

# North Somerset Council

## Report to the Executive

**Date of Meeting: 7 February 2024**

**Subject of Report: Q2 performance and risk update**

**Town or Parish: ALL**

**Officer update: Emma Diakou, Head of Business Insight, Policy and Partnerships**

**Key Decision: NO**

### **Reason:**

This is an information item.

### **Recommendations**

The contents of this report are noted.

## **1. Summary of Report**

Our Business Planning Framework is designed to monitor progress against our Corporate Plan priorities and against our vision for an *open, fairer, greener North Somerset*. We do this on an annual basis by developing, implementing, and monitoring Annual Directorate Statements and associated risk registers. These are the business plans for the five council directorates and give the key strategic commitments and key risks for the year ahead. Commitments are both business-as-usual and transformational. Progress against these commitments is monitored by key projects and their milestones. We also monitor a number of Key Corporate Performance Indicators (KCPIs) which give an overview of activity, pace and outcomes.

This paper gives an update on progress against the transformation commitments for each directorate and against the KCPIs that are reported to our Scrutiny Panels. The Executive is asked to note Q2 performance progress using the following framework:

### Annual Directorate Statement commitments:

- COMPLETE/ BLUE: This has been achieved.
- GREEN: On track with significant delivery.
- GREEN/AMBER: On track but with some issues impacting performance.
- AMBER: There are issues to resolve that are impacting performance.
- AMBER/RED: There are significant issues to resolve that are impacting performance.
- RED: This has not been achieved and/or there are significant issues which do not seem to be resolvable.

### Key Corporate Performance Indicators:

- GREEN: Target will be achieved this year.
- AMBER: Target will not be achieved this year, but performance is stable.
- RED: Target will not be achieved this year.

**Strategic Risk Register:**

The Executive is also asked to note the Q2 status of our strategic risks using the following risk scoring matrix as included in our Risk Management Strategy. This matrix is applied to all risks before (inherent) and after (residual) mitigating actions are applied.

Fig 1.1: risk scoring matrix

		← Likelihood →				
		Rare	Unlikely	Possible	Likely	Almost certain
Impact	Critical	LOW/MED	MEDIUM	HIGH	HIGH	HIGH
	High	LOW	MEDIUM	MED/HIGH	HIGH	HIGH
	Medium	LOW	LOW/MED	MEDIUM	MED/HIGH	HIGH
	Low	LOW	LOW/MED	LOW/MED	MEDIUM	MEDIUM
	Negligible	LOW	LOW	LOW	LOW/MED	LOW/MED

**2. Policy**

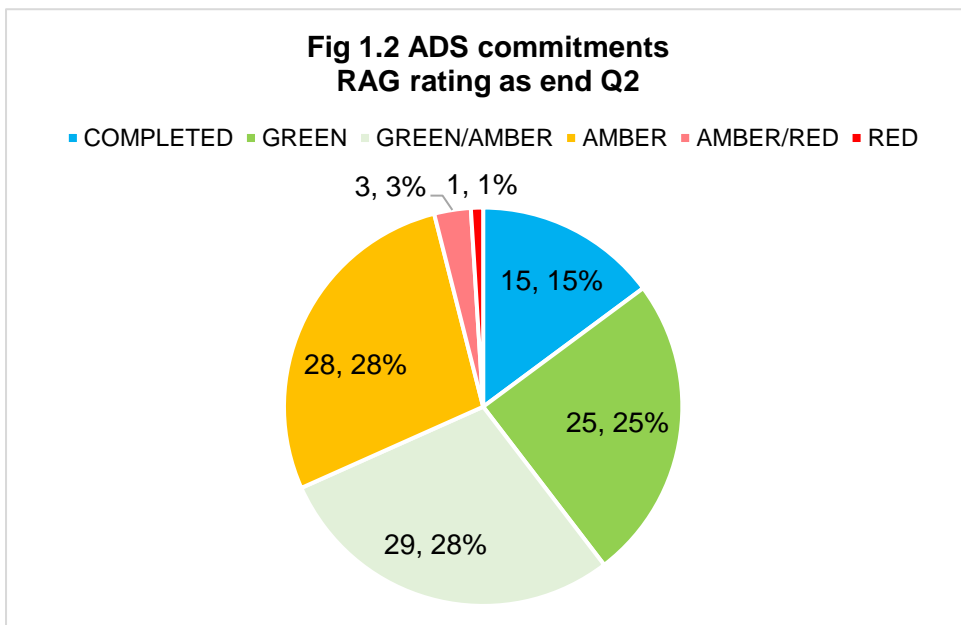
The Corporate Plan is the council’s overarching strategic document. It is the only plan which covers the full range of the council’s responsibilities and is an important tool to help focus our effort and resources on the right things. By prioritising a clear set of commitments, the Corporate Plan also helps residents to hold the council to account for its performance and challenge it to improve. Our Risk Management Strategy sets out how we will manage risk across the organisation including any risks which impact on achievement of our Corporate Plan vision. Annual Directorate Statements show how each directorate will contribute to the aims and priorities in the Corporate Plan for the year ahead. Following on from the publication of the Annual Directorate Statements each year, an Integrated Performance and Risk Management Framework is developed, including risk registers. This framework is updated and reported quarterly.

