

**Wiltshire Council**

**Cabinet**

**17 September 2024**

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**Subject: Corporate Performance and Risk Monitoring Report 2024-25 Q1**

**Cabinet Member: Cllr Richard Clewer - Leader of the Council and Cabinet Member for Economic Development, Military-Civilian Integration, Heritage, Arts, Tourism, Health and Wellbeing**

**Key Decision: Non-Key**

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**Executive Summary**

This report provides a quarter one update on performance against the stated missions in the Council's Business Plan 2022-32.

**Proposals**

Cabinet is asked to note:

- 1) Performance against the selected measures mapped to the Council's strategic priorities.
- 2) Progress in transitioning to the new Risk Management Policy.

**Reason for Proposals**

To provide Cabinet with a quarterly update on measures used to monitor progress against the 10 missions laid out in Wiltshire Council's Business Plan 2022-32, and progress transitioning to the new Risk Management Policy.

**Lucy Townsend  
Chief Executive**

# Wiltshire Council

## Cabinet

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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. It provides measures of performance using data available at the end of Quarter 1.
3. The Q1 2024/25 Corporate Scorecard is attached to the report as Appendix 1.

### Relevance to the Council's Business Plan

4. This report updates Cabinet on the performance against each of the stated missions contained in the Business Plan 2022-2032.

### Background

5. 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.
6. This framework was reviewed in January 2023, resulting in new measures being added and additional measures being reviewed, developed and improved.
7. Performance measures and targets on the Scorecard are owned and reported by the service to which they relate, and they continue to be reviewed and challenged at Performance Outcome Boards (POBs) and Groups (POGs) to inform recommendations and drive improvements. This ensures they are most representative of performance against a mission and allows for advanced scrutiny.
8. Risks are also owned by the service to which they relate, and are identified, scored, managed and reported on in accordance with the Council's recently updated Risk Management Policy. Support to services in managing their risks is provided by the Executive Office.

## Main Considerations for the Council

### Performance

9. The new Central POB continues to operate, meeting monthly and chaired by the Chief Executive Officer. Membership consists of the Corporate Leadership Team, as well as the Council Leader and Deputy Leader. The Central POB focuses on challenges to performance and horizon scanning, with recent meetings including discussion on highways, educational attainment, information governance, recycling and ecology consultations.
10. In May, the Council wrote an open letter to the Office for Local Government<sup>1</sup>, challenging the selective and inappropriate use of performance data supplied by Oflog in a report by The Times on council performance. The article and the Council's response were discussed at May's Cabinet meeting. The LGA's chair raised concerns that neither DLUHC nor Oflog "stepped in swiftly to correct inaccuracies and misleading content". Neither DLUHC nor Oflog responded publicly to concerns raised by both local authorities and the LGA. We are currently waiting to see Oflog's direction and forward work programme following the introduction of the new government.

### Corporate Performance Scorecard

11. To aid understanding and to highlight where new data is available, colours on the Scorecard have been updated. A light-yellow background now indicates measures where data has been updated for the current report. A white background indicates that no new data was available this quarter.
12. To improve clarity of reading, narratives provided on the Corporate Performance Scorecard in Appendix 1 will no longer be replicated on this report, except where additional contextual information is provided.
13. Targets have been reviewed and, where appropriate, updated for the new financial year. We note that for some measures, a change in arrow colour reflects ongoing improved performance against a new stretch target, rather than a drop in recent performance. Where this occurs, it is noted in the narrative.
14. No new data is available on the educational gap at key stage 4, nor on educational outcomes at key stage 4, either overall or specific to SEND, as exams and marking were still underway at the time the report was compiled. The next update to these datasets is expected to be published in the autumn.
15. Ofsted recently announced<sup>2</sup> that single-word judgements of overall effectiveness will be scrapped with immediate effect. The two measures that monitor the percentage of schools and early years settings rated good or outstanding by Ofsted will remain for this Q1 Scorecard, which reports performance from April to June 2024 when the ratings were still in effect. These two measures will be removed for future Scorecards and alternative indicators for school effectiveness will be explored, once more is known about the proposed replacement report cards.

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<sup>1</sup> Available at [Open letter to the Office for Local Government - Wiltshire Council](#). [Accessed 29/07/2024].

<sup>2</sup> Ofsted Consultation outcome: "Hearing feedback, accepting criticism and building a better Ofsted: the response to the Big Listen" <https://www.gov.uk/government/consultations/ofsted-big-listen/outcome/hearing-feedback-accepting-criticism-and-building-a-better-ofsted-the-response-to-the-big-listen#summary-of-actions> [Accessed 03/09/2024].

