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Agenda

Name of Meeting	CORPORATE SCRUTINY COMMITTEE
Date	TUESDAY 6 SEPTEMBER 2022
Time	5.00 PM
Venue	COUNCIL CHAMBER, COUNTY HALL, ISLE OF WIGHT
Committee Members	CLlrs R Quigley (Chairman), C Quirk (Vice-Chairman), D Adams, W Drew, J Lever, M Lilley, J Medland, J Robertson and P Spink
Co-opted	C Palin (IWALC) (Voting)
	Democratic Services Officer: Megan Tuckwell democratic.services@iow.gov.uk

1. **Apologies and Changes in Membership (If Any)**

To note any changes in membership of the Committee made in accordance with Part 4B paragraph 5 of the Constitution.

2. **Minutes** (Pages 5 - 8)

To confirm as a true record the Minutes of the meeting held on 12 July 2022.

3. **Declarations of Interest**

To invite Members to declare any interest they might have in the matters on the agenda.

4. **Public Question Time - 15 Minutes Maximum**

Members of the public are invited to make representations to the Committee regarding its workplan. Questions may be asked without notice, but to guarantee a full reply at the meeting a question must be put (including the name and address of the questioner) in writing or by email to democratic.services@iow.gov.uk, no later than two clear working days before the start of the meeting. The deadline for written questions is Thursday, 1 September 2022.



Details of this and other Council committee meetings can be viewed on the Isle of Wight Council's [website](#). This information may be available in alternative formats on request. The meeting will be recorded and the recording will be placed on the website (except any part of the meeting from which the press and public are excluded). Young people are welcome to attend meetings however parents/carers should be aware that the public gallery is not a supervised area.

5. **Progress Update** (Pages 9 - 10)

To receive an update on the progress against the outcomes arising from previous meetings, and to provide an update on any outstanding actions.

6. **Committee's Workplan:**

(a) Forward Plan (Pages 11 - 16)

To identify any items contained within the Council's forward plan which would benefit from early consideration by scrutiny, either before the Cabinet makes a decision or to monitor post-implementation, and should therefore be included in the Committee's current work programme. The forward plan can be viewed online here:

<https://iow.moderngov.co.uk/mgListPlans.aspx?RPId=145&RD=0&bcr=1>

(b) Committee's Work Programme 2022-25 (Pages 17 - 22)

To note the content of the current work programme, and to consider the inclusion of any additional items. Members of the public are invited to submit in writing to the Committee possible items for inclusion in its workplan.

7. **Island Planning Strategy** (Pages 23 - 58)

To comment on the draft Island Planning Strategy for submission to Cabinet and Full Council.

8. **Corporate Complaints Annual Report 2021-22** (Pages 59 - 66)

To consider the annual complaints report to ensure that this is helping to drive service improvement through lessons learnt.

9. **Quarterly Performance Monitoring Report - Quarter 1 2022-23** (Pages 67 - 148)

To receive a copy of the report to Cabinet on 8 September 2022, and to consider the performance measures for quarter 1 of 2022-23.

10. **Members' Question Time**

A question may be asked at the meeting without prior notice but in these circumstances there is no guarantee that a full reply will be given at the meeting. To guarantee a reply, a question must be submitted in writing or by electronic mail to democratic.services@iow.gov.uk no later than 5pm on Friday 2 September 2022.

CHRISTOPHER POTTER
Monitoring Officer
Friday, 26 August 2022

Interests

If there is a matter on this agenda which may relate to an interest you or your partner or spouse has or one you have disclosed in your register of interests, you must declare your interest before the matter is discussed or when your interest becomes apparent. If the matter relates to an interest in your register of pecuniary interests then you must take no part in its consideration and you must leave the room for that item. Should you wish to participate as a member of the public to express your views where public speaking is allowed under the Council's normal procedures, then you will need to seek a dispensation to do so. Dispensations are considered by the Monitoring Officer following the submission of a written request. Dispensations may take up to 2 weeks to be granted.

Members are reminded that it is a requirement of the Code of Conduct that they should also keep their written Register of Interests up to date. Any changes to the interests recorded on that form should be made as soon as reasonably practicable, and within 28 days of the change. A change would be necessary if, for example, your employment changes, you move house or acquire any new property or land.

If you require more guidance on the Code of Conduct or are unsure whether you need to record an interest on the written register you should take advice from the Monitoring Officer – Christopher Potter on (01983) 821000, email christopher.potter@iow.gov.uk, or Deputy Monitoring Officer - Justin Thorne on (01983) 821000, email justin.thorne@iow.gov.uk.

Notice of recording

Please note that all meetings that are open to the public and press may be filmed or recorded and/or commented on online by the council or any member of the public or press. However, this activity must not disrupt the meeting, and if it does you will be asked to stop and possibly to leave the meeting. This meeting may also be filmed for live and subsequent broadcast (except any part of the meeting from which the press and public are excluded).

If you wish to record, film or photograph the council meeting or if you believe that being filmed or recorded would pose a risk to the safety of you or others then please speak with the democratic services officer prior to that start of the meeting. Their contact details are on the agenda papers.

If the press and public are excluded for part of a meeting because confidential or exempt information is likely to be disclosed, there is no right to record that part of the meeting. All recording and filming equipment must be removed from the meeting room when the public and press are excluded.

If you require further information please see the council guide to reporting on council meetings which can be found at <http://www.iwight.com/documentlibrary/view/recording-of-proceedings-guidance-note>

All information that is recorded by the council is held in accordance with the Data Protection Act 2018. For further information please contact Democratic Services at democratic.services@iow.gov.uk

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Minutes

Name of meeting	CORPORATE SCRUTINY COMMITTEE
Date and Time	TUESDAY 12 JULY 2022 COMMENCING AT 5.00 PM
Venue	COUNCIL CHAMBER, COUNTY HALL, ISLE OF WIGHT
Present	Cllrs C Quirk (Vice-Chair, in the Chair), C Critchison, W Drew, J Lever, M Lilley, J Medland, J Robertson and P Spink
Co-opted	Cameron Palin (IWALC)
Also Present	Cllrs I Stephens, J Bacon, P Fuller, C Jarman, J Jones-Evans and P Jordan, Christopher Ashman, Sharon Betts, James Brewer, Dawn Lang, Wendy Perera, Paul Thistlewood and Megan Tuckwell
Also Present (Virtual)	Cllrs K Lucioni, R Downer Simon Bryant, Christopher Potter, Colin Rowland and Claire Shand
Apologies	Cllr R Quigley

9 Minutes

The request for performance measures in relation to the operation of Cowes Floating Bridge was highlighted.

RESOLVED:

THAT the minutes of the meeting held on 14 June 2022 be confirmed as a true record.

10 Declarations of Interest

Cllr John Medland declared a non-pecuniary interest in minute item 7, the Island Planning Strategy, as the chairman of the Planning Committee.

11 Public Question Time - 15 Minutes Maximum

No public questions were received.

12 Progress Update

The chairman presented the report which provided an overview of the progress against actions and outcomes from previous meetings. No comments or questions were raised at this stage.

RESOLVED:

THAT the progress report be noted.

13 Committee's Workplan:

13a Forward Plan

The committee were invited to identify any item contained within the published forward plan that would benefit from early consideration within the committee's own workplan or one of the policy and scrutiny committees.

Questions were raised in relation to the Disposal of Potential Housing Site(s) in East Cowes, scheduled for decision by the Cabinet on 8 September 2022. It was agreed that Cllr Spink would speak with the Cabinet Member for Levelling Up, Regeneration, Business Development and Tourism on the item before advising the Chairman of the Committee whether this should be subject to pre-decision scrutiny.

Comments were raised in relation to the Review of the Public Health Partnership Function between the Isle of Wight and Hampshire, scheduled for decision by the Cabinet on 8 September 2022. It was noted that this was likely to be delayed due to the forthcoming LGA Peer Review of Public Health.

RESOLVED:

THAT the forward plan be noted.

13b Committee's Work Programme 2022-25

Consideration was given to the committee's work programme for 2022-25. No comments or questions were raised at this stage.

RESOLVED:

THAT the work programme be noted.

14 Affordable Housing

Consideration was given to the report as requested by the Committee at its last meeting; detailing the actions that had been taken with regards to the delivery of affordable homes on the Island, actions proposed, and an outline of the problems being encountered in the delivery of the Housing Strategy.

Questions were raised in relation to the acquisition strategy for the councils Housing Company, particularly in relation to the allocated budget and the intention to purchase up to 25 properties by spring 2023. The Deputy Leader and Cabinet Member for Digital Transformation, Housing, Homelessness and Poverty, and the

interim Chief Executive, provided additional clarification around the three-year program of borrowing set out in the approved budget strategy. Questions were raised in relation to the time frame for the commissioning of the legal work and the business strategy plan.

Discussion took place regarding temporary accommodation, modular homes, inflation, the availability of materials and skills to build new homes, working with private and social landlords, and whether the council was seeking changes to legislation to address issues around second homeownership and Airbnbs.

Questions were raised in relation to organisational changes and the proposed development of a centralised Housing department, and the interim Chief Executive was advised that work was underway to progress this. The appointment to a new post of Strategic Manager for Housing was welcomed, and it was agreed that the details of the service restructure would be communicated to the committee once finalised.

The Deputy Leader and Cabinet Member for Digital Transformation, Housing, Homelessness and Poverty, confirmed that the committee would be updated on matters as they progress; and the Committee agreed to continue to monitor the delivery of the Housing Strategy Action Plan.

The Deputy Leader and Cabinet Member for Digital Transformation, Housing, Homelessness and Poverty agreed to circulate his thoughts on possible solutions to the delivery of affordable housing.

RESOLVED:

THAT the report be noted.

15 Island Planning Strategy

15a Draft Island Planning Strategy

15b Response to the recommendations of the Task and Finish Group

15c Outcome from the LGA Peer Review of the Planning Service

The Committee received the draft Island Planning Strategy in advance of its next meeting, in addition to the response to the recommendations of the task and finish group, and the outcome from the LGA peer review of the planning service.

Questions were raised in relation to the brownfield regeneration of publicly owned land around County Hall, and whether this would be adopted and included in the Island Planning Strategy. Comments were made in relation to aspects of the document in relation to consultations, education provision, strategic gaps and the area around Sandown airport, electronic vehicle recharging points, and greenfield developments outside of settlement boundaries.

Discussion took place with regards to the approach to scrutinising the document and consideration was given to the formation of a task and finish group. It was agreed that an informal meeting of the Committee would be held in August to discuss the formulation of comments to be approved at the next meeting for submission to the Cabinet.

RESOLVED:

THAT the committee would meet in August to review the draft Island Planning Strategy and would formalise its comments at its next meeting on 6 September 2022; ahead of its adoption by Cabinet on 8 September 2022 and the Full Council on 21 September 2022.

16 Members' Question Time

Cllr Michael Lilley submitted a written question in relation to the former Ryde arena (ice rink). A written response was provided (MQ 13/22).

The chairman asked an oral question on behalf of Cllr Brodie in relation to the Newport Pedestrian Improvements, scheduled for decision by the Cabinet on 14 July 2022, particularly in relation to the consultation with Newport and Carisbrooke Community Council. The Cabinet Member for Levelling Up, Regeneration, Business Development and Tourism provided an oral response and outlined the consultation process.

CHAIRMAN

CORPORATE SCRUTINY COMMITTEE - ACTIONS AND OUTCOMES 2022

Meeting Date	Agreed Action	Responsibility	Update	Actioned?
OUTSTANDING ACTIONS				
11 Jan 2022	<u>Work Programme 2022-23</u> An item relating to Cowes Floating bridge to be included in the workplan after the outcome of the mediation was known.	Committee	To be added to the workplan at an appropriate time. Verbal updates provided at the meetings on 12 April and 14 June 2022.	
12 July 2022	<u>Forward Plan and Committee's Workplan</u> Cllr Spink to speak with the Cabinet Member for Levelling Up, Regeneration, Business Development and Tourism regarding the disposal of potential housing land in East Cowes, due to be considered by Cabinet on 8 September 2022, before advising the Chairman of the Committee whether this should be subject to pre-decision scrutiny.	Cllr Spink/ Cllr Jones-Evans	No request received to include the item on the September agenda for pre-decision scrutiny.	
12 July 2022	<u>Provision of Affordable Housing</u> A report be submitted to the Committee on the future structure of the Housing Team.	Chief Executive	To be circulated when available.	
ACTIONS COMPLETED (SINCE THE LAST MEETING)				
13 Sep 2021	<u>Work Programme 2021-22</u> Social Value in the council's procurement/commercialisation processes to added to the workplan. Cllr Quigley to be the lead councillor for this item. The Corporate Plan includes a refresh of the procurement strategy which will incorporate enhancing social value, to be done by March 2022.	Cllr Quigley	Added to work programme for 11 October 2022. The chairman has requested that the refreshed strategy be considered by the Committee prior to its submission to Cabinet on 13 October 2022.	Aug 2022
12 July 2022	<u>Provision of Affordable Housing</u> The Deputy Leader and Cabinet Member for Digital Transformation, Housing, Homelessness and Poverty to circulate his thoughts on possible solutions to the delivery of affordable housing.	Deputy Leader	Circulated 21 July 2022.	July 2022
12 July 2022	<u>Island Planning Strategy</u> An informal meeting of the Committee be held in August to discuss the formulation of comments to be approved at the 6 September 2022 meeting for submission to the Cabinet in response to the draft Island Planning Strategy.	Scrutiny Officer/ Committee	Meeting held 10 August 2022.	Aug 2022

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Isle of Wight Council Forward Plan – August 2022 – Version 2 and (where relevant) Notice of Intention to Hold Part of Meeting in Private Session

The Forward Plan is a list of all matters that are due to be considered no earlier than 28 clear working days from the date of this notice by the appropriate Decision Making Body or individual including those deemed to be key decisions.

The plan also gives notice of which decisions (if any) that may be made in private with the exclusion of press and public where for example personal or commercially sensitive information is to be considered in accordance with the Local Authorities (Executive Arrangements)(Meetings and Access to Information(England) Regulations 2012.

A list of all Council Members can be found on the Council's web site from this link

The Leader of the Council (also responsible for Strategic Oversight) is Cllr Lora Peacey-Wilcox.

Other members of the Cabinet are:

Deputy Leader and Cabinet Member for Digital Transformation, Housing, Homelessness and Poverty - Cllr Ian Stephens

Cabinet Member for Infrastructure, Highways PFI and Transport - Cllr Phil Jordan

Cabinet Member for Children's Services, Education and Lifelong Skills - Cllr Debbie Andre

Cabinet Member for Levelling-Up, Regeneration, Business Development and Tourism - Cllr Julie Jones-Evans

Cabinet Member for Adult Social Care and Public Health - Cllr Karl Love

Cabinet Member for Planning and Enforcement - Cllr Paul Fuller

Cabinet Member for Strategic Finance, Transformational Change and Corporate Resources – Cllr Chris Jarman

Cabinet Member for Climate Change, Environment, Heritage, Human Resources, Legal and Democratic Services - Cllr Jonathan Bacon

Cabinet Member for Community Protection, Regulatory Services and Waste – Cllr Karen Lucioni

* Please note that any items highlighted in yellow are changes or additions from the previous Forward Plan

Title and Summary of Proposed Decision	Decision Making Body and name of relevant Cabinet Member	Meeting Date/Proposed Publishing Date	Relevant documents submitted to decision maker to be considered*	Consultees (including town and parish councils) and Consultation Method	May report or part of report be dealt with in private? If so - why?
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Title and Summary of Proposed Decision	Decision Making Body and name of relevant Cabinet Member	Meeting Date/Proposed Publishing Date	Relevant documents submitted to decision maker to be considered*	Consultees (including town and parish councils) and Consultation Method	May report or part of report be dealt with in private? If so - why?
<p>Quarterly Performance Monitoring Report (QPMR) Quarter 1 2022-23</p> <p>To provide a summary of progress against Corporate Plan activities and measures for the period April to June 2022. To inform Cabinet of areas of particular success, issues requiring attention and remedial activity in place to deal with these. To provide a report on the financial position of the council for the same period</p>	<p>Cabinet</p> <p>Cabinet Member for Strategic Finance, Corporate Resources and Transformational Change (26/5/21 - 13/6/22) Date 1st added: 9 June 2022</p>	<p>8 Sep 2022</p>			<p>Open</p>
<p>Review of the Public Health Partnership Function between Isle of Wight Council and Hampshire County Council.</p> <p>To provide an update on the Public Health Partnership with Isle of Wight Council, specifically on progress against the remaining recommendations from the 2018 review which had not been met at the time of the formal partnership.</p>	<p>Cabinet</p> <p>Cabinet Member for Adult Social Care, Public Health Date 1st added: 3 November 2021</p>	<p>8 Sep 2022</p>			<p>Open</p>
<p>Island Planning Strategy</p> <p>For Cabinet to consider the draft Island Planning Strategy and make recommendations to Full Council</p>	<p>Cabinet</p> <p>Cabinet Member for Planning and Community Engagement (6/10/21 - 13/6/22) Date 1st added: 2 March 2022</p>	<p>8 Sep 2022</p>			<p>Open</p>

Title and Summary of Proposed Decision	Decision Making Body and name of relevant Cabinet Member	Meeting Date/Proposed Publishing Date	Relevant documents submitted to decision maker to be considered*	Consultees (including town and parish councils) and Consultation Method	May report or part of report be dealt with in private? If so - why?
<p>Transfer of Ownership and Transfer of Major Shareholding of Amey (ioW) SPV and the Works and operating Sub-Contractor</p> <p>To confirm the council consent for the Transfer of Ownership & Transfer of Major Shareholding of Amey (IoW) Waste PPP, the SPV and the Works and operating Sub-Contractor to a proposed new structure within the original Ferrovial parent company.</p>	<p>Cabinet</p> <p>Cabinet Member for Community Protection, Regulatory Services and Waste</p> <p>Date 1st added: 6 July 2022</p>	<p>8 Sep 2022</p>		<p>Internal consultation with Finance, external professional advice from legal advisors.</p>	<p>Open</p>
<p>The Isle of Wight Council (Various Streets, Freshwater) (Traffic Regulation) Order No 1 2022</p> <p>The proposal forms part of a planning permission for a new development under Planning Application 21/00357/FUL and the new regulations are designed to mitigate the impact of increased traffic once the development has been populated.</p>	<p>Cabinet</p> <p>Date 1st added: 3 August 2022</p>	<p>8 Sep 2022</p>			<p>Open</p>
<p>The Isle of Wight Council (Horsebridge Hill, Newport) (Traffic Regulation) Order No 1 2021</p> <p>This report provides the details of recommendation for introducing new parking restrictions, and making some of the existing parking restrictions enforceable.</p>	<p>Cabinet</p> <p>Cabinet Member for Highways PFI, Transport and Infrastructure (26/5/21 - 13/6/22)</p> <p>Date 1st added: 14 September 2021</p>	<p>8 Sep 2022</p>		<p>Public consultation - press publication and street notices</p>	<p>Open</p>

Title and Summary of Proposed Decision	Decision Making Body and name of relevant Cabinet Member	Meeting Date/Proposed Publishing Date	Relevant documents submitted to decision maker to be considered*	Consultees (including town and parish councils) and Consultation Method	May report or part of report be dealt with in private? If so - why?
Better Care Fund 2022/2023 For approval in principle of the Better Care Fund partnership arrangements with the Integrated Care System for 2022/2023 in line with national guidance and framework	Cabinet Cabinet Member for Adult Social Care, Public Health Date 1 st added: 9 August 2022	8 Sep 2022			Open
Island Planning Strategy To agree to publish the draft Island Planning Strategy for the regulation 19 stage period for representation and then submit the draft plan and required documentation to the Planning Inspectorate for independent examination.	Full Council Date 1 st added: 17 March 2022	20 Sep 2022		Internal and External Full public consultation	Open
Prayer session options paper	Full Council Date 1 st added: 3 August 2022	21 Sep 2022			Open
Disposal of potential housing site(s) in East Cowes To confirm the granting of an option to dispose , subject to securing planning permission, on one or both of the council owned development sites known as Maresfield Rd and Albany	Cabinet Cabinet Member for Levelling Up, Regeneration, Business Development and Tourism Date 1 st added: 6 July 2022	13 Oct 2022		East Cowes Waterfront Implementation Group and local member	Part exempt Yes – appendix summarising appraisal of responses to EOI issued in April 2022 – responses were submitted as commercial in confidence

Title and Summary of Proposed Decision	Decision Making Body and name of relevant Cabinet Member	Meeting Date/Proposed Publishing Date	Relevant documents submitted to decision maker to be considered*	Consultees (including town and parish councils) and Consultation Method	May report or part of report be dealt with in private? If so - why?
Annual Progress Report on Housing Strategy Action Plan A Progress Report against the housing strategy action plan since the adoption of the 5-Year housing strategy in 2020	Cabinet Date 1 st added: 3 November 2021	13 Oct 2022		Call-over and housing governance groups	Open
Procurement 2022-2025 Approval of new Procurement Strategy	Cabinet Cabinet Member for Climate Change, Environment, Heritage, Human Resources and Legal and Democratic Services Date 1 st added: 3 August 2022	13 Oct 2022		The strategy has been through a period of internal and external consultation. External consultees include Chamber of Commerce and FSB.	Open

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CORPORATE SCRUTINY COMMITTEE – WORK PROGRAMME 2022-2025

MEETING	AGENDA ITEM	DESCRIPTION & BACKGROUND	RESPONSIBILITY
8 Sept 2022	Island Planning Strategy	To consider the Island Planning Strategy ahead of consideration by the Cabinet and Full Council in September 2022.	Cabinet Member for Planning and Enforcement
	Corporate Complaints Annual Report 2021-22	To consider the annual complaints report to ensure that this is helping to drive service improvement through lessons learnt.	Cabinet Member for Strategic Finance, Transformational Change, and Corporate Resources
	Quarterly Performance Monitoring Report Quarter 1 2022-23	To consider the performance measures for quarter 1 of 2022-23	Cabinet Member for Strategic Finance, Transformational Change, and Corporate Resources
	Forward Plan	To identify any item on the Forward Plan that would benefit from pre-decision or post decision scrutiny.	Committee
11 Oct 2022	Freedom of Information	To consider a report on the lines of enquiry agreed by the Committee at its meeting on 12 May 2022 Workplan Topic Request Form FOIs.pdf (moderngov.co.uk)	Cabinet Member for Climate Change, Environment, Heritage, Human Resources and Legal and Democratic Services
	Procurement Strategy	To consider the refresh of the Procurement Strategy prior to submission to Cabinet.	Cabinet Member for Climate Change, Environment, Heritage, Human Resources and Legal and Democratic Services
	Responding to Climate Change and Enhancing the Biosphere	To monitor the actions being taken regarding the delivery of the key activity identified in the Corporate Plan relating to responding to climate change and enhancing the biosphere.	Cabinet Member for Climate Change, Environment, Heritage, Human Resources and Legal and Democratic Services
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
8 Nov 2022	IW Community Safety Partnership Annual Report 2021-22	To consider the annual report of the partnership in accordance with the Committee's statutory function to review or scrutinise decisions made, or other action taken, in connection with the discharge by the responsible authorities of their crime and disorder functions.	Cabinet Member for Community Protection, Regulatory Services and Waste
	Wightcare Business Unit – Business Model Development	To consider the review undertaken of the Wightcare Business Unit, as discussed by the Committee on 10 May 2022 and Cabinet on 12 May 2022, and due for completion by September 2022.	Cabinet Member for Adult Social Care and Public Health

CORPORATE SCRUTINY COMMITTEE – WORK PROGRAMME 2022-2025

			Cabinet Member for Strategic Finance, Transformational Change, and Corporate Resources
	Post-Decision Scrutiny – Safe Accommodation Strategy	To monitor the actions taken on the provision of support within safe accommodation under the Safe Accommodation Strategy 2022-25 as approved by the Cabinet on 16 December 2021.	Cabinet Member for Adult Social Care and Public Health Cabinet Member for Community Protection, Regulatory Services and Waste
	Council Website	To consider the roll-out of the Council's new website as agreed by the Committee on 8 February 2022.	Cabinet Member for Strategic Finance, Transformational Change, and Corporate Resources
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
10 Jan 2023	Draft budget proposals 2023- 24	To comment on outline budget proposals.	Leader and Strategic Oversight / Cabinet Member for Strategic Finance, Transformational Change and Corporate Resources
	Fees and Charges	To consider a report on the lines of enquiry agreed by the Committee at its meeting on 12 April 2022. Workplan Topic Request Form Fees and Charges.pdf (moderngov.co.uk)	Cabinet Member for Strategic Finance, Transformational Change and Corporate Resources
	Economic Recovery	To monitor the actions being taken with regard to the delivery of the key activity identified in the Corporate Plan relating to economic recovery.	Cabinet Member for Regeneration, Business Development and Tourism
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
7 Feb 2023	Budget proposals for 2023-24	To comment on draft budget proposals.	Leader and Strategic Oversight / Cabinet Member for Strategic Finance, Transformational Change and Corporate Resources

CORPORATE SCRUTINY COMMITTEE – WORK PROGRAMME 2022-2025

	Asset Management/Property Rationalisation	To consider a report on the lines of enquiry agreed by the Committee at its meeting on 12 April 2022 Workplan Topic Request Form Assets.pdf (moderngov.co.uk)	Cabinet Member for Strategic Finance, Transformational Change and Corporate Resources
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
7 Mar 2023	Scrutiny Annual Report	To review the work of Scrutiny and make recommendations for improvements where appropriate.	Chairman of the Corporate Scrutiny Committee
	The Council's Policy Framework	To consider a report on the lines of enquiry agreed by the Committee at its meeting on 10 May 2022 Workplan Topic Request Form Policy Framework v0.2.pdf (moderngov.co.uk)	Leader and Strategic Oversight / Cabinet Member for Strategic Finance, Transformational Change and Corporate Resources
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
9 May 2023	Consultations and Community Engagement	To consider a report on the lines of enquiry agreed by the Committee at its meeting on 10 May 2022 Workplan Topic Request Form Consultations V0.2.pdf (moderngov.co.uk)	Cabinet Member
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Jun 2023	Partnership Arrangements	To consider a report on the lines of enquiry agreed by the Committee at its meeting on 10 May 2022 Workplan Topic Request Form Partnerships v0.2.pdf (moderngov.co.uk)	Leader and Strategic Oversight / Cabinet Member for Strategic Finance, Transformational Change and Corporate Resources
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Jul 2023	Capital Programme/ Capital Strategy	To consider a report on the lines of enquiry agreed by the Committee at its meeting on 10 May 2022	Cabinet Member for Strategic Finance, Transformational Change and Corporate Resources

CORPORATE SCRUTINY COMMITTEE – WORK PROGRAMME 2022-2025

		Workplan Topic Request Form Capital Programme v0.2.pdf (moderngov.co.uk)	
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Sep 2023	Corporate Complaints Annual Report 2022-23	To consider the annual complaints report to ensure that this is helping to drive service improvement through lessons learnt.	Cabinet Member
	<i>SCRUTINY TOPIC</i>	<i>TO BE CONFIRMED.</i>	
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Oct 2023	<i>SCRUTINY TOPIC</i>	<i>TO BE CONFIRMED.</i>	
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Nov 2023	IW Community Safety Partnership Annual Report 2022-23	To consider the annual report of the partnership in accordance with the Committee's statutory function to review or scrutinise decisions made, or other action taken, in connection with the discharge by the responsible authorities of their crime and disorder functions.	Cabinet Member for Community Protection, Regulatory Services and Waste
	<i>SCRUTINY TOPIC</i>	<i>TO BE CONFIRMED.</i>	
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Jan 2024	Draft budget proposals 2024- 25	To comment on outline budget proposals.	Leader / Cabinet Members / Section 151 Officer
	<i>SCRUTINY TOPIC</i>	<i>TO BE CONFIRMED.</i>	
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee

CORPORATE SCRUTINY COMMITTEE – WORK PROGRAMME 2022-2025

Feb 2024	Budget proposals for 2024-25	To comment on draft budget proposals	Leader / Cabinet Members / Section 151 Officer
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Mar 2024	Scrutiny Annual Report	To review the work of Scrutiny and make recommendations for improvements where appropriate.	Chairman of the Corporate Scrutiny Committee / Scrutiny Officer
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
May 2024	<i>SCRUTINY TOPIC</i>	<i>TO BE CONFIRMED.</i>	
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Jun 2024	<i>SCRUTINY TOPIC</i>	<i>TO BE CONFIRMED.</i>	
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Jul 2024	<i>SCRUTINY TOPIC</i>	<i>TO BE CONFIRMED.</i>	
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Sep 2024	Corporate Complaints Annual Report 2023-24	To consider the annual complaints report to ensure that this is helping to drive service improvement through lessons learnt.	Cabinet Member for Strategic Finance, Corporate Resources and Transformational Change / Director of Corporate Services
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Oct 2024	<i>SCRUTINY TOPIC</i>	<i>TO BE CONFIRMED.</i>	

CORPORATE SCRUTINY COMMITTEE – WORK PROGRAMME 2022-2025

	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Nov 2024	IW Community Safety Partnership Annual Report 2023-24	To consider the annual report of the partnership in accordance with the Committee's statutory function to review or scrutinise decisions made, or other action taken, in connection with the discharge by the responsible authorities of their crime and disorder functions.	Cabinet Member for Community Protection, Regulatory Services and Waste / Director of Neighbourhoods
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Jan 2025	Draft budget proposals 2025- 26	To comment on outline budget proposals.	Leader / Cabinet Members / Section 151 Officer
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Feb 2025	Budget proposals for 2025-26	To comment on draft budget proposals	Leader / Cabinet Members / Section 151 Officer
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee
Mar 2025	Scrutiny Annual Report	To review the work of Scrutiny and make recommendations for improvements where appropriate.	Chairman of the Corporate Scrutiny Committee / Scrutiny Officer
	Forward Plan	To identify any items due to be determined that would benefit from pre- or post-decision scrutiny.	Committee



Committee report

Committee	CORPORATE SCRUTINY COMMITTEE
Date	6 SEPTEMBER 2022
Title	RECOMMENDATIONS FROM THE INFORMAL MEETING RELATING TO THE DRAFT ISLAND PLAN STRATEGY
Report of	CHAIRMAN OF THE CORPORATE SCRUTINY COMMITTEE

SUMMARY

1. To formally consider the outcome and recommendations arising from the informal meeting of the Committee held on 10 August 2022.

BACKGROUND

2. At the last meeting on 12 July 2022, it was agreed "THAT the committee would meet in August to review the draft Island Planning Strategy and would formalise its comments at its next meeting on 6 September 2022; ahead of its adoption by Cabinet on 8 September 2022 and the Full Council on 21 September 2022."
3. The informal meeting took place on 10 August 2022. This was attended by Cllrs Quigley (Chairman), Adams, Lever, Lilley, Medland, Quirk, Robertson, Spink and Palin (IWALC)
4. The committee discussed written comments submitted by Councillors Drew, Quirk, Spink and Robertson. It was highlighted that whilst the report and recommendations of the Task and Finish Group were supported by the Committee at its meeting on 15 December 2021 these were not all incorporated in the draft Plan. The Committee is also concerned as to the delay in progressing the finalisation of the draft plan which has enabled the "tilted balance" situation to continue.
5. Rather than repeating the recommendations of the Task and Finish Group, the Committee believed that it was more beneficial to modify a number of the recommendations to assist in progressing the passage of the draft plan through Cabinet and full Council later this month.
6. The overall view was the draft Island Plan Strategy should be greener, more aspirational, and more suited to the specific needs of the Island and its residents. The proposed recommendations that were discussed in detail were as follows.
7. **Recommendation 1: Sustainable Development on Brownfield, in areas where it is most needed by Islanders.**
 - 7.1 The option of priority being given to allocating additional homes for the two key priority brownfield sites as defined in the 2021 draft, namely Camp Hill and

Newport Harbour, and by creating a new third key priority site – Newport Riverside was discussed. It was noted that the additional land is currently in public ownership of several organisations including the Isle of Wight Council and Hampshire Constabulary.

- 7.2 There would be a need however to ascertain the expected yield of housing units if the Newport Riverside site was to be included as a proposed allocation. A quick exercise could possibly be achieved within 3 to 4 months, however it could take longer to fully ascertain the potential of the land and most appropriate route to delivery.
- 7.3 The recommended changes to the Draft IPS arising from the discussion on this matter are set out in Appendix 1 to this report as track changed versions of Policy KPS2 and Section 10.
- 7.4 A separate recommendation is that Cabinet are requested to immediately commence the scoping and commissioning of feasibility and technical work to understand the potential of the mixed-use development site on public sector land in Newport Town Centre.

8. **Recommendations 2a & 2b: Protecting the Environment unless Development on Greenfield is “Absolutely Necessary” (as stated in the Council’s Corporate Plan)**

- 7.1 **Recommendation 2a:** The 2012 Plan protected rural areas unless development was necessary to satisfy a ‘local need’ (Core Strategy SP1). Councillors believed that the DIPS was likely to give less protection for greenfield by supporting development without evidence of a local need. This is considered by councillors to be contrary to national policy (i.e. S.78 NPPF) and the Council’s Corporate Plan.
- 7.2 It was felt that the draft should contain clear unambiguous provisions that prevent development outside of settlement boundaries unless there is clear evidence of a local community need that has been identified. This will benefit the environment, biodiversity, and the Island’s tourist economy and accords with the general wishes expressed by many Islanders during the consultation.
- 7.3 The recommended changes to the Draft IPS arising from this discussion (Recommendation 2a) are set out in Appendix 1 to this report as track changed versions of policies G2, H4, H7 and H10 and the IPS Glossary.
- 7.4 **Recommendation 2b:** Councillors were aware that the DIPS proposes just over 300 dwellings to be built on greenfield sites by extending the current settlement boundaries of Bembridge and Freshwater. They believed that there is no evidence of a local need for this housing and the ‘affordable’ housing will not be affordable by locals in need (i.e. 20% reduction of market value). The settlement boundaries of these villages should not be extended to enable this unnecessary development to the detriment of the environment. The housing proposed for these villages would be subsumed by the proposals set out in 1 above.
- 7.5 There was discussion on the options of removing one site in Freshwater and one in Bembridge which were not currently subject to any planning application and the removal of all four sites, which was the preferred option for the committee

members. Reference was made to consideration having to be given to replacing the units lost on these sites with units on other sites. It was believed that an increase to the number at Camp Hill, together with the recently approved Puckpool Hill application and looking at delivery trajectories on other large sites with planning permission towards the end of the plan period could overcome this issue.

- 7.6 The recommended changes to the Draft IPS arising from the discussion on this matter (Recommendation 2b) are set out in Appendix 1 to this report as track changed versions of policy H1, Appendix 1 and Appendix 2.

9. **Recommendation 3: Second/Holiday Homes**

- 7.7 Reference was made to the fact that many residents were against new homes being purchased as second or holiday homes. The Best Practice examples from the peer challenge team include conditions to 'ensure' that this does not occur although the position in the Isles of Scilly were different to here..
- 7.8 An outline was given of what was currently included and the important role that Neighbourhood Plans, by town and parish councils, could play in restricting the use of new builds as second homes. Place plans and position statements were also important tools in planning policies at a local community level.
- 7.9 With regard to holiday homes the Government was undertaking a review of short-term holiday rentals and the impact that this was having on popular tourist areas. This might influence future national guidance.
- 7.10 The recommended change to the Draft IPS arising from the discussion on this matter is set out in Appendix 1 to this report as a track changed version of policy C15.

10. **Recommendation 4: Environment and Commitment to Carbon Net Zero**

- 7.11 There was discussion on the core message and objectives of the 'Mission Zero Strategy' which should not be confused with the Biosphere Reserve Status. It was noted that there would be increased emphasis on the Council's Climate Change strategy which referenced the Biosphere status.
- 7.12 Corporate Scrutiny Committee are content that strategic policy BIO1 in Section 3 (as drafted in April 2022 version) has already been renamed to CC1 Climate Change (in July 2022 version) and also reworded to reflect the Corporate Plan and Climate & Environment Strategy Net Zero ambitions and targets which would support and help maintain Biosphere designation. Policy CC1 is reproduced in Appendix 1 to this report for clarity. The Net Zero standard policy for all new residential development is already in the Draft IPS (Policy C11).