**3. Details**

As of the end of Q2:

Annual Directorate Statement commitments:

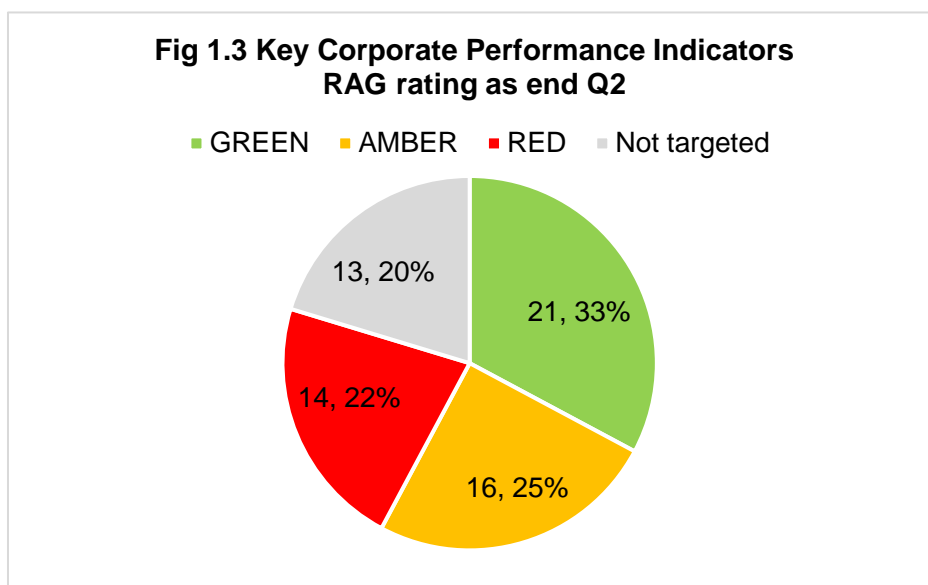
For the Annual Directorate Statement commitments (transformational) that are reportable, 68% were COMPLETED, GREEN or GREEN/AMBER at end Q2, 28% were AMBER, and 4% AMBER/RED or RED (fig 1.2):



For the detail on the Annual Directorate Statement commitments please see appendix one.

Key Corporate Performance Indicators:

