Wiltshire Council

Cabinet

12 September 2023

Subject: Corporate Performance and Risk Monitoring Report: Q1 2023/24

Cabinet Member: Cllr Richard Clewer, Leader of the Council Key

Key Decision: Non-Key

Executive Summary
This report provides a quarter one update on performance against the stated missions in the Council's Business Plan 2022-32. The Strategic Risk Summary is also included.

Proposals
Cabinet are asked to note and agree: 1. The updates and outturns against the measures and activities mapped against the Council's priorities.   2. The Strategic Risk Summary.

Reason for Proposal
To provide Cabinet with a quarterly update on the current corporate performance framework, which is compiled of the measures used to monitor progress against the 10 missions laid out in Wiltshire Council's Business Plan 2022-32.   The Strategic Risk Summary captures and monitors significant risks facing the Council, in relation to in-service risks facing individual areas and in managing its business across the authority.   This is supported by, and in compliance with, the Council's Corporate Performance and Risk Policy.

Terence Herbert   **Chief Executive**

Wiltshire Council

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Purpose of Report

1. This report provides an update on the progress against the stated missions in the Council's Business Plan.

2. To note: it provides measures of performance using data available at the end of Q1 and risks as they are at the time of the report's production; risks are not presented on a quarterly reporting cycle.

3. The Q1 2023/24 Corporate Scorecard is attached to the report **as Appendix 1.**

4. The Strategic Risk Summary is attached as **Appendix 2**.

Relevance to the Council's Business Plan

5. This report updates Cabinet on the performance against each of the stated missions contained in the Business Plan 2022-2032, as well as strategic risks that would impact the Council's ability to achieve these missions.

Background

6. Prior to the Business Plan's ratification at Full Council, Directors and Cabinet Members agreed a corporate performance framework that identified the measures that would initially be used to track progress against the 10 missions identified.

7. This framework was reviewed in January 2023, resulting in new measures being added and additional measures being reviewed, developed and improved.

8. As before, these measures fall into three categories:

    i)   Main indicators – the key metric for that particular mission.

    ii)   Supporting indicator(s) – a metric that helps add weight or explanation to the main indicator.

    iii) Basket indicators – where it was impossible to identify one or two main indicators, measures were grouped together to be able to report on elements of each mission.

9. The resulting Scorecard includes each main measure alongside the most relevant supporting and basket indicators.

10. Measures and targets on the Scorecard are owned and reported by the service to which they relate, and they continue to be iteratively challenged and improved at Performance Outcome Boards and Groups. This ensures they are most representative of performance against a mission and allows for advanced scrutiny.

Performance

11. The expanded set of performance measures developed during Q4 2022-23 have been retained, with no additional measures added since the Scorecard was last reported to Cabinet in May 2023.

12. Performance continues to be regularly reviewed and challenged by officers and Cabinet Members at Performance Outcome Boards (POBs) and Performance Outcome Groups (POGs) to inform recommendations and drive improvements.

13. Performance targets for the new financial year were reviewed as part of this year's more integrated service planning process, as set out in the Corporate Peer Challenge Action Plan.

14. For consistency, prevention of volatility and ease of reading, wherever possible measures are now reported as rolling averages over the previous 12 months or rolling 12-month cumulative totals. We note that this may result in figures reported via the Scorecard differing from those reported internally in POBs, or externally via statutory returns. For some measures, the current position is more informative than a historic average taken over time. Where this is the case, it is indicated on the Scorecard.

15. The polarity has been added to each measure, indicating whether a better performance is an increase or a decrease in the figures presented. This allows the direction of travel arrows to be more easily interpreted for each measure.

16. The possibility of adding budget information to the Scorecard has been explored. However, it is unfortunately not possible to provide evidence- based accurate financial information relating to individual measures.

Oflog Data Explorer

17. The new Office for Local Government (Oflog) has launched a [Data Explorer](#), aimed at providing "authoritative and accessible data and analysis about the performance of local government and support its improvement."

