

Wiltshire Council

Cabinet

4 February 2025

Subject: Corporate Performance and Risk Monitoring Report 2024/25 Q3

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 three update on performance and risk against the stated missions in the Council's Business Plan 2022-32.

Proposals

Cabinet is asked to note and agree:

- 1) Performance against the selected measures mapped to the Council's strategic priorities
- 2) The Strategic Risk Summary.

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.

To provide Cabinet with a quarterly update on the Council's strategic risks and the current position of threats, and potential threats, the Council faces in delivering its services, responsibilities and ambitions.

Lucy Townsend
Chief Executive

Wiltshire Council

Cabinet

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Purpose of Report

1. This report provides an update on performance against the stated missions in the Council's Business Plan and the current position of threats, and potential threats, the Council faces in delivering the Business Plan.
2. It provides measures of performance using data available at the end of Quarter 3 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 2024/25 Corporate Performance 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 performance, and associated risks, against each of the stated missions contained in the Business Plan 2022-2032.

Background

6. 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), and the Central POB, to inform recommendations and drive improvements. This ensures they are most representative of performance against a mission and allows for advanced scrutiny.
7. 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.
8. This framework was reviewed in January 2023, resulting in new measures being added and additional measures being reviewed, developed and improved.

9. 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 Risk Management Policy. Support to services in managing their risks is provided by the Executive Office.

Main Considerations for the Council

Performance

10. The Central POB has continued to meet, focused on challenges to performance as well as horizon scanning. The Central POB is chaired by the Chief Executive Officer, with membership consisting of the Corporate Leadership Team, as well as the Council Leader and Deputy Leader. The most recent meetings focused on in-depth discussions around the Council's Workforce and the Council's strategic risks.

Corporate Performance Scorecard

11. We are currently in a transition year for reporting the outcomes of Ofsted inspections, awaiting further details on what future Ofsted scorecards might look like. During this period, data from school Ofsted judgements are being reported to Children's Select Committee, most recently on 15th January 2025 (Agenda item #11b).
12. No new data is available for the percentage of children and adults who are physically active. The next update for this annual dataset is expected in June 2025 and will be included in the Q1 2025/26 report.
13. No new data is available for the percentage of cars found speeding by Community Speedwatch Teams.
14. The new ARCUS management system now allows for more granular reporting on antisocial behaviour data. The reported measure on the percentage of reported antisocial behaviour cases resolved within 60 days has therefore been refined to focus only on the pre-ASBRAC cases that are solely within the council's control. We have excluded data from ASBRACs that are the responsibility of multiple agencies to respond to as these often involve with delays in closure outside of the council's control. The previously reported issue related to how cases are closed within the system has been resolved, and all cases have been reviewed to ensure that closure dates are accurate. The Performance Scorecard now reports updated data on the closure of pre-ASBRAC antisocial behaviour cases.
15. The NHS Health Check programme is aimed at 40-74-year-olds who don't have an existing cardiovascular condition and aims to identify as early as possible the risk factors for an individual based on their individual characteristics as well a lifestyle choice. As part of the NHS Health Check, individuals are provided with advice and guidance, and signposting or referral to services to aid them in reducing their risk of cardiovascular disease. The programme is delivered within GP Practices and is available to the above cohort who are registered at a GP Practice in Wiltshire. From April 2024 Public Health have embedded a new digital function for collecting data from the NHS Health Check programme delivered in Primary care. The new data system ensures a consistent approach in collating this data from each GP Practice. Current winter pressures in Primary Care have had an impact on the number of NHS Health Checks completed in Q3, and Department for Health and Social Care have communicated that they expect to see this also reflected in Q4 numbers. Primary Care

have been informed nationally to prioritise winter pressures of NHS HC service delivery, so we are anticipating a further decrease in Q4 figures.

16. No new data for Regional GVA, RFQ Skills level 4 or Gross Disposable Household Income has been published since the most recent annual update reported in Q2 2024/25. These are annual measures and are not expected to be updated again until Q1 2025/26.
17. No new data for Wiltshire's greenhouse gas emissions, Wiltshire Council's carbon emissions or energy performance certificates at levels A-C have been published since the last scorecard reported in Q2 2024/25.
18. Due to a current problem with the data, it has not been possible to update the number of public electric vehicle charging points this quarter.

Risk

19. Risks are now being identified, managed and reported under the new Risk Management Policy, approved by Cabinet in May (item #66), which involves risks being scored against the new 5x5 scoring matrix.
20. Risks continue to be identified, defined, reviewed, and managed in service areas.
21. A review of the Council's strategic risks was completed for the previous report in Q2 2024/25. The 18 new strategic risks, agreed by CLT, cover a broader range activities conducted by the Council and better reflect the strategic threats to the Council's ambitions, responsibilities and strategic priorities.
22. These new risks are reported in the Strategic Risk Summary, attached as Appendix 1. The overall level of current risk is Medium.
23. The inability to meet increasing demand for EHCPs and support to children with SEND within available budgets remains as an issue, meaning that the risk is now present. The impact of SEND Transformation activity is not yet evident, as demand for EHCPs remains high and support to children with SEND within available budgets remains an issue, meaning that the risk is now present. Officers continue to work to mitigate the issue through actions to implement the Safety Valve management plan.
24. Strategic risk STR-24-14 on the failure to deliver strategic employment and economic aspirations has been reviewed, and the current score increased from 6 (low risk) to 9 (medium risk). This increase reflects ongoing challenges with the ability to deliver employment land for businesses in a timely manner in an ideal location. Various mitigations and strategies are being tested, reflected in the updated mitigation status.
25. A new emerging strategic risk on devolution has been identified. This risk will be further defined and scored as more information becomes available over the next quarter.
26. There are 218 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.

