Wiltshire Council

Cabinet

02 May 2023

Subject:	**Corporate Performance and Risk Monitoring Report: Q4 2022/23**
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**

Executive Summary

This report provides a quarter four 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 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.

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

Cabinet

2 May 2023

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Cabinet member:	**Councillor 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**

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 Q4 and risks as they are at the time of the report's production; risks are not presented on a quarterly reporting cycle.

3. The Q4 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, as well as 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.

Corporate Scorecard Review – January-March 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 develop additional measures for inclusion at the next quarterly return. These are detailed below.

14.   Since the workshops, new measures have been continually reviewed and refined by officers, Performance Outcome Boards and Senior Managers to ensure that new measures are useful and informative indicators of performance.

15.   For a number of measures targets are still under review by Performance Outcome Boards and will either be set in advance of the next return or when sufficient data is available to enable meaningful annual comparisons.

16.   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.

17.   Although there is a move towards rolling 12-month figures, for some measures it has not yet been possible to obtain the underlying data required to calculate these values in a statistically robust way. Reported figures for these measures will therefore be updated for future Scorecards.

18.   A number of measures are presented as a snapshot taken at the time of the report, providing an indication of the current state of the measure that is more meaningful than historic averages. Where this is the case it is indicated on the Scorecard.

19.   Accessibility standards have been improved, providing clearer contrast and differentiation between colours, in line with government digital accessibility regulations for public sector bodies. This includes changing the red/green combination for the traditional RAG ratings.

We get the best start in life

20.   The updated Scorecard contains a change in how the educational attainment gap is calculated, now comparing pupils in receipt of the pupil premium with their non-disadvantaged peers, not with all pupils. This aligns with the methodology used by central government and allows for better comparisons with targets. As a result, the size of the reported gap has increased from that reported previously.

21.   In addition to reporting on the educational attainment gap, the Scorecard now also reports on overall educational outcomes at Key Stage 4 for all pupils, as well as those specific to SEND (Special Educational Needs and Disabilities) pupils with an EHCP (Education, Health and Care Plans), focused on the percentage of pupils achieving grade 5+ in both English and maths.

22.   The percentage of EHCPs completed within the statutory 20 weeks has been added to the Scorecard as an indicator of performance, alongside the total number of EHCPs received as an indication of demand on the service. Note that due to different reporting periods the Scorecard figures may differ from statutory returns.

23.   The percentage of early years settings and schools, including primary, secondary and specialist schools, rated good or outstanding by Ofsted has been added to the Scorecard. These data will be presented as current snapshots.

We stay active

24.   To complement existing measures focused on physical activity, a supporting measure on use of Council-run leisure centres has been added. Targets will be based on year-on-year increases in visitor numbers and will be set once a full-year's comparator data is available from the leisure centres where management has recently been brought in-house.

25.   A new measure on visits to public libraries has been added, which provides the best representation of access to the majority of library services, including physical book lending, computer access, use of space and attendance at events. Whilst online access to eLending and online resources is an important aspect of service provision, for which performance data is being scoped, this measure focuses on the physical activity associated with an in-person visit to a library.

26.   A future new measure will focus on the number of hectares of new woodland planting that is publicly accessible. This tree planting provides opportunities for volunteer community groups to benefit from direct contact with nature and promotes both physical activity and good mental health associated with group activities. Additional indirect benefits relate to the creation of additional habitats to enhance biodiversity. Data will be provided once available.

27. The existing measure focused on referrals into the reablement service has been revised to focus on outcomes rather than volume. The measure is now the percentage of patients aged 65 and over who remain in their own home 91 days after their home care through the reablement service first started.

We are safe

28. The existing measures focused on repeat referrals to Children's Services and the percentage of S42 outcomes met have both been retained.

29. To these a number of new measures have been added focused on safety within the county.

30. The percentage of children in care fostered within Local Authority provision has been added and further work in this area is underway, working closely with Performance Outcome Boards, to ensure updates include additional measures on adult care.

31. The total number of adult social care providers currently rated inadequate in CQC inspections has been added. This provides a current snapshot indicating pressure on capacity for new placements, including from the Reablement service, and the support required from Wiltshire Council to develop and implement improvement plans.

32. The number of working-aged adults, per 100,000 of the population, in residential care has also been added. This focuses on the long-term support needs of younger adults aged 18-64 met by admission to residential and nursing care homes.