18. The Oflog Data Explorer is currently limited to data on waste management, adult social care, adult skills and finance. However, more data covering public health, transport, and organisational health will be added and the interface further developed over the next year.

19. The existing Local Government Association's data tool, LG Inform, has since been updated to use the metrics from Oflog's Data Explorer within the established LG Inform platform. This will allow the LG Inform API to be used to access Oflog Data Explorer metrics.

20. Of the 58 measures on the Corporate Performance Scorecard, 28 are available via LG Inform and a further 15 measures are similar to datasets within LG Inform. The remaining 15 measures are more bespoke local measures.

21. The Executive Office is working with POBs and POGs to ensure parity in the way the organisation presents and escalates performance data.

22. A Power BI dashboard is currently being developed for the measures in the Corporate Performance Scorecard, which will provide potential for drawing in comparator data from LG Inform on a live and ongoing basis.

Corporate Performance Scorecard

We get the best start in life

23. For the educational gap for phonics at year one, the unvalidated data that we have received indicates that the phonics gap has increased to 23% and is above the National Gap. This remains a priority area for improvement aligned with the disadvantaged strategy.

24. No new data is yet available for other measures relating to educational outcomes at the end of Key Stage 4.

25. The percentage of EHCPs completed within the statutory 20 weeks has been updated to show rolling 12-month average. This, and the different reporting period, means that data presented on the Scorecard will differ from published figures in statutory returns. The reduction in timeliness in Q1 resulted from a service emphasis to complete assessments that had been waiting for the longest period of time. Whilst this resulted in a reduction of the 20-week performance, it has enabled the 'backlog' of outstanding assessments to be reduced. SEND statutory performance continues to be monitored through the SEND Performance Board, the local area SEND Board and the Children's Services POB.

26. The percentage of schools, including primary, secondary and specialist schools, that are Good or Outstanding has dipped from a peak in March 2023, where there had been a steady improvement in performance. The data has been impacted by a few schools moving from a Good to a Requires Improvement judgement, but these were expected outcomes in the context of schools inspected. This performance is regularly scrutinised by Children's Select Committee.

27. The percentage of early years settings rated good or outstanding by Ofsted continues to be monitored, although there is no new data for Q1.

We stay active

28. Updated figures for adult physical activity during 2020/21 have still not been published. We are therefore not yet able to determine whether the drop in physical activity for children, reported in Q4 2022/23, was a feature of the wider population due to the impact of the pandemic.

29. Visits to Council-run leisure centres continue to rise. We are currently transitioning to a new process for capturing data for schools' visits, which will be incorporated into future reports as leisure centres implement the new process over the next few quarters. A new target has been set for the current financial year, based on a complete year of comparator data from leisure centres transitioned from Places for People to Wiltshire Council in October 2021. Leisure is still in recovery post pandemic. However, figures are improving and do not appear to have been hugely impacted by the cost- of-living crisis. It is almost a year since Melksham Campus opened and this has had a positive impact on attendance figures and is the second best attended site after Five Rivers.

30. The target for the number of visits to public libraries was met for 2022-23, with 1,009,187 visits against a target of 1,000,000 for the financial year. This target has been stretched for 2023-24, with an aim of 1,200,000 visits by the end of March next year.

31. We still plan to monitor the number of hectares of new woodland planting that is publicly accessible, as an indicator of volunteer community groups benefiting from direct contact with nature, physical activity and good mental health associated with group activities. The tree planting season for 2023- 24 will start in October, when trees become dormant and so the bare rooted stock most widely used in woodland planting can be planted with minimal risk of failure.

32. The outcome at 91 days shows the longer-term effects of reablement and its ability to maintain and support people to remain in their own homes. Wiltshire Reablement performs well in this area which demonstrates the effectiveness and success in supporting longer term outcomes. The outcomes achieved are representative of the model of service, which offers the opportunity to rehabilitate under a therapy led programme - Wiltshire reablement is an inclusive service and does not apply selective criteria. Some other similar services only offer reablement to people with rehab potential therefore positively influencing their outcomes through the application of a criteria. The people who do not remain at home fall into two main groups those who are readmitted to hospital and those who sadly die. This cohort of people are elderly and frail with co-morbidities.