11. **Recommendation 5: Freeport Strategy**

- 7.13 Being part of a Freeport should attract considerable investment, and analysis suggested Freeport status could draw an estimated £1 billion of extra investment into the Solent area. It is suggested that the Freeport will create over 16,000 new jobs in the Solent area and we should seek to ensure that a fair proportion of those jobs are on the Island. There was discussion on greater reference being

made to the Freeport and whether there should be a new dedicated Freeport policy. The employment land allocation in the 2021 draft at Kingston Marine Park was a good example of an area that could benefit.

7.14 The Island was not within the areas of principal activity allocated within the Freeport status. It has been confirmed there are no Freeport tax or customs sites on the Isle of Wight where permissive planning tools such as a Local Development Order might be of assistance. Also there was insufficient detail available as to the actual impact that the status would have for the island. Reference was already included within the draft plan within the economic development section.

7.15 Corporate Scrutiny Committee are content that stand alone Policy E12 Solent Freeport has already been added with as much detail as is known about the Freeport and the potential benefits for the island, providing in principle support for development that facilitates investment/innovation linked to the Solent Freeport. Policy E12 is reproduced in Appendix 1 to this report for clarity.

12. Risks

7.16 Councillors were of the opinion that there should be a comprehensive overview of the risks attached to the process for finalising the draft Island Plan Strategy taking into account the various options for inclusion, deletion and amendment available and these risks should form part of the reports to Cabinet and Full Council.

13. The draft report and associated recommendations were circulated to all councillors on the committee for final comment before publication. Councillors Lilley and Adams raised some local issues as the result of the informal meeting which were being addressed separately by planning officers.

RECOMMENDATION

The Committee approves the proposed recommendations arising from the informal meeting and pass these onto Cabinet for consideration and adoption within the draft plan for final debate by full Council.

APPENDICES ATTACHED

14. Appendix 1 - Showing the proposed amendments within the draft Plan.

BACKGROUND PAPERS

15. Agenda and minutes of Corporate Scrutiny Committee held on 15 December 2021 and 12 July 2022
<https://iow.moderngov.co.uk/ieListMeetings.aspx?CId=171&Year=0>

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COUNCILLOR RICHARD QUIGLEY
CHAIRMAN OF THE CORPORATE SCRUTINY COMMITTEE

Corporate Scrutiny Committee

6th September 2022

Draft Island Planning Strategy

APPENDIX 1

Recommendation 1

KPS2 Key Priority Site 2: HA44 Newport Harbour

Previously developed land at Newport Harbour as shown on the policies map is allocated to deliver a sustainable high-quality mixed-use development, resilient to climate change and responding positively to the harbour's character. The development shall provide delivery of:

- a) at least 250 homes providing a minimum of 35% affordable housing and a mix of unit sizes in line with H5 & H8;
- b) serviced employment land for office, general industrial or storage and distribution use including marine uses providing they are compatible and appropriate to the site and its wider context, ensuring that there is also a mix of unit sizes;
- c) flexible retail, financial and professional services, food and drink floorspace (Class E)
- d) community/education use floorspace (Class E);
- e) links and enhancements to nearby open / recreation space;
- f) multi user links to the existing sustainable transport network and wider area;
- g) public transport improvements as required;
- h) public realm improvements including improved access to the waterfront; and
- i) a site wide district heating system or other decentralised energy scheme to which all developments will connect, subject to viability

In order to address sustainable development issues, the site should be developed in accordance with a masterplan prepared by the Isle of Wight Council in conjunction with the local community. The masterplan will ensure that:

- j) the design and layout relate positively to the area and does not have an adverse impact on the amenity of surrounding properties or businesses;
- k) the on-site open space is provided together with management put in place to support its future retention and maintenance.
- l) the proposed development will be safe from flooding for its lifetime taking account of the vulnerability of its uses, without increasing flood risk elsewhere, and, where possible, will reduce flood risk overall;
- m) good links to the wider footpath and cycle network are provided,
- n) the development will deliver highway improvements necessary for the development to go ahead;
- o) the development is appropriately phased alongside the required infrastructure. It is expected that the site will be comprehensively masterplanned and delivered in phases given the existing uses and occupiers

Archaeological, historic, biodiversity and watercourse assessments must be undertaken to record findings where relevant and to assess relevant impacts and provide mitigation where appropriate.

Proposals should demonstrate that the level of retail and leisure uses within any scheme or phase of the scheme will not have an unacceptable impact on the town centre.

Opportunities should be taken to co-ordinate any community and social provision from the Newport Harbour site with that provided from both KPS1 Camp Hill and land allocated under policy C4 Health Hub at St Marys to ensure that the schemes deliver maximum benefit for local residents.

- 7.31** Land at Newport Harbour is primarily a previously developed site of approximately 2.5 hectares. The land is in public sector ownership and lies within the existing built up area adjacent to the harbour, town centre, community facilities, shops, schools, employment areas and the transport network. Newport Harbour may act as a catalyst and provide an excellent opportunity for the Council to work with other public sector partners (including the police, the fire authority, the CCG and Homes England) to bring forward additional high-quality, sustainable mixed-use development on public sector land within the town centre.

7.32 The site allocated lies within the wider area covered by the emerging Newport Harbour Masterplan (IWC, 2022) and will work positively with enhancements being brought forward in the Newport Heritage Action Zone area. It would provide sustainable homes in an accessible location and provide additional footfall to help support existing and new town centre businesses, rejuvenating the town centre, and promoting a more vibrant night-time economy.

7.33 All development proposals must be accompanied by a site level Flood Risk Assessment demonstrating how it has met all the relevant requirements of both the Level 2 SFRA Detailed Site Summary Tables and the Newport Harbour Masterplan Flood Risk Assessment. The site level FRA will be expected to include:

- I. A whole site sequential flood risk approach to locating development within the site and the planning of parcels of development/phases, making development safe by:
 - Safe access and egress should be demonstrated during a design flood and to evacuate before an extreme flood, taking climate change into account. Raising of access routes must not impact on floodplain storage capacity;
 - Resilience measures will be required if buildings are situated in the flood risk area;
 - Mitigation for all relevant sources of flood risk must be considered (for example by raising finished floor levels to an appropriate height above ground level);
 - Compensation storage would need to be provided for any land-raising within the 1 in 100 plus appropriate climate change allowance, including to provide a safe access route;
 - Flow routes should be preserved if carrying out land-raising (including to provide a safe access route) within flood risk areas;
 - SuDS are possible on all sites and a site such as this should be able to implement an exemplar scheme to deliver multiple benefits including water quality, biodiversity, amenity, green infrastructure etc;
 - All development should adopt source control SuDS techniques. Conveyance features should be designed above ground and following natural flow paths where possible;
 - The design of SUDS schemes must take into account the seasonally high groundwater table. Infiltration techniques may be ineffective and may pose a pollution risk. SuDS may need to be shallow and take up larger areas. Above ground conveyance and attenuation can be used but care must be taken that groundwater does not enter the SuDS feature and reduce the storage capacity and structural integrity of the design;
 - The design must ensure that flows resulting from rainfall in excess of a 1 in 100-year event are managed via exceedance routes that minimise the risks to people and property;
 - SuDS design must follow Isle of Wight Council guidance, meet the Defra National Non-Statutory Technical Standards, and follow current best design practice (CIRIA Manual 2015).
- II. A surface water drainage strategy that addresses:
 - Other sources of flooding, particularly surface water flow routes;
 - All sources of flooding, particularly the risk of surface water flooding, groundwater flooding, and the interaction between them;
 - Climate change should be assessed using recommended climate change allowances at the time of the assessment for the type of development and level of risk;
 - Detailed surface water modelling should be undertaken to better understand baseline and post-development surface water risk flowing into the site, on site and downstream;
 - A detailed assessment of the risk and location of high groundwater levels and groundwater emergence should be undertaken, including groundwater monitoring during the winter months.

7.34 The site should accommodate a mix of housing tenures, types and sizes, reflecting the requirements of policy H5 and the mixes of market and affordable housing set out in policy H8. As the site will be delivered over a number of years, it is expected that a phased approach will be taken, and any permissions granted should include sufficient flexibility in phasing plans and legal agreements to allow updated housing need evidence to inform the mix of future phases.

- 7.35** The site provides an attractive harbour and water side environment, that is well served by transport infrastructure and services. It is an opportunity to create a more positive relationship with the existing development and the adjoining open spaces, including Seaclose Park. A detailed master plan for the site will be agreed by the Council to guide phasing and design. Working with other stakeholders, opportunities may be explored to seek to establish whether additional regeneration could be unlocked to further enhance the county town, including through any improvements to sustainable transport corridors.
- 7.36** A network of on-site public open and recreation space will serve the new development and benefit the wider community. Provision should be made for the long-term management of the open space. The site should make best use of its key asset, being a waterside town centre location. Design should ensure re-engagement with the river and waterside, providing improved water access and more sympathetic treatment of riverbanks to improve biodiversity, flood resilience and visual amenity. Improvements in the public realm will have positive impacts on the local economy and the desirability to both live and work in a place that is one of the most sustainable locations on the island for access to all forms of transport, shops and services and employment opportunities.
- 7.37** Serviced mixed employment land should be included with a focus on smaller units providing flexible accommodation to support growing businesses. Vehicular access and movement should be carefully managed to ensure that improvements to footpath and cycle links within the through the site take priority to enhance the existing sustainable transport network and the surrounding area.
- 7.38** On and off-site provision and contributions to community infrastructure will be sought in line with policy G4 and secured through a section 106 legal agreement.
- 7.39** ~~The Council is aware that Newport Harbour may represent the first phase of a wider regeneration proposal within Newport Town Centre. Working with other stakeholders, including various public sector landowners, opportunities will be explored through feasibility studies and masterplanning to seek to establish whether additional regeneration could be unlocked to further enhance the county town and provide affordable housing, commercial floorspace and sustainable transport improvements.~~
- ~~**7.39**~~
- 7.40** The Council is aware that allocated site KPS2 Newport Harbour may represent the first phase of a wider regeneration opportunity within Newport Town Centre. Working with other stakeholders, including various public sector landowners, the Council will undertake feasibility studies and technical evidence work to establish whether any opportunities can be unlocked to further enhance the county town and deliver on the Council's regeneration aspirations.
- 7.41** The Council considers that a range of technical work is needed to fully understand the potential within public sector owned land, including dialogue with private landowners over the potential and future for their land. The Shaping Newport Place Plan Report and the recommendations within it will be a key piece of evidence to help inform any regeneration proposals, this includes a focus on improving public realm and making the town centre a more pleasant place to live and work.
- 7.42** Undertaking this work will help the Council understand whether there is the opportunity to bring forward a high quality, sustainable mixed-use regeneration scheme providing housing to meet local need, new and enhanced commercial floorspace and sustainable transport improvements whilst maintaining a strong civic presence in the town centre.
- 7.43** The outcome of this technical work will help to establish the possible yield (both dwellings and floorspace), potential delivery timescale and identify a mix of development that could be accommodated on multiple sites. It will also be necessary to consider the most appropriate planning policy and delivery mechanism to help bring forward any proposals. Section 10 of the IPS includes reference to using the outcomes of any feasibility studies and technical work to

determine which elements of the IPS could be reviewed to incorporate these outcomes.

7.44 Any such scheme would support existing and new local businesses within the town centre through increased footfall and help to achieve the aims of the Newport Heritage Action Zone (HAZ) to restore key buildings and traditional shopfronts, improve public spaces and bring unused parts of buildings back into use as homes, workplaces and community spaces, while protecting the distinctive heritage of the town. A more vibrant night-time economy could also result, benefitting not just the town centre but also potential commercial businesses within the KPS2 Newport Harbour area.

7.45 In advance of the completion of this work, a number of IPS policies including G2 (Priority Locations for Housing Development and Growth), H9 (New Housing on Previously Developed Land), E7 (Supporting and Improving our Town Centres), C7 (Delivering Locality Hubs), C8 (Facilitating a Blue Light Hub) and EV1 (Conserving and Enhancing our Historic Environment) all provide in principle support for any redevelopment proposals within the Newport Town Centre Regeneration Opportunity Area.'

Island Planning Strategy: Section 10 Delivery, Monitoring and Review

	<ul style="list-style-type: none"> residential uses per year Number of dwellings permitted within, or immediately adjacent each primary settlement, secondary settlement, rural service centres and sustainable rural settlements per year
H2 Sites Allocated for Housing	<ul style="list-style-type: none"> Number of applications received relating to sites allocated for residential uses per year Number of applications permitted relating to sites allocated for residential uses per year Number of dwellings permitted on sites allocated for residential uses per year
<u>KPS2 Newport Harbour</u>	<ul style="list-style-type: none"> <u>Outcome of feasibility studies and technical work in wider opportunity area of Newport Town Centre to inform any revisions to KPS2 policy content</u>
H3 Housing Allocations General Requirements	<ul style="list-style-type: none"> Number of applications received relating to sites allocated for residential uses per year Number of applications permitted relating to sites allocated for residential uses per year Number of dwellings permitted on sites allocated for residential uses per year
H4 Infill Opportunities outside of Settlement Boundaries	<ul style="list-style-type: none"> Number of applications received for 'infill' per year Number of applications permitted for 'infill' per year Number of applications refused for 'infill' per year Number of dwellings permitted for 'infill' per year
H5 Delivering Affordable Housing	<ul style="list-style-type: none"> Number of affordable dwellings permitted per year Location of permitted affordable dwellings per year Number of affordable dwellings completed per year Location of completed affordable dwellings per year Number of legal agreements securing developer contributions towards affordable housing per year Amount of funds secured through developer contributions towards affordable housing per year
H6 New Homes in the Countryside outside of Settlement Boundaries	<ul style="list-style-type: none"> Number of isolated dwellings in the countryside permitted per year Location of isolated dwellings in the countryside permitted per year Number of isolated dwellings in the countryside completed per year Location of isolated dwellings in the countryside completed per year
H7 Rural and First Homes Exceptions Sites	<ul style="list-style-type: none"> Number of rural exception sites permitted and completed per year Number of rural exception sites refused per year Location of permitted and completed rural exception sites per year Number and location of First Homes exception sites permitted and completed per year Number of First Homes exception sites refused per year Number of affordable dwellings permitted per year Number of affordable dwellings completed per year
H8 Ensuring the Right Mix of Housing	<ul style="list-style-type: none"> Number of 1, 2, 3, 4+ private dwellings permitted per year Location of permitted 1, 2, 3, 4+ private dwellings per year Number of 1, 2, 3, 4+ private dwellings completed per year Location of completed 1, 2, 3, 4+ private dwellings per year Number of 1, 2, 3, 4+ affordable rent dwellings permitted per year Location of permitted 1, 2, 3, 4+ affordable rent dwellings per year

Corporate Scrutiny Committee

6th September 2022

Draft Island Planning Strategy

Recommendation 2a



- 6.9** Where solutions cannot be achieved through negotiation planning applications will be refused. The use of pre application advice is encouraged in the case of large or complex applications, Planning Performance Agreements may be considered.
- 6.10** The council will engage positively with statutory consultees and infrastructure providers to identify ways to support the delivery of sustainable development. To support this process, applications should be accompanied by appropriate supporting information to enable a positive and timely determination. This will be greatly assisted where applicants actively engage in pre-application discussions with the local community, the council and other consultees.
- 6.11** Where there are breaches of planning control, enforcement action will be taken where justified following the guidelines set out in the council's Planning Enforcement Policy Plan.
- 6.12** The policies of the plan, either individually or as a whole, will contribute to achieving sustainable development, and the spatial elements of the approach set out in the above policy are summarised on the Key Environment Diagram in Section 3.

Priority Locations for Housing Development and Growth

G2 Priority Locations for Housing Development and Growth

☒ Strategic

The focus for sustainable housing growth is within the settlement boundaries of the island's Primary and Secondary settlements and the Rural Service Centres:

Primary Settlements: Cowes (including Gurnard & Northwood), East Cowes, Newport, The Bay (Sandown, Lake and Shanklin) and Ryde.

Secondary Settlements: Bembridge, The West Wight (Freshwater and Totland), Wootton and Ventnor

Rural Service Centres: Arreton, Brading, Brighthelm, Godshill, Niton, Rookley, St Helens, Wroxall and Yarmouth

Outside the defined settlement boundaries, including at Sustainable Rural Settlements, proposals for housing development will only be supported if they meet a specific local need that has been identified and they accord with either H4 - Infill Opportunities outside Settlement Boundaries, H6 Housing in the Countryside, H7 Rural & First Home Exception Sites or H9 New Housing on Previously Developed Land.

~~Housing development at Sustainable Rural Settlements will be carefully managed and will only take place where it represents infill development (policy H4) or addresses local community need through either Exception Sites (policy H7) or on previously developed land (H9):~~

Sustainable Rural Settlements: Calbourne, Chale Green, Havenstreet, Nettlestone, Newchurch, Seaview, Shalfleet, Wellow and Whitwell

Development proposals for non-allocated sites will be expected to:

1. Be located within the settlement boundaries of the Primary Settlements, Secondary Settlements and Rural Service Centres (as shown on the Policies Map); and
2. Clearly contribute to delivering the Island's identified housing need, economic aspirations or achieving Island-wide regeneration aspirations; and
3. Make as much use as possible of previously developed land in line with H9; and
4. Deliver all policy requirements of the Island Planning Strategy.

Infill Opportunities

H4 Infill Opportunities outside Settlement Boundaries

Housing outside the settlement boundaries will only be supported where it would be infilling a small gap in a row of houses, or an otherwise built-up frontage. Development proposals will need to demonstrate that:

a) they would meet a specific local need that has been identified;

a)b) they would not unduly damage the amenity of neighbouring properties and the prevailing character of the surrounding area;

b)c) the layout would respect the density/ size of surrounding plots; and

e)d) the size of the development is generally between one and three dwellings.

Any proposal which fails to respect the character of the area will be refused.

7.527.53 There will be circumstances across the Island where existing settlements and villages could accommodate additional housing without having an impact on the character of the area. Such sites may be designated in neighbourhood plans.

7.537.54 Infill sites are a small gap in a row of houses or an otherwise built-up frontage. Such sites should have a proper means of access, adequate parking and not have a detrimental effect on the amenities of adjoining residential properties in terms of loss of light, loss of privacy or disturbance. Such gaps should not include agricultural land and it is expected that a small gap will infill the curtilage of existing buildings to either side.

7.547.55 In smaller housing areas it can help support the sustainability of the settlement to allow for small increases within the existing built up area. As such it is considered appropriate to see these areas bought forward for housing, providing they do not impact on the spatial characteristic of the area and meet a specific local need that has been identified.

7.557.56 Any proposal for infill development must respect the character of properties in the immediate area in terms of height, scale, mass, design, appearance and materials. The nature of these developments is generally-betweenexpected to be at a scale of a maximum of one to three units and as such could also present good opportunities for self-build or smaller local builders.

Exceptions Sites

H7 Rural and First Homes Exception Sites

☒ Strategic

Rural Exception Sites

To help contribute to meeting the affordable housing need across the Island, the council will support the principle of affordable housing in perpetuity on rural exception sites to meet ~~an identified local community need on rural exception sites~~ a specific local need that has been identified.

The council will only consider a small number of market homes on a rural exceptions site, where it can be robustly demonstrated they are the minimum amount necessary to facilitate the delivery of the ~~whole scheme~~ affordable housing.

Rural Exception Sites should be proportionate to the scale of the settlement or rural area they are meeting an identified specific local need for.

First Homes Exception Sites

First Homes exception sites should be located adjacent to an existing settlement (as defined in policy G2), must meet a specific local need that has been identified, be proportionate in size, not have a negative impact on any protected areas and meet any local design policies.

In line with Government policy, First Homes Exception Sites will not be acceptable in designated rural areas therefore would not be supported within the Area of Outstanding Natural Beauty (AONB) on the island.

7.737.74 There has been a lack of delivery of affordable housing on the Island in recent years and to help reverse this trend the council needs to think differently about how it can facilitate opportunities for island affordable housing (as defined in policy AFF1) to be delivered across the island.

7.747.75 Rural exception sites are defined in national planning policy (see NPPF & IPS glossary). Key elements of this definition are that they are small sites used for affordable housing in perpetuity where sites may not normally be used for housing. The council will therefore consider sites that do not comply with the spatial approach of the plan (as set out in Policy G2). ~~Rural-Exception Sites are small sites used for affordable housing in perpetuity where sites would not normally be used for housing.~~ Rural exception sites seek to address identified needs of the local community by accommodating households who are either current residents in the parish or have an existing family or employment connection.

7.757.76 Ideally rural exception sites will provide 100% affordable housing. However, it is recognised that with reduced public subsidy and the need for affordable homes on the Island there needs to be a pragmatic level of flexibility in order to provide the housing needed on the Island. Therefore, the principle of allowing a small number of market homes on rural exception sites is accepted.

7.767.77 The council does not wish to be prescriptive and set a maximum percentage for market housing in a rural exceptions policy. Instead it is considered more appropriate that ~~the number of market~~ market homes are required, the number will be determined by the site-specific circumstances. Any proposals will need to provide a robust justification for the number of market houses proposed that will be the minimum number needed to deliver the affordable housing. This should take the form of a detailed open book financial appraisal, and the cost of assessing any viability assessment will be borne by the developer.

7.777.78 ~~Rural exception sites are defined in national planning policy (see NPPF glossary).~~ Key elements of this definition are that they are small sites used for affordable housing in perpetuity where sites may not normally be used for housing. The council will therefore consider sites

~~that do not comply with the spatial approach of the plan.~~

7.787.79 For the purposes of this policy the council considers small sites to be sites with a net gain of up to 20 dwellings in total (including market housing). In circumstances where there is a significant specific local need that has been identified and lack of supply of affordable housing, this figure could be increased if the proposal was proportionate to the scale of the settlement or rural area it was serving. Where this is proposed the council strongly advocates the use of its pre-application advice service, to ensure that all parties are clear about the issues at the earliest possible point in the process.

7.797.80 Proposals for rural exception sites will be determined on a case-by-case basis, however the council will not compromise over the design quality of any proposed rural exception site, and it should be appropriate in scale, character and appearance and comply with all other relevant policies of the plan.

7.807.81 The Housing Needs Assessment, together with any local housing needs surveys carried out by parish councils, help to develop a good understanding of current and future parish needs. All affordable housing on rural exception sites will be in perpetuity, and the council will secure the first and future occupation of the affordable homes to those who meet the council's local connection criteria.

7.817.82 First Homes Exception sites replace 'entry level exception sites' and a small proportion of market housing and / or other affordable housing tenures will be permitted to support viability. The site size threshold from the previous entry level exception sites policy as set out in national guidance has been removed. As set out in the NPPF, First Homes Exception sites cannot be brought forward within the AONB.

Self and Custom Build

H10 Self and Custom Build

The council will support development proposals that deliver self and custom-built dwellings or serviced plots.

Outside of settlement boundaries, self and custom build dwellings will only be permitted if they meet a specific local need that has been identified.

Any plots, either individual or as part of a larger development, should be serviced and plot sizes should meet a range of requirements.

In order to provide a coherent and flexible design approach, where 10 dwellings or more are being provided as a self and custom build site, a design code will be agreed between the council and developer.

7.927.93 The council considers that self and custom build dwellings can have a positive impact on the island's housing supply and economy, by diversifying and speeding up the delivery of housing and supporting local development industry and related supply chains.

7.937.94 The council uses the definition given in the Housing and Planning Act 2015 which states that self-build and custom house building are:

"...the building or completion by – (a) individuals, (b) associations of individuals, or (c) persons working with or for individuals of houses to be occupied as homes by those individuals. But it does not include the building of a house on a plot acquired from a person who builds the house wholly or mainly to plans or specifications decided or offered by that person".

7.947.95 This definition is significant as it underlines the importance of the role that the future occupier takes. Where a developer delivers speculative units [notwithstanding a purchaser could make various choices during the construction phase (e.g. kitchen and bathrooms)] for profit, this is outside the definition. If the future occupier is involved in the full planning process it is recognisable as within the definition of self or custom build. The council, as the local planning authority, does not consider that a dwelling built by developers, or industry professionals, on land that they own (either wholly or in part) with the stated intent of being for rent, a second home or for holiday use, falls within the definition given above.

Services

7.957.96 The council considers a serviced plot to be a parcel of land with legal access to a public highway and at least water, foul and surface drainage and electricity supply available at the plot boundary. Further to this the council recognises the benefits of plots also being sold with, telecommunications services, and gas (or district heating) where available. It is anticipated that the cost of servicing a plot will be reflected in the plot value.

7.967.97 To help delivery the council recognises that the servicing of plots may be carried out in phases, with key services required for plot sale and construction (water, electricity and access) being provided before services required for occupation (such as sewerage, telecommunications and gas). Notwithstanding this, the council's preferred approach is for all services to be provided up front.

7.977.98 Where plots are not proposed to be serviced for sale, applicants should demonstrate to the council's satisfaction that legal access and servicing will be possible for potential plot purchasers, before planning permission is granted.

Plot sizes

7.987.99 The council support a range of plot sizes, to take account of the range of demand and affordability. This may include, for example, plots suitable for bungalows for people with limited mobility, smaller plots which provide opportunities for households seeking lower cost market

Island Planning Strategy Section 7: Housing

housing, and larger plots suitable for properties of a scale to cater for extended families wishing to build together. Plot providers may also choose to consult with the local community and consider the immediate demand.

7.997.100 The council will be able to provide information from the Self and Custom Build Register to inform a range of plot sizes. Other sources of information such as the council's most recent Housing Needs Assessment, local housing needs surveys and information from specialist self-build websites can be used.

(compared to conventional use of fossil fuels).

Rural exception sites - Small sites used for affordable housing in perpetuity where sites would not normally be used for housing. Rural exception sites seek to address the needs of the local community by accommodating households who are either current residents or have an existing family or employment connection. A proportion of market homes may be allowed on the site at the local planning authority's discretion, for example where essential to enable the delivery of affordable units without grant funding.

Suitable Alternative Natural Greenspace (SANGs) – Suitable Alternative Natural Greenspaces (SANGs) is land or existing open spaces that undergo enhancements designed to attract more visitors by providing an enjoyable natural environment for recreation as an alternative to The Solent & Southampton Water Special Protection Area (SPA).

Self-build and custom-build housing - Housing built by an individual, a group of individuals, or persons working with or for them, to be occupied by that individual. Such housing can be either market or affordable housing. A legal definition, for the purpose of applying the Self-build and Custom Housebuilding Act 2015 (as amended), is contained in section 1(A1) and (A2) of that Act.

Setting of a heritage asset - The surroundings in which a heritage asset is experienced. Its extent is not fixed and may change as the asset and its surroundings evolve. Elements of a setting may make a positive or negative contribution to the significance of an asset, may affect the ability to appreciate that significance or may be neutral.

Significance (for heritage policy) - The value of a heritage asset to this and future generations because of its heritage interest. The interest may be archaeological, architectural, artistic or historic. Significance derives not only from a heritage asset's physical presence, but also from its setting. For World Heritage Sites, the cultural value described within each site's Statement of Outstanding Universal Value forms part of its significance.

Special Areas of Conservation (SAC) - Areas defined by regulation 3 of the Conservation of Habitats and Species Regulations 2017 which have been given special protection as important conservation sites.

Special Protection Areas (SPA) - Areas classified under regulation 15 of the Conservation of Habitats and Species Regulations 2017 which have been identified as being of international importance for the breeding, feeding, wintering or the migration of rare and vulnerable species of birds.

Specific local need that has been identified - a local community need within the Parish in which the application land is sited that has been identified by a local housing needs assessment and/or surveys.

Site investigation information - Includes a risk assessment of land potentially affected by contamination, or ground stability and slope stability reports, as appropriate. All investigations of land potentially affected by contamination should be carried out in accordance with established procedures (such as BS10175 Investigation of Potentially Contaminated Sites – Code of Practice).

Site of Importance for Nature Conservation (SINC) - A series of non-statutory sites designated to seek to ensure, in the public interest, the conservation, maintenance and enhancement of species and habitats of substantive nature conservation value. SINC's should include all areas of substantive value, including both the most important and the most distinctive species, habitats, geological and geomorphological features within a national, regional and local context.

Site of Special Scientific Interest (SSSI) - Sites designated by Natural England under the Wildlife and Countryside Act 1981.

Stepping stones - Pockets of habitat that, while not necessarily connected, facilitate the movement of species across otherwise inhospitable landscapes.

Strategic environmental assessment - A procedure (set out in the Environmental Assessment of Plans and Programmes Regulations 2004) which requires the formal environmental assessment of certain plans and programmes which are likely to have significant effects on the environment.

Corporate Scrutiny Committee

6th September 2022

Draft Island Planning Strategy

Recommendation 2b



Delivering the Housing We Need

H1 Planning for Housing Delivery

☒ Strategic

The council is planning for a housing requirement of **7,185 net additional dwellings** over the plan period (2022-37), at average **of 479 dwellings per year**.

The supply of new homes will come from the following sources:

From large sites with planning permission:	2,135 402 dwellings
From sites allocated in policy H2:	3,550 284 dwellings
From windfall sites*:	1,500 dwellings
TOTAL:	7,185 dwellings

* Windfall sites are dwellings delivered on sites with a net gain of less than 10 dwellings and the council believes at least 100 dwellings per year will be delivered on such sites

To achieve the above the council will:

- Seek to ensure sites with planning permission are delivered in a timely manner (see policy G5);
- Allocate sites to deliver housing (see policy H2);
- Support infill development outside of settlement boundaries that meets a specific local need that has been identified (see policy H4);
- Support Rural and First Homes exception sites that meet locally identified housing needs a specific local need that has been identified (H7);
- Support sustainable development proposals that optimise the use of previously developed land (see policy H9).

There are five designated Neighbourhood Areas on the island in line with the NPPF the IPS must set out the housing requirement for each over the 15 year plan period (2022-2037), shown in the table below:

	Large sites with planning permission	Allocated sites	Windfall	Total
Bembridge	13	1460	30	18943
Brading	0	0	30	30
Brighstone	55	0	30	85
Freshwater	44	18010	30	25284
Gurnard	12	0	30	42

Should it be demonstrated that the Council does not have a 5-year supply of land for housing against the requirements of policy H1, additional housing sites may be supported where the following criteria are met:

- the yield of the proposal is relative to the demonstrated shortfall in 5-year housing land supply;
- the site is sustainably located in close proximity to services, facilities and public transport links;
- the proposal is sensitively designed in relation to the character of its location and any surrounding development;
- the proposal meets all other relevant policy requirements set out in this plan;
- the proposal is accompanied by a clear delivery timetable demonstrating that the homes will be delivered to help address the identified 5-year housing land supply shortfall.

Appendix 2 Table 1: Summary table

Regeneration Area	Indicative yield
West Wight Regeneration Area	180 10
West Medina Regeneration Area	321
Newport Regeneration Area	1975 2025
East Medina Regeneration Area	125
Ryde Regeneration Area	665 519
The Bay Regeneration Area	284
TOTAL NEW HOMES FROM ALLOCATED SITES WITHOUT PLANNING PERMISSION	3,550 284

Appendix 2 Table 2: Individual Regeneration Area tables

West Wight Regeneration Area				
Settlement	Housing Allocation Reference Number	Address	Specific (App 2) or Generic (H3) Policy requirement	Indicative Yield
Totland	HA002	Land and School buildings at Weston Primary School, Weston Road	Specific	10
Freshwater	HA005	Land to the east of Football Club, Camp Road	Specific	100
Freshwater	HA006	Heathfield Campsite, Heathfield Road	Specific	70
TOTAL NEW HOMES FROM ALLOCATED SITES WITHOUT PLANNING PERMISSION				180 10

West Medina Regeneration Area				
Settlement	Housing Allocation Reference Number	Address	Specific (App 2) or Generic (H3) Policy requirement	Indicative Yield
Cowes	HA018	Green Gate Industrial Estate, Thetis Road	Specific	25
Northwood	HA020	Former Somerton Reservoir, Newport Road	Specific	146
Northwood	HA022	Somerton Farm, Newport Road	Specific	130
Northwood	HA025	Land rear of 84 Wyatts Lane	Specific	20
TOTAL NEW HOMES FROM ALLOCATED SITES WITHOUT PLANNING PERMISSION				321

Island Planning Strategy Appendix 2: List of allocated sites

Newport Regeneration Area				
Settlement	Housing Allocation Reference Number	Address	Specific (App 2) or Generic (H3) Policy requirement	Indicative Yield (within plan period)
Newport	HA031	Various land adjacent to and east of Carisbrooke College	Specific	175
Newport	HA032	Land at Horsebridge Hill & Acorn Farm	Specific	150
Newport	HA033	Land west of Sylvan Drive	Specific	225
Newport	HA036	Land at Noke Common	Specific	100
Newport	HA037	Former Library HQ, land adjacent St Marys Hospital	Specific	25
Newport	HA038	Land off Broadwood Lane	Specific	150
Newport	HA039	Former HMP site	See Policy KPS1	750 800
Newport	HA044	Newport Harbour	See Policy KPS2	250
Newport	HA110	Land at Moreys Timber Yard, Trafalgar Road	Specific	100
Newport	HA115	Former Polars Residential Home	Generic	50
TOTAL NEW HOMES FROM ALLOCATED SITES WITHOUT PLANNING PERMISSION				1975 2025

East Medina Regeneration Area				
Settlement	Housing Allocation Reference Number	Address	Specific (App 2) or Generic (H3) Policy requirement	Indicative Yield
East Cowes	HA046	Land at Crossways	Generic	125
TOTAL NEW HOMES FROM ALLOCATED SITES WITHOUT PLANNING PERMISSION				125

Ryde Regeneration Area				
Settlement	Housing Allocation Reference Number	Address	Specific (App 2) or Generic (H3) Policy requirement	Indicative Yield
Ryde	HA055	Old Hosiden Besson site, Binstead Road	Generic	20
Ryde	HA060	Westridge Cross Dairy and land to the north of Bullen Road, Ryde	Specific	474
Ryde	HA116	Former St Marys Convent, High Street	Generic	25
Bembridge	HA064	Land north of Mill Road and east of High Street	Specific	80
Bembridge	HA065	Land east of Hillway Road and south of Steyne Road	Specific	66
TOTAL NEW HOMES FROM ALLOCATED SITES WITHOUT PLANNING PERMISSION				665 519

Island Planning Strategy Appendix 2: List of allocated sites

The Bay Regeneration Area				
Settlement	Housing Allocation Reference Number	Address	Specific (App 2) or Generic (H3) Policy requirement	Indicative Yield
Shanklin	HA077	Winchester House, Sandown Road	Generic	20
Lake	HA078	Learning Centre, Berry Hill	Generic	30
Sandown	HA080	Former Sandham Middle School site	Specific	84
Shanklin	HA084	Former SPA Hotel, Shanklin Esplanade	Specific	50
Godshill	HA096	Land adjoining Scotland Farm and Tresslewood Care Village	Specific	100
TOTAL NEW HOMES FROM ALLOCATED SITES WITHOUT PLANNING PERMISSION				284

Island Planning Strategy Appendix 1: List of large sites with planning permission

The sites within this Appendix benefit from planning permission however for the avoidance of doubt, are allocated for residential purposes in line with Policy H2 of the Island Planning Strategy.