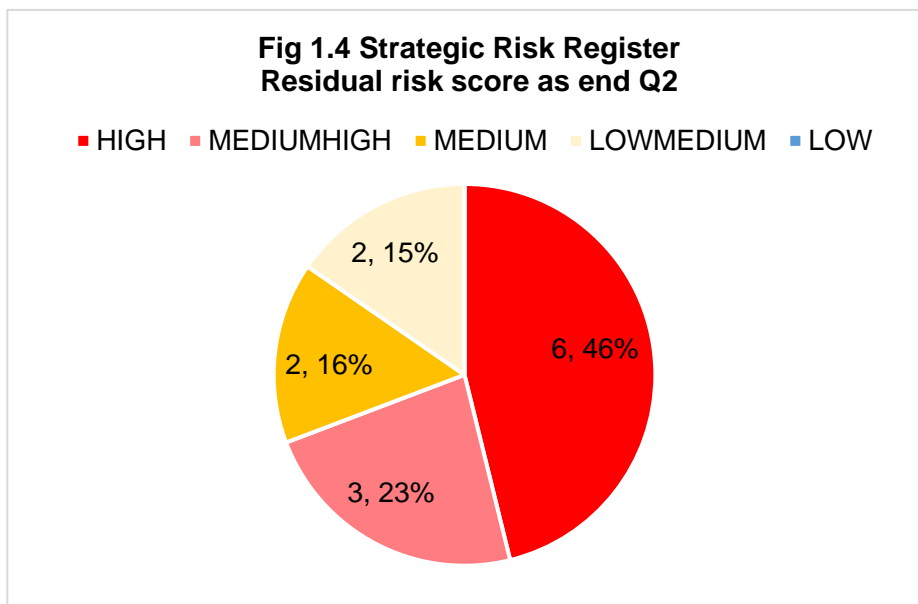
There were 64 reportable KCPIs as of end Q2, 13 were contextual (not targeted), 21 were GREEN, 16 were AMBER, 14 were RED (fig 1.3):



For the full list of KCPIs please see appendix two.

Strategic Risk Register:

There were 13 risks in the strategic risk register at end Q2. After mitigating actions were applied in Q2, 6 risks (46%) remained HIGH (fig 1.4):



For the full list of strategic risks including their inherent and residual risk rating as per the matrix in fig 1.1, please see appendix three.

#### **4. Consultation**

As part of the Business Planning Framework, managers contribute to their Annual Directorate Statement. These are then agreed by Directorate Leadership teams and Corporate Leadership Team.

The views of residents, staff and other stakeholders all helped to shape the development of the Corporate Plan on which the Annual Directorate Statements are based.

#### **5. Financial Implications**

The Annual Directorate Statements are developed alongside the Medium-term Financial Plan to ensure that the commitments made are within the resource envelope for the year ahead.

Monitoring the effectiveness of our financial management is then embedded within the Annual Directorate Statements. All statements include a business as usual commitment and risk as follows: *Ensure effective financial management across the directorates including a balanced budget at year end and delivery of MTFP savings and Risk that we are unable to deliver the priorities of the council by not planning to meet the medium-term financial challenge and delivering a balanced budget.*

There are no specific financial implications to this report.

#### **6. Legal Powers and Implications**

Regular performance and risk reporting contributes to the good governance of the organisation. There is a requirement within the council's Business Planning Framework for at least quarterly reporting against our Corporate Plan progress.

#### **7. Climate Change and Environmental Implications**

All Annual Directorate Statements include an organisational-wide commitment to deliver on the Climate Emergency Strategy and action plan and there is an associated risk within the strategic risk register: *Risk that the council will fail to meet the 2030 net zero target and this will contribute to a negative impact on the wellbeing and or/viability of human, animal and plant health in North Somerset.*

#### **8. Risk Management**

Risk management is embedded within the Business Planning Framework. Once the commitments have been identified for the year ahead, directorate-wide risk registers are developed. These seek to ensure we are aware of any challenges to achievement of the commitments. They are updated and reported quarterly. A quarterly review is also undertaken of any AMBER / RED and RED commitments to ensure they are captured within the risk registers and if not, included for the following quarter. This ensures there is a clear link between the Corporate Plan and our risk management approach. These directorate risks then feed into the Strategic Risk Register which is also updated and reported quarterly.

There would be a negative impact on corporate governance if regular performance and risk information was not provided to the Executive. The inherent score for this is HIGH. Once mitigating actions are applied (provision of this report and regular quarterly performance review meetings) the risk drops to LOW.

Fig 1.5: risk scoring

	Inherent risk score (likelihood)	Inherent risk score (impact)	Inherent risk score	Mitigations	Residual risk score (likelihood)	Residual risk score (impact)	Residual risk score
Negative impact on corporate governance if performance and risk information is not provided.	5 (almost certain)	4 (high impact on legal duty to provide robust corporate governance)	HIGH	Information provided on a quarterly basis.	1 (rare)	1 (negligible impact on legal duty to provide robust corporate governance)	LOW

## 9. Equality Implications

All Annual Directorate Statements also include a commitment as follows: *Ensure we are an inclusive organisation, meeting our equalities duties, and exemplifying our values to act with integrity, respect each other, innovate, care and collaborate.*

## 10. Corporate Implications

Business planning is important to ensure we are achieving the aims and priorities within the Corporate Plan.

