



Purpose: For Decision

Cabinet report

Date **15 JULY 2021**

Title **PERFORMANCE REPORT –
QUARTER ENDED MARCH 2021**

Report of **CABINET MEMBER FOR STRATEGIC FINANCE,
TRANSFORMATIONAL CHANGE AND RESOURCES**

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 2021 (unless otherwise stated and shown in detail within appendices 1-10);
 - b) inform Cabinet of areas of particular success, issues requiring attention and remedial activity in place to deal with these.

The draft financial accounts for 2020-21 are due to be completed by 31 July and therefore an updated financial position at end of Quarter 4 to include key financial impacts will be presented with the 2021/22 Quarter 1 report.

BACKGROUND

2. At its meeting of 24 July 2019, Full Council approved a new Corporate Plan which sets out the council's vision and strategic priorities for the period 2019 to 2022.
3. Eleven key outcomes are identified within the Corporate Plan which also sets out corporate activities by portfolio and activity of the council will be monitored using the following:
 - a) Long term success factors over ten years.
 - b) Key activities/projects being undertaken to achieve long term success.
 - c) Short term measures (three years).
 - d) Strategic risks that may prevent long term success.
4. The report contains an appendix for each Cabinet portfolio (1 to 10).

STRATEGIC CONTEXT

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

CONSULTATION

6. 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 Councillors. 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.

FINANCIAL / BUDGET IMPLICATIONS

7. The Corporate Plan forms a key part of the budgeting and service planning process for the council and takes account of existing finances 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.

LEGAL IMPLICATIONS

8. 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

9. The council has 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 those who do not. 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.
10. A detailed analysis of the performance and risk position of each corporate portfolio is provided in appendices 1-10 and a synopsis provided below.

The report appendices for the 2020-21 Q4 period are based on titles from the previous Cabinet posts. The 2021-22 Q1 report will be based on the revised titles for Cabinet posts.

Leadership and strategic partnership - Key activity, performance and issues (Appendix 1)

11. The Integrated Care Partnership (ICP) has continued to meet monthly. The work of the ICP has focused on producing a Recovery Plan and review of the Islands Health & Care Plan.
12. A significant partnership response across health and care partners and providers was coordinated to support the Wave 2 coronavirus outbreak during January to March, which remained the priority for system partners on the Island to address and respond to the needs of our community, Health and Care settings and most vulnerable residents.
13. The outcome of the fair funding review has been delayed until the 2021/22 financial year. Any allowances for additional funding to address our "Island status" will not be made until then.

Deputy leader, strategic finance and Covid-19 recovery (Appendix 2)

14. Brexit risk management and response post transition has been absorbed into the Covid-19 recovery planning. The group liaise with the IW Chamber of Commerce and other business organisations on the island to ensure that local businesses can be as prepared as possible to respond to impacts and opportunities.
15. The Economic pillar Action Plan was approved by Cabinet and the Health & Wellbeing Board. Short term actions including Pop-Up Business School, Chamber Business advisors, Lets Buy Local Campaign, Island Card and Newport Pop-Up Shops have progressed.
16. The draft financial accounts for 2020-21 are due to be completed by 31 July and therefore an updated financial position at end of Quarter 4 to include key financial impacts will be presented with the 2021/22 Quarter 1 report.

Adult social care (ASC), public health and housing needs - Key activity performance and issues (Appendix 3)

17. The households in B&B and temporary accommodation has seen a large increase due to the way Local Authorities have been asked to register and report households accommodated due to Covid-19 and there is therefore a significant increase in single homeless accommodated in B&B accommodation (202 in March 2021 compared to 167 in March 2020).
18. No families or children have been accommodated in Bed and Breakfast for over 48 hours since March 2020. Services are now being benchmarked against a self-assessment tool created by the National Peer Support Service.
19. Despite an increase in the level and complexity of needs facing both adult social care and housing needs experienced in the final quarter of 2020/21, (which is directly associated with the impact of the pandemic), we have continued to

implement our Care Close to Home strategy in the last quarter of 2020/21. The number of people (age 18-64) who received care at home in Q4 2020/21 was 5 per cent higher than the same period of 2019/20, and 9 per cent higher than in 2018/29.