Appendix 1 Table 1: Summary table

Regeneration Area	Homes permitted within the plan period
West Wight Regeneration Area	141
West Medina Regeneration Area	641
Newport Regeneration Area	31
East Medina Regeneration Area	421
Ryde Regeneration Area	8321,099
The Bay Regeneration Area	69
TOTAL NEW HOMES FROM LARGE SITES WITH PLANNING PERMISSION	2,135402

Appendix 1 Table 2: Individual Regeneration Area tables

West Wight Regeneration Area					
Settlement	Planning permission reference number	Address	Specific (App 2) or Generic (H3) requirements	Homes permitted	Homes within the plan period
Brighstone	P/00966/14, P/01449/18	Land adjacent Blanchards, Moortown Lane	Generic	55	55
Freshwater	21/00357/FUL	Land off Birch Close	Generic	44	44
Wellow	21/00684/FUL	Land at Lee Farm Main Road	Generic	16	16
Yarmouth	P/00402/18	West Bay Club, Halletts Shute	Generic	26	26
TOTAL NEW HOMES FROM LARGE SITES WITH PLANNING PERMISSION				141	141

West Medina Regeneration Area					
Settlement	Planning permission reference number	Address	Specific (App 2) or Generic (H3) requirements	Homes permitted	Homes within the plan period
Cowes	P/00496/16	Medina Yard	Specific	535	535
Gurnard	19/00080/FUL	Bucklers View, Worsley Road	Generic	12	12
Northwood	P/01262/16	Land rear of Harry Cheek Gardens and Wyatts Lane	Specific	28	28
Northwood	P/00823/18	Land to the rear of 391 Newport Road	Generic	66	66
TOTAL NEW HOMES FROM LARGE SITES WITH PLANNING PERMISSION				641	641

Island Planning Strategy Appendix 1: List of large sites with planning permission

Newport Regeneration Area					
Settlement	Planning permission reference number	Address	Specific (App 2) or Generic (H3) requirements	Homes permitted	Homes within the plan period
Newport	P/00959/17, P/00986/18	1 Medina Food Services, Little London	Generic	20	20
Newport	P/01008/18	11-11D St James Street	Generic	11	11
TOTAL NEW HOMES FROM LARGE SITES WITH PLANNING PERMISSION				31	31

East Medina Regeneration Area					
Settlement	Planning permission reference number	Address	Specific (App 2) or Generic (H3) requirements	Homes permitted	Homes within the plan period
Arreton	20/01160/FUL	Branstone Farm Studies Centre, Hale Common	Generic	42	42
East Cowes	P/00102/14	Folly Works	Generic	99	99
East Cowes	P/01065/15	Land at Red Funnel	Specific	100	100
East Cowes	P/00941/16	Maresfield Road, Land west of Castle Street	Generic	53	53
East Cowes	P/00328/18	Off Hawthorn Meadow, Saunders Way	Generic	30	30
Rookley	20/02260/FUL	Part of Parcel 8530, Main Road	Generic	28	28
Wootton	P/00741/18	Palmer's Farm, Brocks Copse Road	Specific	40	40
Wootton	21/01796/OUT	Land at and Rear of 69 And Part OS 8361 Station Road	Generic	29	29
TOTAL NEW HOMES FROM LARGE SITES WITH PLANNING PERMISSION				421	421

Ryde Regeneration Area					
Settlement	Planning permission reference number	Address	Specific (App 2) or Generic (H3) requirements	Homes permitted	Homes within the plan period
Ryde	P/01218/16	Rosemary Vineyard, Smallbrook Lane	Generic	140	140
Ryde	P/01456/14	South of Smallbrook Lane, Pennyfeathers Land	Generic	904	<u>548735</u>
Ryde	P/00164/17	Land at Ryde House, Binstead Road	Generic	30	16
Ryde	P/00573/15, P/01127/16	Land at Former Harcourt Sands Holiday Park	Specific	128	128
<u>Ryde</u>	<u>20/01733/OUT</u>	<u>Land N of Woodland Close & Adj Cedar Lodge & Thornton Cottage Puckpool Hill</u>	<u>Generic</u>	<u>50</u>	<u>50</u>
Nettlestone	P/00496/18	Land between Nettlestone Hill and Seaview	Generic	17	17

Island Planning Strategy Appendix 1: List of large sites with planning permission

Bembridge	P/00637/14	Sites at The Duver Marina and Bembridge Marina	Generic	13	13
TOTAL NEW HOMES FROM LARGE SITES WITH PLANNING PERMISSION				12648	8321,099

The Bay Regeneration Area					
Settlement	Planning permission reference number	Address	Specific (App 2) or Generic (H3) requirements	Homes permitted	Homes within the plan period
Sandown	P/00216/18	Savoy Court, Victoria Road	Generic	12	12
Sandown	P/01052/18	23 Stonehaven residential care home, Carter Street	Generic	16	16
Sandown	20/00412/FUL	Belgrave Hotel, 14-16 Beachfield Road	Generic	10	10
Sandown	20/00455/FUL	Old Town Hall, Grafton Street	Specific	11	11
Shanklin	P/01393/17	Highmead and The Laurels, 3 Highfield Road	Generic	10	10
Ventnor	20/00091/FUL	Former Bus Depot, 22 Pier Street	Generic	10	10
TOTAL NEW HOMES FROM LARGE SITES WITH PLANNING PERMISSION				69	69

DRAFT

Corporate Scrutiny Committee

6th September 2022

Draft Island Planning Strategy

Recommendation 3

Community-led planning

C15 Community led planning

The council will support town, parish and community councils in bringing forward Neighbourhood Plans that could provide localised policy on a number of issues, which could include:

- a) location of development to meet the housing requirement within a designated neighbourhood area;
- b) restricting second home and/or short term holiday let ownership of new build properties;
- c) sites for self and custom build serviced plots;
- d) local Design Code / Guide;
- e) identification and allocation of previously developed land for residential, commercial or social purposes;
- f) location of social and community infrastructure.

Where town, parish and community councils have undertaken place plans and/ or masterplanning work that has been endorsed by the council, development proposals should demonstrate how they contribute to achieving the aims of the community-led plan.

Major development proposals will be required to submit a statement setting out the type, scale and results of public consultation carried out in advance of application submission, demonstrating how the proposal has been shaped by local community views.

- 5.106 The council believes that representative community engagement often benefits from starting with what people and communities (especially under-served communities) are interested in and what their concerns are, not the statutory duties and programmes of public authorities.
- 5.107 There are a number of routes for community-led work to be formalised into planning policy, particularly neighbourhood development plans, that when adopted form part of the development plan together with the NPPF and Island Planning Strategy. The council has also adopted a number of community-led documents as supplementary planning documents. The processes for adopting neighbourhood development plans and supplementary planning documents are regulated, which often puts communities off engaging in community-led planning
- 5.108 Community-led place plans, masterplans and Local Cycling and Walking Infrastructure Plans can provide a better understanding of local issues to help shape future service delivery and a more co-ordinated way of working with the resources available. The council, through its regeneration team, has engaged with a number of communities to raise public awareness of the regeneration programme and its aims
- 5.109 The council will work with and/ or support communities undertaking place plans or masterplans. In order to formalise such documents within the planning process the council will need to ensure that community aspirations are in general conformity with the vision and objectives of this plan and contribute to the delivery of its vision and objectives. This is not to say that the council will be unnecessarily prescriptive in this process, but it will need to be comfortable with the outcome. Community-led place plans or masterplans could be endorsed through a formal council-led process, such as a supplementary planning document.
- 5.110 Community engagement is an essential part of informing development schemes and applicants will be expected to engage with local communities, using town, parish and community councils.

Corporate Scrutiny Committee

6th September 2022

Draft Island Planning Strategy

Recommendation 4

Climate Change



- 3.6** On 24 July 2019 the council declared a climate emergency and committed itself to working towards achieving net-zero carbon status for the Isle of Wight by 2030. Following further work the Climate and Environment Strategy was published in late 2021 and revised these targets to be net-carbon zero as a Council by 2030, across the school estate by 2035 and as an Island by 2040. Each target date must primarily focus on reducing emissions to minimise the amount of offsetting required. An action plan has been prepared to guide the work needed to achieve these targets.
- 3.7** The targets within the Climate and Environment Strategy will not only help the council to tackle the climate emergency, but also to help in meeting the council's wider priorities of preserving our environment, delivering economic growth, protecting our community, and planning for our future needs as set out in the Corporate Plan. The Climate and Environment Strategy and action plan will be supported by the Mission Zero Hub, which is currently under development. The work of the Mission Zero Hub will be closely integrated with maintaining the Isle of Wight Biosphere status.
- 3.8** Supporting the biosphere is one of the three key actions set out in the Corporate Plan. 'Biosphere' is the living surface of our planet, made from the land, the sea, the air we breathe and the energy from the Sun. UNESCO Biosphere Reserves are some of the best examples where communities have found ways to resolve the conservation of ecosystems with their ongoing sustainable use. There are over 700 UNESCO Biosphere Reserves in 120 countries including 20 transboundary sites
- 3.9** In 2017, working with partner organisations across the Island, the Isle of Wight Area of Outstanding Natural Beauty Partnership led the bid to achieve UNESCO Biosphere Reserve status for the Isle of Wight. After being endorsed by the UK Government and following submission of a nomination to UNESCO in Paris in September 2018, UNESCO designated the Isle of Wight a Biosphere Reserve on 19 June 2019 (www.iwbiosphere.org).
- 3.10** The Corporate Plan sets out that a Biosphere Steering Group is to be created, drawn from all relevant sectors of the Island including representatives of the environment, business, art & cultural and wellbeing communities. The role of the Biosphere Steering Group will be to steer and advise the council in the development of decisions, policies and service plans to translate and embed Biosphere objectives and priorities into the working of the council. This will directly support the Corporate Plan aspiration to embed the Climate and Environment Strategy and IW Biosphere into policy, including the Island Planning Strategy.
- 3.11** The Isle of Wight UNESCO Biosphere Reserve (IW Biosphere) confirms that the Isle of Wight is recognised as an example of where local communities have found a way to live sustainably within their local ecosystems. UNESCO is the United Nations Educational, Scientific and Cultural Organization. This means that the IW Biosphere designation directly connects the Island to the work of the United Nations and crucially to the delivery of the seventeen Global Goals for Sustainable Development by 2030, set out in the diagram below.

Island Planning Strategy Section 3: How the IPS reflects corporate priorities



- 3.12** Paragraph 7 of the NPPF sets out that one of the key purposes of the planning system is to contribute to achieving sustainable development, which is defined as *'meeting the needs of the present without compromising the ability of future generations to meet their own needs.'* As noted in paragraph 1.1 of the IPS, to achieve sustainable development there are three overarching objectives (economic, social and environmental) that should be delivered through the preparation and implementation of plans. There is clear overlap and synergy between the seventeen Global Goals for Sustainable Development and these three objectives enshrined in national planning policy, demonstrated by paragraph 7 of the NPPF including mention of the Global Goals. The policies and sections of the IPS identify some of the Global Goals that they will try and address.
- 3.13** Given the fundamental importance that the environment will play in the islands ability to tackle climate change and achieve carbon net zero, as well as helping to maintain the IW Biosphere designation that showcases the environmental benefits of the island, strategic policy **CC1** below sets out how climate change must be considered by all development coming forward on the island. The health and wellbeing of our community will be directly affected by how the council and the island responds and adapts to a changing climate.

CC1: Climate Change

☒ Strategic

The Council has committed in the Climate & Environment Strategy to be net-carbon zero as a Council by 2030, across the school estate by 2035 and as an Island by 2040.

To achieve this the Council will support proposals that deliver social, economic, environmental and cultural development in a sustainable way that balances the needs of people and the environment.

Such proposals will help support the Isle of Wight UNESCO Biosphere designation and the policies of the Island Planning Strategy will help to identify, understand, protect and invest in the island's natural and cultural assets.

The Council will actively use these assets to shape a better, healthier, more resilient and more sustainable Island life.



Corporate Scrutiny Committee

6th September 2022

Draft Island Planning Strategy

Recommendation 5

**E12 Solent Freeport**

The Council will support sustainable development proposals that seek to benefit from and / or play a role in facilitating investment and innovation linked to the Solent Freeport.

The Council will also support the intensification and/ or expansion of existing employment uses, or the use of employment allocations for commercial businesses related to the Solent Freeport.

- 8.118** Freeports are areas designated by the Government that will benefit from incentives to encourage economic activity. The Solent Freeport has the potential to unlock significant levels of investment, create tens of thousands of new jobs and help to level up our important coastal communities across the region (www.solentfreeport.com).
- 8.119** Officially launched in June 2022, it is estimated that the Solent Freeport could help create 52,000 new skilled and semi-skilled jobs including 26,000 direct jobs in the Solent region, whilst playing a key role in delivering the Government's levelling up agenda. There are seven 'tax sites' within the Solent Freeport, two 'customs sites' and plans for a dedicated Solent Freeport Green Growth Institute (SFGGI) that will provide a centre of excellence in green skills and jobs. This SFGGI will help to ensure local communities across the Solent Freeport region, including the island, can benefit from the opportunities created through environmental innovation.
- 8.120** The Solent Freeport can play a key role in supporting our innovative industries, encouraging growth in high tech development and composites, wind turbine and marine industry manufacturing. It should help to secure greater investment in our infrastructure and connectivity and the Council will support development proposals that play a role in helping to secure the investment and innovation that the Solent Freeport opportunity presents.

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Committee report

Committee	CORPORATE SCRUTINY COMMITTEE
Date	6 SEPTEMBER 2022
Title	CORPORATE COMPLAINTS ANNUAL REPORT 2021-22
Report of	DIRECTOR OF CORPORATE SERVICES

SUMMARY

1. The Local Government and Social Care Ombudsman's (LGSCO) annual review of complaints 2021-2022, was published on 27th July 2022.
2. The LGSCO review, details specific guidance to Local Authorities based on the outcomes of their investigations and their individual performance and referencing key focus areas to strengthen and support our commitment to complaint handling being Complaints Upheld; Compliance with Recommendations; Satisfactory Remedies provided by the Authority.
3. They remain keen to see that Local Authorities can demonstrate they are actively using complaints to learn more about performance and perceptions, and that learning, and outcomes are considered and disseminated to make positive changes to working practices. In addition, they are asking Local Authorities to consider how it prioritises and resources complaints, particularly in terms of capacity and visibility following a recent Ombudsman survey that revealed 55% of complaints teams are now doing more work with less resource, coupled with a general loss of experience and re-allocation of responsibilities across departments.

BACKGROUND

4. **Isle of Wight Council Corporate Complaints and Quality Outcomes**
5. Complaints can play a key part in supporting the scrutiny of public services when used as a resource to help councillors identify issues that are affecting local people.
6. The LGSCO provide a council performance map which places all council complaint statistics in a single, interactive hub which can be used by councillors to scrutinise the performance of the authority, it also allows comparisons to be made between similar councils. www.lgo.org.uk/your-councils-performance. The LGSCO suggests using the statistics they publish and considering the following:
7. **Complaints upheld** - how does the council compare against the national averages?

8. The LGSCO fully investigated 12 complaints between the 1st April and the 31 March 2022 on behalf of the Isle of Wight Council and upheld 67% of these, slightly higher than the national average of 64%. Whilst the number of complaints investigated is lower than last year, (18 in 2020/2021), the number upheld has increased from 39% (2020/2021) to 67% however due to the low numbers this is in fact an increase of 1 case from 7 to 8.
9. **Compliance with recommendations** - does your authority have a 100% compliance rate – if not, what is it doing to scrutinise complaints where it failed to comply?
10. Compliance rate for the Isle of Wight Council is 100% which is slightly higher than the national average
11. Whilst we have maintained our 100% compliance rate, compared to an average of 99% in other authorities, the LGSCO did issue a public report for one case where we failed to accept the findings and recommendations from the investigating officers draft decision, and this progressed to a public report. We did subsequently accept the findings and implemented the recommendations however if a complaint reaches a public interest report, resolution may not prevent it from proceeding if the LGSCO consider it has a wider implication for other local authorities or is of a significant topical nature.
12. We continue to highlight the importance of seeking proactive complaint resolution for any complaint and providing a resolution at any stage of an LGSCO investigation. They are typically receptive to such an approach, however, when an authority fails to implement their recommendations or disagrees with decisions or recommendations it is important to be mindful that they will consider a range of actions, including issuing a public interest report and opening a new investigation into the authority's failure to provide the agreed remedy.
13. **Satisfactory remedy provided by the authority:** how often does your authority do this, and how does it compare with others?
14. We fall slightly below the national average which indicates we could do more to actively resolve complaints before they reach the LGSCO
15. In not one of the 8 upheld cases had the council provided a satisfactory remedy before the complaint reached the Ombudsman and their investigations resulted in 7 recommendations to put things right for individuals and 4 recommendations for us to improve our services. This compares to an average of 12% in similar organisations.
16. The LGSCO encourages the early resolution of complaints and credits organisations that accept fault and find appropriate ways to put things right therefore we should be seeking to consider remedies at an earlier stage, acknowledging the complainant may choose to not accept the remedy we offer and progress to the LGSCO regardless.
17. It remains important that our complaints process seeks to capture and learn lessons from the complaints we receive with a view to improving outcomes for future complainants and other stakeholders. Key to establishing quality learning

outcomes is understanding what has led to the complaint and why we have been unable to settle this at an informal stage. Similarly, we must promote an enabling role in the settlement of complaints and the early offer of remedies.

18. **LGSCO Complaints – Isle of Wight/National Comparison**

Year		19/20	20/21	21/22
Category				
Complaints Upheld	Isle of Wight	47%	39%	67%
	National	56%	63%	64%
Compliance	Isle of Wight	100%	100%	100%
	National	99%	99%	99%
Satisfactory Remedies	Isle of Wight	14%	0%	0%
	National	11%	10%	12%

19. **PERFORMANCE STATISTICS**

20. The Corporate Plan includes a performance indicator of a rolling twelve-month average number of stage 1 complaints made about council services per month. The baseline figure for 2022/23 is 50. Figures on the number of Stage 1 complaints received by the council are reported to Cabinet as part of its quarterly performance reports. The rolling 12-month average figure for July 2022 was 44 complaints.

21. Data relating to the statutory process for children's services, and on complaints relating to the delivery of the Highways PFI contract by Island Roads is documented separately below.

22. **Island Roads**

Complaints Data for the period 1 April 2021 to 31 March 2022

Directorate/Service Area	Complaint Type	Number of Complaints	Total
Neighbourhoods – Island Roads	Communication	15	93
	Health & Safety	4	
	Speed of Service	2	
	Staff Behaviour	33	
	Standard of Service	31	
	Other Complaint	8	

23. Island Roads have adopted our complaints policy, and review complaints on a weekly basis with call handlers however the analysis of complaints and the process for logging learning outcomes is under consideration by the management team.

24. **Childrens Services – Statutory Complaints**

Complaints Data for the period 1 April 2021 to 31 March 2022

Directorate	Type of Representation	Number of Complaints	Total
Children's Services	Complaint	20	36
	Pre-complaint (to Statutory Stage 1 Complaint)	10	
	Case Concern (to Statutory Stage 1 Complaint)	0	
	Joint complaint	0	
	Refused	3	
	Withdrawn	1	
	Case Concern	2	

25. General learning points and service improvements identified from social care complaints received in 2021/22 were comparable to previous periods, particularly around the importance of good communication. The service area incorporates learning from complaints in the response letter to the complainant by the senior manager, who also implements and monitors any required action. When a complaint is closed, all recommended actions are recorded on Hampshire's complaints management system.
26. **Corporate Complaints (Excl Island Roads, ASC, and Children's Services - Statutory)** Complaints Data for the period 1 April 2021 to 31 March 2022 (ASC have their own process and that they report directly to the Health and Adult Social Care Scrutiny Sub Committee next due on 12th September 2022)
27. 394 new corporate complaints were logged during this period. Of these 72 have recorded learning outcomes (18%).

Directorate	Service Area*	Learning Outcomes	Number of Complaints	Total
Corporate Services	Adult Community Learning	0	1	60
	Blue Badge	2	2	
	Business Rates	2	6	
	Call Centre	2	2	
	Chief Executive	1	1	
	Council Complaints	0	1	
	Council Tax	27	34	
	Enforcement Service	3	3	
	Fleet Management	0	1	
	Help Centres	1	1	
	Housing Benefit	3	5	
	How to Pay the Council	1	1	
	Test & Trace Support Payment	0	1	

	Scheme			
	Website	0	1	
Neighbourhoods	Bereavement Services	0	2	250
	Community Safety Services	0	1	
	Cowes Floating Bridge	0	4	
	Environment Officers	0	3	
	Environmental Health	0	5	
	Health & Safety at Work	0	1	
	Highways PFI	1	19	
	Household Waste & Recycling (All Waste Services)	0	136	
	Housing Enforcement	0	2	
	Housing Renewal	0	3	
	Leisure Services	0	3	
	Licensing	0	3	
	Newport Harbour	0	1	
	Parking Operations	0	31	
	Parking Services	0	9	
	Public Rights of Way	1	7	
	Recreation Leisure & Public Spaces	1	20	
Children's Services **(Non-statutory complaints)	Childrens Complaints	0	5	35
	Chillerton & Rookley Primary School	0	3	
	Educational Psychology Service	0	1	
	Schools	0	7	
	Special Educational Needs (SEN)	0	18	
	Speech, Language, and Communication	0	1	
Regeneration	Corporate Estate Management	1	1	47
	Electric Vehicle Charge Points	1	1	
	Energy Initiatives	3	3	
	Planning Development	4	10	
	Planning Enforcement	17	31	
	Property Services – Building Management	0	1	

Strategy	Media Relations	1	1	2
	Website	0	1	

* CRM service logged against

** Figures represents all Children's Complaints logged via IWC and may include Statutory & Non- statutory complaints

NB There were no complaints recorded for Public Health during this period

28. Learning Outcomes

29. It is helpful to categorise each complaint to identify patterns and wider causes of specific issues rather than the immediate cause of a complaint. There were 111 complaints during the period that had an identifiable theme and where changes/improvements were made:
- **Communication (28)** Action taken to improve the wording of letters and terms and conditions and promotion of clear and accurate conversations
 - **Staff training (42)** Action taken to deliver targeted training to address areas leading to complaint
 - **Process improvement (41)** Action taken to improve response times, no longer issuing unnecessary forms when not required, additional checks for accuracy
30. It is also important to highlight good practice and where learning outcomes have led to improvements in service delivery. Below is an example that demonstrates how the recording of complaints, learning and actions can be used to improve customer outcomes:
31. **Complaint:** Customer complained regarding the poor service they had received from the Enforcement and Collection agency. Elements of complaint were why there are erroneous transfers of money, why there has been 2 accounts set up for one council tax debt in 2010 and why I was charged 2 separate compliance fees. Payments from the website and the information given to me are conflicting and/or missing
32. **Learning:** Identified lack of effective communications; the importance of flagging difficult or complex cases with a team leader; timeliness of moving cases across to enforcement, regular consideration of cases of a certain age to determine most effective and efficient way of managing these
33. **Action:** Regular team meetings are required to review cases; difficult cases to be highlighted to a team leader to discuss the way forward; team to ensure when sending any information out that the correct information is provided. Team training to improve effective communications and subsequently the council tax recovery debt team now sits under the same line management as the enforcement team to facilitate better communications and timeliness of cases being progressed to enforcement.
- ## 34. Supporting Complaints and Service Improvement
35. In their Annual Review, the LGSCO has asked the council to consider how it prioritises complaints, particularly in terms of capacity and visibility. It is seeking to promote properly resourced complaint functions that are well-connected and

valued by service areas, management teams and elected members and that can provide valuable insight about how we are performing, detect themes and use that intelligence to improve service delivery.

36. The IW Council currently provides a designated role “complaint and investigations officer” within Adult Social Care and utilises a dedicated complaints team within Hampshire County Council for Childrens Services (statutory complaints). These service areas tend to receive complaints that are more complex and require more investigation than other service areas. There is no designated corporate complaints officer, this role was removed some time ago and responsibility for the co-ordination of stage 1 and 2 complaint responses moved to departmental Nominated Complaints Officer’s (NCO) and their deputies who undertake the administration of this in addition to their substantive posts. The Customer Support Team (CST) comprises of the Contact Centre Manager and a Team Leader who advise on stage 1 and 2 complaints, they also have responsibility for LGSCO liaison, the complaints and unacceptable behaviour policy and process, data provision and collection.
37. The LGSCO also highlighted dissatisfaction with timescale compliance in two cases and have asked us to consider how we might make improvement to reduce delays in the remedy process.
38. The two delays of particular concern relate to cases for children’s services and although one delay was minimal, the second saw a delay of nearly two months where difficulties arose securing an investigating officer and independent person. Childrens services have in place an implementation plan that addresses the need for an increase in their resource pool. Whilst it is not unusual to request an extension from the LGSCO, a maximum of two weeks is ordinarily deemed reasonable.
39. The CST will endeavour to obtain a response to the Ombudsman’s enquiries within the necessary timescale and ensure any Ombudsman recommendations are acted on regularly; however, it is the responsibility of the service area to manage their resource appropriately to ensure timescale compliance. To highlight the requirement, the CST will ensure that all email correspondence clearly states that remedies must be fully completed within the LGSCOs given timescale and what that timescale is. The Ombudsman has produced a simple guide to working with them, which explains how they work, how we can work together and expectations when working with the assessment and investigation teams. The guide is aimed at all levels whether that be an experienced officer who has dealt with the Ombudsman for many years, or an officer who is new to the role. The CST will circulate this to all NCO’s and Deputies.
40. There is still progress to be made in the recording of learning outcomes and tracking of service improvements made as a result of complaints. All complaints will have a learning outcome of some kind, even when the complaint is not upheld, managers should be reflective of the situation leading to the complaint and consider how things could have been done differently to avoid the complaint being raised at all and formally capture these considerations.
41. Complaint data was issued to PA’s and Directors in February and feedback on the format and content has now been incorporated into the complaint dashboard

(previously referred to as the portal). Access for NCO's and Deputy's has been delayed due to testing, but we anticipate this to be available towards the end of August providing immediate access and increased visibility of complaint data.

42. The LGSCO offered three online complaint courses last year which were attended by 35 staff including Island Roads, Managers from several service areas and NCOs. We are now exploring an e-learning module with the Learning and Development Team that will expand our existing complaints module to create content that reflects our own policies and processes. Individuals can still however, enrol on the LGSCO complaint handling course for a fee of £45.

43. **Summary**

44. There were no outcomes or recommendations from the meeting of the Scrutiny Committee on 12th October 2021. However, the target set at the November 2020 Scrutiny Committee has been met:

- Increasing the target for resolving complaints at Stage 1 from 50% by 2022 to 90%.

The current percentage of complaints resolved at Stage 1 is 92% as of 31st March 2022

45. The Council regularly reviews its complaints policy and has clear objectives relating to improving service delivery by identifying learning outcomes. The Corporate Management Team acknowledge that learning outcomes from our customers should be at the heart of service delivery, their views and comments are important to us and are therefore actively making improvements that will allow us to improve and develop our services to better serve our residents.
46. Overall, we have maintained a consistent performance in respect of complaints received and those referred for investigation by the LGSCO, however the areas for improvement remain recording learning outcomes and using complaints to drive a culture of learning, reflection, and improvement and putting things right when we find something has gone wrong, rather than wait for the complaint process to conclude before doing this.

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SHARON BETTS
Director of Corporate Services

CLLR CHRISTOPHER JARMAN
*Cabinet Member for Strategic Finance,
Transformational Change and Corporate
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Cabinet report

Date	8 SEPTEMBER 2022
Title	PERFORMANCE AND FINANCE REPORT – QUARTER ENDED 30 JUNE 2022
Report of	CABINET MEMBER FOR STRATEGIC FINANCE, CORPORATE RESOURCES AND TRANSFORMATIONAL CHANGE

EXECUTIVE SUMMARY

1. The purpose of this report is to:
 - a) provide a summary of progress against Corporate Plan activities and measures for the period April to June 2022 (unless otherwise stated and shown in detail at appendices 1-10)
 - b) inform Cabinet of areas of particular success, issues requiring attention and remedial activity in place to deal with these
 - c) provide a report on the financial position of the council for the same period (shown in appendices 11 and 12) and for the financial position as at the end of 2021-22 (shown in appendices 13 and 14).

RECOMMENDATION

2. That Cabinet approves the Performance and Finance Report for the Quarter ended 30 June 2022, and the priority report detail as set out in appendices 1-10, together with the council's financial position as set out at 11-14.

BACKGROUND

3. On 17 November 2021, Full Council approved a Corporate Plan which set out the council's vision and strategic priorities for the period 2021 to 2025 and the performance metrics from that plan are the ones included within the appendices to this report.
4. This is the second quarterly report based on the new Corporate Plan. Because of this some of the new measures that are required to evidence its delivery are still in construction at this time and will be introduced to the report when data becomes available. These measures are clearly indicated within the relevant appendices.
5. The report contains an appendix for each Cabinet portfolio (1 to 10) an increase since the previous report following a Cabinet reorganisation and for each financial report (11 to 14)

CORPORATE PRIORITIES AND STRATEGIC CONTEXT

6. Ongoing management and monitoring of performance data, the council's strategic risk profile and financial situation is required to support the successful delivery of council priorities. As such, this report provides the Cabinet (and subsequently the council's scrutiny function) with the necessary information to record achievements, challenge areas of underperformance and to account for it to the wider community.

Provision of affordable housing for Island Residents

7. Whilst this report has no direct impact on the provision of housing for Island Residents it will play an important part on reporting on the progress towards the delivery of key activities concerned with that outcome. Details of progress on Housing activities can be seen in Appendix 7 (Levelling Up, Regeneration, Business Development and Tourism) of this report.

Responding to climate change and enhancing the biosphere

8. Details on the progress toward the delivery of the [Council's Climate and Environment Strategy](#) as well as the impact of the decision on the Island's designation as a [UNESCO Biosphere](#) and the biodiversity, environment, and sustainable growth of the area designated can be found in Appendix 8 (Climate Change, Environment, Heritage, Human Resources and Legal & Democratic Services) of this report.

Economic Recovery and Reducing Poverty

9. Progress towards Economic Recovery and the reduction of poverty is a key outcome for the Isle of Wight Council, and this is reflected in the Corporate Plan 2021-25. As such, each appendix to this report contains relevant details around activities contributing toward this priority.

Impact on Young People and Future Generations

10. The decisions the Council makes now not only affect current residents, but may have long term impacts, both positive and negative, on young people and future generations. These impacts may not immediately be apparent or may not emerge for a number of years or decades. Impacts will be interrelated across the various domains of young people's lives from housing, to education, employment or training, health, and the environment.
11. The United Nations Conventions on the Rights of the Child (UNCRC) in 1989, in particular article 12, places a duty for children and young people to have an active voice in decision making on matters that affect them. We value the views of our young people. Incorporating coproduction and consultation with young people into our decision-making process is a robust way of ensuring young people's views are taken into consideration. Participation workers experienced in coproduction can support engagement with the Youth Council, our Island children, and wider groups of young people to ensure the voice of young people is sought, heard, and acted upon on important matters that will affect them.
12. Appendix 5 – Children's Services, Education and Lifelong Skills contains detailed information regarding this priority

13. UN Sustainability Objectives - The United Nations (Department of Economic and Social Affairs) have outlined 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries in a global partnership. They recognize that ending poverty and other deprivations must go together with strategies that improve health and education, reduce inequality, and spur economic growth – all while tackling climate change and working to preserve our oceans and forests. In support of this, we have mapped each Performance Measure and Aspiration, or Activity as outlined in the 2021-25 Corporate plan against the most appropriate / relevant SDG.

The 17 Goals are:

- (1) End poverty in all its forms, everywhere
- (2) End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- (3) Ensure healthy lives and promote well-being for all at all ages
- (4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- (5) Achieve gender equality and empower all women and girls
- (6) Ensure availability and sustainable management of water and sanitation for all
- (7) Ensure access to affordable, reliable, sustainable and modern energy for all
- (8) Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- (9) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- (10) Reduce inequality within and among countries
- (11) Make cities and human settlements inclusive, safe, resilient and sustainable
- (12) Ensure sustainable consumption and production patterns
- (13) Take urgent action to combat climate change and its impacts
- (14) Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- (15) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- (16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- (17) Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

Corporate Aims

14. This report links to the key objectives, activities and performance measures as laid out in the latest [Corporate Plan 2021 - 2025](#).

CONSULTATION

15. The council manages its performance through a framework of discussion at all levels across the authority on a routine basis and escalates issues and risks to the corporate management team and members. Cabinet members, Corporate Management Team

and Directorate staff have been involved in discussions around performance against the measures contained within this report and attached appendices. Otherwise, this paper is a factual report on progress and no other consultation is required.

SCRUTINY COMMITTEE

16. The report will be reviewed by Corporate Scrutiny Committee on 6 September 2022.

FINANCIAL / BUDGET IMPLICATIONS

17. The Corporate Plan forms a key part of the budgeting and service planning process for the council; it takes account of existing finance and resources and sets out the key priorities and outcomes that the council wishes to achieve. This report will include reference to any implications on the council's financial position arising from activity and performance outlined in the report.

SUMMARY POSITION OF Q4 2021/22

Revenue – 2021/22

18. The net revenue budget for 2021/22 is £158.5m. The original budget was approved at Full Council on 24 February 2021 with on-going savings totalling £3.5m.
19. At this stage the accounts are still in draft until approved by the conclusion of the audit process later in the year. At the end of financial year, the council is provisionally reporting an overall saving against the budget of £2.7m (1.7%). Once the position is finalised, the S151 Officer plans, under delegated authority to transfer the saving to supplement the General Fund Reserve (£1m) to provide some coverage for the delay in the Fair Funding Review (which by 2023/24 assumed £2m additional funding) and the Revenue Reserve for Capital (£1.7m) in order to mitigate against inflationary rises and, if funding allows, support further capital investment next year and future years where there is a substantial "capital gap" between funding and need.
20. The main variances against the budget are set out in the following table:

Key Items	Draft Outturn Variance £m
Main Pressure Areas:	
Adult Social Care - Care Packages	1.427
Children's Services - Care Packages	0.803
Main Savings Against Budget:	
Adult Social Care - Mainly staff vacancy savings	-1.437
Children's Services - Mainly staff vacancy savings	-0.452
Housing Needs	-0.933
Resources - Treasury Management savings, Housing Benefit overpayment recovery, staff vacancies	-1.412
Miscellaneous items	-0.708
Net Total Draft Saving Against Budget (1.7%)	-2.712
Transfer to General Fund Reserve	1.000
Transfer to Revenue Reserve for Capital	1.712
Total	0.000

21. See Appendix 11 for a more detailed Draft Revenue Outturn Report

Capital 2021/22

22. The total capital budget for 2021/22 is £56.1m with a draft outturn position of actual expenditure of £27.8m. There is slippage in spending of £28.3m from 2021/22 into future years (i.e., simply representing budgeted spending that has not taken place in 2021/22 but will now fall into 2022/23).
23. See Appendix 12 for a more detailed Draft Capital Outturn Report

General Reserves 2021/22

24. General Reserves at the end of quarter four indicates a draft balance of £12.1m. This is after taking account the approved use of General Reserves of £2.1m as part of the revised medium term financial strategy (in order to improve the council's financial resilience and enable the opportunity to further smooth out the council's necessary savings over a longer period), the transfer of £0.523m as the share due on the transfer of the Fire Service to the new combined Fire Authority and assumes the year end transfer of £1m as outlined above.

SUMMARY POSITION OF Q1 2022/23

Revenue – 2022/23

25. The net revenue budget for 2022/23 is £161.2m. The original budget was approved at Full Council on 23 February 2022 with on-going savings totalling £3m.
26. At the end of the first quarter the council is forecasting a balanced budget. However, this includes a forecast of significant pressure in both Adults and Children's Social Care and in the achievement of Leisure Centre income targets as set out below. This pressure is being offset by savings in treasury management costs and the use of the Corporate and Covid contingencies which are in place to manage in-year financial shocks and the legacy impact of the Covid-19 pandemic.
27. It should also be noted that there is a considerable risk to this forecast position as the financial year progresses and the impact of further inflationary pressures due to the current economic climate. By way of example, it is expected that the local government pay award and the impact of energy inflation are likely to add circa. £4m to the current forecast outturn.
28. The main variances against the budget are set out in the following table:

Key Items	Forecast Variance £m
Main Pressure Areas:	
Adult Social Care - Care Packages (Covid legacy)	1.748
Children's Services - Care Packages (Increased demand)	1.663
Leisure - Mainly income (Covid legacy)	1.135
Miscellaneous Items	0.683
Main Savings Against Budget:	

Corporate Finance - Treasury Management savings	-1.162
Total Net Pressure	4.067
Contribution from Corporate Contingency	-1.872
Contribution from Covid Contingency	-3.034
Net Total Forecast Variance Against Budget (saving) - 0.5%	-0.839

29. See Appendix 13 for a more detailed Revenue Budget Monitor

Capital 2022/23

30. The total capital budget for 2022/23 is £60m. As at quarter one the council is forecasting actual expenditure of £38.8m. There is slippage in spending forecast at £21.2m from 2022/23 into future years (i.e. simply representing budgeted spending that is forecast not to take place in 2022/23 but will now fall into 2023/24). There is currently a small forecast overspend of £0.8m however, given the current economic conditions and delays caused to projects during the pandemic there is a significant risk that further cost pressures will become apparent and will be reported in future reports as the impact becomes clearer.
31. See Appendix 14 for a more detailed Capital Budget Monitor

General Reserves 2022/23

32. General Reserves at the end of quarter one indicates a balance of £12.0m. This is consistent with the revised medium term financial strategy and includes the £1m transferred from last financial year (which is will be confirmed upon completion of the audit process for 2021/22). This takes no account at this stage of the anticipated impact of the emerging inflationary pressures described above.

