

Wiltshire Council

Cabinet

29 November 2022

Subject: Corporate Performance and Risk Monitoring Report: Q2 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 two update on performance and the emerging targets against the stated missions in the Council's Business Plan 2022-32. 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 and agree the initial targets.
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.

For the first time, targets are now starting to be included.

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 information on measures of performance at the end of Q2 (September 2022) and risks as they are at the time of the report's production – risks are not based on a quarterly reporting cycle.
3. The Q2 2022/23 Corporate Scorecard and targets are 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. These measures fell 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.
8. The resulting scorecard includes each main measure (the latest reported figure), the most relevant/recent supporting and basket indicators.

9. 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.
10. 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.
11. 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.
12. Risks are identified, defined, reviewed, and managed in service areas.
13. There are over 250 risks identified and scored in the corporate risk management process. 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.
14. A full explanation of the makeup of the Strategic Risk Register can be found at the bottom of **Appendix 2**.
15. Previously, two risks – inflation and staff recruitment and retention – were classified as issues, meaning that the potential problems identified have materialised.
16. These both remain in place as the inflationary pressures continue and the labour market challenges are also yet to abate.
17. This quarter, a new issue has been raised on the Evolve programme as delays in delivery will result in delayed realisation of benefits associated with the programme. This is a live issue that is currently in management and mitigating actions are underway as the original programme timescales will not be met.
18. The emerging risks also remain as a recent change of Prime Minister and Cabinet presents some uncertain policy direction, and global events continue to have domestic implications as the country heads towards winter.
19. The teams are now working to mitigate the impact of these issues and will continue to do so until they are no longer having a direct impact on delivery.
20. This is in line with and outlined in more detail within the Council's Corporate Performance and Risk Policy.

Targets

21. With corporate performance reporting at a Cabinet-level now embedded across services, iterative targets are starting to emerge and are included in the scorecard.
22. At the top of the scorecard, a chart also tracks the performance against the previous quarter.

We Get the Best Start in Life

23. It is difficult to make judgments about recent trends in the phonics and Key Stage 4 education gaps because different approaches to assessment were taken during the pandemic. This has meant that 2020 and 2021 are not easily comparable with previously years and, consequently, targets have been set using the regional performance as a benchmark.

We stay active

24. The percentage of children who are physically active has increased and is better than the regional and national averages. The target is to now remain above these averages and bring the total to 60% over the course of the business plan.
25. Similarly, the percentage of adults who are physically active has increased and is above the national and regional average. As with children, the target is to now remain above these averages and increase the total to 75% over the course of the business plan.
26. Referrals to the Reablement Service is a volume metric, making it one to monitor rather than target. Currently, the trend shows that total referrals remain at a consistent level.

We are safe

27. Re-referrals to Children's Services should be between 14% and 20% to remain within the lower and higher expected ranges. Last year, the South West was operating at nearly 23%, as were Wiltshire's statistical comparators.
28. The total number of licensing interventions is a volume metric and one that will be monitored. As the measure is also subject to significant seasonal variations, an annual rolling average is used.
29. The percentage of S42 outcomes met should remain in the targeted 95% to 99% range.
30. The percentage of 'first conversations' where the outcomes have been completed in three working days should be 85% or above. It must be noted that a 100% completion figure is highly unlikely to ever be achieved due to external factors (pending investigations etc) which cause a delay in them taking place.

We live well together

31. The percentage of looked after children placed more than 20 miles from home is expected to remain within the range of 34% to 37%.
32. Care leavers being housed in suitable accommodation must remain between 85% and 95% to be within the expected range. This also keeps it in line with South West's performance.

We ensure decisions are evidence-based

33. Voter turnout in neighbourhood plan referendums and unitary by-elections remains typically lower than in national elections. With this considered, the ambition is to achieve over a 25% turnout for neighbourhood plan referendums and 35% for unitary by-elections.

We have the right housing

34. The total number of households in temporary accommodation is targeted to remain below 95.
35. Targets on the number on the housing register have never been set and, as with other volume metrics, will be assessed for outliers and actively managed.