We are safe

33. The number of repeat referrals to Children's Services remains within the target range, demonstrating that effective work is undertaken to achieve successful closure/step down out of statutory services, and that thresholds are consistently applied.

34. The percentage of children in care who are fostered within Local Authority provision continues to increase and at 42% is now within the target range. A placement sufficiency strategy and action plan is in place to reflect the need to increase this further.

35. The percentage of S42 outcomes met is very slightly below target range this quarter, although the rolling average remains within the target range. A very small percentage of outcomes were not met due to: 1) multiple referrals/concerns for the same person being merged into a single S42 enquiry, which extends the investigation period; 2) The death of a person during the course of the investigation (normally through old age and frailty) – thus unable to meet outcomes defined by national guidance; 3) An S42 investigation starting but then being resolved very quickly and

easily before the chance to set outcomes had occurred – this is a system recording issue that will be rectified.

36. The total number of adult social care homes currently rated inadequate in CQC inspections remains constant at two. Both care homes are close to being reinspected by CQC.

37. The number of working-aged adults in residential care, per 100,000 of the population, has increased in Q1. There is a lack of alternative provision in Wiltshire, and this is being addressed as part of the transformation programme, the result of which will be more supported living, independent service funds, and direct payment provision.

38. There has been a drop in the percentage of reported P1 potholes that are repaired within 24 hours. Quarter 1 corresponds with the mobilisation of New TMC (highways maintenance term service contract) in April. The percentage repaired within 24 hours showed an initial decrease, but then increased in the following months. The number of potholes reported remains high.

39. The percentage of roads scheduled for treatment that have been resurfaced has continued to rise but remains below target. This performance measure is based on the 12-month plan rather than the 5- year plan. Surface dressing is a seasonal operation when air temperatures are higher. The programme starts in July so the substantive length of surfacing takes place within Q2 and Q3.

40. Wiltshire Police have recently launched a road safety campaign following a rise in road traffic collisions that have resulted in higher numbers of fatalities and serious injuries compared to this time last year[1]. The campaign will focus on the #FatalFive - excess speed, drink/drug driving, careless/dangerous driving, driving without a seatbelt, and using a mobile phone whilst driving. This campaign will include increased geographical deployments across Wiltshire and Swindon of Community Speed Enforcement Officers on 20/30/40mph limits to increase visibility.

41. The percentage of reported antisocial behaviour cases resolved within 60 days is a new measure that will monitor performance in this area with an aim of resolving cases before they escalate to requiring Antisocial Behaviour Risk Assessment Conferences (ASBRACs) or Public Spaces Protection Orders (PSPOs). The newly formed team has only recently started to collect and record data. However, there is a 60-day lag before the outcome of reported incidents is known to determine whether targets have been reached.

We live well together

42. Whilst the percentage of looked-after children placed more than 20 miles from home has continued to remain very slightly above the target range for the last year (39% against a range of 34-37%). For context, 17% of the 39% are in Wiltshire and over 20 miles from home and 22% are out of Wiltshire and over 20 miles from home. In the current climate with significant placement sufficiency challenges this remains strong performance.

43. The proportion of care-experienced young people in suitable accommodation

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[1] Road safety campaign launched following the death of 13 people on Wiltshire's roads so far this year | Wiltshire Police

remains stable at 96%, performing better than the target range of 85-95%.

44. There was a significant increase in NHS Health Checks carried out in Q4. Analysis by the Public Health team has shown that the driver for this was an increase in Primary Care activity inviting more eligible patients for checks. This is a promising direction of travel and a positive performance as part of the Covid recovery, where this service was paused.

45. Due to the requirements of NHS Digital, which determines timescales for data submissions from Primary Care, data on rates of smoking cessation have at least a 6-month lag and so are not yet available for the last two quarters.