LEGAL IMPLICATIONS

33. The council has a statutory requirement under the Local Government Act 1999 to achieve 'best value' in its delivery of its services. The authority must make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency, and effectiveness. The quarterly performance report forms part of such arrangements, thereby assisting the council to comply with legal and statutory requirements.

EQUALITY AND DIVERSITY

34. The council as a public body is required to meet its statutory obligations under the Equality Act 2010 to have due regard to eliminate unlawful discrimination, promote equal opportunities between people from different groups and to foster good relations between people who share a protected characteristic and people who do not share it. The protected characteristics are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and the protected characteristics are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation. It is not considered that there are any direct equality and diversity implications arising from this report.

OPTIONS

35. Option 1: Cabinet does not approve the Performance and Finance Report – Quarter ended 30 June 2022 and the priority report detail as set out in appendices 1-10 and the financial information set out in appendices 11 to 14
36. Option 2: Cabinet approves the Performance and Finance Report – Quarter ended 30 June 2022 and the priority report detail as set out in appendices 1-10 and the financial information set out in appendices 11 to 14

RISK MANAGEMENT

37. A detailed analysis of the performance and the summary risk position of each corporate portfolio is provided in appendices 1-10
38. Without the production of the QPMR there would be no overall view available on delivery against the Corporate Plan 2021-25

EVALUATION

39. Option 2 is recommended in that from the information provided in the report and appendices, Cabinet approves the Performance and Finance Report – Quarter ended 30 June 2022 and the priority report detail as set out in appendices 1-10, and the financial information set out in appendices 11 to 14.

APPENDICES ATTACHED

40. Corporate Plan priority reports for:
 - Appendix 1: Leader and Strategic Oversight
 - Appendix 2: Strategic Finance, Transformational Change & Corporate Resources
 - Appendix 3: Adult Social Care and Public Health
 - Appendix 4: Deputy Leader, Digital Transformation Housing Provision and Housing Needs
 - Appendix 5: Children's Services Education and Lifelong Skills
 - Appendix 6: Planning and Enforcement
 - Appendix 7: Levelling Up, Regeneration, Business Development and Tourism
 - Appendix 8: Climate Change, Environment, Heritage, Human Resources & Legal & Democratic Services
 - Appendix 9: Highways PFI, Infrastructure and Transport
 - Appendix 10: Community Protection, Regulatory Services and Waste
41. Financial Reports
 - Appendix 11: Draft Revenue Outturn – 2021/22.
 - Appendix 12: Draft Capital Outturn – 2021/22.
 - Appendix 13: Revenue budget monitor – Quarter 1 2022/23.
 - Appendix 14: Capital budget monitor – Quarter 1 2022/23.
42. Other Reports
 - Appendix 15: United Nations Sustainable Development Goals

BACKGROUND PAPERS

[Corporate Plan 2021-25 - https://iow.moderngov.co.uk/documents/s5213/Appendix 1.pdf](https://iow.moderngov.co.uk/documents/s5213/Appendix 1.pdf)

[Strategic Risk Report to Audit Committee 25-07-22 -
https://iowintranet.moderngov.co.uk/documents/s7346/The Councils Risk Profile.pdf](https://iowintranet.moderngov.co.uk/documents/s7346/The Councils Risk Profile.pdf)

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WENDY PERERA
Interim Chief Executive

(CLLR) CHRIS JARMAN
*Cabinet Member for Strategic Finance, Corporate
Resources and Transformational Change*

Appendix 1 - 2022/23 Q1

LEADER AND STRATEGIC OVERSIGHT

Cabinet Member: Councillor Lora Peacey Wilcox

Portfolio Responsibilities:

- Strategic Oversight
- ICS
- County Deals and Evolution
- Civic Affairs and Events
- Communications and Design
- Covid Recovery

Service Updates - Key Aspirations and Ongoing Business

A number of public consultations have taken place during Quarter 1, including:

- **Coastal defences** - Residents and visitors on the Isle of Wight are being encouraged to share their views on the coastal frontages at Shanklin and Yaverland. The Environment Agency, in partnership with the Isle of Wight Council, are working together alongside industry experts to reduce the risk of flooding and coastal erosion to more than 600 properties. This consultation is due to end 31st August 2022 and supports UN Sustainability Goal 13

Pharmaceutical needs assessment - The Health and Wellbeing Board must consult on the draft pharmaceutical needs assessment (PNA) every three years. The PNA details your needs, as island residents, in relation to pharmacy services in the area. It also considers if the service location is suitable for the local population and identifies any possible gaps. Consultation closed 17th July 2022 and supports UN Sustainability Goal 3

- **Learning Disability and Autism strategy** - With our partners this survey is seeking views of Islanders with Autism and Learning difficulties to inform the Isle of Wight Autism Partnership Board and Learning Disability Partnership Group about people's experiences of services and what can be improved. Consultation closed 31st May 2022 and supports UN Sustainability Goal 4

The first results from Census 2021 include estimates of households and the population for England and for Wales, available for each local authority district, by sex and 5-year age band. On the Island in 2021, the overall population (rounded to the nearest 100) was 140,400, a rise of 2,100 from the 138,300 usual residents as at census day 2011, ten years earlier. The Isle of Wight population size has increased by 1.5 percent, which is considerably lower than the overall increase for England (6.6 percent), where the population grew by nearly 3.5 million to 56,489,800.

The population density has also been released, and this too shows a small rise, from 360 people per square kilometre in 2011, to 370 in 2021.

There has also been a rise in older residents. The 2021 census reveals an increase of 24.7 percent in people aged 65 years and over (compared with an increase of 20.1 percent across England as a whole), a decrease of 5.3 percent in people aged 15 to 64 years, and a decrease of 6.3 percent in children aged under 15 years.

In 2011, there were 61,100 households with at least one resident on the Island, and by 2021 this had risen to 64,800 households with at least one resident (figures are rounded to the nearest 100).

Strategic Risks

Achieving the vision for the Island		
Assigned to: Chief Executive		
Inherent Score	Target Score	Current Score
14 RED	6 GREEN	12 RED
Previous scores		
Mar 22	Nov 21	Sep 21
12 RED	12 RED	12 RED
Risk score is consistent		

Dealing with threats to business continuity (including cyber incidents)		
Assigned to: Assistant Chief Executive and Director of Strategy		
Inherent score	Target score	Current score
12 RED	6 LOW	9 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
9 AMBER	9 AMBER	N/A
Risk score is consistent		

Appendix 2 - 2022/23 Q1

STRATEGIC FINANCE, TRANSFORMATIONAL CHANGE AND CORPORATE RESOURCES

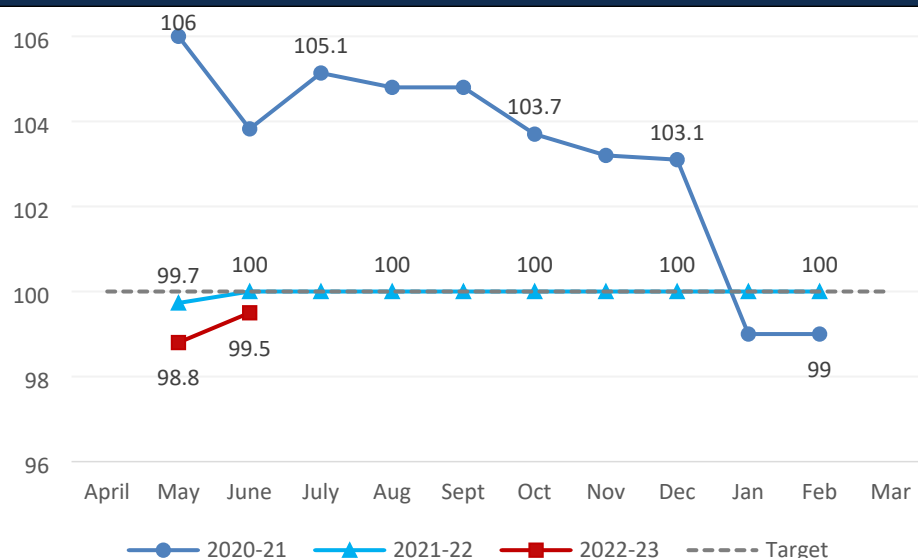
Cabinet Member: Councillor Chris Jarman

Portfolio Responsibilities:

- | | |
|---|--|
| <ul style="list-style-type: none"> • Finance • Business Centre • Benefits and Grants • Audit • Treasury Management | <ul style="list-style-type: none"> • Transformational Change • Property and Asset Management • Commercial Property Investments • Leasing • Procurement and Contract Management • Business Intelligence |
|---|--|

Performance Measures

Percentage of predicted revenue outturn compared to budget



Aim: Revenue Outturn is below 100 percent

UN Sustainable Development Goal: 8

Most Recent Status: June 2022

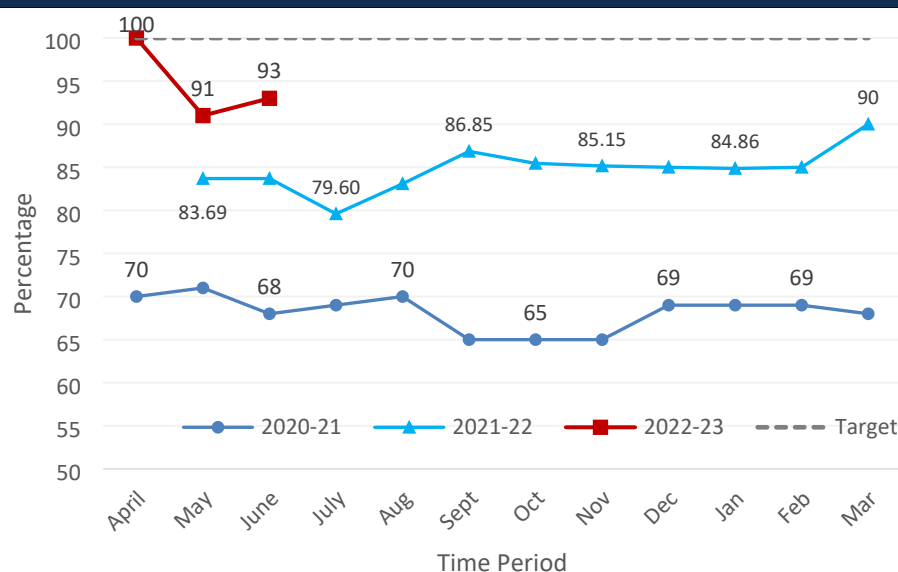
GREEN

Previous Status: February 2022

GREEN

- At this early stage in the year 2022-23, we are forecasting pressures of around £4m with Adults, Childrens, Leisure, Parking and the floating bridge all contributing to this.
- Some of the pressures have already been offset from Treasury savings and it is forecast that the Corporate Contingency and Covid contingency will be applied to offset these specific pressures resulting in a net forecast of an £839k underspend.
- However, there is currently a significant risk relating to inflationary pressures which are expected to be reflected in future forecasts
- Due to undergoing work around end of year financial reporting a forecast is not usually provided at the end of April

Percentage of forecast revenue income (fees & charges) compared to budget



Aim: Revenue income is above 100 percent

UN Sustainable Development Goal: 8

Most Recent Status: June 2022

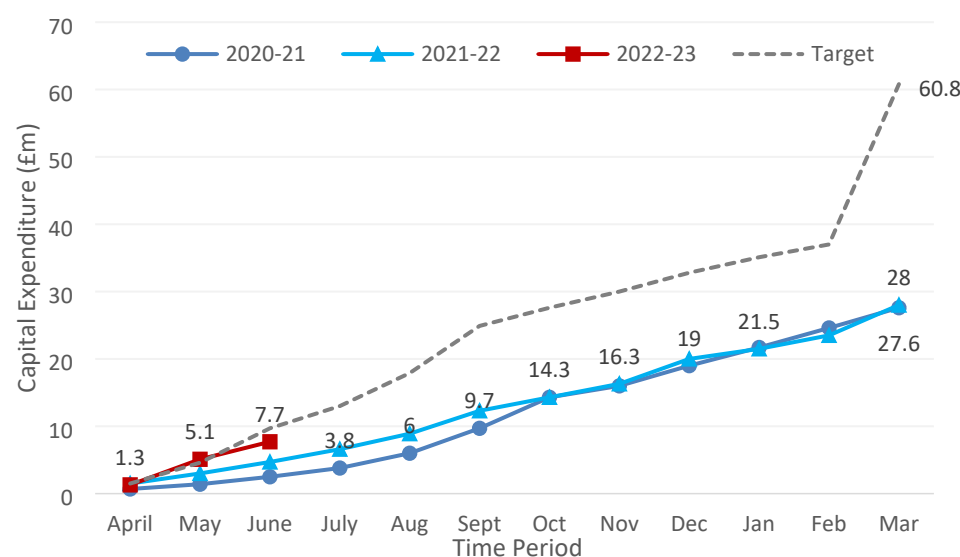
RED

Previous Status: March 2022

RED

- Fees and charges are forecast to be under achieved by approx. £1.5m in 2022/23.
- This is due to the slow post Covid recovery of leisure income especially one card subscriptions, as well as other smaller shortfalls from the floating bridge, parking, and heritage services
- Much will depend on seasonal income which will become clearer as the year progresses

Value of cumulative capital expenditure compared to profiled budget



Aim: Capital expenditure is within/under budget

UN Sustainable Development Goal: 8

Most Recent Status: June 2022

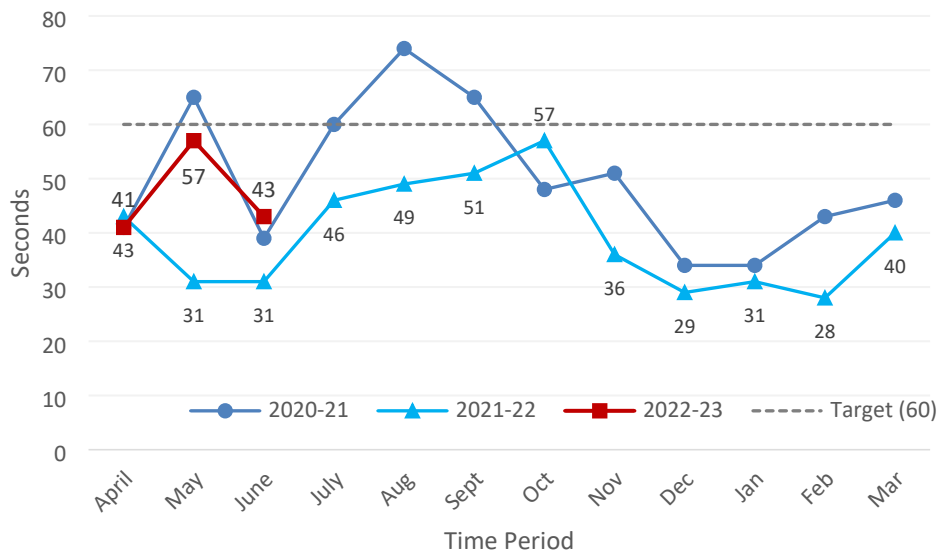
GREEN

Previous Status: April 2022

GREEN

- For 2021-22, several major projects including Newport Road Junctions, Branstone Farm, and the Priority Schools Building Programme achieved significant spend in the year. However, many projects experienced delays associated with the supply of materials and availability of contractors which resulted in slippage at financial year end.
- Slipped funding from 2021-22 has been rolled forward into the new financial year and we are working with project managers to develop new delivery programmes. These will be reviewed throughout the year and regularly updated.
- For 2022-23 we are currently forecasting slippage of around £20m from this year's capital programme although at least half of this is related to the housing elements of the programme which are still in early stages of development.
- Capital challenge meetings at the end of July with project managers should enable a more accurate spend profile to be developed and where appropriate budgets will be moved into future years.

Average time to answer calls to the contact centre



Aim: Calls are answered within 60 seconds

UN Sustainable Development Goal: 16

Most Recent Status: June 2022

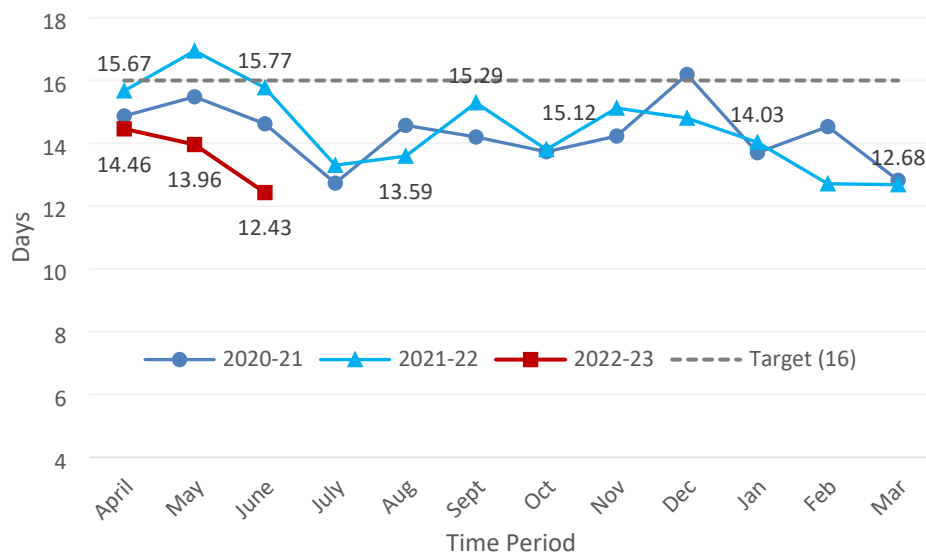
GREEN

Previous Status: March 2022

GREEN

- The average time to answer calls to the contact centre, while generally higher than during the same period last year, remains below our target of 60 seconds, as we did throughout 2021-22.
- The time to answer calls is impacted by staff sickness, as was the case in October last year, and an increase in activity as evidenced during the pandemic.
- Trends indicate we will see an increase in time taken to answer calls as we enter Quarter 2, as we have for the previous two years.

Average speed of processing new benefit claims



Aim: Average speed of processing is below target

UN Sustainable Development Goal: 1

Most Recent Status: June 2022

GREEN

Previous Status: March 2022

GREEN

- Excellent results being maintained while also assisting the council tax team, and the household support fund voucher scheme, and we remain consistently below target as we have since June 2021
- The number of Local Council Tax Support (LCTS) cases have started to level out, although the highest number of applications being received by the team are from the local council tax support scheme.
- The number of Universal Credit notifications being received has increased substantially as more and more cases are moved over.
- This is an area which will increase as more housing benefit cases migrate to Universal Credit, so the work for the service area will change but remain high.

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainability Goal 3:

The revenues team have appointed a welfare officer to actively encourage the take up of benefits and to promote discounts and disregards for council tax in order to ensure that residents can access the financial support they are entitled to. Payment of energy rebate payments continue to be made to residents living in a property with a council tax band A-D. To date more than 40,000 payments (approx. 75 percent of those entitled) have been made as at the end of June. Total value £6,034,800.

The following activity supports UN Sustainability Goal 8:

The results of the completed staff survey have been analysed, and a refreshed action plan is being developed to address staff comments.

Workshops to support the production of a council wide workforce plan to address the future skills, attributes and competences of staff continue with colleagues in Neighbourhoods, Children Services and Regeneration directorates. A pilot leadership programme is to be launched in July with 22 aspiring leaders across the organisation which will focus on individual learning needs and provide an opportunity for colleagues to share experience and knowledge.

The attendance and wellbeing strategy is on track and reviewed monthly with a focus on building service resilience and a positive working environment for all staff, recognising and proactively responding to issues and concerns with particular emphasis on mental wellbeing.

Staff from both Jubilee Stores and Thompson House have relocated to County Hall and Westridge. The agile team is working with service areas promoting the use of the features available in Microsoft Teams to maximise efficiencies and make for more engaging and collaborative meetings. The Council will make a cash saving by its withdrawal from Jubilee Stores as this building was occupied on a lease basis.

Strategic Risks

Lack of financial resource and the ability to deliver the council's in-year budget strategy

Assigned to: Director of Finance and Section 151 Officer

Inherent Score	Target Score	Current Score
16 RED	5 GREEN	5 GREEN
Previous scores		
Mar 22	Nov 21	Sep 21
5 GREEN	9 AMBER	12 RED
No change to risk score		

Lack of financial resource and the ability to deliver the council's medium-term financial strategy

Assigned to: Director of Finance and Section 151 Officer

Inherent Score	Target Score	Current Score
16 RED	9 AMBER	9 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
9 AMBER	16 RED	16 RED
No change to risk score		

Insufficient staffing capacity and skills**Assigned to: Director of Corporate Services**

Inherent Score	Target Score	Current Score
16 RED	9 AMBER	10 RED
Previous scores		
Mar 22	Nov 21	Sep 21
9 AMBER	9 AMBER	9 AMBER
Increase in risk score		

A change in organisational culture fails to keep a pace with the speed of organisational change, negatively impacting on the delivery of the required transformation to deliver the corporate plan

Assigned to: Director of Corporate Services

Inherent Score	Target Score	Current Score
16 RED	6 GREEN	6 GREEN
Previous scores		
Mar 22	Nov 21	Sep 21
6 GREEN	6 GREEN	6 GREEN
No change to risk score		

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Appendix 3 - 2022/23 Q1

ADULT SOCIAL CARE AND PUBLIC HEALTH

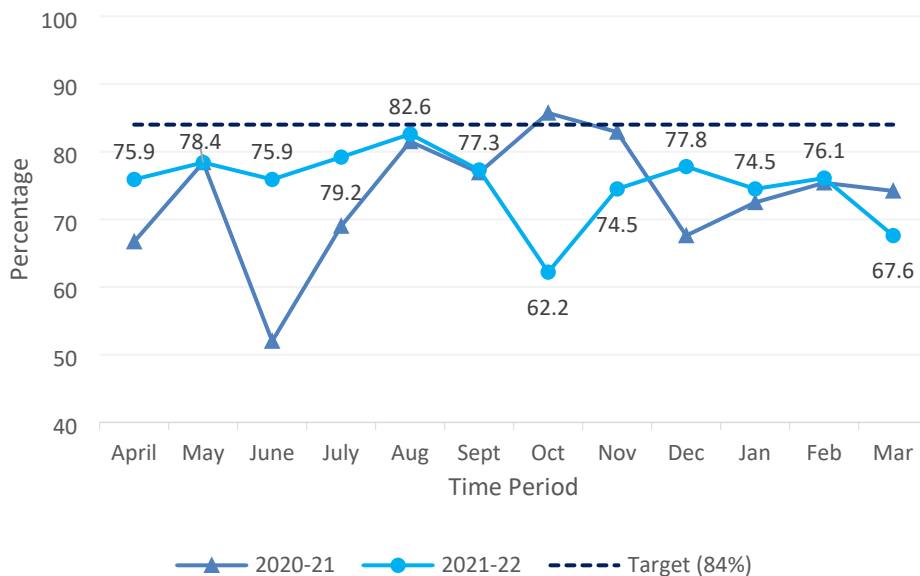
Cabinet Member: Councillor Karl Love

Portfolio Responsibilities:

- Community Care
- Residential Care
- Nursing Care
- Homecare
- Day Care
- Direct Payments
- Supported Living
- Learning Disability Homes
- Respite Care
- Resettlement
- Safeguarding
- Social Workers
- Family Working
- Healthy Lifestyles
- Domestic Abuse
- Early Help Services
- Obesity
- Social Health
- Substance Misuse
- 0-19 Services

Performance Measures

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



Aim: The percentage of people still at home 91 days after discharge is above 84 percent

UN Sustainable Development Goal: 3

Most Recent Status:
March 2022

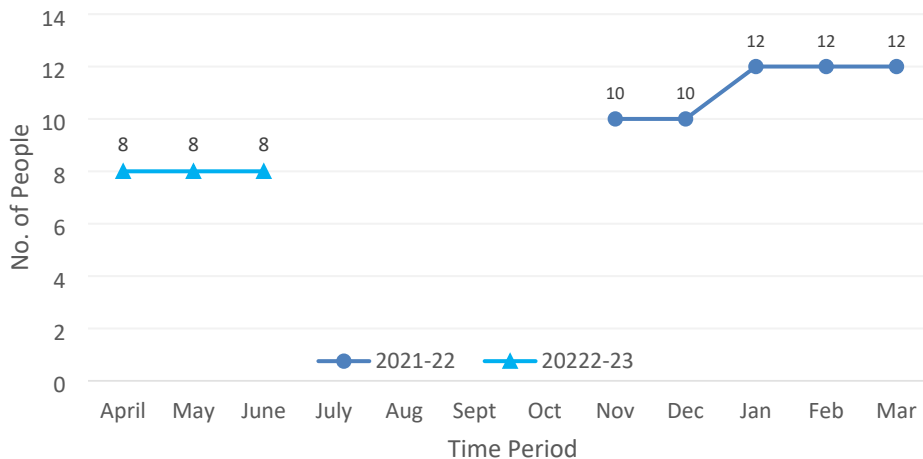
Amber

Previous Status:
December 2021

Amber

- Please note that 91 days data will always be 3 months in arrears due to the nature of the measure
- We are currently below the target level of 84 percent of older people still at home 91 days after discharge, with an average 72.73 for Quarter 4 of 2021-22.
- We are seeing an increase in discharges where there is Long Term Need - This has resulted in people exceeding the normal 42-day window of Reablement by a considerable amount.
- As of 31st December 2021, around one third of the home support provided by the council is being provided by the Outreach team
- This puts the service in a position whereby capacity is now reduced because people are not moving on as quickly as they would if they were on reablement.

Number of new ASC clients discharged from hospital progressing to short or long-term support at home, commissioned via Horizon.



Aim: Monitoring Measure only

UN Sustainable Development Goal: 3

Most Recent Status: June 2022

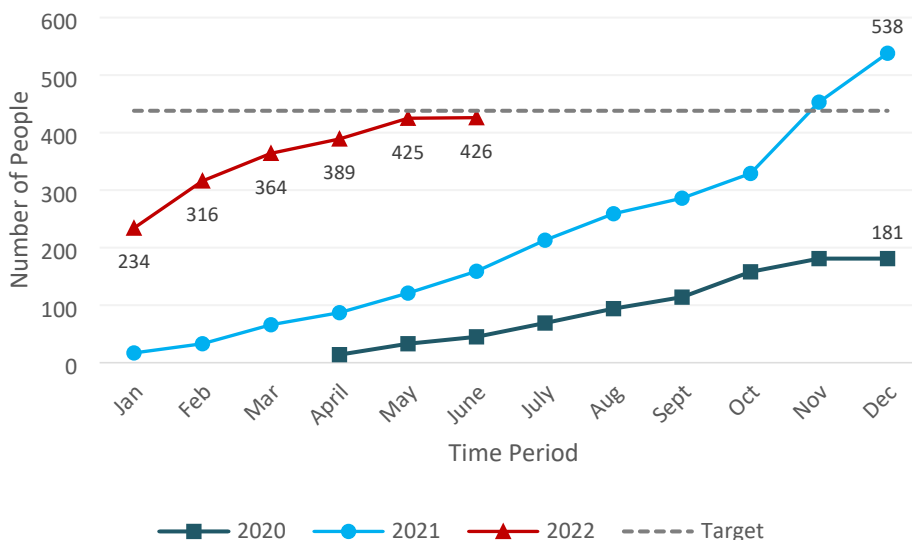
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- The number of people discharged from hospital is recorded one quarter in arrears, as the homecare package won't always start the same quarter as the discharge

Smoking Quitters – number of people quitting nicotine at 4 weeks



Aim: Number of people nicotine free reaches/exceeds the end of year target

UN Sustainable Development Goal: 3

Most Recent Status: June 2022

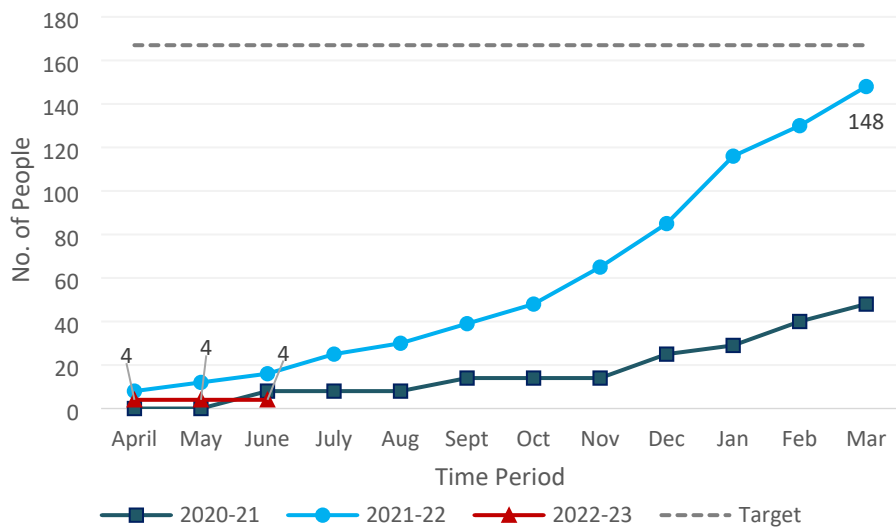
GREEN

Previous Status: March 2022

GREEN

- Please note: There can be a data lag of up to 6 weeks depending on when each quit date was set in the month
- This indicator includes those who have quit smoking nicotine with specialist support
- The contract year for the stop smoking service runs from the 1st January to 31st December.
- The target for 2022 was increased to 438, of which we have already achieved 97 percent.
- We have now achieved an increase of 230 percent compared to the same time last year.

Number of people achieving weight loss of 5% of body weight in 12 weeks (in commissioned service)



Aim: Number of people achieving 5 percent weight loss reaches/exceeds the end of year target

UN Sustainable Development Goal: 3

Most Recent Status: June 2022

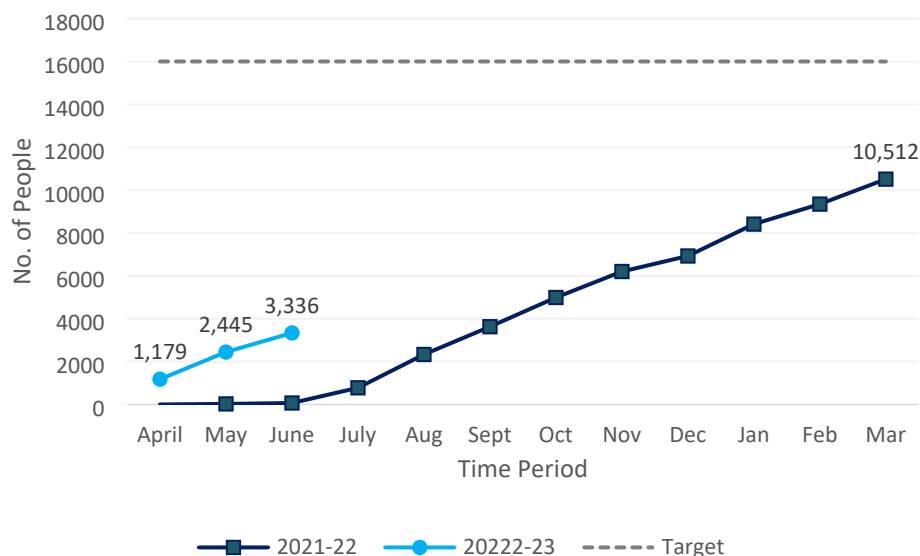
AMBER

Previous Status: March 2022

AMBER

- The data for contract year 2 - quarter 1 (April-June) will be updated in the subsequent quarter due to 12-week intervention.
- The numbers are all tied to the enrolled/access date
- 5% weight loss number for the year 2021-22 was 148, 19 people lower than the expected target of 167, as numbers remained low through Quarter 4.
- A formal letter has been sent to the provider outlining the contractual mechanisms for under performance and the remedial action required.

Number of adults 25+ taking part in sport or physical activity



Aim: Number of Adults taking part in sport or physical activity reaches/exceeds 16,000 end of year target

UN Sustainable Development Goal: 3

Most Recent Status: June 2022

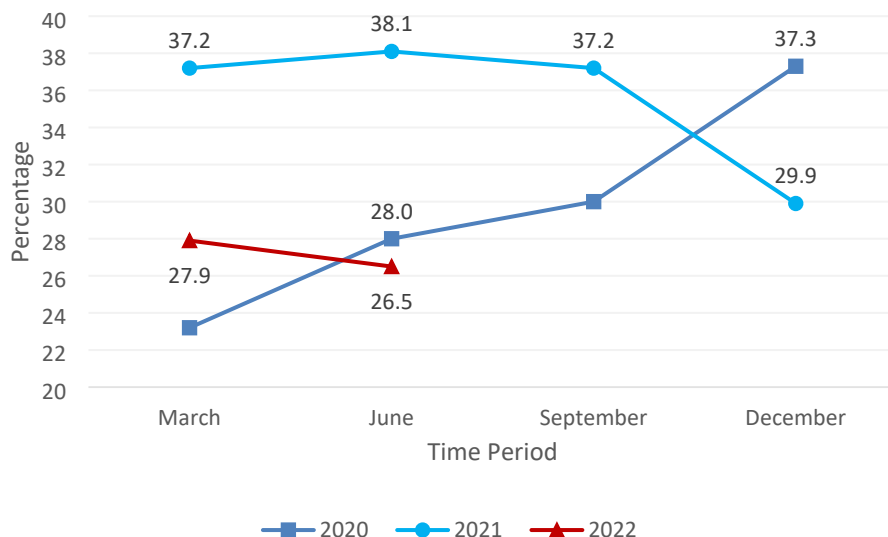
Amber

Previous Status: March 2022

Amber

- Figures for this year are substantially higher than for the same period last year, this is unsurprising given the easing of COVID restrictions and the increase in group activities available.
- E-cycle hires, and roadshow participants have seen an increase in attendance, and the reinstated wellbeing walks also account for the increase in activity
- While we did not reach last years' target of 16,000, we were still significantly higher than the 2020-21 end of year figure of 674

Successful completion of alcohol treatments



Aim: Successful completion of treatment exceeds end of year target

UN Sustainable Development Goal: 3

Most Recent Status: June 2022

AMBER

Previous Status: March 2022

GREEN

- The data captured in National Drug Treatment Monitoring System shows only structured treatment outcomes. There are increasing numbers in treatment which can affect the overall percentage.
- A new programme has been launched for which the cycle is not yet complete, so the outcomes are yet to be recorded.
- The role of the drug and alcohol liaison nurse (DLAN) within the hospital has led to identifying patients who previously have not reached out for support, and often these patients are more complex so their treatment journey will be longer and more involved. The DALN has carried out 31 detoxes on the ward not all of which will be captured in this successful outcome indicator.
- True outreach and partnership working in the homelessness hub has also led to increased complexity in cases.
- The Substance misuse service locally is flexible and adapts to need, as a result they deliver a brief interventions pathway for non-dependent drinkers. This has seen 70 people access the BI pathway this quarter alone and there were 54 discharges and 43 percent of these were successful.

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainable Development Goal 3:

The focus on improving mental health and wellbeing is incorporated into all activities across Adult Social Care, as is the assessment of how strategies, commissioning decisions and directly provided services support this across the department. Delivery of this aspiration has been incorporated into the early help living well service offer moving forward and will enable a greater focus on mental wellbeing in our local communities.

The planning work for the review of the IW Independent Living Strategy has commenced and is on schedule to be completed by end of January 2023 having been delayed as a result of the pandemic.

The review and refresh of the Carers Strategy continues to progress with community engagement activities presently in the planning stages. The support available for informal carers has been recommissioned and includes a requirement for the provider, Cares IW to ensure that they are actively promoting assessments for carers. Quarterly reporting is in place to evidence the number of carers receiving support.

Integration continues to be a key workstream within the department with activities being aligned with health partners where possible and where there is clear evidence that this benefits Island residents.

The Better Care Fund for 2022-23 is in development to align the delivery of integrated community commissioning arrangements. The full review of the Regaining Independence Service is underway with a focus on greater levels of rehabilitation and reablement services being provided in peoples own homes.

The review of the Market position statement is underway and will be informed by the current Fair Cost of Care exercise and the developing Market Sustainability Plan.

Work continues with the Safeguarding Adults Board to promote 'Making Safeguarding Personal' and ensure that there is a high quality and consistent approach. An independent audit took place, and the panel is meeting in July to review preliminary findings. The finished report is on track to be available by the end of the month.

Work has commenced to develop a refreshed mental health and Suicide Prevention Strategy - a workshop was held in June 2022 with participation from Voluntary and Community Sector partners enabling the voice of residents and service users to be heard.