33. Three new measures focused on road safety have been added. Firstly, the percentage of reported P1 potholes that are repaired within 24 hours has been added. We note that as this is a measure of performance based on responding to reports, it does not include 'Find & Fix' repairs. For information we have included the number of potholes reported per quarter as an indicator of pressure on the service, noting a 400% increase during January compared to December.

34. We have also added the percentage of roads scheduled for treatment that have been resurfaced. This performance measure is based on the 12-month plan rather than the 5 year plan. For information, we have also provided the number of miles of road resurfaced.

35. An additional road safety measure is the percentage of cars found speeding by the Community Speedwatch Teams. This outcome-based measure was chosen over the number of checks conducted by Community Speedwatch Teams or Speed Enforcement Officers, both of which are impacted by the season and weather. Wiltshire Police have noted that the impact of these checks is difficult to quantify as new drivers and transient drivers from outside the area are continually entering the county's road network.

36. The percentage of reported antisocial behaviour cases resolved within 60 days has been added, to monitor performance in this area with an aim of resolving cases they escalate to requiring Antisocial Behaviour Risk Assessment Conferences (ASBRACs) or Public Spaces Protection Orders (PSPOs). Historic data is unfortunately not available for this recently transferred service, so trends will be determined for future Scorecards.

We live well together

37. We will continue to monitor the percentage of looked-after children placed more than 20 miles from home, and the proportion of care-experienced young people in suitable accommodation.

38. A new measure has been added, focused on the uptake of invited NHS health-checks by Council-commissioned primary care providers. This service was paused during the pandemic, so the target reflects primary care providers working through the backlog to return to pre-Covid levels of uptake.

39. The proportion those seeking smoking cessation support from their GP who are successfully smoke free four weeks after their quit date has also been added to the Scorecard. We note that Wiltshire Council also provides a smoking cessation service via the Health Improvement Coaches. This service is better placed to target specific demographics where smoking prevalence has traditionally been higher: routine and manual workers (which have shown a recent downward trend) and adults with long-term mental health conditions (where rates are increasing). However, we note that currently the data from GPs is more extensive, and so for the time being the Scorecard will utilise this dataset.

We ensure decisions are evidence-based

40. Voter turnout in Neighbourhood Plan referendums will continue to be monitored, albeit with a focus on referendums held over the previous 24 months. For future reports we will review how best to compare across areas with vastly different sized electorates.

41. The engagement with the Council's e-newsletter was added in Q3, 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

42. Delivery of affordable housing was an existing measure that was considered useful to continue monitoring.

43. The number of households on the housing register and the number of households in temporary accommodation were also existing measures that were considered important to continue monitoring. We note that these two measures will be presented as a snapshot at the end of the previous quarter to reflect the current position rather than an average over the preceding year. It is anticipated that the number on the housing register will

continue to adjust over the next quarter as mitigations continue to have an effect.

44. Two new measures were added focused on the percentage of major and non-major planning determinations completed within the statutory period or agreed extension. We note that Wiltshire has a very high rate of applications compared to other local authorities.

We have the right skills to prosper

45. The existing measures focused on the rates of unemployment and the youth claimant rate have been retained.

46. The percentage of 16-17-year-olds in the year 12-13 academic age group who are NEET (Not in Education, Employment or Training) had already been added to the Q3 Scorecard.

47. Alongside this, the percentage of care-experienced 16-17-year-olds who are in education, employment, or training (EET) has also been added.

48. We note that EET is reported rather than NEET for the care-experienced cohort, as this is the measure reported to the Department of Education and the measure by which all local authorities report and benchmark against. There are lots of nuances of NEET which is why EET is a more reflective outcome measure. For example, some may be NEET due to ill health and therefore not available to be EET. It is therefore not a measure which can be reversed to provide a NEET figure.

49. Gross weekly pay has been added to the Q4 Scorecard. This measure is based on place of work rather than residence, as the location of the employer is a more useful indicator of the economy within Wiltshire than in neighbouring regions that Wiltshire residents commute to.

50. Regional Gross Value Added (GVA) has been added as a new measure. This is a measure of the increase in the value of the economy due to the production of goods and services in an area, measured at current basic prices, and accounting for inflation.

51. The percentage of 16+ adults qualified to Level 4 skills has also been added to the Q4 Scorecard, as a linked indicator of the Council's focus on developing high value jobs.

52. Gross disposable household income has been added to the Scorecard. This is measured per head of the population at current basic prices, and factors in changes to weekly pay. We note that although there is a two-year lag on the data, it will be important to monitor this as a long-term indicator of the local economy.

We have vibrant and well-connected communities

53.   The existing measure on use of public transport has been renamed to focus on bus journeys, to distinguish this from new measures relating to other forms of public transport.

