



Agenda Item Introduction

Committee	CORPORATE SCRUTINY COMMITTEE
Date	6 JUNE 2023
Topic	QUARTERLY PERFORMANCE REPORT – Q4 2022-23

BACKGROUND

Each quarter Cabinet is provided with a summary of progress against Corporate Plan activities and measures, to inform Cabinet of areas of particular success, issues requiring attention and remedial activity in place to deal with these. The Corporate Scrutiny Committee have the opportunity to review the content of these reports and can make recommendations to Cabinet for their consideration in determining any action, if any, to be taken in response.

FOCUS FOR SCRUTINY

As detailed in the councils Performance Management Framework, the role and responsibility of scrutiny is to:

- Hold the Executive to account for performance outcomes
- Provide constructive challenge on progress against performance targets/ outcomes
- Inspect, examine, and enquire into performance data and reporting
- Identify, suggest and make recommendations to the Executive on the possible courses of action that may assist in securing successful outcomes
- Encourage resident engagement in the performance of the council.

APPROACH

A Committee report to be submitted.

APPENDICES ATTACHED

Scrutiny Report - Quarterly Performance Finance Report Q4 2022-23 v3

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 & 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

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Committee report

Committee	CORPORATE SCRUTINY COMMITTEE
Date	6 JUNE 2023
Title	PERFORMANCE REPORT – QUARTER ENDED 31 MARCH 2023
Report of	CABINET MEMBER FOR FINANCE, CLIMATE CHANGE AND BIOSPHERE

SUMMARY

1. The purpose of this report is to:
 - a) Provide a summary of progress against Corporate Plan activities and measures for the period January to March 2023 (unless otherwise stated and shown in detail at appendices 1-10)
 - b) Inform the Corporate Scrutiny Committee of any exceptions in reporting, including issues requiring attention and remedial action in place to deal with these
2. This report reflects the performance position as at the 31 March 2023 and therefore refers to the Cabinet members/portfolio holders who were appointed at that time. The changes to the Cabinet and responsibilities therein, as of May 2023, will be reflected in Q1 2023/2024.

EXCEPTION REPORT FOR POSITION OF Q4 2022/23

3. The following areas were discussed and updated following Pre-Cabinet on 23 May 2023:
 - The decrease in the average gross weekly wage for the Isle of Wight is to be reviewed with NOMIS and a change to the narrative has been made to reflect this. (Appendix 7)
 - The narrative for number of apprenticeships starts has been amended to ensure that it reflects that the March 2023 position is based on a partial academic year (August 2022 to January 2023). (Appendix 5)
4. The following additional areas are drawn from the attached appendices for particular attention:
 - The average number of people in total on the housing register remains **red** with an average of 2482 people registered across all bands. Numbers registered as Bands 1, 2 and 5 continue to show a **decrease**, whilst those registered as band 3 and 4 have seen **increases** in this quarter.

- Data relating to the number of visitors to the Isle of Wight was suspended due to Covid 19 and has not been reinstated in full. The only figures provided for the 2022/23 period were for October to December, no updates were given before or after. (Appendix 7).
- The number of one cards in issue has now risen to pre-pandemic levels; 6,529 were in issue in March 2023, compared to 5,147 in 2022 and 6,976 in 2020. (Appendix 7)
- The percentage of older people (65+) still at home 91 days after discharge from hospital into reablement/rehabilitation services remains **amber** at an average of 83 percent for Q3, this is just below the current target of 84 percent but is higher than November and December figures for both 2020/21 and 2021/22. (Appendix 3)
- The percentage smoking at time of delivery is now at 9.6 percent, this level is comparable to the South-East (8.2 percent) and England (9.1 percent) and represents an overall 12.9 percent decrease between 2013 and 2023. (Appendix 3)
- The number of post-16s not in education, employment or training has risen steadily during the current academic year but showed a **slight decrease** in March 2023. The percentage at the end of Quarter 4 was 3.6 percent, higher than both 2020/21 (1.6 percent) and 2021/22 (1.8 percent). This is however, in line with the national trend. (Appendix 5)
- The floating bridge continues to operate consistently, with an average of 99.66 percent operation during scheduled hours. A suspension of service took place over 10 days in March to allow for the annual refit and Maritime and Coastguard Agency inspection.
- There was an **increase** in fly-tip incidents in 2022/23 with 920 reported, compared to 855 in 2021/22. 82 percent of these incidents were located on highways and consisted mostly of household waste (black bags and household items)

APPENDICES ATTACHED

- Appendix 1: Leader and Strategic Oversight
- Appendix 2: Strategic Finance, Transformational Change & Corporate Resources
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- 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

BACKGROUND PAPERS

Corporate Plan 2021-25: <https://iow.moderngov.co.uk/documents/s5213/Appendix 1.pdf>

United Nations Sustainable Development Goals <https://sdgs.un.org/goals>

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