

Wiltshire Council

Cabinet

31 January 2023

Subject: Corporate Performance and Risk Monitoring Report: Q3 2022/23

Cabinet member: Cllr Richard Clewer, Leader of the Council and Cabinet Member for MCI, Economic Development, Heritage, Arts, Tourism and Health & Wellbeing

Key Decision: Non Key

Executive Summary

This report provides a quarter three update on performance against the stated missions in the Council's Business Plan 2022-32, including new measures that have been agreed. The Strategic Risk Summary is also included.

Proposals

Cabinet are asked to:

1. Note the updates and outturns against the measures and activities ascribed against the Council's priorities.
2. Observe 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.

New measures and details of those being developed are also included, both within the scorecard and in the report commentary.

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 at the end of Q3 (December 2022) and risks as they are at the time of the report's production; risks are not presented on a quarterly reporting cycle.
3. The Q3 2022/23 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.

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 has been 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 (the latest reported figure), the most relevant/recent 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.

Corporate Scorecard Review – January 2023

11. With corporate performance reporting at a Cabinet-level now embedded across services and iterative targets in place, Cabinet and Officers undertook workshops in January 2023 to review the scorecard.
12. These workshops set out to challenge progress against and assess the viability of existing measures.
13. As a result of this, it was agreed to add new measures that helped triangulate performance where they were immediately available and to develop additional measures for inclusion at the next quarterly return. These are detailed below.
14. Targets will also be set during the next quarter, where they are currently missing.
15. For consistency, prevention of volatility and ease of reading, all future measures will also report on rolling annual averages, rather than monthly or quarterly data, wherever possible.

We get the best start in life

16. To complement the existing measures on the County's educational gaps, the percentage of 16- and 17-year-olds who are NEET (Not in Education, Employment or Training) has been added.
17. Future scorecards will also include the percentage of Ofsted-rated good or outstanding schools and early years settings, and further work is underway to define and present more data on schools' outcomes, with a particular focus on SEND (Special Educational Needs and Disabilities) and the timely completion of EHCPs (Education, Health and Care Plans).

We stay active

18. Additional measures are under review and are likely to focus on visitor numbers to the Council's leisure centres and libraries.

We are safe

19. The percentage of 'first conversations' where the outcome was completed within 3 working days from first contact has been removed from the scorecard, as it was not proving to be indicative of performance, only process. However, Wiltshire continues to improve here.
20. The number of licensing interventions will be removed from the Q4 scorecard, as there is less need to review the volume-driven datasets and rates now that the post-Covid uplift in demand is stabilising.
21. The total number of CQC inspections that resulted in an 'inadequate' rating has been added.
22. The percentage of children in care fostered within Local Authority provision will be added to future scorecards and further work in this area is underway, working closely with Performance Outcome Boards, to ensure updates include additional measures on adult care, including the percentage of working age adults in residential accommodation and outcome-specific measures on reablement.
23. The Q4 scorecard will also have measures and targets focused on road safety, highways maintenance (potholes and resurfacing) and speed checks.

We live well together

24. Work is underway to include detail of the Public Health-led checks that are undertaken in the County, as well as smoking cessation rates.
25. New measures will be added to the scorecard focusing on the planning process and the determination of applications within stated timeframes.

We ensure decisions are evidence-based

26. The percentage of voter turnout in recent unitary-by-elections has been removed, as this was agreed to be a measure that did not allow for appropriate targeting.
27. The engagement with the Council's e-newsletter has been added, as it provides a valuable indicator of how our residents respond to messaging. This is achieved by measuring the 'opens', rather than just the circulation.

We have the right housing

28. The existing measures were considered useful to monitor – especially as mitigations continue to improve the number on the housing register – but it was recognised that further work is required in this area to present performance, rather than volume-based, data.

We have the right skills to prosper

29. In addition to the percentage of 16- and 17-year-old NEETs, a measure will be added for Q4 on the percentage of care-experienced young people who fall in the NEET category.
30. New measures on average gross weekly pay, regional GVA and Level 4 skills will be added to the Q4 scorecard.

We have vibrant and well-connected communities

31. New measures on broadband and mobile phone coverage will be added to future scorecards.
32. Work is ongoing to present improved data on transport links, including rail journeys, bridleways and footpath maintenance and car park occupancy.
33. An examination of area board data is also being undertaken, with a focus on ensuring allocations and activities align to the Business Plan priorities.