We ensure decisions are evidence-based

46. Voter turnout in Neighbourhood Plan referendums continues to be monitored, but no new referendums have taken place since the Scorecard was last updated in March.

47. The engagement with the Council's e-newsletter provides a valuable indicator of how our residents respond to messaging. This is achieved by measuring the 'opens', rather than just the circulation. Despite a slight drop to 52.9% in Q1, the open rate remains well above both target (40%) and the national average open rate for government e-newsletters (28.8%).

We have the right housing

48. At the end of the 2022/23 financial year, the total number of affordable houses built was 643, 99% of the 650 target. This is due to the downturn in the housing market which stalled delivery in this year. Nonetheless, over the plan period we remain on track and 650 affordable housing units per annum have been delivered. There has been an increase in starts on site, rising from 556 in 2021/22 to 646 in 2022/23, however we expect to see the impact of further market disruption this year.

49. The Council are also investing significant funds in the acquisition of property to support the housing market, including continuing support to Stone Circle House for lower than market rent properties, investing in affordable housing for households displaced through conflict, increasing the stock available for homelessness individuals and an increase in the properties directly held for those with a housing need. In addition, there is a desire to see how direct interest in housing can support and enhance service delivery where property availability is a barrier to improvement.

50. Although demand continues to increase, the number of households on the housing register has fallen over the last quarter as a result of a data cleanse removing old applications from the register.

51. There has been a steady increase in the total number of households in temporary accommodation. This is due to increasing numbers being accepted as homeless as options for alternative accommodation are reducing. However, there are currently no households in Bed & Breakfast accommodation, which has been a huge achievement for the Housing team in Q1.

52. Historic data for the two measures focused on planning determinations has been updated so that it is more statistically robust. For both major and non- major determinations, performance is steadily improving each quarter and is consistently above the statutory target. For non-major applications the leap in performance at the quarterly level (as opposed to the 12-month average

reported on the Scorecard), from 71% in Q4 2022/23 to 84% in Q1 23/24, shows that good progress is being made. Reports are being shared with officers to show where Extensions of Time have not been asked for, thereby prompting this to happen in order to return to the high performance in this area of 2017 - 2021. We continue to report the number of new applications received per quarter, as Wiltshire has a very high rate of applications compared to other local authorities.

We have the right skills to prosper

53.   The unemployment rate and youth claimant rates remain static since the previous quarter, and both remain below the national average.

54.   The percentage of 16-17-year-olds in the year 12-13 academic age group who are NEET (Not in Education, Employment or Training) has decreased slightly to 2.7%, but remains just above the target range of 2-2.6%. Positively, there has been a significant reduction in our unknowns, with the status of only 0.8% of the cohort remaining as such.

55.   The percentage of care-experienced 16-17-year-olds who are in education, employment, or training (EET) has increased over the last quarter to 65% and is within the target range. Care experienced young people who are not in EET are proactively supported by the monthly Care Experienced Steering Group. We note that not all young people are able to be in EET due to their physical or mental health.

56.   No new data has been published for gross weekly pay, level 4 skills, and gross disposable household income since the last Scorecard in 2022-23 Q4.

57.   The measure of regional Gross Value Added (GVA) has been updated to use a more robust dataset. Although the historic figures have changed, the trend remains that Wiltshire has continued to perform below the South West average as a result of the high levels of public sector roles providing protection from the impact of the pandemic. This trend is also seen when comparing Wiltshire with only rural counties in the region.

We have vibrant and well-connected communities

58.   The number of passenger journeys on both the commercial and supported bus network continues to increase, in line with national trends.

59.   No new data has been published on the number of entries and exits from Wiltshire's rail stations since the last report. However, we continue to monitor rail usage given the Council's strategic ambitions around new stations in the county.

60.   The percentage of gigabit broadband coverage continues to increase incrementally and is currently at 63.4%. This is based on private sector build, although we note that the publicly funded programme is due to begin later this year. Although we also monitor the percentage of 4G mobile phone coverage, no new data has been made available since the measure was added in Q4 2022-23.