20. A review of all overdue housing register renewals took place in February 2020 which had a positive impact on the overall figure (reduction of 600). March has seen an increase of 65 (up to 2,357) due to an increase in applications. This may be indirectly related to the Covid-19 lockdown.
21. Throughout the coronavirus pandemic a modelling cell has been running to provide robust intelligence for planning response to the emergency. Monitoring of Covid-19 infections, hospitalisations, deaths and vaccinations has been embedded in planning and is increasingly sophisticated. The Hampshire and Isle of Wight Covid-19 Health Impact Assessment is under development. This document will examine what Covid-19 has meant for our local population groups, their future health and social care needs and whether the pandemic has exacerbated or created new inequalities.
22. A new set of Ward Packs have been developed for 2021 to offer key data and information about all wards across a variety of subjects to support Councillors following the election.
23. The Population health management programme is developing although impacted in pace of development due to Covid-19. An introduction to Primary Care Network demonstrator sites was delivered in April with a 22-week development programme scheduled to start in the autumn.

Children's services, education and skills - Key activity, performance and issues (Appendix 4)

24. Children subject to a repeat child protection plan remains within target although continues to rise, with child protection conferences continuing virtually; 70 per cent of initial conferences and 100 per cent of repeat conferences held within timescales respectively. The Initial Child Protection Conference (ICPC) timeliness remained above the target of 85 per cent in the first two quarters. Performance dipped in the last two quarters as the numbers going to ICPC increased. It should be noted that the numbers remain small, so changes impact on the percentages.
25. Much of the work of the school improvement team has been switched to supporting the response to the coronavirus pandemic. Schools on the Island have performed consistently well during the pandemic with higher proportions of children being in attendance than seen nationally. The school improvement team worked alongside schools' leaders to prepare for the re-opening of schools from the beginning of March. This work was successful with all schools on the Island reopening in full. Attendance remains high comparatively to the national average with high numbers of children attending school for the initial part of this term.
26. The number of children looked after at month end (rate per 10,000) has stabilised but remains twice the South East average. The work of the Resilience around Families team evidences children are supported to remain safely at home and

the reunification work supports children to return home when it is safe for them to do so.

27. In Q4 2020/21 there were 272 children in care (a slight increase from 267 this time last year). The percentage of care leavers in education, employment, or training is now at 71 per cent, up from 56 per cent Q2 2018/19.
28. The last 12 months has seen a significant reduction in the number of children who go missing (1.5 per cent Q4 2020/21 compared to 4.1 per cent Q1). Daily updates are provided to the service and close and effective monitoring is in place. Most reports concern children who are late returning to placements. High risk strategies meetings are undertaken with multi-agency professionals as a swift response to higher level concerns. Return from missing conversations capture push and pull factors and identify any hot spots/areas of concern. These along with the results child exploitation risk assessment (CERAF), which are undertaken with each child feed into regular multi-agency risk assessment conferences to ensure that information is shared, and effective collaborative plans are in place that reduces the risks to children.

Regeneration and business development - Key activity, performance and issues (Appendix 5)

29. Newport Harbour - Cabinet agreed to endorse the masterplan in November 2020 with the Seaclose Gate site being removed and agree to consider its future adoption as a supplementary planning document. Proposals are being worked up for developers including phasing and parcels of land. Discussions with Sovereign/Southern housing and Premier Inn are already underway; these sites are likely to come forward first. The risks remain as the HRO, Open Space Assessment, and ensuring that the housing boundary is correct in the harbour. Its allocation in the Island Plan as a site for proposed housing allocations for a 250 yield, but now expected 350 yield.
30. Sandown Community Hub - Relocation of some of the NHS community health team to the Barracks is complete. The Civic Centre is currently surplus to requirements but is part of the council's wider property rationalisation plans. An offer was made in February 2021 from the NHS to purchase the site and a report made to Cabinet in March. The transfer of the site was subsequently completed in March.
31. The number of out of work benefit claimants has increased significantly due to the Covid-19 pandemic from 2,580 at the end of March 2020 to 5,525 at the end of March 2021. This has fallen from a peak of 5,550 at the end of May 2020. The percentage of IW workforce that claims out of work benefits is 6.9 per cent at the end of March (down from a peak of 7 per cent at the end of May). Averages for Great Britain are 6.5 per cent and 5.4 per cent across the South East Region. The Isle of Wight, regional, and national figures are increasing.