We have the right skills to prosper

36. Consistent and statistically significant movements in unemployment and youth claimants are the subject of monitoring – both monthly and year-on-year. This will also take place to assess performance against national and local positions.

We have vibrant and well-connected communities

37. The target for public transport usage is 7,905,000 passenger trips per annum, across both the supported and commercial network.
38. As public transport has not yet recovered to pre-pandemic levels, the target for the end of Q4 is based upon 15% fewer trips than there were in the financial year 19/20 (9,300,000).

We take responsibility for the environment

39. Household waste forecast outturn for 22/23 is 888kg total waste per household, an 8% improvement on the 21/22 outturn. A stretch target of 880kg is proposed (8.8% improvement on 21/22).
40. The Council has limited influence on this metric, which is primarily a product of economic factors that may inform the consumer choices of residents (waste increased during 20/21 due to pandemic and changing behaviours,

for example) and cost of living issues could contribute to further reductions in household waste.

41. There are also seasonal variations in waste collected which means the forecast annual outturn should not be apportioned on a quarterly basis – and quarterly figures for waste in the year to date are provided for comparison on an annual basis.
42. The recycling and composting target rate of 50% by 2020 has been missed and the proposed revised target is 45% (2.8% improvement on 21/22).
43. For waste recovery (% of household waste sent for treatment/energy recover), the proposed stretch target of 42% would represent an improvement of 3.1% on 21/22 outturn.
44. For residual waste, a stretch target of 13% is proposed, representing a 5.9% improvement over 21/22 outturn. This is a product of the indicators above, with more waste captured for recycling and increased tonnages of waste sent for energy recovery resulting in less tonnage being disposed of to landfill.

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

45. Wiltshire's carbon emissions – those which arise within the county – are targeted to be 2100 ktCO₂ at the next return (expected July 2023).
46. Wiltshire Council's carbon emissions are targeted to be 3750 tonnes of CO₂e when next reported (expected August 2023).
47. Homes in Wiltshire with Energy Performance Certificates at Levels A – C is targeted to be above the South West's benchmark of 48%.
48. The number of public electric vehicle charges is expected to currently remain in line with the South West average of 35 chargers per 100,000 of the population.

Future Developments

49. Heading in to 2023, the scorecard will be undergoing significant review and improvement with changes to be brought to Cabinet for approval. It had been intended to expedite these improvements during 2022 but staff turnover in the Executive Office, wider service pressures across the Council and a delay in appointments has prevented this from happening.
50. Primarily, 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.
51. Additional measures, for example on customer service and complaints, will also be added.
52. Targets will continue to remain under review and appropriately stretched.

53. Alongside these changes, a programme is underway to further align financial reporting beyond just timings, so that reports can be presented and synchronised with wider corporate performance.
54. 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 who will produce a 'Wiltshire response' to the National Risk Assessment.
55. An exercise is also 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 reflective of the live and dynamic nature of council services.

Overview & Scrutiny Engagement

56. The Overview and Scrutiny Management Committee has not yet had the chance to view the report due to timings of the report's production not aligning with meeting dates.
57. Chairs and vice-Chairs have been encouraged to review upon publication, ahead of further conversation at Cabinet. As ever, their engagement and challenge, especially on targets, is welcomed and encouraged

Safeguarding Implications

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

Public Health Implications

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

Procurement Implications

60. Not applicable as no decision is required.

Environmental and Climate Change Considerations

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

Workforce Implications

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

Equalities Impact of the Proposal

63. Not applicable as no decision is required.

Risk Assessment

64. Not applicable as no decision is required.

65. 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

66. Not applicable as no decision is required.
67. Performance and risk, as outlined above, will inform the current service planning cycle and, in turn, the development of the budget for February 2023.

Legal Implications

68. Not applicable as no decision is required.

Options Considered

69. Not applicable as no decision is required.

Conclusions

70. 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
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Background reading

Corporate Performance and Risk Policy, February 2019

Appendices

- Appendix 1: Corporate Scorecard Q2 2022/23
 - Appendix 2: Strategic Risk Summary
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