## 11. Options Considered

Regular performance reports contribute to the good governance of the organisation. There is a requirement within the council’s Business Planning Framework for at least quarterly reporting against or Corporate Plan progress.

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### Appendices:

- Appendix one: Annual Directorate Statement commitments
- Appendix two: Key Corporate Performance Indicators
- Appendix three: Strategic Risk Register

### Background Papers:

- North Somerset Corporate Plan: [North Somerset Corporate Plan 2020-2024 \(n-somerset.gov.uk\)](https://www.n-somerset.gov.uk)
- Corporate Plan action plan and strategic risk register: [Microsoft Power BI](#)
- North Somerset Risk Management Strategy: [https://www.n-somerset.gov.uk/sites/default/files/2023-02/risk\\_management\\_strategy.pdf](https://www.n-somerset.gov.uk/sites/default/files/2023-02/risk_management_strategy.pdf)
- Adults Annual Directorate Statement 2022-2024
- Corporate Services Annual Directorate Statement 2022-2024
- Children’s Annual Directorate Statement 2022-2024
- Place Annual Directorate Statement 2022-2024
- Public Health and Regulatory Services Annual Directorate Statement 2022-2024

## Appendix one: Annual Directorate Statement commitments (as of end Q2 2023/24)

Please note:

- Commitments are 2022 through to 2024 and so some were completed at the end of the last financial year but are included in this report for information.
- Commitments are sorted by commitment type and then the Q2 progress rating (COMPLETED through to RED).

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Direction of travel Q1 to Q2
<b>Organisational wide commitments</b>				
We will deliver the Empowering Communities and Reducing Inequalities action plan for 2023/24.	COMPLETED	GREEN	GREEN	STABLE
We will deliver the Customer Services Strategy action plan for 2023/24.	GREEN/AMBER	GREEN	GREEN	STABLE
Ensure effective financial management across the directorates including a balanced budget at year end and delivery of MTFP savings.	COMPLETED	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the People Strategy action plan for 2023/24.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the Accommodation Strategy action plan for 2023/24 and embed new ways of working across the organisation.	AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the Joint Health and Wellbeing Strategy action plan for 2023/24.	GREEN/AMBER	GREEN/AMBER	AMBER	NEGATIVE
We will ensure we are an inclusive organisation, meeting our equalities duties, and exemplifying our values to act with integrity, respect each other, innovate, care and collaborate.	AMBER	AMBER	AMBER	STABLE
We will develop the directorate transformation programmes for 2023/24 linked in to MTFP planning.	RED	AMBER/RED	AMBER	POSITIVE
We will deliver the Climate Emergency Strategy action plan for 2023/24.	GREEN/AMBER	AMBER/RED	AMBER/RED	STABLE
We will deliver the Digital Strategy action plan for 2023/24.	RED	RED	AMBER/RED	POSITIVE
<b>Adults' directorate commitments</b>				
We will develop a market sustainability plan setting out our local strategy for 2022-2025.	COMPLETED	COMPLETED	COMPLETED	COMPLETED