Infrastructure and transport - Key activity, performance and issues (Appendix 6)

32. St Mary's scheme is now complete. The next phase of the Newport Junction Improvements works for St. George's Way (Coppins Bridge to Matalan Roundabout) has commenced with an anticipated completion in July.

33. An interim Project Manager has been appointed via White Young Green to take the Ryde Transport Hub project forward over the next 6 months to meet the March 2023 deadline. It is intended that consultation on the revised proposals commence in May 2021.
34. Regular performance reports are now being provided to the Corporate Scrutiny Committee which demonstrate the significant investment that has been made to the Island's roads, and progress being made to satisfy contract requirements during Cost Improvement Plan and the post Plan period.
35. The revised parking delivery plan was discussed at Policy and Scrutiny Committee for Neighbourhoods and Regeneration on 7 January 2021 and then went to Cabinet on 11 February. The plan was approved and will now be delivered. The delivery of this plan will be monitored by the council staff/Councillor parking board.

Planning and housing renewal - Key activity, performance and issues (Appendix 7)

36. Construction work on the Extra Care scheme in Ryde (Ryde Village) was completed in October 2020 with tenants moving in from November 2020. The Ryde Scheme rented units are now full and shared ownership all awaiting completion. The scheme at Totland (Green Meadows) ceased in March 2020 due to Covid-19 but recommenced and it is planned for residents to move in June/July 2021.
37. The council has set up a company (iWight Homes Ltd) as a vehicle for the longer-term delivery of new homes on the Island and a housing campaign has commenced.
38. In Q4 the commissioning of consultants to undertake work on Environmental Assessments (Sustainability Appraisal/Strategic Environment Appraisal & Habitat Regulations Assessment) and a Retail Study. Consultation on a 'call for sites' for brownfield land was undertaken. Planning Advisory Service undertook a local plan gateway review and provided feedback. A general briefing session was held at informal Cabinet in March (prior to the pre-election period). Expecting early Councillor engagement post 6 May to finalise the draft Island Planning Strategy and consultation details for June.

Environment, heritage and waste management - Key activity, performance and issues (Appendix 8)

39. The new Climate Change and Environment Strategy was reviewed at the Policy and Scrutiny Committee for Regeneration and Neighbourhoods on the 9 January, which included the outcomes and actions to work towards the minimisation of plastics in the workplace as part of the overarching strategy to reduce the councils carbon emission to net zero by 2030.
40. The Energy from Waste Plant passed its Readiness Tests and has been issued a certificate of Readiness by the Independent Certifier. This signifies the successful end to cold commissioning. Hot Commissioning and preparation for the acceptance tests has now commenced, however the SPV has indicated that the Acceptance Tests are now anticipated to be complete at the end of August 2021.

41. Through the robust adherence to the target rates set out in the contract despite the delay in the erf completion, the contract is now achieving a 99.8 per cent diversion from landfill of all contract waste and continues to exceed recycling targets.

Community safety and digital transformation - Key activity, performance and issues (Appendix 9)