The Public Health Intelligence team have developed a detailed deprivation and assets mapping pack which will be shared with Regeneration colleagues, and a senior member of the Public Health Team is now engaged in the Anti-Poverty workstream.

The Health and Wellbeing Strategy focusing on diversity, inequality and areas of deprivation has been finalised and ready for Sign off at the board in July. The intelligence team undertook the Pharmaceutical Needs Assessment on behalf of the IOW Health and Wellbeing Board, and this is currently out to public consultation. The Partnership for Education, Attainment and Childrens Health (PEACH) games were held in June with a high level of participation from the island's schools.

Public Health in collaboration with Energise Me and Sports Development hosted a network session in April 2022 - delivering against the Healthy Lifestyle priority of providing Public Health leadership to the We Can Be Active network.

The team are working with partners to establish training needs of maternity staff and input required from the Community Stop Smoking Service. Work continues at Integrated Care System and Place (IOW) level to support wider tobacco agenda and NHS Long-Term Plan commitments.

Office for Health Improvement and Disparities (OHID) additional ring-fenced Substance Misuse funding has been finalised based on plans submitted. Funding will be used to enable focused commissioning to support people with complex needs regarding substance misuse, involvement with the criminal justice system, housing, health, and employment. In addition, development of a local Combatting Drugs Partnership at Unitary Authority level is in progress with partners. Senior Responsible Officer for oversight of national drugs strategy is to be identified by August 2022.

The Prior Information Notice for Level 3 (L3) sexual health service provision for 2023-24 has been reviewed by IWC Legal will be published imminently. Sexual Health Promotion and provision of contraception and contraceptive advice is ongoing through the L3 sexual health contract and provision of Long-Acting Reversible Contraception and emergency contraception at GP and community pharmacy. The L3 Sexual health service is currently undertaking work with professional stakeholders on the Island to raise awareness of services and strengthen referral routes.

Strategic Risks

Failure to recruit acceptable quality of professional practice across Adult Social Care (ASC) and Housing Needs		
Assigned to: Director of Adult Social Care		
Inherent score	Target score	Current score
14 RED	6 GREEN	8 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
8 AMBER	8 AMBER	8 AMBER
No change to risk score		

Failure to identify and effectively manage situations where vulnerable adults are subject to abuse**Assigned to: Director of Adult Social Care and Assistant Director of Operations**

Inherent score	Target score	Current score
16 RED	6 GREEN	11 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
10 AMBER	10 AMBER	10 AMBER
Small increase in risk score		

Failure to secure the required outcomes from the integration of adult social care and health**Assigned to: Director of Adult Social Care**

Inherent score	Target score	Current score
16 RED	6 GREEN	10 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
10 AMBER	10 AMBER	10 AMBER
No change to risk score		

Independent Social Care Sector Sustainability (care Homes and Home Care)**Assigned to: Director of Adult Social Care**

Inherent score	Target score	Current score
16 RED	6 GREEN	12 RED
Previous scores		
Mar 22	Nov 21	Sep 21
12 RED	12 RED	12 RED
No change to risk score		

Additional demands placed upon the Isle of Wight Council and partners owing to pandemic flu or similar large-scale outbreaks**Assigned to: Director of Public Health**

Inherent score	Target score	Current score
16 RED	12 RED	12 RED
Previous scores		
Mar 22	Nov 21	Sep 21
16 RED	16 RED	16 RED
Decrease in risk score		

Appendix 4 - 2022/23 Q1

DEPUTY LEADER, DIGITAL TRANSFORMATION, HOUSING, HOMELESSNESS AND POVERTY

Cabinet Member: Councillor Ian Stephens

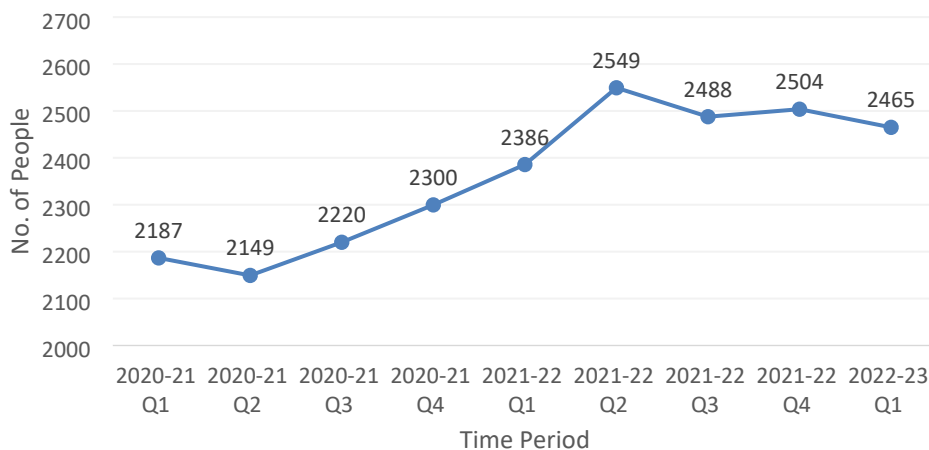
Portfolio Responsibilities:

- ICT Contracts
- Applications Development
- Digital Service
- Software Development
- Compliance and Infrastructure
- Desktop Support
- Telecommunications
- Homelessness
- Rough Sleeping
- Housing Related Support
- Housing Renewal and Enforcement
- Disabled Facilities Grant

Performance Measures

Average number of people on housing register per month in each of the bands

Total



Aim: Reduction in the number of people on each band of the housing register at month end

UN Sustainable Development Goal: 11

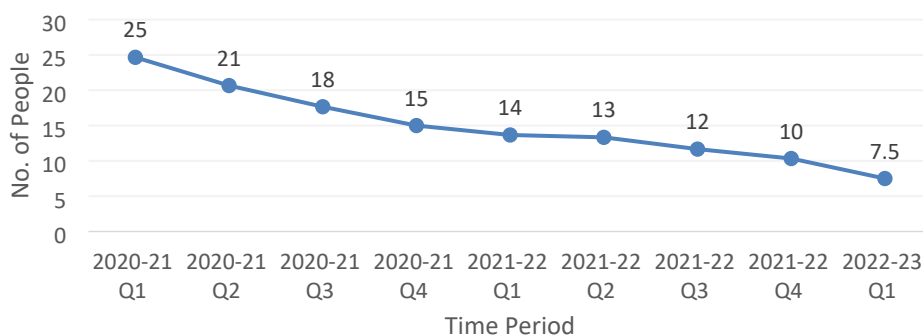
Most Recent Status: May 2022

RED

Previous Status: March 2022

RED

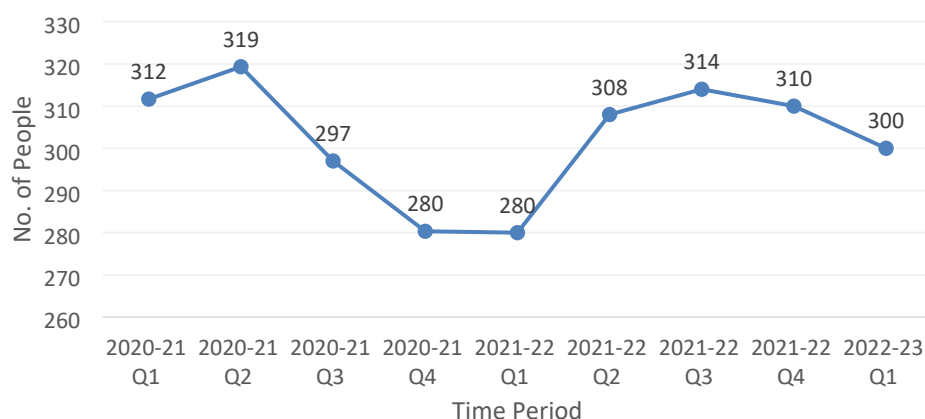
Band 1



Band 1 of the housing register includes those who meet the following criteria

- Urgent medical / welfare issues
- Multiples of Band 2

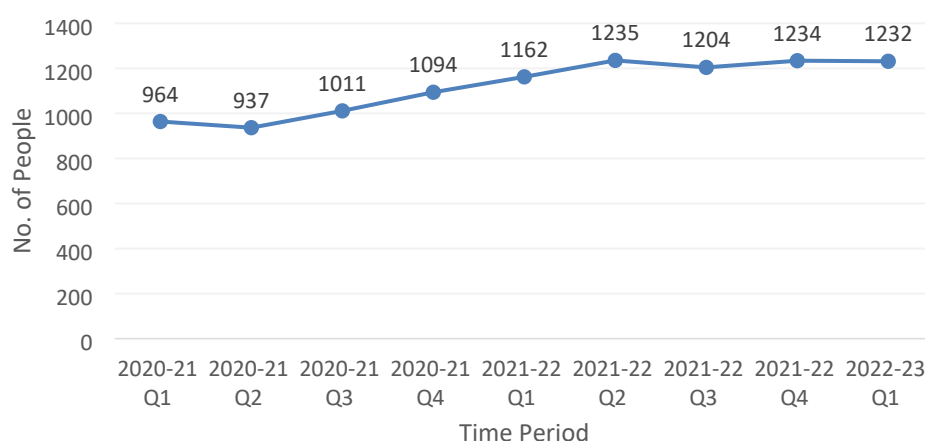
Band 2



Band 2 of the housing register includes those who meet the following criteria

- Severe overcrowding (at least 2 bedrooms)
- Severe under-occupation (social housing tenants resident on the island)
- Applicants identified as being ready for 'move-on' accommodation
- Social housing tenants on the island vacating disable adapted accommodation

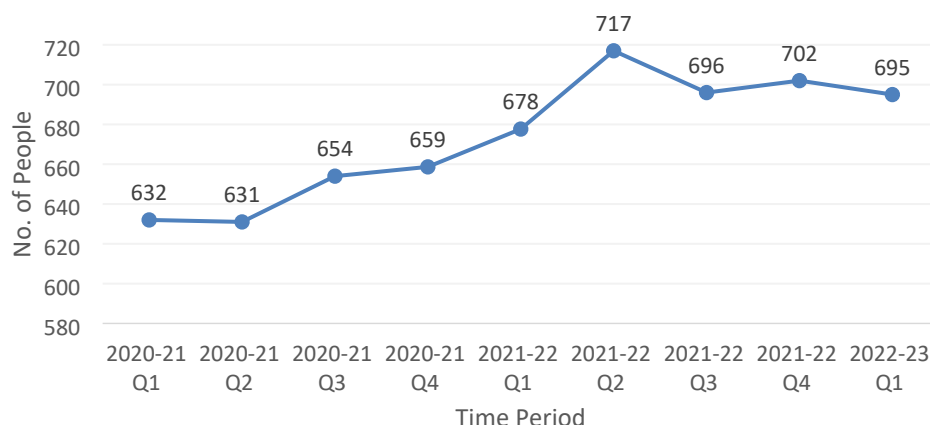
Band 3



Band 3 of the housing register includes those who meet the following criteria

- Multiples of Band 4

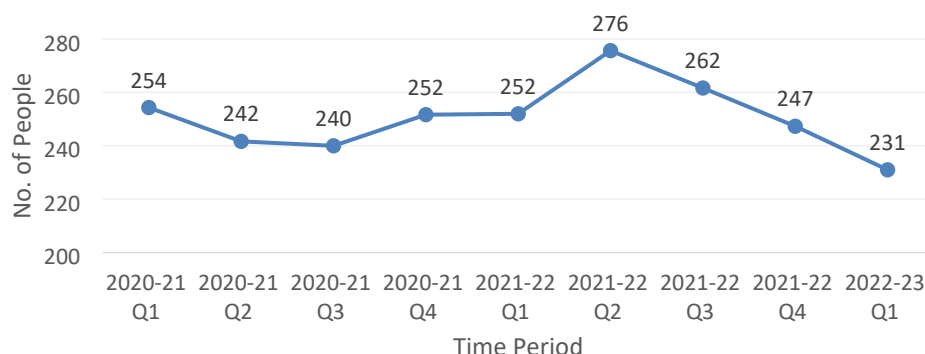
Band 4



Band 4 of the housing register includes those who meet the following criteria

- Homeless applicants
- Significant medical / welfare issues
- Hazardous property condition as defined by the Housing Renewal team
- Lacking or sharing amenities
- Households within insecure accommodation
- Minor overcrowding (1 bedroom)
- Minor under-occupation (private tenants or owner occupiers resident on the island)

Band 5



Band 5 of the housing register includes those who meet the following criteria

- Households with secure accommodation and no other housing need

- Quarter 1 has seen an increase in the number of people on the housing register from the same period last year (2465 compared to 2386 in Quarter 1 2021), though this has decreased from 2504 in quarter 4, with those on band 1 of the register (urgent medical/welfare issues) has dropped to a low of 7.5 people (average over the quarter)
- The highest proportion of people on the Housing register is consistently within band 3
- Applications are assessed and placed in one of five bands according to their housing needs. Within each band applications will be placed in priority date order, with the application with the oldest date having the highest priority. The date that is normally used is the date the housing need is assessed. Where circumstances change and move between bandings occur, the priority date will be changed to the date when the housing need was re-assessed.

Number & value of Disabled Facility Grants issued

- Aim:** Not Applicable
- UN Sustainable Development Goal:** 11
- This is a new measure, introduced as part of the 2021 Corporate plan, thus data is currently limited
- During Quarter 1, 40 grants were approved at a value of £341,000
- During Quarter 1, 43 grants were completed at a value of £343,000

Number of Temporary Housing Units Delivered

- Aim:** Increased number of temporary housing units delivered
- UN Sustainable Development Goal:** 11
- This is a new measure, introduced as part of the 2021 Corporate plan, thus data is currently limited
- 3 units have been delivered via the Rough Sleeper Accommodation Programme by year end 2021-22

Number of Affordable New Homes Built

- Aim:** Increased number of affordable new homes built
- UN Sustainable Development Goal:** 11
- This is a new measure, introduced as part of the 2021 Corporate plan, monitoring of which is undertaken by Hampshire County Council. As such data is currently limited and cannot yet be split between affordable to rent and affordable to buy - this requires some time intensive analysis of planning applications, Section 106 agreements, and conversations with Registered Social Landlords (RSLs). We aim to have this breakdown available for the quarter 2 report.
- 138 affordable homes were completed in 2020- 21
- 112 affordable homes were completed 2021-22 with a further 56 commenced and planned for completion in 2022-23
- There is potential for an additional 335 affordable units in coming years from the pipeline of 958 dwellings with full planning permission on sites over 10 units.

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainable Development Goal 1:

At the end of June 2022 all properties funded by the Rough Sleepers Accommodation Project (RSAP) have been acquired and these properties will have residents moving in during July 2022. Identifying future funding opportunities for providing emergency and move on accommodation remain a constant priority.

The following activity supports UN Sustainable Development Goal 8:

The Relocatable Homes scheme was approved by Cabinet in January 2022. The SPD consultation is now complete and is due to be considered by Cabinet in October 2022 but may take place a month or two later following the further investigation into the ideal configuration of properties has taken place (the site is likely to consist of 16 x 2-bedroom flats rather than 8 family homes).

The following activity supports UN Sustainable Development Goal 9:

Marketing of the Brownfield Land Release Fund (BLRF) supported sites is underway and an assessment of responses will be undertaken with appropriate recommendations in September 2022. The NHS Trust is leading on the St. Mary's site and detailed feasibility regarding the site funded by One Public Estate is underway.

The following activity supports UN Sustainable Development Goal 16:

The new website went live on the 12th May 2022 for the following services – Planning, Registrars, Fostering, Adult Social Care, Parking Services, and Adult Community Learning (including a new course booking system). The go-live had slipped from the 31st March 2022 due to major upgrade that was required to the IWC ICT Infrastructure.

The next phase will see further services brought online (including Childrens Services, Council Tax, Benefits and Housing) and workshops have been held to look at the technical requirements for these.

Strategic Risks

N/A

Appendix 5 - 2022/23 Q1

CHILDREN'S SERVICES, EDUCATION AND LIFELONG SKILLS

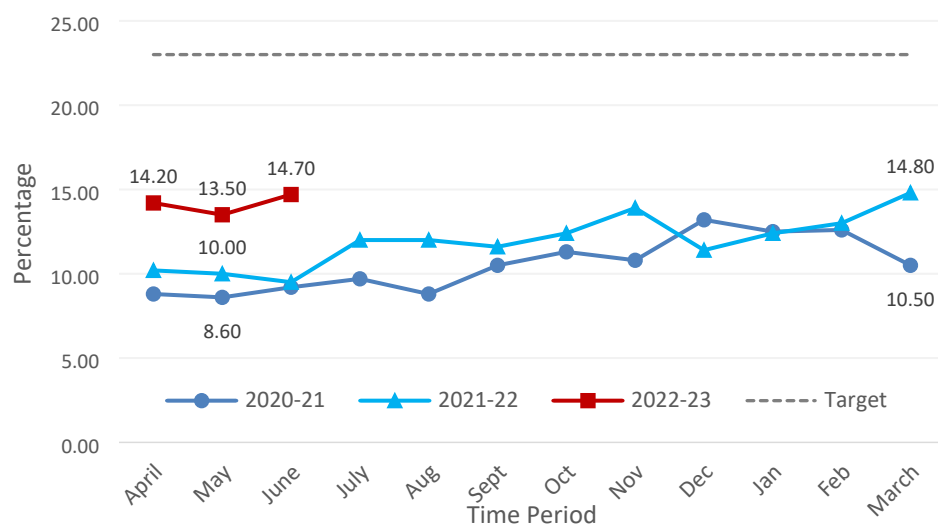
Cabinet Member: Councillor Debbie Andre

Portfolio Responsibilities:

- Adoption
- Fostering
- Disabled Children Support
- Respite Care
- Early Help
- Care Leavers
- Safeguarding
- Short Breaks
- Youth Service
- Special Educational Needs
- Alternative Education
- Early Years Development
- School Improvement
- Schools
- Asset Management
- Home to School Transport

Performance Measures

Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (within two years of the previous plans end date).



Aim: The percentage of children transferred for a second or subsequent occasion remains below 23 percent.

UN Sustainable Development Goal: 3

Most Recent Status: June 2022

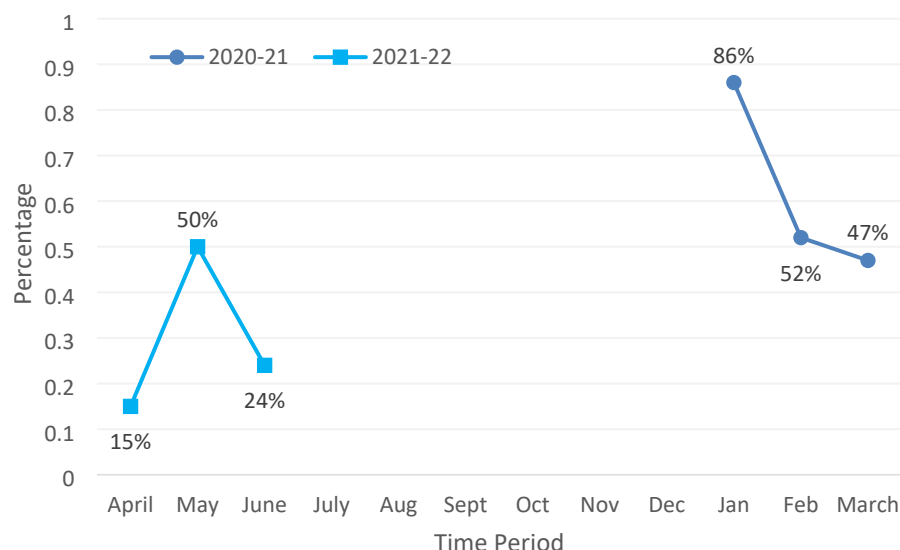
GREEN

Previous Status: March 2022

GREEN

- For children subject to a second or subsequent child protection plan within two years, each one is reviewed by the management team.
- The percentage has remained consistent and continues to be below target.
- The reason for the second or subsequent child protection plan is analysed with the majority being because of associated issues with the first child protection plan such as domestic abuse, adult substance misuse and/or adult mental health.

Percentage of early help cases closed with outcomes achieved



Aim: Increase in the percentage of cases closed with outcomes achieved

UN Sustainable Development Goal: 3

Most Recent Status: June 2022

Monitoring Measure Only

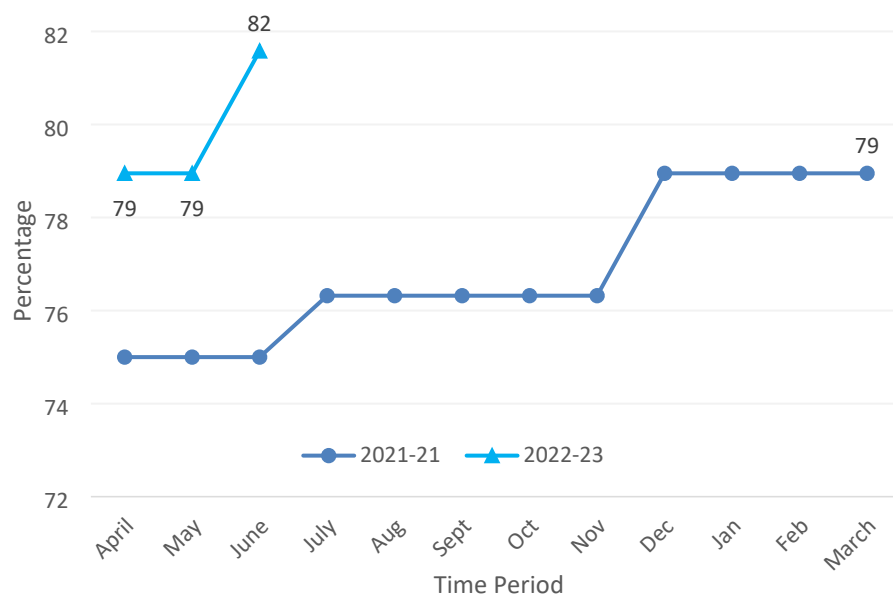
Previous Status: March 2022

Monitoring Measure Only

- This is a new measure introduced in the 2021 Corporate plan, and as such data is limited.
- There are various reasons for closure of Early Help cases, of which outcomes is one. The number of closed cases and of those with outcomes achieved is shown in the below table
- Many of the cases reported during this period were closed under the category of 'other', which makes it hard to distinguish whether outcomes have been achieved.

	Jan	Feb	Mar	April	May	June
Cases Closed	21	44	58	13	50	42
Cases Closed with outcomes achieved	18	23	27	2	25	10

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



Aim: Increase in the percentage of schools graded good or outstanding in the most recent inspection

UN Sustainable Development Goal: 4

Most Recent Status: June 2022

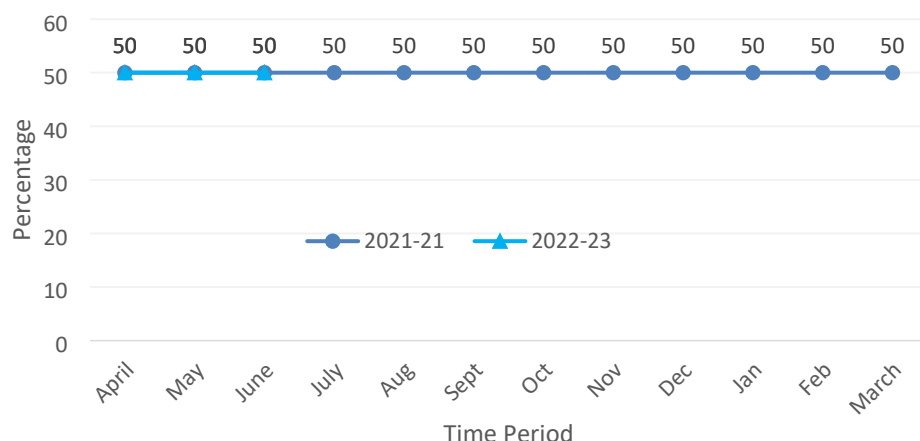
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- We remained stable at 79 percent through Quarter 1, though with the Chillerton and Rookley Primary school inspection in June rising from Requires Improvement to Good, the percentage has now risen to 81.58.
- This compares with 86 percent mean average for all English unitary authorities for the 2020/21 academic year

Percentage of secondary schools graded good or outstanding in the most recent inspection



Aim: Increase in the percentage of schools graded good or outstanding in the most recent inspection

UN Sustainable Development Goal: 4

Most Recent Status: June 2022

Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- The percentage of secondary schools rated good or outstanding remained consistent at 50 percent for the last 2 years.
- This compares with 72 percent mean average for all English unitary authorities for the 2020/21 academic year.

Percentage of all Isle of Wight LA Schools graded good or outstanding in most recent inspection

Schools	Inadequate	Requires Improvement	Good	Outstanding	Ungraded
48	0	10	38	0	0
	0.00%	21%	79%	0.00%	0.00%
	21%		79%		0.00%

Aim: Increase in the percentage of schools graded good or outstanding in the most recent inspection

UN Sustainable Development Goal: 4

Most Recent Status: June 2022

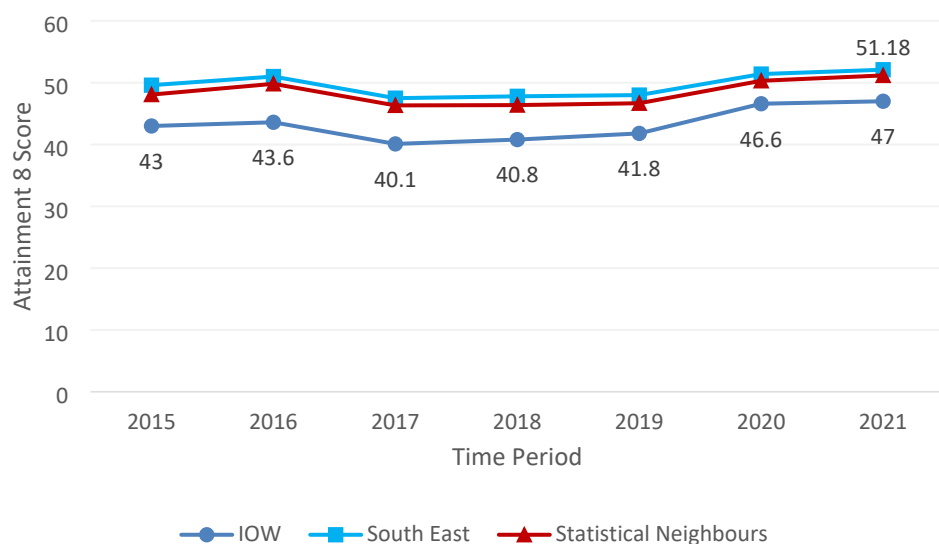
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- Chillerton and Rookley Primary school was inspected on 7th June 2022 and achieved a rating of Good, thus pushing the overall percentage of schools rated Good up to 79 from 77 in the previous quarter.
- These results include schools not categorised as either Primary or Secondary. (The Bay CE School, Medina House Schools, St George's School, and the Pupil Referral Unit all of which are currently rated as being "GOOD" by Ofsted)

Average attainment 8 measure at Y11 when compared to other authorities



Aim: Increase in the average attainment 8 measure at Y11

UN Sustainable Development Goal: 4

Most Recent Status: TBC

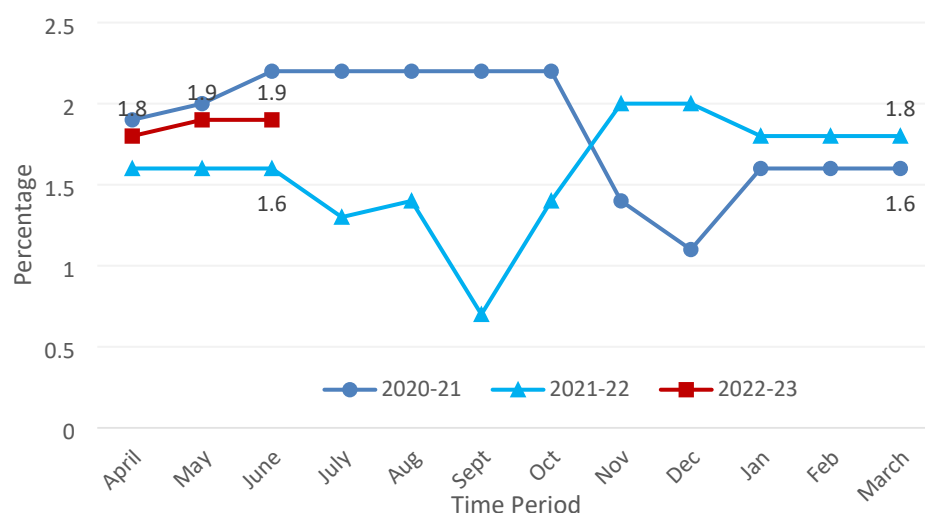
Monitoring Measure Only

Previous Status: November 2021

Monitoring Measure Only

- Due to the pandemic, the summer exams series were cancelled in 2020 and 2021 and pupils scheduled to sit GCSE and A/AS Levels were awarded either an assessment grade (based on what the school or college believed the student was most likely to achieve had exams gone ahead) or their calculated grade using a model developed by Ofqual – whichever was the higher of the two.
- The new method of awarding grades has led to a set of pupil attainment statistics that are unlike previous years – attainment statistics have increased more than would be expected in a typical year and this reflects the change in the way GCSE grades were awarded rather than improvements in pupil performance. As a result, data for these years should not be directly compared to data from previous years for the purpose of measuring student performance.
- The score for 2021 places the Isle of Wight in Quartile band D, with the national rank of 132 of 152 local authorities, though we do currently have an upwards trajectory. New figures are due to be published in November 2022

Number of post 16/17 Not in Education, Employment and Training (NEET) or Percentage of



Aim: Decrease in the percentage of Not in Education, Employment and Training

UN Sustainable Development Goal: 4

Most Recent Status: June 2022

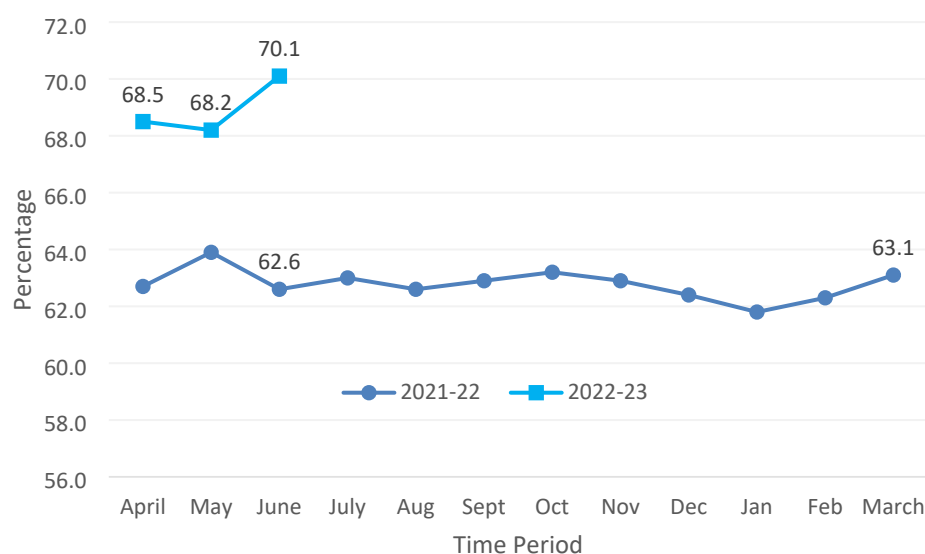
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- We are currently in line with usual expected performance, having remained consistent around 1.8/1.9 percent since January 2022.
- We are higher than at the same time last year (1.6 percent), but well below the 3.3 percent average for all English unitary authorities which represents continuing strong performance

Percentage of care leavers in education, employment, or training



Aim: Increase in the percentage of care leavers in education, employment, or training

UN Sustainable Development Goal: 4

Most Recent Status: June 2022

Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- The figure has been consistently above 60 percent since April 2021 and is 7.5 percent higher than at the same time last year
- This data includes all care leavers aged over 16

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainable Development Goal 3:

Every Cabinet and Committee report is now required to include a paragraph highlighting the impact on children and young people and future generations of any Council decision made by elected members.

The Brightspots survey was completed by 34 percent of all children in care. A successful awards ceremony for children in care took place at Northwood House celebrating the achievements of children in care. The Young Inspector's Programme has re-started, and the Fostering Team have organised a BBQ for foster carers to meet each other and staff from children's social care.

The children with disability team have organised a series of Have Your Say Day activities at the start of the school holidays with more planned by each team to run in the October and February half-terms. As part of our ongoing quality assurance framework, parents and carers views are sought as part of case auditing, and parents and children's views are part of all assessments and plans within the service.

The Early Help Strategy has been updated to include the approach to respond to supporting families impacted by the pandemic. The Isle of Wight approach to its Family Hubs was cited in the Levelling Up White Paper as a model of best practice, and the regional co-ordinator service manager is seconded from the Isle of Wight to Hampshire County Council sector led improvement team to support other Local Authorities in the South East in developing Family Hubs and further enhance the island's model. In addition, funding has awarded to support covid recovery through a community grant scheme to enhance the Family Hub offer in local communities.

The Ofsted focussed visit in July noted that the resilience around families team (RAFT) works alongside children and their families to provide multi-disciplinary intervention and support. The targeted support is effective and valued by families with serious and long-standing difficulties being enabled to recognise, explore, and address the adverse impact of their parenting and behaviours on their children.

A Hampshire led peer inspection was undertaken and the final report has been published - All areas for improvement identified have been included in an updated quality improvement plan reflecting the updated self-assessment.

Hampshire will be providing capacity to implement phase three of the children's social care transformation programme on the Isle of Wight. The RAFT team continue to deliver effective interventions to enable children, identified from priority cohorts, to stay safely with their families, contributing to a stabilisation of children becoming looked after and supporting reunification for children with their families when it is safe to do so.

Reporting strategy and approach concerning IWC/HCC Data and Reporting Excellence (DARE) integration is at the development stage with the technical solution has been identified and agreed with HCC IT.

The government commissioned Care Review was published in May. The review makes several recommendations to government and provides opportunities for Local Authorities to merge some aspects of early help with social care. We are awaiting the government's response to the review, expected at the end of this year.

The following activity supports UN Sustainable Development Goal 4:

Training and guidance have been delivered to schools around recommencement of examinations this summer term as the impact of Covid on results is likely to be a big factor this year with children having very diverse experiences during Covid.

The school improvement team are now more able to visit schools and spend time in classrooms improving teaching, learning and curriculum development. It is clear from these visits that children have missed significant parts of the curriculum and that schools are going to require increased support to ensure that the curriculum is carefully sequenced to give children the opportunity to experience missed curricular experiences. This work is underway but the legacy of Covid will not be something that can be quickly rectified.

There are concerns being rightly expressed both locally and nationally about school attendance. Attendance has not returned to pre-pandemic levels yet and there is anecdotal evidence that parental expectations have

changed during the lockdown periods. The start of a new academic year gives an opportunity to reset cultural expectations around attendance and this will be a core priority in our work with schools.

The following activity supports UN Sustainable Development Goal 16:

The new Youth Council is arranging for each member to be paired with an elected member portfolio holder to attend committee and to invite them to attend the Youth Council to facilitate closer working relationships. An allocated place for a Helping Young People Engage (HYPE) member (junior and senior) is to be co-allocated onto the Youth Council to ensure the voice of children in care and care experienced young people to be heard.

