

# Agenda Item Introduction

Committee	<b>CORPORATE SCRUTINY COMMITTEE</b>
Date	<b>6 FEBRUARY 2024</b>
Topic	<b>QUARTERLY PERFORMANCE MONITORING REPORT FOR QUARTER 3 2023-24</b>

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## **Background**

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.
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.

## **Focus for Scrutiny**

3. 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.

## **Document(s) Attached**

Quarterly Performance Monitoring Report Quarter Ended 31 December 2023  
Appendix 1: Transport and Infrastructure, Highways PFI and Transport Strategy, Strategic Oversight and External Partnerships.  
Appendix 2: Adult Social Care and Public Health.  
Appendix 3: Children's Services, Education and Corporate Functions.  
Appendix 4: Climate Change, Biosphere and Waste.  
Appendix 5: Economy, Regeneration, Culture and Leisure.  
Appendix 6: Planning, Coastal Protection and Flooding.  
Appendix 7: Regulatory Services, Community Protection, and ICT.  
Appendix 8: Housing and Finance.  
Appendix 9: Revenue Budget Monitor.

Appendix 10: Capital Budget Monitor.

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# Scrutiny Report

## ISLE OF WIGHT COUNCIL

Meeting	CORPORATE SCRUTINY COMMITTEE
Date	6 FEBRUARY 2024
Title	QUARTERLY PERFORMANCE MONITORING REPORT Q3 QUARTER ENDED 31 DECEMBER 2023
Report of	CABINET MEMBER FOR HOUSING AND FINANCE

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### 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 October to December 2023 (unless otherwise stated and shown in detail in appendices 1-10)
  - b) Inform 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 December 2023 and therefore refers to the cabinet members/portfolio holders who were appointed at that time. Any changes to cabinet and responsibilities after December 2023 will be reflected in the Q4 2023/2024 report.**

### 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 the report.

### Exception Report for Position of Q3 2023-24

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

- The number of foot passengers using the floating bridge remains lower than the comparison period in the previous two years, although it continues to follow the same seasonal trend (Appendix 1).
- The number of vehicles using the floating bridge reduced significantly during quarter 3, with a total of 39,733 vehicles recorded in Q3, compared to 59,141 in the same period of the previous year (2022-23) (Appendix 1).
- The percentage of children becoming subject to a second or subsequent Child Protection Plan (within two years of the previous plan ending) is now at the lowest figure recorded in any of the current or previous two years. This figure is currently 5.2% (Appendix 3).
- The percentage of children referred within 12 months of a previous referral remains consistent but continues to be higher in the current period than in the comparison years. The Quality Improvement Plan for 2024 aims to make improvements in this area (Appendix 3).
- The average speed of processing new benefit claims is amber in the current quarter (previously green) due to an increase in demand. Despite this however, the year-to-date projection continues to be below target (Appendix 3).
- The number of One Cards in issue remains amber. Despite a steady increase throughout Q2 and again during October and November of Q3, the total in issue at the end of the quarter remains below target (Appendix 5).
- The number of major planning applications received continues to be lower than in previous years, however of those applications submitted, some are larger in scale (Appendix 6).
- During Q3, an average of 97% of all planning applications were dealt with in timescales (Appendix 6).
- The average number of people on the housing register remains red, with numbers consistent month on month. At the end of Q3 the number remains higher than the two previous years (Appendix 8).

### **Appendices Attached**

- Appendix 1: Transport and Infrastructure, Highways PFI and Transport Strategy, Strategic Oversight and External Partnerships.
- Appendix 2: Adult Social Care and Public Health.
- Appendix 3: Children's Services, Education and Corporate Functions.
- Appendix 4: Climate Change, Biosphere and Waste.
- Appendix 5: Economy, Regeneration, Culture and Leisure.

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- Appendix 10: Capital Budget Monitor.

### **Background Papers**

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

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