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Direction of travel Q1 to Q2
We will undertake a cost of care exercise for Domiciliary Care and Residential Care in line with the Government Policy Paper 'Market Sustainability and fair Cost of Care fund'.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will deliver the ConnectED partnership programme, in collaboration with Bristol Council, South Gloucestershire Council and Bristol University (positive behaviour change).	GREEN	GREEN	COMPLETED	COMPLETED
We will establish and then embed PAMMS (Provider Assessment and Market Management Solution).	AMBER	AMBER	COMPLETED	COMPLETED
We will undertake a demand modelling exercise.	GREEN	GREEN	GREEN	STABLE
We will further embed an effective transitions pathway.	GREEN/AMBER	GREEN	GREEN	STABLE
We will contribute to the Integrated Care Partnership development and ensure North Somerset has a voice by aligning work across strategies.	GREEN/AMBER	AMBER	GREEN	POSITIVE
We will create opportunities for people to have fulfilling activities during the day that meets their care needs and improves their wellbeing.	GREEN	GREEN	GREEN/AMBER	NEGATIVE
We will ensure an effective and robust response to adults safeguarding concerns by establishing a centralised Safeguarding Team.	AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will establish a therapy led reablement service, with a Technology Enabled Care first approach for the whole community.	AMBER	AMBER	AMBER	STABLE
We will deliver the Adults' directorate climate emergency action plan and deliver to timescales.	GREEN	AMBER/RED	AMBER	POSITIVE
<b>Children's Services directorate commitments</b>				
We will develop a robust and responsive quality assurance framework to support a learning organisation to include purposeful case audit activity.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will complete an Exploitation Needs Assessment to inform an Exploitation Strategy.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will ensure we provide a comprehensive music education service to children, young people, their families, and schools across North Somerset.	GREEN	GREEN	GREEN	STABLE
We will ensure that refugees resettled in North Somerset are welcomed and supported to make the area their home.	GREEN	GREEN	GREEN	STABLE
We will achieve permanence for children by ensuring all children in care have clear plans for permanence which are appropriately tracked to avoid drift and delay.	GREEN/AMBER	GREEN	GREEN	STABLE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Direction of travel Q1 to Q2
We will deliver the SEND improvement plan in partnership with key stakeholders.	GREEN/AMBER	GREEN/AMBER	GREEN	POSITIVE
We will contribute to a mental health and wellbeing needs assessment for children.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will develop and deliver an Education Strategy in partnership with key stakeholders.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the Education Commissioning Strategy including any in-year actions.	AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
As part of the Dedicated Schools Grant Management Plan, we will lead the Council's participation in the Department for Educations' Safety Valve Project, to ensure that benefits are maximised.	COMPLETED	GREEN	AMBER	NEGATIVE
We will embed phase two of the Front Door developments – to include the MASH, missing and exploitation meetings.	GREEN	GREEN	AMBER	NEGATIVE
We will seek regular feedback from children and families and use this to inform practice improvements.	GREEN/AMBER	AMBER	AMBER	STABLE
We will ensure sufficiency of high-quality placements for 2-4 year olds including take up, quality, and training of workforce.	GREEN/AMBER	AMBER	AMBER	STABLE
We will improve the rigour of monitoring of safeguarding arrangements in schools and settings.	GREEN/AMBER	AMBER	AMBER	STABLE
We will ensure focused recruitment of mainstream, specialist fostering and supported lodging carers, and promotion of staying put scheme.	AMBER	AMBER	AMBER	STABLE
We will reduce the number of children missing education (CME).	AMBER	AMBER	AMBER	STABLE
We will review of the Family Wellbeing Service offer including consultation with partners Inc. the voluntary sector and the public and publicising across the partnership.	AMBER	AMBER	AMBER	STABLE
We will promote good relationships with parents who are electively home educating their children and young people (EHE).	AMBER/RED	AMBER	AMBER	STABLE
We will ensure all children and young people have meaningful transitions to post-16.	AMBER/RED	AMBER	AMBER	STABLE
We will ensure the Virtual School provides the right level of support for those children for whom they have legal responsibility.	AMBER/RED	AMBER/RED	AMBER	POSITIVE
We will deliver the Children's directorate climate emergency action plan and deliver to timescales.	AMBER	AMBER/RED	AMBER	POSITIVE