Strategic Risks

Failure to improve educational attainment

Assigned to: Director of Children's Services

Inherent score	Target score	Current score
16 RED	6 GREEN	10 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
10 AMBER	10 AMBER	10 AMBER
No change to risk score		

Failure to identify and effectively manage situations where vulnerable children are subject to abuse

Assigned to: Director of Children's Services

Inherent score	Target score	Current score
16 RED	5 GREEN	7 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
7 AMBER	7 AMBER	7 AMBER
No change to risk score		

Appendix 6 - 2022/23 Q1

PLANNING AND ENFORCEMENT

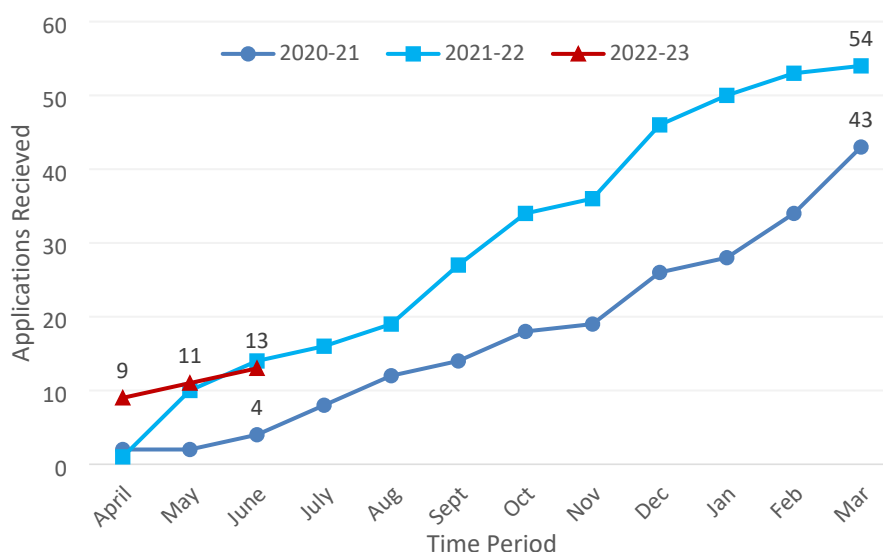
Cabinet Member: Councillor Paul Fuller

Portfolio Responsibilities:

- Island Planning Strategy
- Local Development Framework
- Planning Applications
- Planning Appeals
- Planning Enforcement
- Trees and Landscape Protection
- Building Control and Inspection

Performance Measures

Number of major planning applications received



Aim: Not Applicable

UN Sustainable Development Goal: 12

Most Recent Status: June 2022

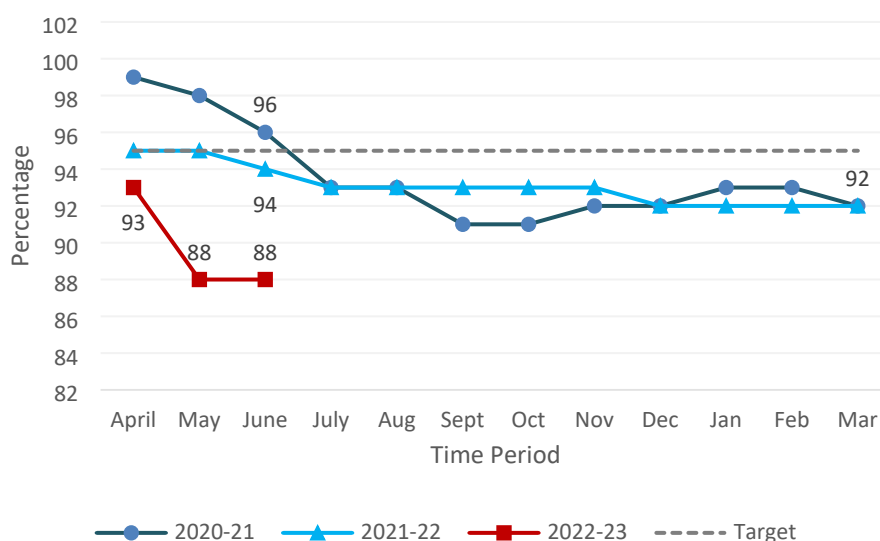
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- The number of major planning applications received up to now is roughly in line with the same period last year (13 for 2022-23 and 14 for the same period last year), and significantly above the same period in 2020-21 (4).

Percentage of all planning applications processed within timescales



Aim: The percentage of planning applications processed within agreed timescales is at/above 95 percent

UN Sustainable Development Goal: 12

Most Recent Status: June 2022

AMBER

Previous Status: April 2022

AMBER

- The level of total planning applications processed within timescales had remained relatively consistent through the previous financial year, though below the target of 95 percent.

QPMR Q1 – 2022/23

- Quarter 1 has seen a dip from 93 to 88 percent, due to staff shortages within the planning team and the other work planning officers must deal with (such as pre-application advice, condition discharge and enforcement work).

Proportion of new housing development completed on brownfield land

- **Aim:** Increasing proportion of new housing development taking place on brownfield land
- **UN Sustainable Development Goal:** 11
- This is a new measure, introduced as part of the 2021 Corporate Plan, thus data is currently limited
- Monitoring of this measure is undertaken by Hampshire CC and runs from April to March. The figures for 2021-22 are:
- Total homes completed: 490
- Of which on brownfield land: 243 (50 percent)

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainable Development Goal 9:

A peer review was undertaken in May and the full report published in June can be viewed on the Council's website. The council has previously committed to develop an action plan to deliver the recommendations of the peer review and this will be overseen by a working group of members, officers and wider stakeholders led by the Cabinet Member for Planning together with the Chairman of the Planning Committee and the Strategic Manager for Planning and Infrastructure. The response to recommendations made is due for completion by the end of August 2022.

The draft Island Planning Strategy is being reviewed by Corporate Scrutiny in advance of their meeting on 6 September, who will use that meeting to agree its recommendations to Cabinet ahead of being submitted for consideration by Full Council on 21 September 2022. Depending on the decision of Full Council there will be a 6-week representation period to accompany the plan submitted to the Secretary of State. The adoption of the new Island Planning Strategy had been assessed as the best mechanism for securing greenfield site protection.

Strategic Risks

N/A

Appendix 7 - 2022/23 Q1

LEVELLING UP, REGENERATION, BUSINESS DEVELOPMENT AND TOURISM

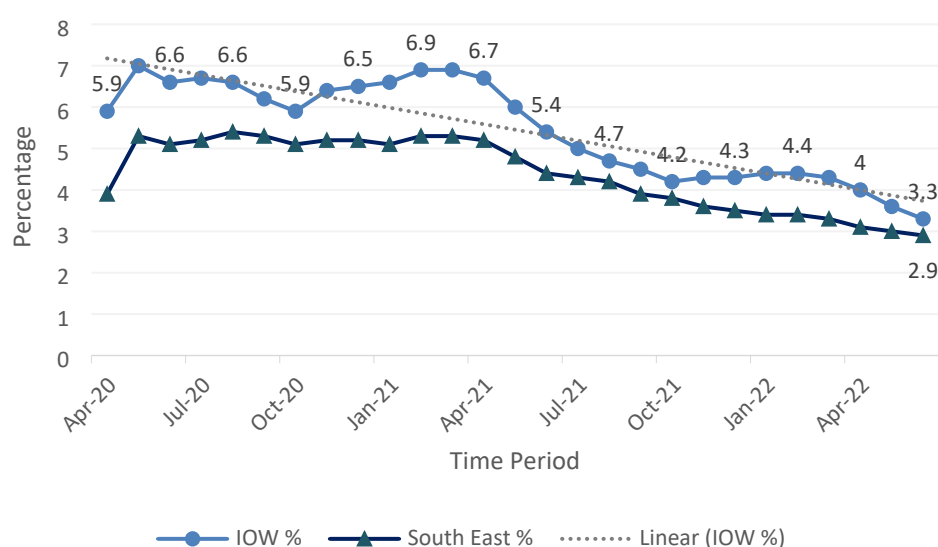
Cabinet Member: Councillor Julie Jones-Evans

Portfolio Responsibilities:

- Economic Development
- Events
- Regeneration Projects
- Levelling Up, SLEP
- Tourism
- Leisure Centres
- Sports Development

Performance Measures

Average number of out of work benefit claimants (per month)



Aim: Reduction in the number of out of work benefit claimants

UN Sustainable Development Goal: 8

Most Recent Status: June 2022

Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

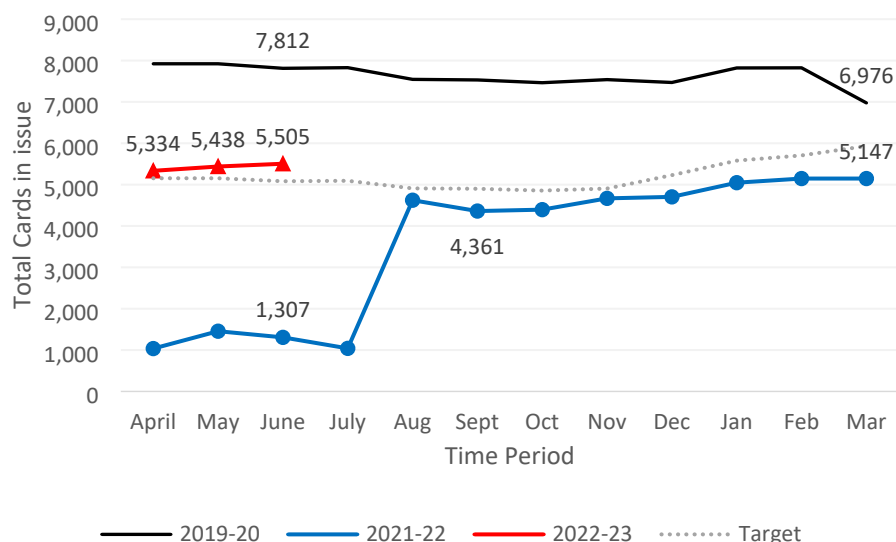
- The number of out of work benefit claimants dropped to a two-year low in June this year (3.3 percent of the working age population), a figure which has not been seen on the island since March 2020 when it stood at 3.2 percent.
- We remain above the South East average of 2.9 percent, but below the England average of 3.8 percent
- The rate of reduction is typical of this time of year as seasonal employment opportunities become more widely available.
- The number of claimants on the IW is falling at a faster rate than regionally or nationally and this downward trend shows the island in a far healthier position that at the same time last year, when the claimant count stood at 5.4 percent for June 2021, indicating positive economic recovery as we continue to exit the pandemic
- The actual claimant count for 2021-22 and 2022-23 is shown in the below table

Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
5370	4775	4290	4005	3770	3550	3365	3385	3395	3455	3460	3380	3145	2855	2856

Number of visitors to IOW

- **Aim:** Increasing number of visitors to the isle of Wight
- **UN Sustainable Development Goal:** 8
- Data capture during 2020 was impacted due to COVID-19 related travel restrictions creating a temporary gap in the domestic tourism monitor. Fieldwork resumed in April 2021 and Visit Britain / Visit England are aiming to publish 2021 data (April – December) in mid-October 2022 (barring any unforeseen circumstances)

Total number of One Cards in issue



Aim: Increase in the number of One Cards in issue

UN Sustainable Development Goal: 3

Most Recent Status: June 2022

GREEN

Previous Status: March 2022

AMBER

- The number of One Cards (giving unlimited access to selected sports and leisure activities, subject to availability) in issue has seen a steady rise since the phased re-opening of facilities began in the 2021-22 financial year with the first accurate reflection of membership numbers appearing in September 2021 once the first post-Covid direct debits and cancellations have been processed.
- We have not yet returned to pre-Covid levels of membership (we are currently at 70 percent of membership as of June 2019), though over target and well above the 1,307 membership of June 2021. This reflects the impact of sales campaigns around membership, along with investment at Medina Leisure.

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainable Development Goal 8:

Analysis of the consultation feedback on the Supplementary Planning Document (SPD) around Newport Harbour is ongoing with the results and recommendations scheduled to be presented to Cabinet in October 2022. Following this we will go back to the market for development partners. The site is expected to yield between 250 and 350 residential properties.

The Vision document for a Pop-up container project (which would in effect be a small outdoor event centre on Newport Quay) is complete and has been reviewed by Regeneration members board and the aim is to have it in operation by April 2023.

An analysis of the projected land values compared to site development costs has been undertaken at Venture Keys. Expressions of interest for the site have been received and evaluated and Cabinet will be asked to decide to approve the preferred option for the site. It is hoped that planning applications for homes on the site will be submitted before the end of 2022.

Cabinet approved the sale of the freehold interest in the Shanklin Spa site to a preferred bidder in June 2022 and disposal of the site is complete subject to financial appraisal of terms. The preferred bidder's proposal is for a mixed-use regeneration scheme comprising a thirty room Apart-Hotel (the Island's first); fourteen private apartments with parking over ground floor leisure/retail/commercial unit. The project also proposes seven refurbished office/workshops in the currently derelict rear arches on the site, a new public climbing wall, a communal garden area and forty new public pay and display spaces, to be retained by the council.

£5.8 M approved from the Government's Levelling Up Fund (LUF bid) for East Cowes marine hub projects which need to be complete by March 2024. Works are in progress and are scheduled to be completed entirely by Winter 2023/24. Elevation works are complete at the Columbine building (in East Cowes), with hoist crane works underway. Design and costing work on other elements highlighting cost risks will however result in an impact on the scope of the overall development.

The Digital Innovation Centre at Rangefinder House in Cowes had its soft opening in July 2022 ahead of a full official opening scheduled for September 2022.

Brewery fit out works at Branstone Farm Business Park are scheduled for completion and handover alongside Phase 1 Business Units scheduled for September 2022 with tenants occupying shortly after.

Further analysis of the drainage surveys around the Camp Hill estate is required to complete the programme of works for the site. Information for Wightfibre will be analysed to mitigate the risk of having to dig up roads that have already been repaired and resurfaced. Phase 2 of the lighting works is also now in progress. An annual milestone report will be submitted to the Ministry of Justice by the end of August 2022.

The following activity supports UN Sustainable Development Goal 16:

A review of council owned sites is being carried out to identify their suitability and viability for development. These sites include the Old Newport Library and Elmdon.

The Council will be submitting an Isle of Wight Shared Prosperity Investment Plan in August 2022 as part of an application the UK Shared Prosperity Fund (UKSPF) which is part of the government's Levelling Up agenda. The IW has been awarded around £1.7m over the next Three years and the locally constructed Investment Plan needs to be approved centrally to allow us to draw down those funds.

Strategic Risks

N/A

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Appendix 8 - 2022/23 Q1

CLIMATE CHANGE, ENVIRONMENT, HERITAGE, HUMAN RESOURCES, LEGAL AND DEMOCRATIC SERVICES

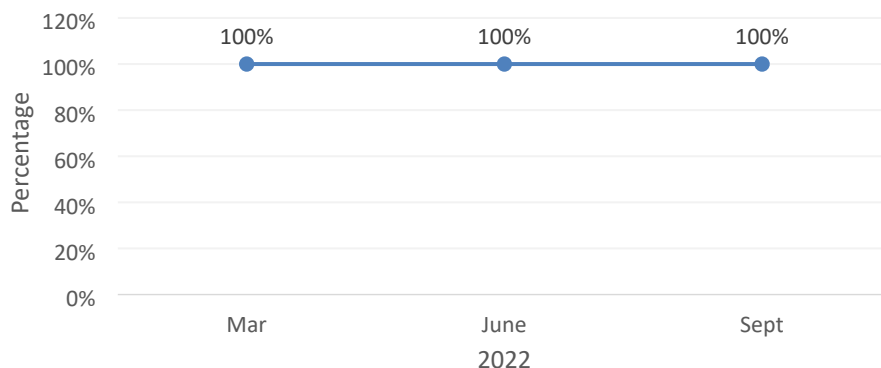
Cabinet Member: Councillor Jonathan Bacon

Portfolio Responsibilities:

- AONB
- Countryside Management
- Parks and Open Spaces
- Beach Huts
- Rights of Way
- Biosphere
- Climate Change and Environment
- Coastal Management
- Flood Policy and LLFA
- Allotments
- Playing Fields/Sports Grounds
- Amenity Land Hire
- Libraries
- Theatres
- Museums
- Archaeology
- Records Office
- Human Resources
- Elections
- Democratic Services
- Legal Services
- Learning and Development

Performance Measures

Percentage of council facilities using green energy only or on-site generation



Aim: 100 percent of council facilities using green energy or onsite generation

UN Sustainable Development Goal: 13

Most Recent Status: June 2022

GREEN

Previous Status: March 2022

N/A

- 100 percent of corporate buildings Up to 1st October 2022 when the contracts expire.
- All corporate buildings are supplied with green electricity and where applicable carbon offset gas. While some buildings benefit from renewable generation, grid connection is still necessary.
- New energy contracts will be in place on 1st October 2022, and it is unknown at this time as to whether these will be green/carbon offset as per existing contracts.
- During 2021/22, some 545 kilowatts peak of solar photovoltaic was installed on council buildings.

Percentage of council suppliers using green energy only or on-site generation

- **Aim:** Increase in the percentage of council suppliers using green energy or on-site generation
- **UN Sustainable Development Goal:** 13
- This is a new measure introduced in the 2021 Corporate plan and thus no data is yet available
- An update is expected during the 2022-23 financial year

Increase number of IWC employees cycling or walking to work (when they attend a workplace)

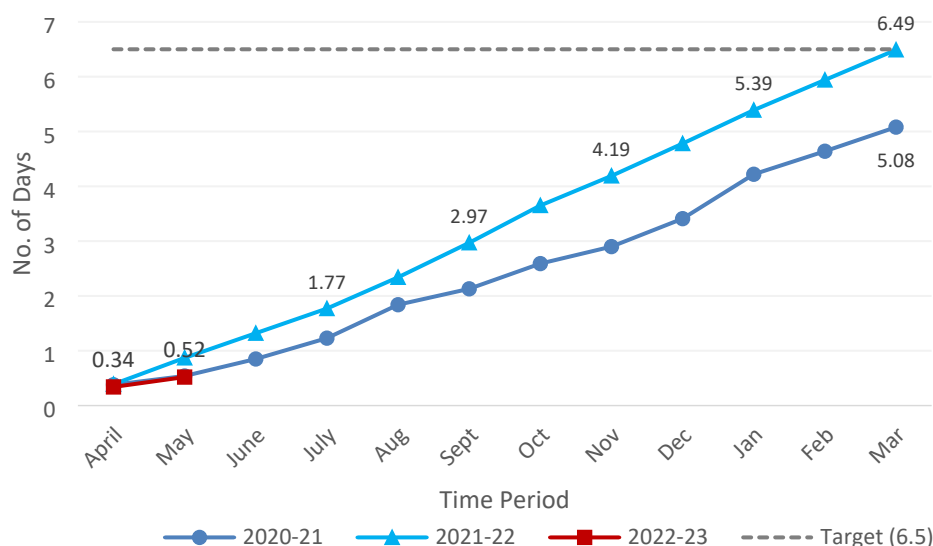
- **Aim:** Increase in the number of IWC employees cycling or walking to work
- **UN Sustainable Development Goal:** 13
- This is a new measure introduced in the 2021 Corporate plan and thus no data is yet available
- An update is expected during the 2022-23 financial year

Number of island schools & colleges participating in the Eco Schools Programme

- **Aim:** Increase in the number of island schools and colleges participating in the Eco Schools Programme
- **UN Sustainable Development Goal:** 13
- This is a new measure introduced in the 2021 Corporate plan and thus data is still limited
- As of the end of 2021-22, 14 Schools are participating in the programme and there is ongoing dialogue to encourage the others to do so.

Town & Parish councils participating in the Green Impact Programme

- **Aim:** Increase in the number of Town and Parish councils participating in the Green Impact Programme
- **UN Sustainable Development Goal:** 13
- This is a new measure introduced in the 2021 Corporate plan and thus data is still limited
- As of the end of 2021-22, no Town and Parish councils are participating in the Green Impact Programme, however, ongoing dialogue is taking place with Town and Parish Councils to encourage involvement.

Average working days lost to sickness per employee (Cumulative)

Aim: Average Days lost to sickness is below the end of year target

UN Sustainable Development Goal: 3

Most Recent Status: May 2022

GREEN

Previous Status: March 2022

AMBER

- By the end of 2021-22, the cumulative average working days lost to sickness reached 6.49, only 0.01 days below our target of 6.5 days, though below pre-pandemic levels of 7.68 at the end of 2019-20.
- By end of May 2022, we are at 0.52 days, which is lower than at the same time on the 2 previous years 2021-22 (0.87) and 2020-21(0.54)

Service Updates - Key Aspirations and Ongoing Business**The following activity supports UN Sustainable Development Goal 4:**

The provision of a new record office now forms part of the project to create new cultural centre on land at Newport Harbour. Regeneration is now leading on this and commissioned a consultant to prepare a vision document which can be shared with the National Archive for their review and approval. This is scheduled for completion in late July/early August.

The following activity supports UN Sustainable Development Goal 8:

A project to improve recruitment and retention processes is progressing with a review into the Council's induction process to ensure that all new starters receive a full induction including the completion of an e-learning module familiarising themselves with all relevant Council policies and procedures within the first month of their employment. As part of this work there is also a review being undertaken that will revise the

Council's approach to producing job summaries as well as exploring options for how the overall jobs framework can be improved.

Methodology and timescale for the development of an island cultural strategy led by the island collection has been confirmed for completion by March 2023. Submission of UK Professional Standards Frameworks is due for completion by the end of July 2022, with approval scheduled October 2022, includes support for cultural industries development.

IWC is working with Heritage England and the Arts Council on several buildings and projects including the Guildhall in Newport and Department Ryde (the former site of Elizabeth Pack, now home of island-based artist-led company Shademakers – one of the leading carnival groups in Europe)

The following activity supports UN Sustainable Development Goal 13:

Eight sites (46 Sea Streat, Branstone Farm, The Gouldings, Westridge, East Cowes and Lord Louis Libraries, Somerton Stores and The Adelaide) have had the work under the Salix funding scheme (to install heating systems that will reduce carbon consumption) completed with two (The Heights and Medina Leisure Centres) more scheduled to complete in July 2022.

Specifications for a further phase of work for County Hall to are being finalised and will go out to tender in September 2022 with work planned to take place during the winter.

Strategic Risks

N/A

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Appendix 9 - 2022/23 Q1

INFRASTRUCTURE, HIGHWAYS PFI AND TRANSPORT

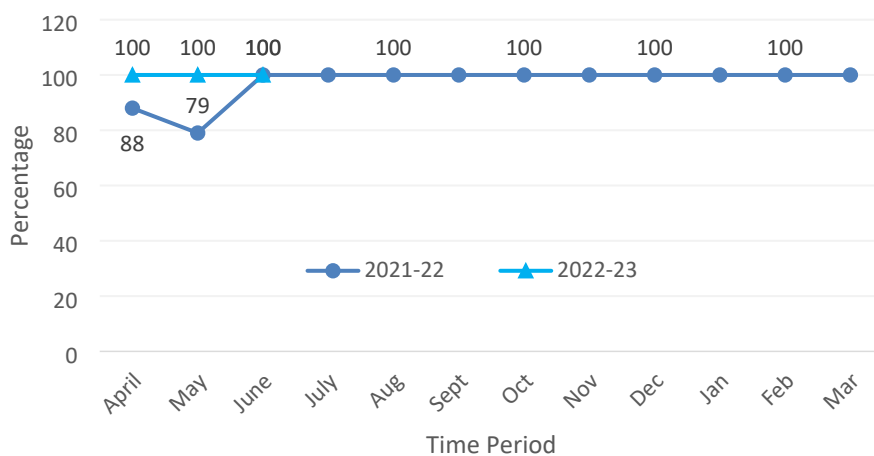
Cabinet Member: Councillor Phil Jordan

Portfolio Responsibilities:

- Parking Services
- Floating Bridge
- Harbours
- Concessionary Fares
- Subsidised Bus Services
- Highways PFI Contract
- Highways Authority

Performance Measures

Percentage of Category 1 Emergency Responses within 2 hours (hazardous potholes, fallen trees, street lighting etc.)



Aim: 100 percent Category 1 Emergency responses within two hours

UN Sustainable Development Goal: 9

Most Recent Status: June 2022

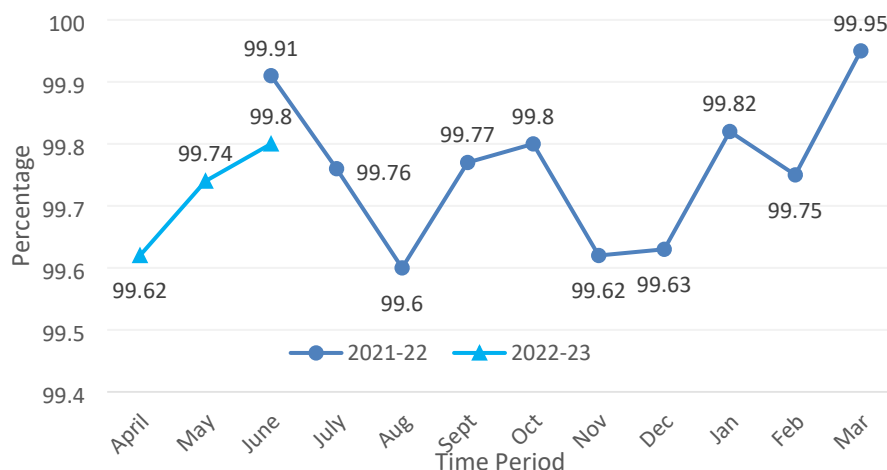
GREEN

Previous Status: March 2022

GREEN

- Emergency responses have maintained 100 percent timeliness since the end of Quarter 1 2021-22.
- Category 1 defects require remedial action within 2 hours to ensure the highway remains safe. 2 hour defects may include:
 - Potholes
 - Fallen Trees / Branches
 - Damaged Street furniture (vandalism or vehicular collision)
 - Street Light outage
 - Damaged Kerbing
 - Damaged Tactile Crossing

Percentage of highways inspections undertaken (Sec 58 Highways Act Compliance)



Aim: 100 percent of highways inspections undertaken

UN Sustainable Development Goal: 9

Most Recent Status: June 2022

GREEN

Previous Status: March 2022

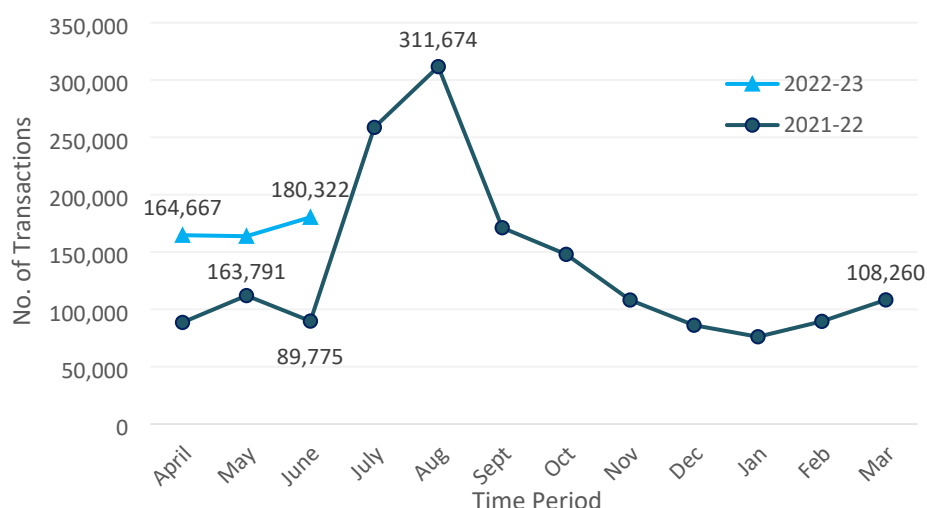
GREEN

- IWC receive a programme of highway inspections undertaken by Island Roads. The frequency of inspections is dependent on each category of road. Defects are assessed and action is taken in line with the contract timescales to meet the provisions of Section 58 of the Highways Act 1980.
- Currently IWC audits a percentage of Island Roads inspections to ensure the Island Roads District Stewards are identifying and rectifying defects in line with code of practice and contractual requirements.
- There were 5 inspections not done on time and this relates to two roads that requires further investigation as these are routinely behind schedule.

Number of public transport users

- Aim:** Increase in number of public transport users
- UN Sustainable Development Goal: 9**
- We are in the process of formalising a non-disclosure agreement with South Western Railways for data related to Islandline usage, so there is a delay in obtaining this data until the process is concluded
- We are awaiting an update from ferry service providers as relates to cross-Solent travel, and this is currently being followed up by the Highways and Transport Client team.

Car parking utilisation



Aim: Increase in car parking utilisation

UN Sustainable Development Goal: 9

Most Recent Status: June 2022

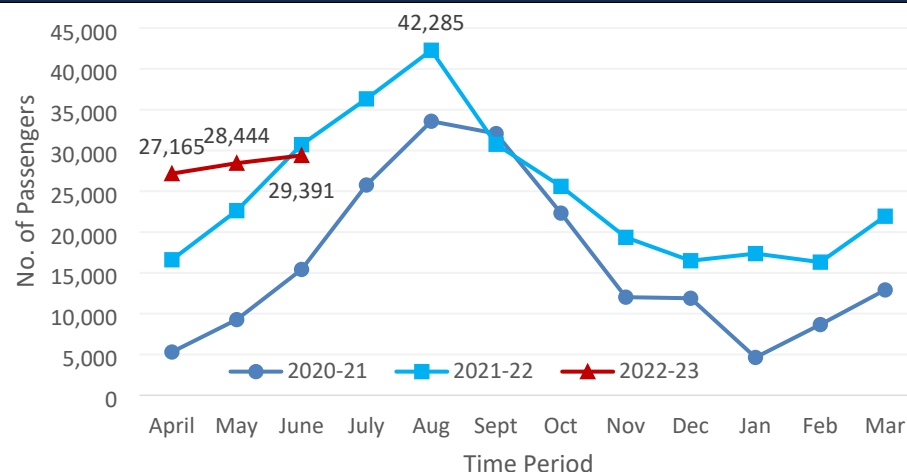
AMBER

Previous Status: March 2022

AMBER

- Quarter 1 has shown a marked improvement from the same period last year, with transactions by Pay and Display and Phone totalling 90,547 more in June 2022 than June 2021.

Floating Bridge Number of Foot Passengers



Aim: Increasing number of foot passengers

UN Sustainable Development Goal: 9

Most Recent Status: June 2022

Monitoring Measure Only

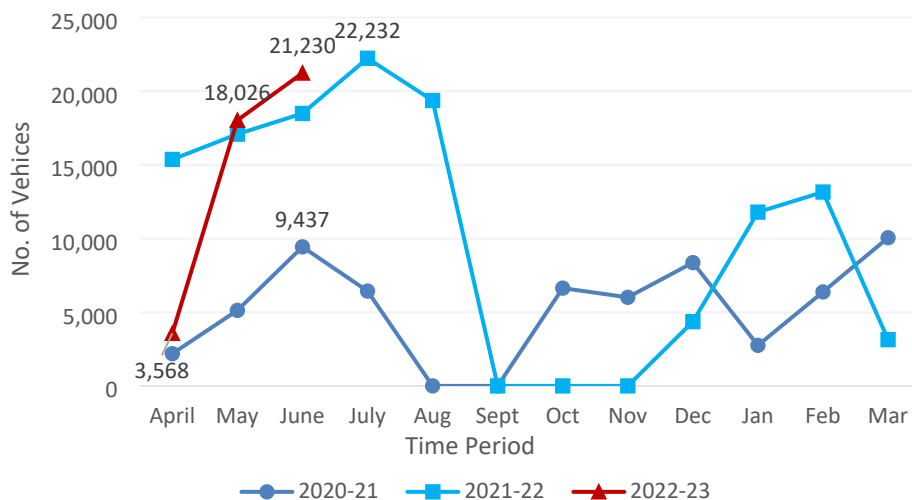
Previous Status: N/A

Monitoring Measure Only

- The 2022-23 year started well, as while the incline is not as steep as in previous years, the overall number of foot passengers during Quarter 1 (85,000) is significantly higher when compared to the previous two years (29,989 for 2020-21 and 69,944 for 2021-22).
- Service suspended on 4 occasions for 6 hours each owing to staff shortages during May, and again for 12 hours on 29th June owing to staff shortages

- Barring unforeseen any circumstances, trends suggest that we will expect to see a rise in numbers over the tourist heavy months of quarter 2.

Floating Bridge Number of Vehicles



Aim: Increasing number of vehicles

UN Sustainable Development Goal: 9

Most Recent Status: June 2022

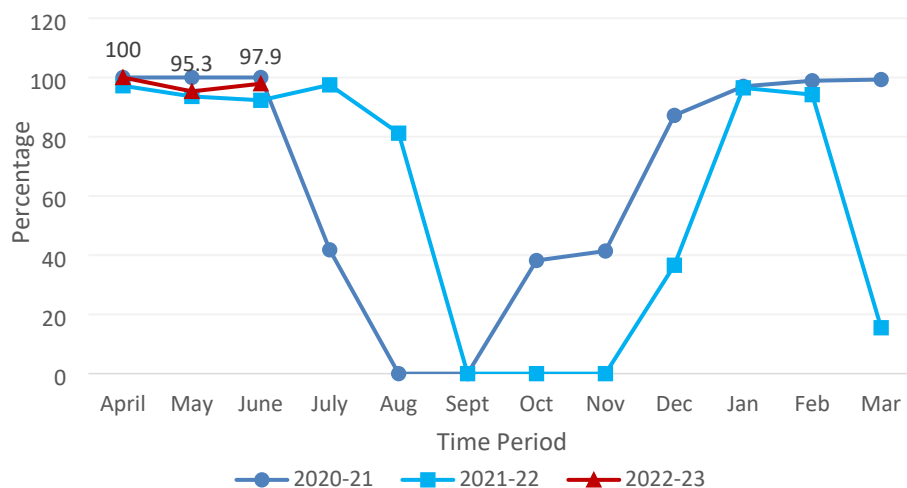
Monitoring Measure Only

Previous Status: N/A

Monitoring Measure Only

- The total number of vehicles seen during Quarter 1 was 42,824, approximately 8,000 lower than in the same period in 2021-22 (50,940)
- The low number of vehicles using the floating bridge during Quarter 1 can be partially explained by the vessel being taken out of service for 5 year out of the water inspection in March, and not returning until 23rd April 2022.
- Service suspended on 4 occasions for 6 hours each owing to staff shortages during May, and again for 12 hours on 29th June owing to staff shortages.

Floating Bridge hours operated as a percentage of scheduled hours



Aim: High percentage of hours operated as a proportion of scheduled hours

UN Sustainable Development Goal: 9

Most Recent Status: June 2022

Monitoring Measure Only

Previous Status: N/A

Monitoring Measure Only

- The floating bridge was operational for an average 97.7 percent of its scheduled hours during Quarter 1, which is higher than during the same period last year (94.4 percent).
- While there was a planned withdrawal for dry docking, this was completed on schedule and the vessel returned as planned on 23rd April.
- The gaps in scheduled service during May and June were as a result of service being suspended due to staff shortages.

Service Updates - Key Aspirations and Ongoing Business

The below activity supports UN Sustainable Development Goal 9:

The five year out of water Maritime and Coastguard Agency inspection was successfully undertaken for the Floating Bridge between 7 March and 23 April; whilst in dry dock a number of planned maintenance tasks and minor system improvements were undertaken. Work to conclude the contract dispute mediation continues;

once a settlement is reached work can be undertaken to investigate the feasibility of commissioning a new crossing.

Regarding the Local Transport Plan (LTP), as previously reported, the agreed project timescales for implementation from April 2023 remain relatively on track. During the last 2 months the initial draft of LTP core strategy has been further developed with additional involvement from the planning team, and carbon forecasting has been undertaken. Materials have also been developed for stakeholder workshops as part of the test and adjust engagement in June. The date of the cabinet paper presenting the strategy has been delayed to 25th October 2022 to allow sufficient time to review feedback from stakeholder workshops for inclusion in the next draft. Once the draft has been considered and approved by Cabinet, the public consultation shall commence.

Once complete the revised draft shall be reviewed again by the project team and colleagues from the Planning Authority prior to being shared with Cabinet for approval ahead of full public consultation. Following this, public consultation shall commence which is now likely to begin in earnest in November following feedback from cabinet.

In respect of the removal of a Department of Transport (DfT) deadline for an Enhanced Partnership to be in place and no funding allocated to the Isle of Wight, focus has shifted to the DfT Local Transport Fund requirements to have ongoing Network Review meetings with local bus operators, ahead of any decisions in respect of amendments to local bus services in April 2023.

However, now we have received legal advice both on the Partnership document and the associated non-disclosure agreement, the intention is to have the draft revised accordingly, statutory consultation undertaken and for the final draft to be ready for Cabinet in October.