61.   There has been in increase in car park occupancy, indicated from the number of pay-and-display transactions (not including season ticket holders). There has been a communication strategy promoting the use of MiPermit the parking app and allowing more flexibility in the way parking stays are paid. This allows parking times to be extended and more transactions. An average of over 20,000 new accounts a month in Mipermit are being recorded. This combined with the

increased tourist and visitor use is increasing parking stay transactions. The usage is being monitored to ensure its longevity.

62.　There has also been a year-on-year increase in income from car parks, which does include use by season ticket holders. However, it should be noted that income is forecast to fall short of the stretch income target as set in the budget. There has been a communication strategy promoting season tickets and with the return to the workplace the income from season tickets has increased when comparing the figures from the same period 12 months ago. The success of the Mipermit App and flexible payments for P&D car parks is encouraging parking stays. The P&D income is also linked to the increased tourist and visitor use, and the stay-cation, increasing parking stays. The usage is being monitored to ensure its longevity.

We take responsibility for the environment

63.　The four waste indicators have been converted to rolling 12-month totals or averages, allowing overall trends to be seen rather than seasonal fluctuations. Targets have also been reviewed.

64.　The four waste indicators should be reviewed together as they provide data on the amount of household waste produced, and the routes of disposal.

65.　The format of the data relating to reported incidences of fly-tipping in the county has been updated so that the reported figures align with the nature of the target, that is to exceed the national decrease in reported incidents per year – currently a 4%. Improved performance is therefore now indicated by a greater negative value, indicating a larger drop in incidences. We note that in Q1 only 4% of reports contained evidence, but that 90% of reports with evidence have resulted in formal actions being taken. Despite the increase in enforcement resources and enforcement actions, during times of lower economic activity fly tipping reports are likely to increase as waste producers seek to reduce their waste disposal costs.

We are on the path to carbon neutral (net zero)

66.　No new data is available for Wiltshire's CO_2 emissions. However, for future Scorecards, this measure will be updated to include all greenhouse gas emissions, including nitrous oxide and methane, using a newly available government dataset that still has a 2-year time lag. Use of this wider dataset will align with the Anthesis Pathways report, the recommendations of which were for all greenhouse gas emissions.

67.　Wiltshire Council emissions have returned to a downward trend following the post-pandemic increase, and we are now back in line with the stretch pathway from the Anthesis report. The target for Wiltshire Council's CO_2 emissions has been reduced from 3750 tonnes per year in 2022/23 to 3000 tonnes per year in 2023/24. This target will be used for comparison when data is next published in September 2024.

68.　The percentage of energy performance certificates (EPCs) at levels A-C has increased to 52%. A rolling three-year average is used to show a longer term trend, as EPC ratings can fluctuate over the shorter term. This indicator is a proxy for energy efficiency of homes, and is increasing slowly over time. The target for Energy Performance Certificates at levels A-C increases over time in line with the

South West benchmark at any snapshot in time. This year the South West is at 52%.

69. The number of publicly available electric charging points is increasing and met the 2022-23 target of 35 per 100,000 population, with 41 in Q1, showing an ongoing improvement in performance. However the previous good progress is falling behind the South West benchmark, which was at 48 per 100,000 population in April 2023 (Wiltshire is 41 per 100,000). During 2023, the council's electric vehicle charging infrastructure plan will lead to 70 new chargepoints.

Risk

70. The Strategic Risk Summary is attached as **Appendix 2** and provides information on the challenges, and potential challenges, the Council faces in delivering its services and ambitions.

71. Included is the Strategic Risk Register, which contains risks that, if they were to become issues, could hamper the Council's ambition to achieve its stated aims, whether that be empowering the people of Wiltshire, building thriving economies or leading the response to climate change.

72. Risks are identified, defined, reviewed, and managed in service areas.

73. There are 216 risks identified and scored in the corporate risk management process at the time of print, not including the national risks that are managed by the Local Resilience Forum. The Strategic Risk Register is made up of those risks that have either a potential impact on the wider council, or are the responsibility of the wider council to mitigate.

