



Cabinet report

Date	8 JUNE 2023
Title	PERFORMANCE REPORT – QUARTER ENDED 31 MARCH 2023
Report of	CABINET MEMBER FOR FINANCE, CLIMATE CHANGE AND BIOSPHERE

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 January to March 2023 (unless otherwise stated and shown in detail at appendices 1-10)
- b) inform Cabinet of areas of success, issues requiring attention and remedial activity in place to deal with these

This report reflects the performance position as at the 31 March 2023 and therefore refers to the Cabinet members and portfolios at that time. The changes to the Cabinet and responsibilities, as of May 2023, will be reflected in the Q1 2023/2024 report.

Performance Exceptions

The following areas are drawn from the attached appendices for particular attention:

- 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 average gross weekly wage for an Isle of Wight resident (mean income level) has decreased by 5.9 percent. This contrasts with both the South-East and national averages, which rose by 3.8 percent and 4.7 percent respectively. The Isle of Wight level is now reporting below the South-East level of 2012 and the national level of 2017. (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).

RECOMMENDATION

2. That Cabinet approves the Performance Report for the Quarter ended 31 March 2023, and the priority report detail as set out in appendices 1-10.

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.

CORPORATE PRIORITIES AND STRATEGIC CONTEXT

4. 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

5. 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

6. 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

7. 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

8. 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 several 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.
9. The United Nations Conventions on the Rights of the Child (UNCRC) in 1989, 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.
10. Appendix 5 – Childrens Services, Education and Lifelong Skills contains detailed information regarding this priority
11. 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.

Corporate Aims

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

CONSULTATION

13. 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

14. The report will be reviewed by Corporate Scrutiny Committee on 6 June 2023.

FINANCIAL / BUDGET IMPLICATIONS

15. The Corporate Plan forms a key part of the budgeting, directorate, 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.

The draft financial accounts for 2022/23 are due to be completed by 31 May and therefore an updated financial position at the end of Quarter 4 to include key financial impacts will be presented with the 2023/24 Quarter 1 report.

LEGAL IMPLICATIONS

16. 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 decide 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 requirements.

EQUALITY AND DIVERSITY

17. 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

18. Option 1: Cabinet does not approve the Performance Report – Quarter ended 31 March 2023 and the priority report detail as set out in appendices 1-10

19. Option 2: Cabinet approves the Performance Report – Quarter ended 31 March 2023 and the priority report detail as set out in appendices 1-10

RISK MANAGEMENT

20. A detailed analysis of the performance and the summary risk position of each corporate portfolio is provided in appendices 1-10

21. Without the production of the QPMR there would be no overall view available on delivery against the Corporate Plan 2021-25

EVALUATION

22. Option 2 is recommended in that from the information provided in the report and appendices, Cabinet approves the Performance Report – Quarter ended 31 March 2023 and the priority report detail as set out in appendices 1-10.

APPENDICES ATTACHED

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

BACKGROUND PAPERS

[Corporate Plan 2021-25](#)
[United Nations Sustainable Development Goals](#)

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