27. 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. Only one outstanding action remains, which will be incorporated into a future audit. All other actions are now complete.

Future Developments

28. The Office for Local Government, which had been monitoring performance within local government via its Data Explorer tool, was closed by the government in December 2024¹. The decision was based on Oflog's "vague and broad remit" that did not include the local audit system, as well as the current fiscal context.

29. The MHCLG has indicated that it will continue to measure local government, with a focus on the government's key missions, objectives and outcomes, through a small function within the MHCLG. It also intends to improve local audit as part of its "early warning system on the state of local government finances"².

30. It is not yet known what format measurement of local government will take, nor whether this will continue to utilise Oflog's Data Explorer.

Safeguarding Implications

31. 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, as well as a strategic risk related to failures in safeguarding, 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

32. 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

33. 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

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

¹ McMahon, J. OBE MP, Minister of State for Local Government and English Devolution (2024). *Closure of the Office for Local Government (Oflog)* [Online]. Available from: <https://www.gov.uk/government/publications/closure-of-the-office-for-local-government-of-log/closure-of-the-office-for-local-government-of-log> [Accessed 07/01/2025].

Environmental and Climate Change Considerations

35. 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 strategic 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

36. Although a workforce-related strategic risk is reported to allow for strategic oversight and scrutiny, there are no direct workforce implications arising from this report as it is for information only and no decision is required.

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

37. 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

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

Financial Implications

39. Although finance-related strategic risks are reported to allow for strategic oversight and scrutiny, there are no direct financial implications arising from this report as it is for information only and no decision is required.

Legal Implications

40. Although legal and governance-related strategic risks are reported to allow for strategic oversight, 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

41. The Overview and Scrutiny Management Committee is due to consider this report and associated appendices in its meeting on 13 February 2025.
42. At their meeting on 27 November 2024, the Committee asked a number of questions relating to measures on the 2024/25 Q2 Corporate Performance Scorecard and the council's Strategic Risk Summary.
43. The Committee noted that several strategic risks currently exceed the council's appetite, and the importance of Committee's role in scrutinising these risks. Officers suggested splitting performance and risk into separate reports for future meetings, to allow for increased scrutiny of the Council's strategic risk profile.
44. The Committee asked whether figures for street homelessness could be added to the scorecard measures. They were informed that this information is part of a huge amount of data collected across the council, only a small amount of which can be

reported on the Scorecard, and that street homelessness data is already being discussed at relevant POBs, POGs and Environment Select Committee.

45. Questions were asked about the total number on the housing register and whether more data was available breaking down the data by different bands and length of time waiting in each band. Officers reported that a huge amount of data was available on different aspects of the housing register. Figures for each band were circulated to the Committee after the meeting.
46. The Committee asked about the update of health checks, which are programmes delivered in primary care but commissioned by Public Health. Officers reported that rates nationally have not recovered and that, although below target, Wiltshire is in the top three highest performing authorities for update of NHS health checks. Transition to a new data management system is improving the quality of data, allowing better understanding of where further improvements can be made, particularly amongst those groups who would most benefit.
47. The Committee expressed concern over the recent decline in the percentage of care-experienced 16-17-year-olds in employment, education or training. Officers noted that although Wiltshire performs well in this area compared to other authorities, that we aspire for this figure to be as high as possible. Officers directed more detailed discussion on this measure to the Children's Select Committee.
48. The Committee observed that the Scorecard included measures where the Council had a high degree of control or influence, as well as measures for which there was very little control, and that it would be helpful to differentiate between these. It was also asked whether trends could focus on longer time-periods, to better identify measures where performance was static despite being within target. Officers agreed to take the suggestions away to implement on a future report during 2025, and noted that more detailed discussions about specific measures may be better suited to the select committee level.
49. Following discussion of the Q2 2024/25 report, members of the Overview and Scrutiny Management Committee noted the lack of discussion on strategic risks. It was suggested that for future reports, performance and risk could be separated into different reports.

Options Considered

50. The data provided on corporate performance indicators and the strategic risk summary are for information only and no decision is required.

Conclusions

51. This report brings together the list of corporate performance indicators and supplementary commentary to provide further context around the Council's activities in these areas, as well as strategic risks that may prevent the Council from achieving its responsibilities and strategic ambitions.

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Appendices

Appendix 1 – Performance Scorecard 2024-25 Q3.

Appendix 2 – Strategic Risk Summary 2024-25 Q3.

Background Papers

Risk Management Policy 2024.