16. The number of hectares of new tree/woodland planting has been updated to better reflect the data that is available. The measure captures the total hectares of new woodland that is planted in the county, including both those facilitated by the Woodland GAPS team and those planted independently. As it is not possible to quantify the proportion of this woodland that is publicly accessible or planted manually, the measure has been moved from the 'We Stay Active' mission to the 'On the Path to Carbon Neutral' mission of the Business Plan.
17. Following a review of Highways performance data, new measures have been added on the percentage of P2 and P3 potholes repaired within the designated time period. The measure on car parking income has been removed, as it was felt that it was not informative about Council performance.
18. There is a delay in reporting of the percentage of reported antisocial behaviour cases resolved within 60 days. This is due to transition to a new case management system, meaning recent data is incomplete. A full report for Q4 2023/24 and Q1 2024/25 is anticipated for the Q2 report in November.
19. Following discussion at Cabinet on 7 May 2024, the metric on voter turnout at neighbourhood plan referendums has been removed from the Corporate Performance Scorecard.
20. The previously reported dataset on level 4 skills is no longer being updated by NOMIS. This has been replaced by a new measure – RQF4 and above qualifications. There is no historic data available for the RQF dataset and it is not comparable to the previously reported level 4 skills dataset. Both datasets are currently reported on the Scorecard, albeit with a data gap for 2022, and the older level 4 skills data will slowly be replaced as new RQF data becomes available.
21. No new data on gross weekly pay or gross disposable household income has been published since the previous scorecard reported in 2023/24 Q4.
22. Bus usage at both the national and local level has struggled to return to pre-covid levels, and only now are some areas of the country seeing bus patronage returning to levels seen before the pandemic. In 2019/2020 there were 9.4 million passengers boarding buses in Wiltshire, but this dropped to 3.4 million in 2020/21. However, since then, there has been sustained growth and the latest figures for Wiltshire (8.7 million) shows that we are making positive progress towards increasing patronage. The Department for Transport have been supporting the bus market with introduction of the National Bus Strategy, initiatives such as the £2 single fare and more recently BSIP 2 funding, given to many Local Transport Authorities including Wiltshire, which is intended to restimulate the market by funding improvements in the provision of public transport. Despite this, a national shortage of bus drivers and a significant increase in contract costs for supported local bus services still pose a risk to the successful recovery of the bus market. There are also significant concerns that should central government cease to fund or reduce bus initiatives going forward, then it may be very difficult to sustain passenger growth.
23. No new data on the number of rail journeys has been published since the previous scorecard reported in 2023/24 Q4. The next update to this dataset is expected to be published in December 2024 and will be included in the 2024/25 Q3 report.

24. No new data on the percentage of 4G mobile phone coverage from all providers has been published since the previous scorecard reported in 2023/24 Q4. The next update to this dataset is expected to be published in September 2024 and will be included in the 2024/25 Q3 report.
25. There was an overall increase in the tonnage of household waste sent to landfill, which has negatively impacted the overall recycling rate, despite an increase in garden waste collected for composting at the start of this financial year. This was because, for a period of time, some of the materials already rejected by the recycling sorting facility that were typically sent to landfill, were instead stockpiled to allow them to be sent to an alternative facility for additional processing on a trial basis, to extract any remaining recyclable material. This trial quickly proved to be unsuccessful, and so the remaining stockpiled "reject" material was therefore landfilled, to avoid incurring additional haulage costs with little additional recovery of recycling.
26. We note that the most recent data for Wiltshire's greenhouse gas emissions was published in June 2024, for the 2022 calendar year. Prior to Q1 2022/23 only CO<sub>2</sub> was reported. However, the indicator and historic data now includes greenhouse gases (methane and nitrous oxide), and not just carbon dioxide. Use of this wider dataset will align with the Anthesis Pathways report, the recommendations of which were for all greenhouse gas emissions. As such, current and historic figures are larger than for reports prior to Q1 2022/23.
27. No new data for Wiltshire's renewable energy capacity has been published since the last scorecard reported in 2023/24 Q4.

### Risk

28. Risks are now being identified, managed and reported under the new Risk Management Policy, approved by Cabinet in May (item #66). All risks are currently being transitioned to the new framework, which has involved re-scoring risks against the new 5x5 scoring matrix.
29. Implementation of the new policy has been supported by the Executive Office through new guidance, as well as a series of talks presented to Directorate SMTs and bespoke risk review sessions for Services.
30. Officers continue to meet regularly with Internal Audit to review progress against the agreed action plan, which was reported to November's Audit and Governance Committee meeting. Work continues to progress well on outstanding actions, which are almost complete.
31. The Strategic Risk Working Group has continued to meet quarterly. The group, chaired by the Director of Legal and Governance and including representatives from each of the corporate directorates, has reviewed progress against the Internal Audit Action Plan and progress with implementation of the Risk Management Policy
32. The Strategic Risk Working Group is currently undertaking a review and update of the Council's strategic risks. This comprehensive piece of work is incorporating feedback from the Extended Leadership Team, to ensure that the strategic risks accurately capture the full range of activities conducted by the Council and reflect the strategic threats to the Council's ambitions, responsibilities, and strategic priorities.