42. With teams aligned and starting to work with new colleagues and line management, Q4 has seen the culmination of the Combined Fire and Rescue Authority (CFA) work to ensure a smooth transition. Whilst the key focus has been around HR (SAP structure, payroll, pension transfer), a full ICT alignment has taken place including devices, broadband & WiFi networks and cleansing/migration of data.
43. Two new full-time Firefighters started at Ryde Fire Station in January having been successful in a recruitment campaign covering the whole of Hampshire and the Isle of Wight. Promotion boards have been run with opportunities bringing Hants-based staff to the Island and Island-based personnel to new roles in Hampshire.
44. Following the establishment of the CFA, Fire and Rescue activities will no longer be reported in the QPMR. Road Safety information (incidents of those killed or seriously injured) will remain.
45. The Chair of the Isle of Wight Community Safety Partnership (CSP) presented the statutory annual strategic assessment for 2019-20 and the strategic plan for 2020-22 to Corporate Scrutiny Committee in January 2021. Overall crime rates continue to reduce. The assessment reviews data from the 2019-20 financial year and therefore does not cover the impact of the pandemic on crime and anti-social behaviour, however the CSP have worked throughout the period to address emerging issues, and certain areas of crime have been particularly impacted by lockdown restrictions. The priorities and strategic plan are based on the findings from the strategic assessment, previous working knowledge and input from CSP Partners.
46. Digital transformation strategy - Focus continues to be the delivery of the updated council website although this has been impacted on by Covid-19. January to March showed good progress in working with the final of the three initial services (Planning) who are now 90 per cent complete. Following feedback from the first three services, an audit and internal project review a decision was taken to delay the coding of the active transactions for the three full services and focus the software development resource on the Content Management System that is central to the development and management of the future website. This work and the communications digital standards are on target for final verification and agreement by the end of May. Work will then resume with a revised project delivery plan.

Corporate resources - Key activity, performance and issues (Appendix 10)

47. The Council has reached its 250th person on apprenticeship programmes since the introduction of the levy in 2017. The Education and Skills Funding Agency recently recognised the IWC as a strong advocate of apprenticeships in a national

report. It is hoped that the Council's participation in the Government's Kickstart campaign for young people will enable more new start apprenticeship vacancies to be designed by departments.

48. The average speed of answered calls in the contact centre has slowed down slightly during quarter four to 46 seconds in March 2021, up from 34 seconds in December but still well within the target of 60 seconds. Percentage of calls resolved at the first point at contact remains over 90 per cent.
49. During March 2021, payment of housing benefit and local council tax support (LCTS) new applications were made in 12.8 days and 12.6 days respectively. Changes in circumstances to ongoing claims were processed on average in 1.9 days ensuring that claimants received the correct entitlement and monies due.
50. Claims and changes to circumstances remain high with residents claiming when they are not necessarily entitled to assistance and looking for additional support during the coronavirus pandemic. During the year we have received 3,682 claims with 56,017 changes of circumstances dealt with. The majority of claims being paid are for working age LCTS cases. At year end we processed more claims than the previous year and kept at the same level for changes of circumstances, maintaining good performance well within targets.
51. In total, 1,151 FOI requests were received in 2020/21. This compares favourably to 2019/20 where 1,383 were received. Reductions in FOI requests reflects well on the amount of information that is provided online via iow.gov.uk or through social media. Of the 127 requests received in March, Corporate Services received 48, Neighbourhoods received 30, Children's Services received 21, Adult Social Care and Community Well-being received 12, Financial Management received 8, Regeneration received 6 and Fire and Rescue and Strategy both received 1.

RECOMMENDATION

That Cabinet approves the Performance Report – Quarter ended 31 March 2021 and the priority report detail as set out in the Appendices.

Appendices Attached

Corporate Plan priority reports for:

- Appendix 1 Leader and Strategic Partnerships;
- Appendix 2 Deputy Leader, Strategic Finance and Covid-19 Recovery
- Appendix 3 Adult Social Care, Public Health and Housing Needs;
- Appendix 4 Children's Services, Education and Skills;
- Appendix 5 Regeneration and Business Development;
- Appendix 6 Infrastructure and Transport;
- Appendix 7 Planning and Housing Renewal;
- Appendix 8 Environment, Heritage and Waste Management;

Appendix 9 Community Safety and Digital Transformation;

Appendix 10 Corporate Resources

BACKGROUND PAPERS

[Medium Term Financial Strategy 2016/17 to 2020/21 and Efficiency Plan](#)

[Corporate Plan 2019-2022](#)

[Strategic Risk Report to Audit Committee 23-11-2020](#)

Contact Point: Darren Cole, Business Intelligence Officer
☎: 821000. e-mail: darren.cole@iow.gov.uk

WENDY PERERA
*Assistant Chief Executive and
Chief Strategy Officer*

CLLR CHRIS JARMAN
*Cabinet Member for Strategic Finance,
Transformational Change & Resources*