74. A full explanation of the makeup of the Strategic Risk Register can be found at the end of **Appendix 2**.

75. Environment and Adult Social Care have recently reviewed and updated all of their corporate risks, reducing the overall number of risks on the corporate risk register.

76. New risks have been added to the corporate risk register relating to the collection of income and the use of personal information by Revenues and Benefits.

77. Previously, two risks – macroeconomic pressures, such as inflation, and staff recruitment and retention – were classified as issues, meaning that the potential problems identified have materialised.

78. These both remain in place in Q1 as inflationary pressures continue, with the current rate of 7.9% in June remaining above the Bank of England's 2% target, and labour market challenges are also yet to abate.

79. The Council's teams continue to work to mitigate the impact of these issues and will do so until they are no longer having a direct impact on delivery of services.

80. The emerging risk added during Q3 remains, reflecting the potential for additional service pressures in upcoming quarters. These come because of other agencies – with whom the Council has a dependency or interaction – experiencing their own difficulties, such as an increase in demand to their own services or unforeseen workforce challenges.

81. As ever, these continue to be actively monitored and managed to reduce impact, with the Council supporting its partners to deliver the best service they can for Wiltshire's residents.

82. This is in line with and outlined in more detail within the Council's Corporate Performance and Risk Management Policy.

83. The South West Audit Partnership (SWAP) have recently undertaken an assessment of the Council's current risk management framework.

84. The audit comprised a review of policy, reporting arrangements, training and awareness, and risk registers, as well as a survey and interviews with key officers.

85. Findings from the audit are due to be reported to an upcoming Audit and Governance Committee meeting.

86. CLT will be recommended the audit action plan, which includes creation of a new risk management working group, a review and update of the current Performance and Risk Management Policy, development of new guidance, and a restructure of the corporate and strategic risk registers, alongside a full review of risks held within them.

Future Developments

87. The Corporate Performance Scorecard is anticipated to further evolve as measure descriptions are further refined and data for recently added measures becomes available.

88. Measure descriptions and targets will remain under review, and ongoing changes will be agreed by Cabinet and the Corporate Leadership Team.

89. A full review of Service Plans is currently underway. This includes a review of corporate performance targets, and also a mapping of planned activities as mitigating actions for corporate risks. This more holistic approach aligns with the Corporate Peer Review action plan.

Overview & Scrutiny Engagement

90. The Overview and Scrutiny Management Committee (OSMC) are due to consider this report and associated appendices in their meeting on 26th September.

Safeguarding Implications

91. A number of indicators are regularly analysed which directly relate to the safeguarding of children and adults.

92. Action is taken where improvements in performance are required or new risks present.

Public Health Implications

93. Not applicable as no decision is required, although many of the performance indicators are a key feature of our public health work.

Procurement Implications

94. Not applicable as no decision is required.

Environmental and Climate Change Considerations

95. Not applicable as no decision is required, although many of the performance indicators are a key feature of our environmental plans.

Workforce Implications

96. There are no direct implications arising from this report. However, it must be recognised that this remains a live issue for the Council when recruiting and retaining staff.

97. Whilst both a national and sectoral issue, active management is underway.

Equalities Impact of the Proposal

98. Not applicable as no decision is required.

Risk Assessment

99. Not applicable as no decision is required.

100. Performance and risk indicators will continue to draw on the framework set out in the Business Plan and will continue to be refined through engagement with the relevant services.

Financial Implications

101. Not applicable as no decision is required.

Legal Implications

102. Not applicable as no decision is required.

Options Considered

103. Not applicable as no decision is required.

Conclusions

104. This report brings together the expanded list of performance indicators that make up the corporate performance framework, as well supplementary commentary to provide further context around the Council's activities in these areas and the risks faced by the Council.

Perry Holmes - Director, Legal and Governance

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Appendices
Appendix 1: Corporate Scorecard Q1 2023/24
Appendix 2: Strategic Risk Summary

Background Papers
Corporate Performance and Risk Policy, February 2019