <p>Person Centred Care and Support: Whilst 2017 revealed key progress in internal assessments, review and management authorisation processes, we remain aware quality of professional practice is not as person centric as it needs to be. This is evidenced by the poor inspection outcomes of Overbrook residential care home; evidence from Safeguarding Adults Reviews (SAR's) (including those being considered by the coroner); relatively low proportion of people in receipt of Direct Payments; the absence of the users voice being a frequent observation in independent audits commissioned throughout 2017; a large number of people in receipt of services in accordance with Section 117 of the Mental Health Act where this care has not been reviewed sometimes for several years; and the high number of outstanding Deprivation of Liberty Assessments (DoLS) (776 were awaiting assessment at the end of December 2017)</p> <p>Finally in February 2018, we expect to receive the result of the</p>	<p>Inherent Score</p>	<p>14 RED</p>
	<p>2017 Assessed Score</p>	<p>12 RED</p>
	<p>Target Score</p>	<p>6 GREEN</p>
	<p>Current Score</p>	<p>12 RED</p>

<p>independent review of Mental Health social work practice. Very preliminary feedback indicates that we will need to develop a detailed improvement plan.</p> <p>During 2018 therefore the Learning and Development, Quality Assurance and Performance Management focus of the department will be on the improved quality of professional practice – be that social work assessments and review processes, recording practices in our in-house provision and QA methods.</p>		
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