

# Agenda Item Introduction

Committee	<b>CORPORATE SCRUTINY COMMITTEE</b>
Date	<b>7 NOVEMBER 2023</b>
Topic	<b>QUARTERLY PERFORMANCE MONITORING REPORT FOR QUARTER 2 2023-24</b>

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## 1. Background

- 1.1 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.
- 1.2 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.

## 2. Focus for Scrutiny

- 2.1 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.
  - 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.

## 3. Document(s) Attached

- 3.1 Quarterly Performance Report – Q2 2023-24
- 3.2 Appendix 1: Leader, Strategic Oversight and External Partnerships
- 3.3 Appendix 2: Adult Services and Housing, Public Health and Homelessness
- 3.4 Appendix 3: Transport and Infrastructure, Highways PFI and Transport Strategy
- 3.5 Appendix 4: Children’s Services, Education and Lifelong Skills
- 3.6 Appendix 5: Economy, Regeneration, Culture and Leisure
- 3.7 Appendix 7: Regulatory Services, Community Protection, Waste and ICT
- 3.8 Appendix 8: Finance, Climate Change and Biosphere
- 3.9 Appendix 9: Revenue Budget Monitor
- 3.10 Appendix 10: Capital Budget Monitor

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# Scrutiny Report

## ISLE OF WIGHT COUNCIL

Meeting	CORPORATE SCRUTINY COMMITTEE
Date	7 NOVEMBER 2023
Title	PERFORMANCE REPORT – QUARTER ENDED 30 SEPTEMBER 2023
Report of	CABINET MEMBER FOR CHILDREN'S SERVICES, EDUCATION AND CORPORATE FUNCTIONS

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### 1. Executive Summary

#### 1.1 The purpose of this report is to:

1.1.1 Provide a summary of progress against Corporate Plan activities and measures for the period July to September 2023 (unless otherwise stated and shown in detail in appendices 1-10)

1.1.2 Inform Scrutiny Committee of any exceptions in reporting, including issues requiring attention and remedial action in place to deal with these.

**This report reflects the performance position as at the 30 September 2023 and therefore refers to the Cabinet members/portfolio holders who were appointed at that time. Any changes to Cabinet and responsibilities after September 2023 will be reflected in the Q3 2023/2024 report.**

### 2. Background

2.1 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 the report.

### 3. Exception Report for Position of Q2 2023/2024

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

- 3.2 The average number of people on the housing register (all bands) remains red at 2567 people. This is slightly lower than the same period last year (2426) (Appendix 2).
- 3.3 A new measure was added during quarter 2 to capture the number of households who are homeless, in temporary accommodation or in emergency accommodation in each of the housing bands, as well as the size of home they require (Appendix 2).
- 3.4 The number of One Cards in issue remains Amber, although the number issued has increased since quarter 1 and the total numbers remain above the volumes issued in the previous 2 years (Appendix 5).
- 3.5 The amount of money saved to vulnerable consumers in quarter 2 was £215,422, this is significantly higher than the previous two years (Appendix 7).
- 3.6 The number of fly-tip incidents in quarter 2 was 290, this is higher than the same period last year (230), whilst the number of actions taken was 7, lower than the same period of the previous year (17) (Appendix 7).
- 3.7 The average time to answer calls in the contact centre is now green, with the average time to answer a call dropping from 58 seconds at the end of quarter 1 to 38 seconds at the end of quarter 2 (Appendix 8).

#### 4. Appendices Attached

- 4.1 Appendix 1: Leader, Strategic Oversight and External Partnerships
- 4.2 Appendix 2: Adult Services and Housing, Public Health and Homelessness
- 4.3 Appendix 3: Transport and Infrastructure, Highways PFI and Transport Strategy
- 4.4 Appendix 4: Children's Services, Education and Lifelong Skills
- 4.5 Appendix 5: Economy, Regeneration, Culture and Leisure
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- 4.8 Appendix 9: Revenue Budget Monitor
- 4.9 Appendix 10: Capital Budget Monitor

#### 5. Background Papers

- 5.1 [Corporate Plan 2021-2025](https://iow.moderngov.co.uk/documents/s5213/Appendix 1.pdf)  
<https://iow.moderngov.co.uk/documents/s5213/Appendix 1.pdf>
- 5.2 [United Nations Sustainable Development Goals](https://sdgs.un.org/goals)  
<https://sdgs.un.org/goals>

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