33. A draft set of strategic risks has been developed, listed below, and work continues to ensure that these are appropriate and accurately defined. The new set of risks will be reported to a future Cabinet:

- a. Failure to deliver statutory responsibilities
- b. Failure to respond to emergencies
- c. Failure in safeguarding
- d. Lack of suitable governance processes
- e. Lack of financial resilience and sustainability
- f. Inability to withstand the impact of excessive inflation on suppliers
- g. Lack of commercial and contractual oversight
- h. Failure to recruit and retain staff
- i. Failures in corporate health, safety & wellbeing
- j. Lack of ICT resilience and security
- k. Failure to achieve Net Zero ambitions
- l. Increasing vulnerability to climate impacts
- m. Inability to provide sufficient social care placements to meet demand within available budgets
- n. Failure to deliver strategic housing aspirations
- o. Failure to deliver strategic employment and economic aspirations
- p. Failure to achieve full statutory landlord compliance
- q. Impact of negative media/social media coverage on council

34. Risks continue to be identified, defined, reviewed, and managed in service areas.

35. There are 208 risks currently 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. This has increased since the last report in Q4 2023/24 as new risks have been identified following a review of risks as part of the transition to the new framework.

#### Transformation

36. A briefing note is attached in Appendix 2 setting out the portfolio of projects currently being undertaken by the Transformation Directorate. Projects are mapped to both Directorates and to the Business Plan's missions.

#### Future Developments

37. Work continues with officers to complete transition of corporate and service risks to the new scoring framework. Progress with this is likely to accelerate now that most Directorate SMTs have received training.

38. In accordance with the new Risk Management Policy, future Cabinet risk summaries will include exception reports of corporate risks, as well as the Council's strategic risks, to allow offices to scrutinise all risks that currently reflect a significant threat to the Council's activities.

#### **Safeguarding Implications**

39. There are no direct safeguarding implications arising from the report. However, performance for a number of key metrics relating to the safeguarding of children and adults is reported, allowing for strategic oversight of safeguarding considerations.

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

### **Public Health Implications**

40. There are no direct public health implications arising from this report. However, performance for a number of key public health metrics is reported, allowing for strategic oversight of public health considerations. Action is taken where improvements in performance are required, or where risks increase or new risks present.

### **Procurement Implications**

41. There are no procurement implications arising from this report as it is for information only and no decision is required.

### **Equalities Impact of the Proposal**

42. There are no equalities implications arising from this report as it is for information only and no decision is required.

### **Environmental and Climate Change Considerations**

43. There are no direct environmental implications arising from this report. However, performance for a number of key environment metrics is reported, as are two climate-related risks, allowing for strategic oversight of environmental and climate change considerations. Action is taken where improvements in performance are required, or where risks increase or new risks present.

### **Workforce Implications**

There are no direct workforce implications arising from this report.

### **Risks that may arise if the proposed decision and related work is not taken**

44. This is not applicable as the report is for information only and no decision is required.

### **Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks**

45. This is not applicable as the report is for information only and no decision is required.

### **Financial Implications**

46. There are no direct financial implications arising from this report as it is for information only and no decision is required.

### **Legal Implications**

47. There are no direct legal implications arising from this report as it is for information only and no decision is required.

## Overview and Scrutiny Engagement

48. The Overview and Scrutiny Management Committee (OSMC) are due to consider this report and associated appendices in their meeting on 12 September 2024.
49. At their meeting on 29 May 2024, the Committee asked a number of questions relating to measures on the 2023/24 Q4 Corporate Performance Scorecard.
50. The discussion was captured fully in the minutes<sup>3</sup>, and all actions and follow ups have been completed.

## Options Considered

51. There are no options to consider as the report is for information only and no decision is required.

## Conclusions

52. This report brings together the expanded list of corporate performance indicators and supplementary commentary to provide further context around the Council's activities in these areas, as well as an update on transition to the new Risk Management Policy.

## Perry Holmes

### Director - Legal and Governance

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## Appendices

Appendix 1 – Performance Scorecard 2024/25 Q1.

Appendix 2 – Transformation projects briefing note.

## Background Papers

Risk Management Policy 2024.

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<sup>3</sup> Overview and Scrutiny Management Committee minutes for 29 May, agenda item 28: [Agenda item - Democratic Services - Wiltshire Council](#) [Accessed 30/07/2024].