We take responsibility for the environment

34. The existing measures were considered useful to continue monitoring, although targets and their implications will be reviewed with Cabinet over the next two quarters.
35. An additional measure focused on fly-tipping will be added to the Q4 scorecard. The upcoming Environment Act will also require detailed analysis and integration.

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

36. In addition to retaining the current measures, new measures will be added focusing on renewable energy generation and carbon literacy training within the Council.

Risk

37. 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.
38. Included in the risk summary 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.
39. Risks are identified, defined, reviewed, and managed in service areas.
40. There are 240 risks identified and scored in the corporate risk management process at the time of print. The Strategic Risk Register is made up of those risks which have either a potential impact on the wider council or are the responsibility of the wider council to mitigate.

41. A full explanation of the makeup of the Strategic Risk Register can be found at the bottom of **Appendix 2**.
42. 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.
43. These both remain in place in Q3 as the inflationary pressures continue, with some forecasters believing the peak has not yet passed despite January's rate dropping 0.2 percentage points to 10.5%, and labour market challenges are also yet to abate.
44. 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.
45. In Q2, a new issue was raised as delays to the Evolve Programme delivery would lead to delayed realisation of benefits. This has now been de-escalated to a managed risk, not an issue. This is as a result of the programme having been reset, a commercial review undertaken and the management actions undertaken and its green status being restored.
46. A new emerging risk has been added to reflect 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.
47. As ever, these will 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.
48. Since the last report, a new risk has been added to the summary to reflect the increasing impacts of climate change in the county, experienced as severe weather. This was previously recorded as a range of national risks.
49. The heatwave, drought, storms and floods experienced in the past 12 months are forecast to continue increasing in frequency, with implications for the health and safety of our residents and our staff. The Council's climate adaptation plan is currently being reviewed and will identify what measures can be put in place to prepare council services and the county for these climate impacts.
50. The change of UK Government has been removed as this no longer poses the uncertainty it previously did.
51. This is in line with and outlined in more detail within the Council's Corporate Performance and Risk Policy.

Future Developments

52. Following the completion of the workshops, new measures and targets will continue to be added to quarterly returns.

53. These will be agreed by Cabinet and the Corporate Leadership Team.
54. Presentation changes will also be made. These will be in the form of an easier to read dashboard with improved data visualisation. This will provide greater context, longer time series and an enhanced narrative about progress against service delivery plans, which will highlight where there are risks of failure or slippage.
55. Accessibility standards will also be improved, and sources of data added.
56. It remains the ambition to make these dashboards *live* to eliminate some of the challenges faced by services in presenting their quarterly returns as timings do not always align. This will also improve the whole Council's ability to scrutinise data more readily and in a timely way.
57. Existing targets will continue to remain under review and appropriately stretched.
58. In the Spring, a full review of Service Plans will be undertaken.
59. Future risk summaries will feature the Council's response to the updated national-level risks. This will be completed in partnership with the Local Resilience Forum and the Emergency Planning, Resilience and Response team, who will coordinate the Council's activities and response to the National Risk Assessment.
60. An exercise is also still to be undertaken with the Extended Leadership Team to ensure that items that do not yet make risk classification, or cannot be quantified as emerging risks, are considered in more depth. It is expected that future risk summaries will be more reflective of the live and dynamic nature of Council services.

Overview & Scrutiny Engagement

61. The Overview and Scrutiny Management Committee (OSMC) has received the report, albeit at short notice due to the tight production and publishing timeframes.
62. Future developments must improve this wherever possible as the engagement of OSMC and Select Committees is welcomed, encouraged and paramount to the Council's ongoing success.

Safeguarding Implications

63. A number of indicators are regularly analysed which directly relate to the safeguarding of children and adults.
64. Action is taken where improvements in performance are required or new risks present.

Public Health Implications

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

Procurement Implications

66. Not applicable as no decision is required.

Environmental and Climate Change Considerations

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

Workforce Implications

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

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

Equalities Impact of the Proposal

70. Not applicable as no decision is required.

Risk Assessment

71. Not applicable as no decision is required.

72. 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

73. Not applicable as no decision is required.

Legal Implications

74. Not applicable as no decision is required.

Options Considered

75. Not applicable as no decision is required.

Conclusions

76. This report brings together the updated 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

Report Author:

Martin Nicholls, Head of Executive Office | martin.nicholls@wiltshire.gov.uk

Background reading

Corporate Performance and Risk Policy, February 2019

Appendices

- Appendix 1: Corporate Scorecard Q3 2022/23
 - Appendix 2: Strategic Risk Summary
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