<b>ADS commitment</b>	<b>Q4 progress (2022/23)</b>	<b>Q1 progress (2023/24)</b>	<b>Q2 progress (2023/24)</b>	<b>Direction of travel Q1 to Q2</b>
We will commission a variety of placements to meet the needs of children and young people.	AMBER/RED	AMBER/RED	RED	NEGATIVE
<b>Corporate Services commitments</b>				
We will develop and implement a Data Strategy and action plan linked in to the Information Management Strategy.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will implement a coaching and mentoring scheme.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will deliver the Communications Strategy Action Plan.	GREEN	GREEN	GREEN	STABLE
We will deliver the new Healthy Workplaces Accreditation scheme.	GREEN	GREEN	GREEN	STABLE
We will identify the preferred option for the Support Services Partnership post September 2025 and begin work on delivering that option.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will review the programme of the capital and software replacement projects.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will improve revenue collections via enhanced debt recovery.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will review how we recruit staff across the organisation and implement the action plan for improvement.	AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the actions in the ICT Strategy - 2023/24 delivery plan and review against the IT improvement plan.	AMBER	AMBER	GREEN/AMBER	POSITIVE
We will prepare for elections considering the requirements of the Elections Bill.	COMPLETED	GREEN/AMBER	AMBER	NEGATIVE
We will develop a framework for monitoring the Capital Strategy and programme within new governance processes.	GREEN/AMBER	GREEN/AMBER	AMBER	NEGATIVE
We will provide an effective consultation and research framework.	COMPLETED	AMBER	AMBER	STABLE
We will improve how we report on organisation health including HR measures such as mandatory training, sickness absence, disciplinary, grievance and turnover at service levels.	GREEN/AMBER	AMBER	AMBER	STABLE
We will deliver the actions in the Information Strategy - 2023/24 delivery plan.	AMBER	AMBER	AMBER	STABLE
We will deliver the Corporate Services directorate climate emergency action plan and deliver to timescales.	RED	AMBER/RED	AMBER	POSITIVE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Direction of travel Q1 to Q2
<b>Place directorate commitments</b>				
We will enable SEE Monster successfully, including establishing a strong legacy and developing a new delivery model for the Tropicana.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will deliver the Place elements of the Community Renewal Fund and ensure overall successful programme reporting.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will develop the Local Flood Risk Management Strategy including engagement with stakeholders and community.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will finalise the Highways Asset Management Strategy and new Highways Delivery Model.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will develop a more joined up approach to environmental enforcement and community safety.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will review opportunities for wider use of CCTV.	COMPLETED	GREEN	GREEN	STABLE
We will deliver the Bus Service Improvement Plan and set up of the Enhanced Partnership.	GREEN	GREEN	GREEN	STABLE
We will deliver the libraries strategy and any in year actions for 2023/24.	GREEN	GREEN/AMBER	GREEN	POSITIVE
We will progress delivery of the Birnbeck Pier project in partnership with RNLI.	GREEN/AMBER	GREEN/AMBER	GREEN	POSITIVE
We will enable the delivery of genuinely affordable homes across the district.	COMPLETED	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the in-year (2023/24) actions of the Green Infrastructure Strategy including continued roll out of rewilding and developing the opportunities of biodiversity net gain.	COMPLETED	GREEN/AMBER	GREEN/AMBER	STABLE
We will support sector development (visitor economy, creative industries, rural food and drink, green) working with local, regional and national partners.	GREEN	GREEN/AMBER	GREEN/AMBER	STABLE
We will continue to deliver priority projects within Weston Placemaking programme.	GREEN	GREEN/AMBER	GREEN/AMBER	STABLE
We will launch the Capital Programme Management Office as part of the council wide PMO front door ensuring capital projects are successfully delivered.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the Asset Strategy priorities including investment in Town Hall and completion of key business cases for Castlewood, Depots, and Leisure Centres.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE

<b>ADS commitment</b>	<b>Q4 progress (2022/23)</b>	<b>Q1 progress (2023/24)</b>	<b>Q2 progress (2023/24)</b>	<b>Direction of travel Q1 to Q2</b>
We will progress the Local Plan through consultation, member decisions and submission to Examination.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will complete delivery of the Planning Peer Review action plan including introduction of an enhanced pre-application system to enable development proposals.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will support the Local Plan process to secure a robust framework for future employment development in Weston Enterprise Area.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will finalise the Corporate Landlord Operating model including new systems, processes, and team structure.	GREEN/AMBER	GREEN/AMBER	GREEN/AMBER	STABLE
We will develop and deliver a programme of work to support transport decarbonisation (EV, active travel, parking etc).	GREEN/AMBER	AMBER	GREEN/AMBER	POSITIVE
We will review and produce options for home to school transport that support educational needs and a move towards sustainable transport and improvement in life skills.	AMBER	AMBER	GREEN/AMBER	POSITIVE
We will complete placemaking strategies for Nailsea, Clevedon and Portishead and agree action plans with town councils and services.	GREEN/AMBER	GREEN/AMBER	AMBER	NEGATIVE
We will develop the action plan for promoting North Somerset for inward investment and securing investment opportunities through an enabling approach.	GREEN/AMBER	GREEN/AMBER	AMBER	NEGATIVE
We will deliver the priorities identified in the Sport and Leisure Facilities Strategy for 2023/24.	GREEN	No update	AMBER	NEGATIVE
We will continue to progress delivery of MetroWest.	AMBER	AMBER	AMBER	STABLE
We will build a pipeline of high-quality homes and commercial space through the council's Development Programme.	AMBER	AMBER	AMBER	STABLE
We will continue to progress delivery of key infrastructure projects including Banwell Bypass, Winterstoke Hundred Academy Expansion, Winterstoke Road, and A38 Major Road Network investment.	AMBER/RED	AMBER/RED	AMBER	POSITIVE
<b>Public Health and Regulatory Services directorate commitments</b>				
We will deliver health protection in a post covid world.	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will develop and implement an action plan from the private rented housing stock condition survey.	GREEN	GREEN	GREEN	STABLE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Direction of travel Q1 to Q2
We will enable objectives within place-based partnerships to include a focus on improving population health and wellbeing and preventing ill health.	GREEN/AMBER	GREEN/AMBER	GREEN	POSITIVE
We will develop new models of service delivery in primary care.	GREEN	GREEN	GREEN/AMBER	NEGATIVE
We will ensure our services (commissioned and provided) are closing the inequalities gap.	AMBER	GREEN/AMBER	AMBER	NEGATIVE
We will deliver the Public Health and Regulatory Services climate emergency action plan and deliver to timescales.	GREEN/AMBER	AMBER/RED	AMBER	POSITIVE
We will develop a research, evidence and evaluation strategy which supports teams across the council.	AMBER	AMBER	AMBER/RED	NEGATIVE

## Appendix two: Key Corporate Performance Indicators (as of end Q2 2023/24) (reportable only)

National benchmarking data is intended to provide a comparison of local data against the latest national data wherever possible. Where the data has not yet been published the latest available data has been given. Local measures cannot be benchmarked. Contextual measures do not have a target.

Please note, measures are sorted by Corporate Plan priority and then theme.

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
<b>A thriving and sustainable place</b>														
			✓		The percentage of vacant retail premises in WsM town centre (including the Sovereign Centre)	20.2%	20.3%	Next update Q3			Not targeted	Not targeted	128 / 631	Local measure
			✓		The percentage of vacant retail premises in Clevedon town centre	7.2%	8.6%	Next update Q3			Not targeted	Not targeted	13 / 152	Local measure
			✓		The percentage of vacant retail premises in Nailsea town centre	15.2%	15.8%	Next update Q3			Not targeted	Not targeted	26 / 165	Local measure
			✓		The percentage of vacant retail premises in Portishead town centre	5.2%	6.0%	Next update Q3			Not targeted	Not targeted	8 / 134	Local measure
		✓			The percentage of potholes repaired within 28 days	72.0%	64.0%	Next update Q3			An increasing trend	RED	331 / 517	Local measure
		✓			The percentage of household waste recycled	60.4%	61.0%	61.1%			An increasing trend	AMBER	30,749.93 / 50,331.73	Eng 42.4% SW 49.3% (2021/22)

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
		✓			The percentage of household waste sent to landfill	9.6%	5.7%	4.3%			A decreasing trend	GREEN	2,242.68 / 52,004.19	Eng 7.1% SW 5.6% (2021/22)
		✓			Residual household waste sent to landfill (per household) (kgs)	377.49kg	99.04kg	197.04kg			A decreasing trend	AMBER	19,581.8 / 99,380	Eng 501.38kg SW 443.513kg (2021/22)
		✓	✓		Total crime incidents	13,717 crimes	3,614 crimes	6,188 crimes (April to August)			A decreasing trend	RED	N/A	Local measure
		✓	✓		Rate of crime across North Somerset (per 1,000)	63.6 per 1,000	10.7 per 1,000	28.7 per 1,000			A decreasing trend	RED	N/A	Local measure
		✓			Total domestic abuse incidents	3,288 incidents	925 incidents	1,687 incidents (April to August)			A decreasing trend	AMBER	N/A	Local measure
		✓			Rate of domestic abuse across North Somerset (per 1,000)	15.2 per 1,000	4.2 per 1,000	7.8 per 1,000			A decreasing trend	AMBER	N/A	Eng 31.9 SW 24.9 (2021/22)
		✓	✓		Total anti-social behaviour incidents	2,804 incidents	822 incidents	1,293 incidents			A decreasing trend	RED	N/A	Local measure
		✓	✓		Rate of anti-social behaviour across North Somerset (per 1,000)	13 per 1,000	3.8 per 1,000	6.0 per 1,000			A decreasing trend	RED	N/A	Local measure