54.   A new measure focused on rail transport has been added, with a view to monitoring rail usage given the Council's strategic ambitions around new stations in the county. The measure uses nationally published data on the number of entries and exits from stations in the county, and so is not reliant on obtaining commercially sensitive data on ticket types from rail operators.

55.   The percentage of gigabit broadband coverage has been added. This measure captures as snapshot of coverage at the time of the report. The focus on gigabit rather than superfast or fibre aligns with the government's Project Gigabit target of 85% gigabit coverage by 2025.

56.   The percentage of 4G mobile phone coverage has been added, based on Ofcom's Connected Data annual report. The focus on indoors reception from all four providers aligns with work on ensuring more isolated communities have reception where they need it.

57.   Two new measures focused on the use of car parks have been added. The number of pay-and-display transactions gives an indication of occupancy, whilst the income generated also captures use by season ticket holders. We note that neither measure captures local free parking schemes.

58.   A proposed new measure looking at bridleway and footpath maintenance will be reviewed once a new system is in place in late 2023, which will allow for more meaningful performance data to be captured.

   We take responsibility for the environment

59.   The existing measures were considered useful to continue monitoring. However, future data will be presented as rolling 12-month averages so that overall trends can be seen rather than seasonal fluctuations.

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

61.   An additional measure has been added focused on the number of reported incidences of fly-tipping in the county, with a target to remain below the national level.

62.   Requirements of the Environment Act are being monitored and will be incorporated into new performance measures when more information and suitable data are available.

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

63.   In addition to retaining the current measures, a new measure focusing on the capacity for renewable energy generation within the county has been added. Unlike renewable energy generation, capacity is not impacted by

the season and weather and can be influenced by the Council via the planning process.

64.	A new measure focused on the uptake of carbon literacy training amongst officers and Councillors has been added. The Council has recently achieved the Bronze Carbon Literacy Award and the next target will be for 15% of staff to be certified as carbon literate by the end of the 24/25 financial year, which is required to achieve the Silver Award.

Risk

65.	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.

66.	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.

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

68.	There are 224 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 that have either a potential impact on the wider council, or are the responsibility of the wider council to mitigate.

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

70.	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.

71.	These both remain in place in Q4 as the inflationary pressures continue, with further increases in January and February to 10.4%, and labour market challenges are also yet to abate.

72.	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.

73.	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.

74.	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.

75. Since the last report, risks relating to the increasing impacts of climate change in the county have been updated to reflect wider environmental impacts.

76. 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.

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

Future Developments

78. Following completion of the workshops, conversations took place with key stakeholders to agree definitions for new performance measures, and to determine the nature of the data to be reported. Some new measures have already been agreed at local Performance Outcome Boards, whilst others are still being developed. The Scorecard is anticipated to further evolve as measure descriptions are refined and more data becomes available over the next quarter.

79. With a desire to move to reporting annual averages where possible, it will be necessary to seek additional data from services so that reported percentages are statistically accurate. This is taking time to implement, so some changes to the reported figures may been seen in future reports.

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

81. Presentation changes will continue to be made and options for a more interactive dashboard explored, allowing longer time series and benchmarking to be provided through improved data visualisation. This will provide greater context and an enhanced narrative about progress against service delivery plans, which will highlight where there are risks of failure or slippage.

82. 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.

83. In the early summer, a full review of Service Plans will be undertaken.

84. 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.

85. 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
86. The Overview and Scrutiny Management Committee (OSMC) has not received this current report. However, we would welcome their involvement, particularly given the range of new performance measures.

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

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

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

Procurement Implications
90. Not applicable as no decision is required.

Environmental and Climate Change Considerations
91. Not applicable as no decision is required, although many of the indicators are a key feature of our environmental plans.

Workforce Implications
92. 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.

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

Equalities Impact of the Proposal
94. Not applicable as no decision is required.

Risk Assessment
95. Not applicable as no decision is required.

96. 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
97. Not applicable as no decision is required.

Legal Implications
98. Not applicable as no decision is required.

Options Considered

99.   Not applicable as no decision is required.

Conclusions

100.   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

Report Authors:
Martin Nicholls, Head of Executive Office | martin.nicholls@wiltshire.gov.uk.
Catherine Pink, Corporate Support Manager | catherine.pink@wiltshire.gov.uk

Background reading
Corporate Performance and Risk Policy, February 2019

Appendices
- Appendix 1: Corporate Scorecard Q4 2022/23
- Appendix 2: Strategic Risk Summary