Strategic Risks

Failure of the Highways PFI contract resulting in significant financial and operational disruption for the council and its residents

Assigned to: Director of Neighbourhoods

Inherent score	Target score	Current score
16 RED	5 GREEN	7 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
8 AMBER	8 AMBER	8 AMBER
Small decrease in risk score		

Appendix 10 - 2022/23 Q1

COMMUNITY PROTECTION, REGULATORY SERVICES AND WASTE

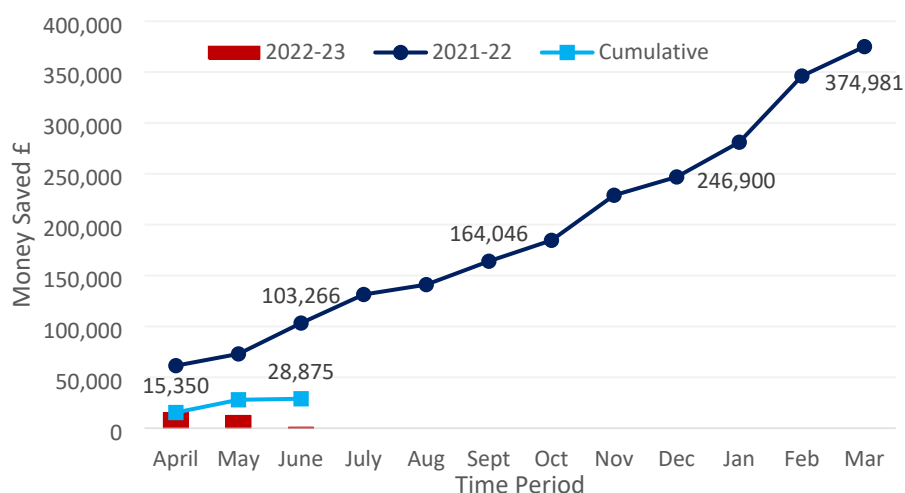
Cabinet Member: Councillor Karen Luccioni

Portfolio Responsibilities:

- Contingency and Emergency Planning
- Bereavement Services
- Celebratory and Registrars
- Coroner
- Licensing
- Environmental Health
- Trading Standards
- Community Safety
- Waste Disposal
- Waste Collection (Household, Schools and Trade)
- Forest Road Waste Recovery Park (MT Plant and Energy from Waste)
- Household Waste
- Recycling Centres
- Commercial Waste Recycling Centres
- Closed Landfill Sites
- Littering and Fly Tipping

Performance Measures

Amount of money saved to vulnerable consumers by trading standard interventions



Aim: Increasing amount of money saved to vulnerable consumers by trading standards interventions

UN Sustainable Development Goal: 16

Most Recent Status: June 2022

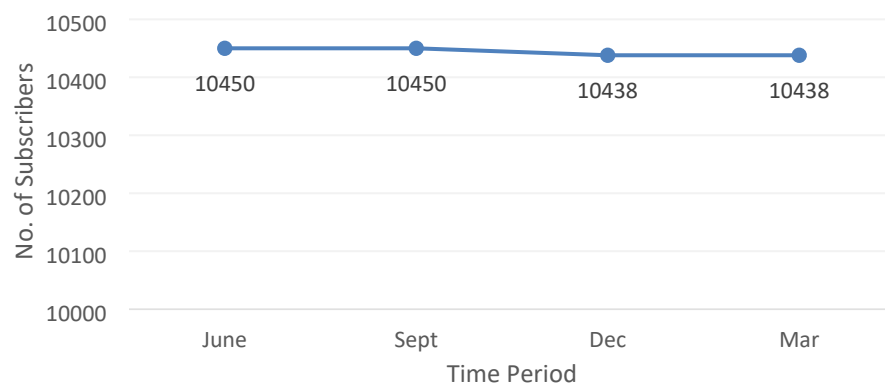
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- Complaints received involve reports of scams, product safety, weights and measures, animal health and counterfeit goods.
- There were 19 referrals received during Quarter 1 which resulted in a total of £28,875 refund/Savings to Consumers through interventions

Total number of garden waste subscribers



Aim: Increasing number of garden waste subscribers

UN Sustainable Development Goal: 13

Most Recent Status: TBC

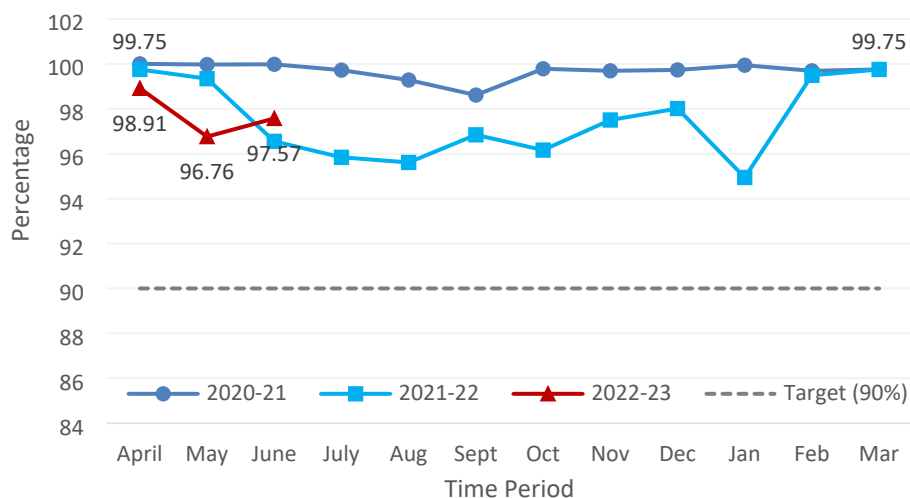
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- As the service only opens to new subscribers once a year (in Spring) we will only see decreases due to cancelled subscriptions in the interim.
- At this time it is predicted that approximately 9866 subscribers will renew for a subsequent year with the cost for a monthly collection of green waste has increase to £96 from £72 previously

Percentage of domestic waste diverted from landfill



Aim: 90 percent of domestic waste is diverted from landfill

UN Sustainable Development Goal: 13

Most Recent Status: June 2022

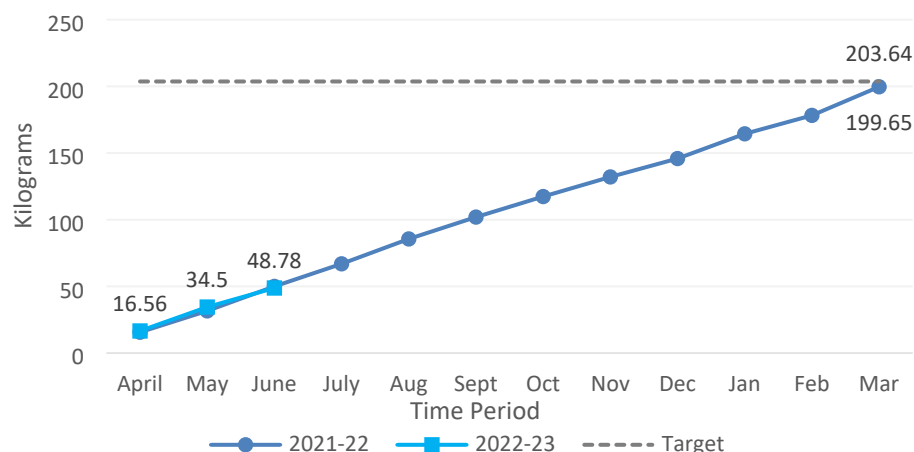
GREEN

Previous Status: March 2022

GREEN

- While we are currently seeing a higher percentage of diversion compared to this time last year (96.95 for June 2021) rates remain well above the target 90 percent, as they have consistently throughout the last 2 years.

Reduction in residual (LACW) household waste per person



Aim: Reduction in residual household waste per person is 203.64 kilograms by end of year

UN Sustainable Development Goal: 13

Most Recent Status: June 2022

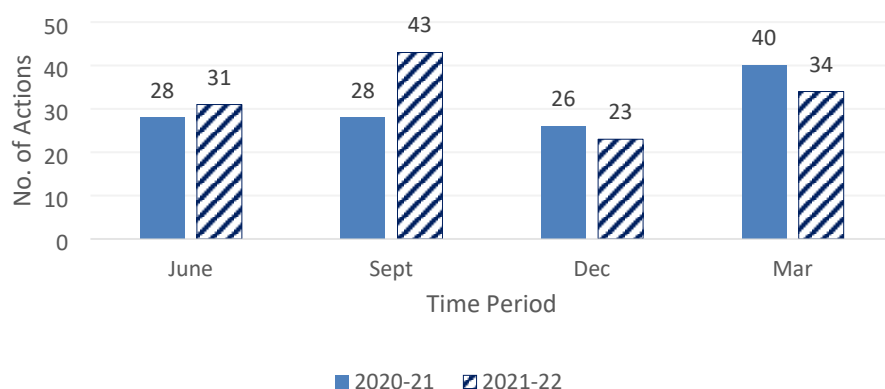
TBC

Previous Status: March 2022

GREEN

- The end of year target for the reduction in residual household waste has increased this year from 182.95 kilograms (which was overachieved by 16.72 kilograms) to 203.64 kilograms
- We are currently on a par with the same period last year in terms of reduction in kilograms for June (48.78 for 2022-23 and 49.98 for 2021-22)

Number of fly tip incidents and actions taken



Aim: Monitoring Measure Only

UN Sustainable Development Goal: 13

Most Recent Status: June 2022

Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- Data for Quarter 1 will be available in time for the Q2 QPMR in November.
- Up to the end of Quarter 4, there have been 855 incidents reported, with an average of 214 per Quarter since April 2021
- The number of actions taken each quarter have decreased when compared with the same period last year (40 actions in March 2021 against 34 in March 2022)
- 23 percent of fly tips collected from the highway were domestic side waste

Percentage of population that feel safe in the community

- **Aim:** Increasing percentage of population that feel safe in the community
- **UN Sustainable Development Goal:** 11
- This is a new measure introduced as part of the 2021 Corporate Plan
- We can access this twice yearly using the YouGov and survey 500 data and every 3 years through the CS survey.
- Data will be captured later this year Q2/3

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainable Development Goal 11:

We have just secured funding for safer streets 4:

The Office of the Police and Crime Commissioner has been awarded £733,551.19 by the Home Office in the fourth round of the Safer Streets funding to help tackle anti-social behaviour and violence against women and girls in Portsmouth, Gosport, Fareham, Havant and on the Isle of Wight.

The funding, secured by the Office of the Police and Crime Commissioner, will help the organisations deliver the following initiatives to reduce crime and increase safety:

- **Mentoring in Violence Prevention:** addressing unhealthy attitudes towards women and girls and creating a peer owned support network within 15 secondary schools (three per authority). This work will complement existing efforts in schools enabling more of a focus on underlying issues and empowering young women and men to break free of traditional stereotypes. Supported by existing domestic abuse providers, it will build upon established relationships and ensure young people have a continuum of care.
- **We Stand Together, Safe Space Network:** the implementation of 50 Safe Spaces (10 per authority) to provide women and girls with a network of safe places they can walk into when they feel unsafe. Specifically, to report issues and receive support when they are experiencing sexual violence and harassment in or around public spaces. This work builds upon and extends existing work to co-ordinate Safe Spaces in Portsmouth and on the IOW.
- **A Community in Motion (CIM):** Develop a positive bystander model that can be delivered to Night Time Economy (NTE) venues, like pubs and bars, as well as hospitality locations and key organisations servicing the NTE. Building on the success of CIM to date in Portsmouth and on the IOW the project will aim to train up to 500 professionals working in and around the NTE across the five authority areas. This will include street pastors, taxi drivers, public transport staff & bar staff.
- **You Project:** Build upon work to engage marginalised women working in the sex industry with an outreach-based and trauma-informed service. This will specifically target late night venues to build local intelligence, challenge industry norms and provide information and support, further coordinating a partnership response that creates a step change to reduce violence experienced by sex workers, and improve reporting of crimes and access to justice.
- **Increase safety measures on the streets:** Situational measures including CCTV, upgrading lighting and removing offensive and demeaning graffiti will improve access and surveillance, and reduce opportunity for sexual crimes and ASB which women report has made some places 'no go' areas due to drug use and harassment.

Community safety and Highways are collaborating to develop an active travel proposal to consider changes to cycle movement along Scarrots Lane in Newport and to explore how an urban park could be created to improve the public realm to help reduce the likelihood of Anti-Social Behaviour.

The Police and Crime Commissioner in partnership with Portsmouth City Council and Isle of Wight Council has secured £456,210 for the third round of the Safer Streets Fund in a joint project across Portsmouth and the Isle of Wight. This round of funding looks to tackle violence against women and girls (VAWG) in public spaces.

The proposals for this project include:

- Education and awareness – peer-led mentorship programme in schools.
- Safe spaces network – co-ordinating all safe spaces across different organisations.
- Artwork – ‘Safe and Strong’ art to challenge unhealthy and unsafe behaviours.
- CCTV – in various locations in Portsmouth and the Isle of Wight.
- Intelligence mapping – improve data picture to develop evidence-based responses to VAWG.

The following activity supports UN Sustainable Development Goal 13:

The Energy from Waste Plant at Forest Road passed its Readiness Tests and has been issued a certificate of Readiness by the Independent Certifier, thus successfully ending cold commissioning. The Hot Commissioning and preparation for the acceptance tests commenced in January 2022 with final acceptance tests scheduled to be completed in September 2022 which if successful will result in the Acceptance Test Certificate being issued.

Strategic Risks

Failure of the Waste contract resulting in significant financial and operational disruption for the council and its residents

Assigned to: Director of Neighbourhoods

Inherent score	Target score	Current score
16 RED	5 GREEN	8 AMBER
Previous scores		
Mar 22	Nov 21	Sep 21
8 AMBER	8 AMBER	8 AMBER
No change to risk		

DRAFT OUTTURN REVENUE BUDGET MONITOR 2021/2022

Portfolio/Service Area	Budget £000	Draft Outturn £000	Draft Pressure/ Saving £000	Comments
Adult Social Care & Public Health				
ASC Care Packages	38,954	40,381	1,427	Various pressures across care packages, in particular residential care, and nursing
ASC Other	14,207	12,770	-1,437	Various savings including staffing costs as a result of vacancy savings
Public Health	2,392	2,392	0	Any net variance at year end is balanced by a transfer to or from the Public Health reserve
Portfolio Total	55,553	55,543	-10	
Children's Services, Education & Lifelong Skills				
Access Performance & Resources	4,183	4,295	112	Various minor variances including home to school transport increased taxi costs
Children's & Families	23,019	23,822	803	Net pressure forecast in the care budget - main pressure is in residential placements & secure placements and leaving care costs, partly offset by savings in purchased foster care placements
Education & Inclusion	1,858	1,406	-452	Various minor variances including staff vacancies
Portfolio Total	29,060	29,523	463	
Community Protection, Digital Transformation, Housing Provision & Housing Needs				
Emergency Planning	298	274	-24	No significant variances
Bereavement Services	-853	-830	23	Various minor variances
Registrars & Coroners	668	771	103	Various pressures in Coroners Service
Regulatory Services	1,129	993	-136	Various minor variances including staff vacancies
ICT	5,299	4,910	-389	Various minor variances including staff vacancy savings
Housing Needs	3,322	2,389	-933	Savings in housing related support
Housing Renewal	306	281	-25	No significant variances
Portfolio Total	10,169	8,788	-1,381	
Environment, Heritage & Waste Management				
Amenities & Theatres	-371	-284	87	Various minor variances - Contingency support provided for Covid related income losses
Libraries	1,013	954	-59	Various minor variances
Museums/Archaeology/Records Office	533	522	-11	Various minor variances
Music Service	0	0	0	
Parks & Open Spaces/Countryside/Coastal Management	1,660	1,609	-51	Various minor variances
Waste Contract	3,694	3,729	35	Various minor variances
Portfolio Total	6,529	6,530	1	
Highways PFI, Transport & Infrastructure				
Car Parking	-4,025	-4,083	-58	No significant variances - Contingency support provided for Covid related income losses
Floating Bridge	1,535	1,940	405	Pressure relates to operational costs - Contingency support provided for Covid related income losses
Harbours	18	-5	-23	Various minor variances
Public Transport & Crossing Patrols	4,761	4,760	-1	Various minor variances
Highways PFI Contract & Management	15,107	15,018	-89	Saving relating to staff vacancies
Shanklin Lift	13	0	-13	No significant variances - Contingency support provided for Covid related income losses
Portfolio Total	17,409	17,630	221	
Leader & Strategic Partnerships				
Chief Executive	702	581	-121	Various minor variances
Civic Events	12	4	-8	Various minor variances
Communications	415	383	-32	Various minor variances
Portfolio Total	1,129	968	-161	

Planning & Community Engagement				
Planning	767	600	-167	Various minor variances
Portfolio Total	767	600	-167	
Regeneration, Business Development & Tourism				
Economic Development	391	335	-56	Various minor variances
Events	13	-8	-21	Various minor variances
Regeneration	745	770	25	Various minor variances
Leisure/Sports Development	1,261	977	-284	Various savings including staffing costs - Contingency support provided for Covid related income losses
Portfolio Total	2,410	2,074	-336	
Strategic Finance, Corporate Resources & Transformational Change				
Corporate Finance Items	24,826	24,473	-353	Mainly savings in treasury management interest charges and housing benefit overpayment recovery
Financial Management & Audit	1,918	1,775	-143	Savings mainly from staff vacancies
Strategic Land & Property Assets	836	854	18	Various minor variances
Dir. Corp Services & HR	-255	-352	-97	Various minor variances
Legal/Democratic/Elections & Land Charges	2,142	2,021	-121	Various minor variances
Shared Services	4,307	3,699	-608	Various minor variances including staffing costs
Learning & Development	1,065	976	-89	Various minor variances
Procurement	264	268	4	Various minor variances
Org Change & Corporate Performance	355	328	-27	Various minor variances
Pan Management Company	21	25	4	Various minor variances
Portfolio Total	35,479	34,067	-1,412	
Total	158,505	155,723	-2,782	
NNDR S31 grant adjustments	0	70	70	S31 Grants received slightly less than budgeted for
Total	158,505	155,793	-2,712	Saving against budget 1.7%
Transfer to General Fund Reserve		1,000	1,000	For future financial resilience
Transfer to Revenue Reserve for Capital		1,712	1,712	For future use in the Capital Programme
Net Final Position	158,505	158,505	0	

CAPITAL PROGRAMME FORECAST - DRAFT OUTTURN 2021/22

	In year 21/22 only				Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Outturn £	Variance under/(over) £		Budget £	Forecast £	Variance under/(over) £	
Adult Social Care, Public Health								
Residential and Community Care equipment replacement programme	50,573	37,609	12,964		50,573	50,573	0	Annual rolling programme of specialist equipment replacement in council run care and learning disability homes funded from Better Care Fund Govt. grant. Equipment is replaced only when necessary and to ensure the health and safety of residents so unspent funding has been slipped into 22/23.
Gouldings	43,671	32,308	11,363		997,671	997,671	0	Council funded refurbishment works originally allocated funding in 20/21. Construction was programmed to commence early in 2022 outside of winter peak pressures to provide en suite rooms and reablement facilities but this was delayed due to Covid. Some design works have commenced but the main phase of construction is now programmed for 2023 and funding has been slipped accordingly.
Relocation of LD clients with complex needs - Brooklime House, Bluebell Meadows	181,545	4,191	177,354		1,761,335	1,761,335	0	Final phase of NHS funded purchase and then adaptation works to Brooklime House providing accommodation for LD clients with complex needs. Unspent funding has been slipped pending need.
Relocation of Elmdon LD residents - Carisbrooke House	54,918	0	54,918		475,000	475,000	0	Final phase of NHS funded works to Carisbrooke House providing improved independent accommodation for LD clients previously accommodated at Elmdon. Unspent funding has been slipped pending need.
Wightcare Digital switch over	254,319	136,037	118,282		500,000	500,000	0	5 year programme of Wightcare equipment digitalisation programme funded from Better Care Fund Govt grant. Delivery has been delayed due to Covid and supply delays, so unspent funding has been slipped.
Adelaide	40,994	700	40,294		1,473,000	1,473,000	0	Council funded refurbishment works to provide en suite rooms and reablement facilities, originally allocated funding in 2020/21 and now programmed to commence in 2024 following completion of the Gouldings project. (Both facilities cannot be closed at the same time).
St Lawrence water supply	38,643	1,085	37,558		101,964	101,964	0	Final phase of council funded works to provide mains water to properties in St Lawrence. Unspent funding has been slipped until we can confirm that all required works have been completed and invoiced.
	664,663	211,930	452,733		5,359,543	5,359,543	0	

	In year 21/22 only			Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Outturn £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £	
Children's Services, Education and Lifelong Skills							
Schools capital maintenance programme	4,903,782	2,547,498	2,356,283	4,903,782	4,903,782	0	Annual, grant funded rolling programme of capital condition works to schools. Timing of works may be dependant on holiday periods and contractor capacity so some slippage will be delivered in summer 2022.
Priority schools building programme	7,005,489	5,801,309	1,204,181	25,486,052	25,486,052	0	Grant funded programme of new schools builds across 8 sites which have been delivered over the last 5 years. New Freshwater build is currently underway and funding has been slipped for this.
Devolved formula capital	711,806	329,070	382,736	711,806	711,806	0	Annual programme of grant funding passported on to schools for capital works/equipment. Although the council is the accountable body for this funding, the schools control how and when it is spent so unspent funding has been slipped.
Healthy Pupils Capital Fund	15,700	12,432	3,268	103,025	103,025	0	Final phase of grants to schools.
Paulieu House	126,988	70,458	56,530	345,974	345,974	0	5 year programme of council funded works to update and improve facilities at council run home. Unspent funding slipped to continue delivery of various improvements.
East Cowes Family Centre	8,836	0	8,836	10,000	10,000	0	One off grant funded works
New Island Learning Centre	31,835	53,795	-21,960	2,003,181	2,003,181	0	Final phase of council funded works to relocate and improve ILC following fire at former location, small overspend in 21/22 will be covered from capital maintenance grant.
Foster carers adaptations	63,970	0	63,970	223,015	223,015	0	Council funded grant scheme available to foster carers to complete home adaptations/extensions where this will support children with additional needs or fostering of siblings. Spend will depend on demand so some budget is profiled into next year. Repayments from recipients are recycled back into budget.
	12,868,406	8,814,562	4,053,844	33,786,835	33,786,835	0	

	In year 21/22 only			Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Outturn £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £	
Community Protection, Digital Transformation, Housing Provision and Housing Needs							
Crematorium cloisters/sewage plant etc	18,309	0	18,309	48,263	48,263	0	Final phase of council funded improvement works to crematorium facilities which will be rolled into the Chapel refurbishment project.
Howard House	687,799	674,320	13,479	846,224	846,224	0	Capital element of a £1m project of works to provide a homeless assessment hub at the former Barton School site which commenced in Feb 21. The IWC is contributing £500k to the overall project (including revenue spend) which levers in another £500k from Govt grant. Minor electrical works to be completed and invoiced.
RSAP purchase of flats (match S106 funding to be added)	270,518	270,518	0	779,736	779,736	0	Grant funding announced in 2021, matched with funding from S106 balances. 5 properties have been identified and 3 completed in 21/22 with remaining 2 in the 1st quarter of 22/23. Any refurbishment works required will probably commence in the new financial year.
Disabled Facilities Grants	3,181,888	1,185,480	1,996,408	3,181,888	3,181,888	0	Annual programme of disabled facilities grants funded from the better care fund grant to enable people to remain independent in their own homes. Householders control appointment of contractors and timing of works (which continue to suffer delays due to COVID) so there has been some slippage which will meet existing commitments as well as delivering new approvals.
Housing Renewal and Well Being Grants	136,041	96,715	39,326	136,041	136,041	0	Annual programme of housing grants to top up DFGs and support other housing priorities also controlled by householders so again unspent funding has been slipped.
Brownfield Land Release Programme	1,149,765	0	1,149,765	1,149,765	1,149,765	0	Recently announced grant funding. Forecasting slippage until development plans are finalised.
Community housing fund	93,301	33,097	60,204	1,567,252	1,567,252	0	Grants to individuals and community groups to develop and support self build projects, funded from Govt grant and delivered in partnership with Community Action IOW. Timing of spend will depend on demand and delivery by self builders so any unspent budget has been slipped.
Affordable Housing (relocatables)	0	173	-173	3,600,000	3,600,000	0	New 22/23 cash backed element of £3.6m housing project, with remainder of £2.1m costs from within existing regeneration programme budget funded from borrowing and S106 contributions.
Green homes grant	329,240	329,240	0	349,162	349,162	0	Grants available to individuals to improve fuel poverty and home insulation across the island, funded from Govt grant. The Govt has now closed this scheme and unspent monies have been returned.
ASB and community safety CCTV	1,238	352	887	3,000	3,000	0	Minor project to deploy CCTV as required, minor slippage will enable further cases to be supported in 22/23

	In year 21/22 only				Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Outturn £	Variance under/(over) £		Budget £	Forecast £	Variance under/(over) £	
GSCx Govt security requirements	171,068	183,412	-12,344		171,068	171,068	0	Annual programme of council funded works to ensure continuing compliance with security requirements. Some spending was achieved in advance of programme and this has been funded from the 22/23 allocation.
ICT rolling equipment replacement programme	170,900	55,442	115,458		170,900	170,900	0	Annual rolling programme of council funded ICT end user equipment replacement. Spend is being held back to enable a large volume procurement (utilising 22/23 budget as well) in order to minimise costs.
Back up server/storage and firewall replacement	166,280	29,900	136,380		1,108,000	1,108,000	0	Final phase of programme of council funded ICT core software and equipment replacement. Hold on spend has resulted in some slippage.
Corporate applications update	232,503	113,848	118,654		232,503	232,503	0	Annual rolling programme of council funded ICT application replacements (corporate functions, not service specific). Hold on spend has resulted in some slippage
Access systems/video conferencing	40,954	0	40,954		110,000	110,000	0	Final phase of establishment of council funded video conferencing facilities across key sites. Hold on spend has resulted in some slippage
IT Cyber security back up solution	175,000	121,322	53,678		175,000	175,000	0	Capital element of wider, council funded project to ensure security of systems and information. Hold on spend has resulted in some slippage
	6,824,804	3,093,818	3,730,986		13,628,801	13,628,801	0	
Environment, Heritage and Waste Management								
Rights of Way	127,744	126,594	1,150		127,744	127,744	0	Annual programme of island wide rights of way improvement works, partially funded from transport grant which has been supplemented by S106 funding as appropriate. Minor underspend slipped
Active Travel - Rew Lane	551,167	484,953	66,213		551,167	551,167	0	Active Travel project to improve Rew Lane for pedestrians and cyclists, partially funded from Govt Grant. Works mainly complete with minor retention due in 22/23.
West Wight Greenway	190,800	10,242	180,558		496,479	496,479	0	First phase of council funded works to establish a green way connection from Newport to the West Wight, with S106 contributions utilised where available. Unspent funding slipped pending agreement on land issues.
Gunville Greenway	1,395	1,395	0		38,176	38,176	0	Works funded from S106 balances
Coastal defences	169,479	36,355	133,124		257,079	257,079	0	Minor council funded, capital maintenance works to various coastal defences (timber groynes/seawalls/etc). Although there is a planned programme of works, there is also an element of reactive work as a result of winter storms etc which until known means we slip underspend into following year as required.
Coastal monitoring	324,052	324,052	0		324,052	324,052	0	Annual programme of coastal monitoring undertaken by New Forest District Council and funded by Government grant.
Downside Recreation ground drainage	18,310	6,225	12,085		90,000	90,000	0	Final phase of council funded works to improve drainage. Small underspend slipped to cover additional works required in 22/23

	In year 21/22 only			Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Outturn £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £	
Public realm	230,611	69,755	160,856	230,611	230,611	0	Annual programme of council funded works to public realm including parks and car parks boundaries, play equipment and seafront facilities. Slippage has been added to a new allocation of budget in 22/23 for beach safety boards and beach railings.
East Cowes Community Library	35,000	35,000	0	85,000	85,000	0	Grant to community group
Records Office Alarm	4,420	4,420	0	4,420	4,420	0	Minor capital works project
Waste contract capital payments	4,524,156	1,940,826	2,583,330	63,851,876	63,851,876	0	Final phase of council funded capital works to Forest Road site and programmed purchase of replacement fleet. This has been delayed by contractors not being able to get on site during COVID19 and schedule for final payments is still unclear so we have slipped any underspend.
	6,177,135	3,039,818	3,137,317	66,056,604	66,056,604	0	
Highways PFI, Infrastructure and Transport							
Newport Harbour Walls and Quayside	1,066,666	885,957	180,709	1,578,618	1,578,618	0	Council funded works to address Newport Harbour condition including dredging and walls. Unspent budget slipped to begin next phase of works.
Old year integrated transport schemes	154,286	45,800	108,486	154,286	154,286	0	Slipped works from 19-20 programme of highways improvements funded from annual transport grant which will be completed in 22/23
Highways Network Integrity Priority Works	1,190,953	261,407	929,546	1,190,953	1,190,953	0	Programme of works focused on network integrity priorities. Delivery depends on Island Roads capacity given all other transport related schemes so unspent budget is slipped pending completion.
Safety schemes - Small Brook junction	1,411,409	652,359	759,050	1,411,409	1,411,409	0	Scheme to improve Smallbrook junction as no 1 safety priority across island. Funded mainly from annual transport capital grant and challenge fund grant. Expected to complete early 22/23.
Safety schemes - Forest Road Junction	318,000	25,880	292,120	318,000	318,000	0	Safety scheme on Forest Road, funded from Challenge Fund Grant with 2nd stage currently being planned.
Other safety schemes	433,500	5,839	427,661	433,500	433,500	0	Minor safety schemes funded from challenge grant identified across the island, programmed to deliver in 22/23.
Highways S106 schemes	3,983	3,983	0	3,983	3,983	0	Minor works funded from S106 balances
Highways PFI additional street lighting	95,000	0	95,000	95,000	95,000	0	Additional street lighting funded from reserve, slipped pending deployment
Newport junctions	2,833,271	1,567,466	1,265,804	9,622,053	9,622,053	0	Programme of works to improve Newport junctions funded mainly by S31 grant. St Marys and St Georges are largely complete. Remaining element of scheme will be subject to report to cabinet so unspent budget has been slipped.

	In year 21/22 only				Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Outturn £	Variance under/(over) £		Budget £	Forecast £	Variance under/(over) £	
Transforming Cities Fund - Ryde	5,115,487	391,216	4,724,271		10,048,550	10,048,550	0	Programme of works to improve Ryde interchange, Pier , Railway Station and Bus Station as part of a wider cross Solent project headed by Portsmouth City Council. The IWC financial contribution to this is funded from Govt grant and levers in a further £3.9m of funding from Southern Vectis, £29m from Wightlink, £25m from Network Rail and South West trains. There are some uncertainties around delivery timescales at the moment so unspent budget has been slipped.
Highways PFI Capitalised Unitary Charge	2,501,920	2,501,920	0		2,501,920	2,501,920	0	Annual capital element of PFI unitary charge funded as part of the overall PFI contract
Car parking contactless	80,000	27,548	52,452		240,000	240,000	0	3 year programme to upgrade to contactless car parking payment meters funded from transport grant.
Speed management	80,000	0	80,000		330,000	330,000	0	Project to improve speed management across island funded from transport grant, details are to be agreed so some budget reprofiled to 23/24
East Cowes traffic management signs	119,667	119,667	0		119,667	119,667	0	Variable message signs for East Cowes traffic, partly funded from contribution from Red Funnel.
FB6 CCTV	17,000	8,743	8,258		17,000	17,000	0	CCTV for FB6 funded from corporate resources. Remaining budget has been slipped pending clarification of outstanding invoice
FB6 chains	23,750	23,750	0		23,750	23,750	0	Programmed replacement of chains on FB6
FB6 spares	0	22,780	-22,780		90,000	90,000	0	Stock of key spares for FB6 purchased per recommendation in Govt review in order to minimise out of service time. Spend in 21/22 will be funded from budget allocation in 22/23.
FB6 post review remedial works	0	377	-377					Post review remedial works to FB6 funded from above.
	15,444,893	6,544,693	8,900,200		28,178,690	28,178,690	0	
Regeneration, Business Development and Tourism								
BAE site innovation hub (Building 41)	175,000	71,290	103,710		900,000	900,000	0	BAE Building 41 development of innovation hub, currently programmed across 2 years. There will also be some additional ERDF grant for this project which will be added in 22/23 once the capital/revenue split has been agreed.
Island Technology Park - Clawback	93,600	93,600	0		93,600	93,600	0	Homes England clawback from capital receipt as a condition of the purchase of the site.

	In year 21/22 only				Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Outturn £	Variance under/(over) £		Budget £	Forecast £	Variance under/(over) £	
Branstone Farm	4,157,754	3,247,310	910,444		4,771,766	4,771,766	0	1st phase of build on former Branstone Farm site to develop business park and housing and infrastructure. Partially funded by Solent LEP grant. Although the project is aimed to be largely completed by end of year, the business park scheme runs into 22/23 so we have slipped remaining funding.
Levelling up Fund - TBC	4,201,763	75,535	4,126,228		17,341,198	17,341,198	0	LUF grant and match funding has recently been confirmed and delivery programme is being agreed. At the moment all costs are being shown through our accounts as the accountable body for the programme, but it is possible that some match funding will be paid direct from the partner to the contractor so the budgets shown may change as this is agreed.
Nicolson Road	171,232	27,599	143,633		1,990,000	1,990,000	0	Planning consent has been granted for Nicolson Road, awaiting business plan to complete financial appraisal for next steps so remaining budget has been slipped.
Heritage High Streets	634,068	57,488	576,580		1,000,000	1,000,000	0	Match funding for Heritage High Streets works in Ryde and Newport leveraging in an additional £1m from Govt grant. Delivered in partnership with Town Councils so unspent funding has been slipped.
East Cowes Landslip	35,000	0	35,000		35,000	35,000	0	Project funding for works to remove and prevent further movement of East Cowes landslip. An initial allocation of funding has been made from the Regeneration budget, further funding is expected from a community contribution (£28k to be invoiced). This will be added to the budget in 22/23 once received
Other Regeneration Schemes	126,394	0	126,394		13,528,846	13,528,846	0	Budget available for other regeneration projects not yet released. The majority of these schemes are profiled in 22/23 until they are released
Camp Hill Infrastructure	1,030,000	316,831	713,169		1,030,000	1,030,000	0	Works funded from MOJ receipt. Drainage survey and some minor works have been commissioned and funding drawn down from receipt. Street lighting has been procured and has also been drawn down from receipt and added to budget. Remaining receipt of £5.187m is held in reserve. Unspent budget slipped pending completion by Island Roads
Salix Decarbonisation grant	2,467,770	1,628,410	839,359		2,499,710	2,499,710	0	Project to 'decarbonise' council buildings by installing solar panels and other carbon neutral energy sources, funded from Govt grant. Remaining funding slipped.
Electric charging points	23,850	23,850	0		23,850	23,850	0	£22k IOWC budget to install on street electric vehicle charging points which will lever in up to £67k of Govt grant. Grant is claimed in retrospect and will be added to budget once received
Beach huts	92,583	5,668	86,916		201,130	201,130	0	2nd phase of beach huts to be built at St Helens funded from income generated by scheme.
Heights Leisure centre conversion	54,311	54,310	1		759,755	759,755	0	Retention payment for completed project, project now closed.
	13,263,325	5,601,891	7,661,434		44,174,855	44,174,855	0	

	In year 21/22 only				Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Outturn £	Variance under/(over) £		Budget £	Forecast £	Variance under/(over) £	
Strategic Finance, Corporate Resources and Transformational Change								
Fleet vehicle replacement	287,809	241,493	46,316		287,809	287,809	0	Annual council funded programme to replace council fleet as necessary. New budget also approved for coming years.
Strategic assets	335,971	230,947	105,023		335,971	335,971	0	Annual council funded programme to maintain council property portfolio. New budget also approved for coming years
Post room enveloping machine	8,899	8,899	0		8,899	8,899	0	One off replacement of equipment
County Hall Uninterruptable Power supply	250,000	0	250,000		250,000	250,000	0	Replacement of UPS to server room, slipped pending completion
	882,679	481,339	401,340		882,679	882,679	0	
Total Programme	56,125,904	27,788,050	28,337,854		192,068,007	192,068,007	0	

CABINET REVENUE BUDGET MONITOR - JUNE 2022

Portfolio/Service Area	Budget £000	Forecast Outturn £000	Forecast Pressure/- Saving £000	Comments
Adult Social Care & Public Health				
ASC Care Packages	38,867	40,615	1,748	Various pressures across settings for care packages, in particular nursing and residential care
ASC Other	13,563	13,403	-160	Various minor variances including staff vacancies
Public Health	1,640	1,640	0	Any net variance at year end is balanced by a transfer to or from the Public Health reserve
Portfolio Total	54,070	55,658	1,588	
Children's Services, Education & Lifelong Skills				
Access Performance & Resources	4,463	4,615	152	Main pressure related to Home to School Transport - SEN and network ticket demand growth
Children's & Families	23,523	25,186	1,663	Net pressure forecast in the care budget - main pressure is in residential placements and supported accommodation (including high cost placements) and purchased foster care
Education & Inclusion	1,445	1,564	119	Main pressure relates to SEN Statutory Assessment Team - agency and mediation
Portfolio Total	29,431	31,365	1,934	
Digital Transformation, Housing, Homelessness & Poverty				
Housing Renewal	322	326	4	No significant variances forecast to date.
ICT	6,297	6,222	-75	Various minor variances forecast
Housing Needs	2,924	3,007	83	Various minor variances forecast
Portfolio Total	9,543	9,555	12	
Climate, Environment, Heritage, HR, Legal & Democratic				
Amenities & Theatres	-415	-339	76	Various minor variances - main pressure relating to the theatre income
Libraries	932	935	3	No significant variances forecast to date.
Museums/Archaeology/Records Office	498	610	112	Main pressure relates to museum income
Music Service	0	0	0	No variances forecast to date
Parks & Open Spaces/Countryside/Coastal Management	1,680	1,649	-31	No significant variances forecast to date.
Climate Change	67	67	0	No variances forecast to date
AONB	0	0	0	No variances forecast to date
HR	757	733	-24	No significant variances forecast to date.
Legal/Democratic/Elections & Land Charges	2,169	2,088	-81	Various minor variances forecast
Learning & Development	1,050	991	-59	Various minor variances forecast
	6,738	6,734	-4	
Infrastructure, Highways PFI, Transport				
Car Parking	-4,873	-4,462	411	Main pressure relates to car parking income
Floating Bridge	558	766	208	Main pressure related to income
Harbours	-66	-57	9	No significant variances forecast to date.
Public Transport & Crossing Patrols	5,430	5,431	1	No significant variances forecast to date.
Highways PFI Contract & Management	14,381	14,366	-15	No significant variances forecast to date.
Shanklin Lift	-36	-29	7	No significant variances forecast to date.
	15,394	16,015	621	
Leader & Strategic Partnerships				
Chief Executive	885	862	-23	No significant variances forecast to date.
Civic Events	22	18	-4	No significant variances forecast to date
Communications	417	414	-3	No significant variances forecast to date.
Portfolio Total	1,324	1,294	-30	

Portfolio/Service Area	Budget £000	Forecast Outturn £000	Forecast Pressure/- Saving £000	Comments
Planning & Enforcement				
Planning	1,067	968	-99	Various minor variances forecast
Portfolio Total	1,067	968	-99	
Community Protection, Regulatory & Waste				
Emergency Planning	202	193	-9	No significant variances forecast to date.
Bereavement Services	-785	-756	29	No significant variances forecast to date
Registrars & Coroners	709	777	68	Various pressures in Coroners Service
Regulatory Services	1,046	1,067	21	No significant variances forecast to date.
Waste Contract	3,741	3,842	101	Various minor variances forecast
	4,913	5,123	210	
Levelling Up, Regen, Bus. Development & Tourism				
Economic Development	386	384	-2	No significant variances forecast to date.
Events	-7	1	8	No significant variances forecast to date.
Regeneration	553	587	34	No significant variances forecast to date.
Leisure/Sports Development	-155	980	1,135	Main pressure relates to income at leisure centres
Portfolio Total	777	1,952	1,175	
Strategic Finance, Transformational Change & Corporate Resources				
Corporate Finance Items	31,437	30,275	-1,162	Mainly savings forecast in treasury management interest charges and housing benefit overpayment recovery
Financial Management	2,138	2,100	-38	No significant variances forecast to date.
Strategic Land & Property Assets	-416	-524	-108	Various minor variances forecast
Shared Services	4,098	4,058	-40	No significant variances forecast to date.
Procurement	302	311	9	No significant variances forecast to date.
Org Change & Corporate Performance	414	413	-1	No significant variances forecast to date
Pan Management Company	0	0	0	No variances forecast to date
Portfolio Total	37,973	36,633	-1,340	
Total	161,230	165,297	4,067	
Potential Call on Corporate Contingency			-1,872	To offset pressures in Children's Services placement costs and Floating Bridge
Potential Call on Covid Contingency			-3,034	To offset pressures in Adult Social Care caused by the legacy impact of measures put in place during the pandemic and the loss of leisure income which is largely the result of the pandemic
Total Net Forecast Variance			-839	Minor underspend of 0.5% forecast to date

CAPITAL PROGRAMME FORECAST - JUNE 2022

	In year 22/23 only			Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Forecast £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £	
Adult Social Care, Public Health							
Residential and Community Care equipment replacement programme	62,964	62,964	0	62,964	62,964	0	Annual rolling programme of specialist equipment replacement in council run care and learning disability homes funded from Better Care Fund Govt. grant.
Gouldings	70,000	70,000	0	997,671	997,671	0	Council funded refurbishment works originally allocated funding in 20/21. Construction was programmed to commence early in 2022 outside of winter peak pressures to provide en suite rooms and reablement facilities but this was delayed due to Covid. Some design works have commenced but the main phase of construction is now programmed for 2023.
Relocation of LD clients with complex needs - Brooklime House, Bluebell Meadows	177,354	0	177,354	1,761,335	1,761,335	0	Remaining budget from NHS funded purchase and then adaptation works to Brooklime House providing accommodation for LD clients with complex needs. This is available for any further adaptations or capital maintenance required. There are no plans for this at the moment so we are forecasting slippage.
Relocation of Elmdon LD residents - Carisbrooke House	54,918	0	54,918	475,000	475,000	0	Remaining budget from NHS funded works to Carisbrooke House providing improved independent accommodation for LD clients previously accommodated at Elmdon. This is available for any further adaptations or capital maintenance required. There are no plans for this at the moment so we are forecasting slippage.
Wightcare Digital switch over	218,282	218,282	0	500,000	500,000	0	Final year of 5 year programme of Wightcare equipment digitalisation funded from Better Care Fund Govt grant.
Adelaide	50,000	50,000	0	1,473,000	1,473,000	0	Council funded refurbishment works to provide en suite rooms and reablement facilities, originally allocated funding in 2020/21 and programmed to commence construction in 2023 outside of winter peak pressures. This was delayed due to Covid with construction now programmed to commence in 2024 following completion of the Gouldings project. (Both facilities cannot be closed at the same time)
Lease home obligations	14,000	14,000	0	14,000	14,000	0	One off works beginning in 2022 to replace flooring at LD homes in line with terms of lease.
St Lawrence water supply	37,558	0	37,558	101,964	101,964	0	Final phase of council funded works to provide mains water to properties in St Lawrence. We are seeking clarification from Southern Water as to remaining works and timings so forecasting slippage until confirmed.
	685,075	415,246	269,829	5,385,934	5,385,934	0	

In year 22/23 only		Total Scheme (incl previous and future years if relevant)					Notes	
Budget £	Forecast £	Variance under/(over) £		Budget £	Forecast £	Variance under/(over) £		
Children's Services, Education and Lifelong Skills								
Schools capital maintenance programme	5,651,572	2,965,120	2,686,452		5,651,572	5,651,572	0	Annual, grant funded rolling programme of capital condition works to schools. Whilst most of the funding has been committed to agreed projects, some remains uncommitted at this very early stage in the year and is shown here as slippage. This will reduce as it is allocated to agreed priorities.
Priority schools building programme	4,772,288	4,772,288	0		25,476,445	25,476,445	0	Grant funded programme of new schools builds which is largely complete with All Saints Freshwater continuing in 22/23.
Devolved formula capital	646,192	300,000	346,192		646,192	646,192	0	Annual programme of grant funding passported on to schools for capital works/equipment. Although the council is the accountable body for this funding, the schools control how and when it is spent and we are forecasting slippage based on previous years spend levels.
Healthy Pupils Capital Fund	3,268	3,268	0		103,025	103,025	0	Final phase of grants to schools now completed
Beaulieu House	192,983	192,983	0		345,974	345,974	0	5 year programme of council funded works to update and improve facilities at council run home
East Cowes Family Centre	8,836	8,836	0		10,000	10,000	0	One off grant funded works
New Island Learning Centre	0	2,367	-2,367		2,025,141	2,025,141	0	Final phase of council funded works to improve ILC
Foster carers adaptations	163,970	0	163,970		223,015	223,015	0	Council funded grant scheme available to foster carers to complete home adaptations/extensions where this will support children with additional needs or fostering of siblings. There are no commitments against this at the moment so we are forecasting slippage
	11,439,108	8,244,861	3,194,247		34,481,364	34,481,364	0	
Digital Transformation, Housing, Homelessness and Poverty								
Howard House	13,479	13,479	0		846,224	846,224	0	Final works of a £1m project of works to provide a homeless assessment hub at the former Barton School site which commenced in Feb 21. The IWC is contributing £500k to the overall project (including revenue spend) which levers in another £500k from Govt grant.
RSAP purchase of flats (match S106 funding to be added)	509,218	509,218	0		779,736	779,736	0	Grant funding announced in 2021, matched with funding from S106 balances. 5 properties have been identified and 3 completed before year end with remaining 2 in the 1st quarter of 22/23. Refurbishment works may also be undertaken in 22/23 prior to the flats being occupied.
Disabled Facilities Grants	2,704,447	2,000,000	704,447		2,704,447	2,704,447	0	Annual programme of disabled facilities grants funded from the better care fund grant to enable people to remain independent in their own homes. Householders control appointment of contractors and timing of works (which continue to suffer delays due to material and contractors shortages) so some of the spend in 22/23 will be associated with approvals from 21/22. Similarly some approvals from 22/23 will not be completed until 23/24 so we are forecasting some slippage.
Housing Renewal and Well Being Grants	39,326	39,326	0		39,326	39,326	0	Annual programme of housing grants to top up DFGs and support other housing priorities also controlled by householders

	In year 22/23 only			Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Forecast £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £	
Community housing fund	292,000	292,000	0	1,567,252	1,567,252	0	Grants to individuals and community groups to develop and support self build projects, funded from Govt grant and delivered in partnership with Community Action IOW. Timing of spend will depend on demand and delivery by self builders.
Housing equity capital	1,315,000	0	1,315,000	1,315,000	1,315,000	0	Start-up capital necessary for the housing company to become operational, plus direct funding to provide a subsidy for a programme of affordable housing delivery. Programme is in development so we are forecasting slippage until this is confirmed.
Affordable Housing (relocatables)	1,799,913	1,870	1,798,043	3,600,000	3,600,000	0	Cash backed element of £3.6m housing project, with remainder of £2.1m costs from within existing regeneration programme budget funded from borrowing and S106 contributions. Programme of works to be agreed, forecasting slippage until confirmed
Housing	5,000,000	0	5,000,000	40,000,000	40,000,000	0	Provision of affordable homes subject to individual programme and project business cases which are in development so we are forecasting slippage until confirmed.
Compulsory purchase orders	750,000	0	750,000	750,000	750,000	0	Provision for compulsory purchase orders where appropriate to return housing into use. Funded from back to back sale of same properties. Forecasting slippage as there are no plans for any CPO at this time.
Cx Govt security requirements	87,656	87,656	0	87,656	87,656	0	Annual programme of council funded works to ensure secure connectivity.
IT rolling equipment replacement programme	315,458	315,458	0	315,458	315,458	0	Annual rolling programme of council funded ICT end user equipment replacement.
Back up server/storage and firewall replacement	136,380	136,380	0	1,108,000	1,108,000	0	Final phase of programme of council funded ICT core software and equipment replacement.
Corporate applications update	218,654	218,654	0	218,654	218,654	0	Annual rolling programme of council funded ICT application replacements (corporate functions, not service specific).
Switches in data centre	300,000	300,000	0	300,000	300,000	0	Replacement of hardware in data centre
Access systems/video conferencing	40,954	40,954	0	110,000	110,000	0	Final phase of establishment of council funded video conferencing facilities across key sites.
Cyber security back up solution	53,678	53,678	0	175,000	175,000	0	Capital element of wider , council funded project to ensure security of systems and information.
	13,576,164	4,008,673	9,567,491	53,916,754	53,916,754	0	

	In year 22/23 only			Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Forecast £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £	
Climate Change, Environment, Heritage, Human Resources and Legal and Democratic Services							
Rights of Way	641,150	341,150	300,000	641,150	641,150	0	Annual programme of island wide rights of way improvement works, partially funded from transport grant which may be supplemented by S106 funding as appropriate. £200k of additional budget has been released for a prioritised workplan and the remaining £300k is being forecast as slippage.
Active Travel - Rew Lane	66,213	66,213	0	551,167	551,167	0	Active Travel project to improve Rew Lane for pedestrians and cyclists, partially funded from Govt Grant.
Active Travel - Scarrots lane	79,200	79,200	0	79,200	79,200	0	Active Travel funding just announced for Scarrots Lane Project
West Wight Greenway	480,558	0	480,558	496,479	496,479	0	First phase of council funded works to establish a green way connection from Newport to the West Wight, with S106 contributions utilised where available. This is linked to a bid to the LUF so the extent of any works will be dependent on a successful outcome.
Coastal defences	149,824	50,000	99,824	257,079	257,079	0	Minor council funded, capital maintenance works to various coastal defences (timber groynes/seawalls/etc). Although there is a planned programme of works, there is also an element of reactive work as a result of winter storms etc. As a result we are forecasting some slippage.
EA Coastal schemes match funding	251,633	0	251,633	251,633	251,633	0	Match funding set aside for EA coastal defences scheme (Yarmouth to East Cowes) currently under review and pending national decision. Forecasting slippage until agreed.
Beach huts	86,916	86,916	0	201,130	201,130	0	2nd phase of beach huts to be built at St Helens funded from income generated by scheme.
Downside Recreation ground drainage	12,085	12,085	0	90,000	90,000	0	Final phase of council funded works to improve drainage.
East Cowes Community Library	15,000	15,000	0	0	0	0	S106 funding grant to community library
Public realm	405,856	205,856	200,000	330,856	330,856	0	Annual programme of council funded works to public realm including parks and car parks boundaries, play equipment and seafront facilities. There is also a new allocation of budget in 22/23 for beach safety boards and beach railings. Forecasting some slippage based on previous years spend levels.
Tree planting	500,000	0	500,000	500,000	500,000	0	Tree planting budget pending release. Forecast slippage.
Lord Louis Library Roof	300,000	300,000	0	300,000	300,000	0	New budget for major repairs/replacement of Lord Louis Library roof.
Shanklin Cliff Lift	170,000	170,000	0	170,000	170,000	0	Repainting of lift shaft and replacement of lower canopy currently programmed for late 22/23
New Cultural Centre	0	3,000	-3,000	730,000	730,000	0	New match funding which may be required to pump prime &/or support a bid to the National Lottery Fund, profiled in 23/24 until plan developed.
	3,158,435	1,329,420	1,829,015	4,598,694	4,598,694	0	

	In year 22/23 only				Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Forecast £	Variance under/(over) £		Budget £	Forecast £	Variance under/(over) £	
Community Protection, Regulatory Services and Waste								
New garden waste vehicle	350,000	350,000	0		350,000	350,000	0	New waste vehicle to meet additional demand
Waste contract capital payments	2,583,330	2,583,330	0		63,851,876	63,851,876	0	Final phase of council funded capital works to Forest Road site and programmed purchase of replacement fleet. This has been delayed by contractors not being able to get on site during COVID19 and schedule for final payments is still unclear
ASB and community safety CCTV	887	887	0		3,000	3,000	0	Minor project to purchase and deploy CCTV as required
Chapel refurbishment to replace seating, catafalque and other furnishings	48,309	48,309	0		98,309	98,309	0	New project programmed to commence in 2022/23 to replace chapel furnishings
	2,982,526	2,982,526	0		64,303,185	64,303,185	0	
Infrastructure, Highways PFI, and Transport								
Newport Harbour Walls and Quayside	35,000	35,000	0		1,578,618	1,578,618	0	Council funded works to address Newport Harbour condition including dredging and walls.
Old year integrated transport schemes	0	0	0		58,086	58,086	0	Slipped works from 19-20 programme of highways improvements funded from annual transport grant, reprofiled into 23/24.
Highways Network Integrity Priority Works	1,309,200	1,309,200	0		2,286,148	2,286,148	0	Slipped works from 20-21 and new programme of works for 21-22 focused on network integrity priorities. Delivery will depend on Island Roads capacity given all other transport related schemes. Funded mainly from annual transport capital grant. £1m of budget profiled into 23/24.
Safety schemes - Small Brook junction	759,050	759,050	0		1,433,000	1,433,000	0	Slipped scheme from 20-21 to improve Smallbrook junction as no 1 safety priority across island. Funded mainly from annual transport capital grant and challenge fund grant.
Safety schemes - Forest Road Junction	0	0	0		318,000	318,000	0	Safety scheme on Forest Road, funded from Challenge Fund Grant. !1st phase delivered in 21/22, final phase profiled for 23/24.
Other safety schemes	198,661	198,661	0		433,500	433,500	0	Minor safety schemes funded from challenge grant identified across the island. £230k profiled for 23/24.
Highways PFI additional street lighting	95,000	95,000	0		95,000	95,000	0	Additional street lighting funded from reserve.
Newport junctions	545,804	10,000	535,804		9,502,053	9,502,053	0	Programme of works to improve Newport junctions funded mainly by S31 grant. St Marys and St Georges are largely complete. Remaining elements of scheme will be subject to report to cabinet so with the exception of some minor final payments, we are forecasting as slippage until a decision is made.

	In year 22/23 only			Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Forecast £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £	
Transforming Cities Fund - Ryde	10,123,421	7,202,666	2,920,755	10,548,550	11,048,550	-500,000	Programme of works to improve Ryde interchange, Pier, Railway Station and Bus Station as part of a wider cross Solent project headed by Portsmouth City Council. This is funded from Govt grant and levers in funding from partners. The works to the highways and bus interchange has commenced, and Ryde Pier has been instructed with work expected to commence in August 22 with completion in June 23 so we are forecasting some slippage. The works to the station will now be managed by the Council and are currently being procured. The project manager for this scheme is currently forecasting budget pressures which will be clearer once the station procurement is complete but at the moment is estimated to be around £500k..
Highways PFI Capitalised Unitary Charge	884,660	884,660	0	884,660	884,660	0	Annual capital element of PFI unitary charge funded as part of the overall PFI contract
Binstead Flood alleviation	170,000	170,000	0	170,000	170,000	0	Funding for flood alleviation works following Binstead flooding
Car parking contactless/new machines	125,452	125,452	0	233,000	233,000	0	3 year programme to upgrade to contactless car parking payment meters and new machines proposed as part of savings plan. New machines are now not being implemented so this funding (from the ITB grant) has been returned to Highways.
Car Parking equipment	27,000	27,000	0	27,000	27,000	0	Replacement of body worn cameras and counting machine and other equipment
Speed management	80,000	80,000	0	330,000	330,000	0	Project to improve speed management across island funded from transport grant, details are to be agreed so some budget reprofiled to 23/24
Dark Skies Initiative	49,453	49,453	0	49,453	49,453	0	Initiative to replace street lighting - delivery will depend on Island Roads capacity
Ryde Safer Street CCTV	42,306	42,306	0	42,306	42,306	0	Grant funding for CCTV Ryde
FB6 CCTV	8,258	8,258	0	17,000	17,000	0	CCTV for FB6 funded from corporate resources.
FB6 spares	66,843	66,843	0	89,623	89,623	0	Stock of critical spares for FB6 purchased per recommendation in Govt review in order to minimise out of service time
	14,520,108	11,063,549	3,456,559	28,095,998	28,595,998	-500,000	

	In year 22/23 only			Total Scheme (incl previous and future years if relevant)			Notes	
	Budget £	Forecast £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £		
Levelling Up, Regeneration, Business Development and Tourism								
BAE site innovation hub (Building 41)	828,710	1,565,578	-736,868		900,000	900,000	0	BAE Building 41 development of innovation hub, currently programmed across 2 years. There will also be some additional ERDF grant for this project which will be added in once the capital/revenue split has been agreed. Grant is claimed in retrospect and will be added to the budget once received.
Branstone Farm	1,180,444	1,480,444	-300,000		4,771,766	5,071,766	-300,000	1st phase of build on former Branstone Farm site to develop business park and housing and infrastructure. Partially funded by Solent LEP grant. Works are programmed to complete by September 2022 but are currently forecast to overspend by £300k.
Venture Quays Levelling up Fund	6,289,837	3,914,168	2,375,669		16,365,372	16,365,372	0	LUF grant with match funding from IWC and partners. Marine Engineering works are already underway with the first grant allocation made to Wight Shipyard, and a programme of works to the Columbine building, barrack building and public realm are being developed. Until procurement and delivery programme is agree we are forecasting some slippage and there is some concern that budgets will be insufficient as further contracts are let.
Nicolson Road	0	3,441	-3,441		1,955,000	1,955,000	0	Planning consent has been granted for Nicolson Road, and the site is currently being marketed.
Heritage High Streets	711,580	711,580	0		1,000,000	1,000,000	0	Match funding for Heritage High Streets works in Ryde and Newport leveraging in an additional £1m from Govt grant. Delivered in partnership with Town Councils.
East Cowes Landslip	113,991	113,991	0		113,991	113,991	0	Project funding for works to remove and prevent further movement of East Cowes landslip. An initial allocation of funding has been made from the Regeneration budget, further funding is expected from a community contribution (£28k to be invoiced)
Brownfield Land Release Schemes	330,265	330,265	0		1,149,765	1,149,765	0	Grant and match funding to undertake necessary demolition and planning works to release brownfield land for disposal. Thompson House has now been vacated and services temporarily relocated, as the first step in delivery programme.
Other Regeneration Schemes	711,743	0	711,743		5,204,713	5,204,713	0	Budget available for other regeneration projects not yet released. Forecasting slippage until agreed
Camp Hill Infrastructure	713,169	713,169	0		1,030,000	1,030,000	0	Works funded from MOJ receipt. Drainage survey and some minor works have been commissioned and funding drawn down from receipt. Street lighting has been procured and has also been drawn down from receipt and added to budget. Remaining receipt of £5.187m is held in reserve.
On street electric charging points	0	57,871	-57,871		22,000	22,000	0	£22k IOWC budget to install on street electric vehicle charging points which will lever in up to £67k of Govt grant. Grant is claimed in retrospect and will be added to budget once received
Medina heat and power	138,530	138,530	0		141,000	141,000	0	Additional funding to replace heat and power systems at Medina Leisure for more carbon neutral supplies, being delivered in conjunction with Salix decarbonisation project.

	In year 22/23 only			Total Scheme (incl previous and future years if relevant)			Notes
	Budget £	Forecast £	Variance under/(over) £	Budget £	Forecast £	Variance under/(over) £	
Sales and marketing	74,800	74,800	0	74,800	74,800	0	Programme to improve marketing offer across island sites postponed during COVID-19
Heights and Medina Pools dosing units	12,000	16,900	-4,900	12,000	16,900	-4,900	Replacement of units at both facilities, overspend will be covered from within service area.
Heights replacement pool filters	32,160	32,160	0	32,160	32,160	0	Replacement of unit at Heights Leisure Centre
	11,137,229	9,152,897	1,984,333	32,772,566	33,077,466	-304,900	
Strategic Finance, Transformational Change and Corporate Resources							
Fleet vehicle replacement	196,316	196,316	0	196,316	196,316	0	Annual council funded programme to replace council fleet as necessary.
Strategic assets	355,023	355,023	0	355,023	355,023	0	Annual council funded programme to maintain council property portfolio.
County Hall Uninterruptable Power supply	160,000	160,000	0	250,000	250,000	0	Replacement of UPS to server room programmed to complete in 22/23, as first stage of upgrade, followed by replacement air conditioning. At this stage we believe costs will come in below budget and are estimating around £50k can be returned to corporate resources. However it may be prudent to retain this until air con costs are known.
County Hall Service room air con	250,000	0	250,000	250,000	250,000	0	Air Con for service room, following installation of UPS. Forecasting slippage until procurement is completed and delivery programme agreed.
County hall replacement windows	476,302	0	476,302	476,302	476,302	0	Replacement windows in old building to improve insulation and heat retention. Being delivered in conjunction with Salix decarbonisation programme so we are forecasting slippage until procurement is completed and delivery programme agreed.
Salix Decarbonisation grant	839,359	839,359	0	2,499,710	2,499,710	0	On going project to 'decarbonise' council buildings by installing solar panels and other carbon neutral energy sources. This is funded from Govt grant and will support our zero emissions ambitions.
Refurbishment of former Barton School site	0	0	0	0	0	0	Staff have been relocated from Thompson House without the need for space at the former Barton site. This budget has therefore been returned to corporate resources.
Call centre telephony	207,232	0	207,232	207,232	207,232	0	Replacement telephony system - likely to be combined with a replacement of wider systems across council which is currently under review. Until agreed we are forecasting slippage.
County hall CCTV and security	17,500	17,500	0	17,500	17,500	0	Council funded works to improve access security at county hall.
	2,501,733	1,568,199	933,534	4,252,083	4,252,083	0	
Total Programme	60,000,379	38,765,371	21,235,008	227,806,578	228,611,478	-804,900	

Appendix 15: United Nations Sustainable Development Goals

Goal ID	Action ID	Narrative
1	END POVERTY IN ALL ITS FORMS EVERYWHERE	
	1.1	By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
	1.2	By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
	1.3	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
	1.4	By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
	1.5	By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
	1.6	Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions
2	1.7	Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions
	END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE	
	2.1	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
	2.2	By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons
	2.3	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
	2.4	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality

	2.5	By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed
	2.6	Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries
	2.7	Correct and prevent trade restrictions and distortions in world agricultural markets, including through the parallel elimination of all forms of agricultural export subsidies and all export measures with equivalent effect, in accordance with the mandate of the Doha Development Round
	2.8	Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility
Page 138 3	ENSURE HEALTHY LIVES AND PROMOTE WELL-BEING FOR ALL AT ALL AGES	
	3.1	By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births
	3.2	By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births
	3.3	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
	3.4	By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
	3.5	Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol
	3.6	By 2020, halve the number of global deaths and injuries from road traffic accidents
	3.7	By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes
	3.8	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
	3.9	By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination
	3.a	Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate
	3.b	Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all

	3.c	Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States
	3.d	Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks
4	ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFELONG LEARNING OPPORTUNITIES FOR ALL	
	4.1	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
	4.2	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
	4.3	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
	4.4	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
	4.5	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations
	4.6	By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy
	4.7	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
	4.a	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
	4.b	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries
	4.c	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States
5	ACHIEVE GENDER EQUALITY AND EMPOWER ALL WOMEN AND GIRLS	
	5.1	End all forms of discrimination against all women and girls everywhere
	5.2	Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation
	5.3	Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation

	5.4	Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate
	5.5	Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
	5.6	Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences
	5.a	Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws
	5.b	Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women
	5.c	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels
Page 140 6	ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL	
	6.1	By 2030, achieve universal and equitable access to safe and affordable drinking water for all
	6.2	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
	6.3	By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally
	6.4	By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity
	6.5	By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate
	6.6	By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes
	6.a	By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies
	6.b	Support and strengthen the participation of local communities in improving water and sanitation management
7	ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL	
	7.1	By 2030, ensure universal access to affordable, reliable and modern energy services
	7.2	By 2030, increase substantially the share of renewable energy in the global energy mix
	7.3	By 2030, double the global rate of improvement in energy efficiency
	7.a	By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology

	7.b	By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States, and land-locked developing countries, in accordance with their respective programmes of support
8 Page 141	PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL	
	8.1	Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
	8.2	Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
	8.3	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
	8.4	Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-year framework of programmes on sustainable consumption and production, with developed countries taking the lead
	8.5	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
	8.6	By 2020, substantially reduce the proportion of youth not in employment, education or training
	8.7	Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
	8.8	Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
	8.9	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
	8.1	Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all
	8.a	Increase Aid for Trade support for developing countries, in particular least developed countries, including through the Enhanced Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries
	8.b	By 2020, develop and operationalize a global strategy for youth employment and implement the Global Jobs Pact of the International Labour Organization
9	BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION	
	9.1	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Page 142	9.2	Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
	9.3	Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
	9.4	By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities
	9.5	Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending
	9.a	Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States
	9.b	Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities
	9.c	Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020
	REDUCE INEQUALITY WITHIN AND AMONG COUNTRIES	
	10.1	By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average
	10.2	By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
10	10.3	Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
	10.4	Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality
	10.5	Improve the regulation and monitoring of global financial markets and institutions and strengthen the implementation of such regulations
	10.6	Ensure enhanced representation and voice for developing countries in decision-making in global international economic and financial institutions in order to deliver more effective, credible, accountable and legitimate institutions
	10.7	Facilitate orderly, safe, regular and responsible migration and mobility of people, including through the implementation of planned and well-managed migration policies
	10.a	Implement the principle of special and differential treatment for developing countries, in particular least developed countries, in accordance with World Trade Organization agreements

	10.b	Encourage official development assistance and financial flows, including foreign direct investment, to States where the need is greatest, in particular least developed countries, African countries, small island developing States and landlocked developing countries, in accordance with their national plans and programmes
	10.c	By 2030, reduce to less than 3 per cent the transaction costs of migrant remittances and eliminate remittance corridors with costs higher than 5 per cent
11 Page 143	MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	
	11.1	By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
	11.2	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
	11.3	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
	11.4	Strengthen efforts to protect and safeguard the world's cultural and natural heritage
	11.5	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations
	11.6	By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management
	11.7	By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities
	11.a	Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning
	11.b	By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels
	11.c	Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials
12	ENSURE SUSTAINABLE CONSUMPTION AND PRODUCTION PATTERNS	
	12.1	Implement the 10-year framework of programmes on sustainable consumption and production, all countries taking action, with developed countries taking the lead, taking into account the development and capabilities of developing countries
	12.2	By 2030, achieve the sustainable management and efficient use of natural resources
	12.3	By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses

Page 144	12.4	By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment
		By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse
		Encourage companies, especially large and transnational companies, to adopt sustainable practices and to integrate sustainability information into their reporting cycle
		Promote public procurement practices that are sustainable, in accordance with national policies and priorities
		By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature
		Support developing countries to strengthen their scientific and technological capacity to move towards more sustainable patterns of consumption and production
		Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products
		Rationalize inefficient fossil-fuel subsidies that encourage wasteful consumption by removing market distortions, in accordance with national circumstances, including by restructuring taxation and phasing out those harmful subsidies, where they exist, to reflect their environmental impacts, taking fully into account the specific needs and conditions of developing countries and minimizing the possible adverse impacts on their development in a manner that protects the poor and the affected communities
	13	TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS* (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change.)
		13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
		13.2 Integrate climate change measures into national policies, strategies and planning
		13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
		13.a Implement the commitment undertaken by developed-country parties to the United Nations Framework Convention on Climate Change to a goal of mobilizing jointly \$100 billion annually by 2020 from all sources to address the needs of developing countries in the context of meaningful mitigation actions and transparency on implementation and fully operationalize the Green Climate Fund through its capitalization as soon as possible
		13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities
14	CONSERVE AND SUSTAINABLY USE THE OCEANS, SEAS AND MARINE RESOURCES FOR SUSTAINABLE DEVELOPMENT	
	14.1	By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution

Page 145	14.2	By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans
	14.3	Minimize and address the impacts of ocean acidification, including through enhanced scientific cooperation at all levels
	14.4	By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics
	14.5	By 2020, conserve at least 10 per cent of coastal and marine areas, consistent with national and international law and based on the best available scientific information
	14.6	By 2020, prohibit certain forms of fisheries subsidies which contribute to overcapacity and overfishing, eliminate subsidies that contribute to illegal, unreported and unregulated fishing and refrain from introducing new such subsidies, recognizing that appropriate and effective special and differential treatment for developing and least developed countries should be an integral part of the World Trade Organization fisheries subsidies negotiation
	14.7	By 2030, increase the economic benefits to Small Island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism
	14.a	Increase scientific knowledge, develop research capacity and transfer marine technology, taking into account the Intergovernmental Oceanographic Commission Criteria and Guidelines on the Transfer of Marine Technology, in order to improve ocean health and to enhance the contribution of marine biodiversity to the development of developing countries, in particular small island developing States and least developed countries
	14.b	Provide access for small-scale artisanal fishers to marine resources and markets
	14.c	Enhance the conservation and sustainable use of oceans and their resources by implementing international law as reflected in UNCLOS, which provides the legal framework for the conservation and sustainable use of oceans and their resources, as recalled in paragraph 158 of The Future We Want
15	PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS	
	15.1	By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
	15.2	By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally
	15.3	By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world
	15.4	By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development

Page 146	15	15.5	Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species
		15.6	Promote fair and equitable sharing of the benefits arising from the utilization of genetic resources and promote appropriate access to such resources, as internationally agreed
		15.7	Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products
		15.8	By 2020, introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species
		15.9	By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts
		15.a	Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems
		15.b	Mobilize significant resources from all sources and at all levels to finance sustainable forest management and provide adequate incentives to developing countries to advance such management, including for conservation and reforestation
		15.c	Enhance global support for efforts to combat poaching and trafficking of protected species, including by increasing the capacity of local communities to pursue sustainable livelihood opportunities
	16	PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS	
		16.1	Significantly reduce all forms of violence and related death rates everywhere
		16.2	End abuse, exploitation, trafficking and all forms of violence against and torture of children
		16.3	Promote the rule of law at the national and international levels and ensure equal access to justice for all
		16.4	By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime
		16.5	Substantially reduce corruption and bribery in all their forms
		16.6	Develop effective, accountable and transparent institutions at all levels
		16.7	Ensure responsive, inclusive, participatory and representative decision-making at all levels
		16.8	Broaden and strengthen the participation of developing countries in the institutions of global governance
		16.9	By 2030, provide legal identity for all, including birth registration
		16.1	Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
		16.a	Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
		16.b	Promote and enforce non-discriminatory laws and policies for sustainable development

STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT

FINANCE

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| 17.1 | Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection |
| 17.2 | Developed countries to implement fully their official development assistance commitments, including the commitment by many developed countries to achieve the target of 0.7 per cent of ODA/GNI to developing countries and 0.15 to 0.20 per cent of ODA/GNI to least developed countries; ODA providers are encouraged to consider setting a target to provide at least 0.20 per cent of ODA/GNI to least developed countries |
| 17.3 | Mobilize additional financial resources for developing countries from multiple sources |
| 17.4 | Assist developing countries in attaining long-term debt sustainability through coordinated policies aimed at fostering debt financing, debt relief and debt restructuring, as appropriate, and address the external debt of highly indebted poor countries to reduce debt distress |
| 17.5 | Adopt and implement investment promotion regimes for least developed countries |

TECHNOLOGY

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| 17.6 | Enhance North-South, South-South and triangular regional and international cooperation on and access to science, technology and innovation and enhance knowledge sharing on mutually agreed terms, including through improved coordination among existing mechanisms, in particular at the United Nations level, and through a global technology facilitation mechanism |
| 17.7 | Promote the development, transfer, dissemination and diffusion of environmentally sound technologies to developing countries on favourable terms, including on concessional and preferential terms, as mutually agreed |
| 17.8 | Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism for least developed countries by 2017 and enhance the use of enabling technology, in particular information and communications technology |

CAPACITY-BUILDING

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| 17.9 | Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation |
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TRADE

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| 17.1 | Promote a universal, rules-based, open, non-discriminatory and equitable multilateral trading system under the World Trade Organization, including through the conclusion of negotiations under its Doha Development Agenda |
| 17.11 | Significantly increase the exports of developing countries, in particular with a view to doubling the least developed countries' share of global exports by 2020 |
| 17.12 | Realize timely implementation of duty-free and quota-free market access on a lasting basis for all least developed countries, consistent with World Trade Organization decisions, including by ensuring that preferential rules of origin applicable to imports from least developed countries are transparent and simple, and contribute to facilitating market access |

SYSTEMIC ISSUES

Policy and institutional coherence	
17.13	Enhance global macroeconomic stability, including through policy coordination and policy coherence
17.14	Enhance policy coherence for sustainable development
17.15	Respect each country's policy space and leadership to establish and implement policies for poverty eradication and sustainable development
Multi-stakeholder partnerships	
17.16	Enhance the global partnership for sustainable development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the sustainable development goals in all countries, in particular developing countries
17.17	Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships
Data, monitoring and accountability	
17.18	By 2020, enhance capacity-building support to developing countries, including for least developed countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts
17.19	By 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product, and support statistical capacity-building in developing countries