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
		✓			Number of library loans and renewals (excluding eBooks)	567,290	145,744	320,283			An increasing trend	GREEN	N/A	Local measure
		✓			Number of registered library users	37,526	38,014	40,657			An increasing trend	GREEN	N/A	Local measure
			✓		Major Planning applications determined within 13 weeks (%)	73.0%	85.7%	81.0%			A stable or increasing trend	AMBER	17 / 21	Eng 86% SW 79% (2022/23)
			✓		Minor Planning applications determined within 8 weeks (%)	86.5%	82.2%	83.0%			A stable or increasing trend	GREEN	156 / 188	Eng 83% SW 81% (2022/23)
✓					Number of households in North Somerset living in temporary accommodation	84 households	83 households	73 households			A decreasing trend	GREEN	N/A	Per (000s) households NSC 0.86 Eng 2.98 SW 1.69 (Q4 2022/23)
✓					Average length of stay in temporary accommodation (weeks)	13.1 weeks	12.0 weeks	12.1 weeks			A decreasing trend	GREEN	N/A	Local measure
✓					More homeless, (or threatened with homeless), households who are prevented from being homeless (%)	Per. 58.4%	64.0%	63.7%			An increasing trend	GREEN	158 / 248	Local measure
✓				✓	The number of affordable houses delivered through working in partnership	404 homes	36 homes	Next update Q3			An increasing trend	RED	N/A	Local measure

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
		✓			Generation of electricity from renewable sources (MWh)	68,995 (MWh) (2021)	-	75,057 (MWh) (2022)	-	-	An increasing trend	GREEN	N/A	Local measure
<b>A council which empowers and cares about people</b>														
	✓				The percentage of primary school children who were persistent absentees	16.8% (2022)	15.8%	17.9%			A decreasing trend	RED	2,251 / 12,554	Eng 17.7% SW 17.4% (2022)
	✓				The percentage of secondary school children who were persistent absentees	31.4% (2022)	35.5%	Awaiting data			A decreasing trend	RED	1,912 / 15,369	Eng 27.7% SW 30.7% (2022)
	✓				The number of primary school suspensions expressed as a percentage of the school population	1.0% (2020/21)	1.36% (2021/22)	Next update Q1	-	-	A decreasing trend	RED	232 / 17,093	Eng 1.42% SW 1.86% (2021/22)
	✓				The number of secondary school suspensions expressed as a percentage of the school population	7.9% (2020/21)	10.06% (2021/22)	Next update Q1	-	-	A decreasing trend	RED	1,378 / 13,692	Eng 13.96% SW 15.68% (2021/22)
	✓				Number of children in Elective Home Education	492 children	458 children	375 children			Not targeted	Not targeted	N/A	Local measure
	✓				The percentage of schools in North Somerset who have a good or outstanding Ofsted rating	87.0%	84.6%	84.6%			An increasing trend	RED	66 / 78	Local measure



Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
	✓				The number of children with an EHCP plan in North Somerset	1,852 children	1,926 children	2,206 children			Not targeted	Not targeted	N/A	Local measure
	✓				The percentage of EHCP plans issued within 20 weeks (inc. exceptions)	62.3% (2021)	41.2%	37.9%			An increasing trend	RED	53 / 140	Eng 59.9% SW 50.7% (2021)
	✓				The percentage of young people aged 16-17 were not in education, employment or training or activity not known	Per. 5.1% (2021)	5.46%	4.7%			A decreasing trend	GREEN	231 / 4,896	Eng 4.7% SW 5.3% (2021)
	✓	✓			The rate of first-time entrants to the youth justice system (per 100,000)	80.1 per 100,000 (2021)	185 per 100,000	Next update Q3			A decreasing trend	RED	N/A	Eng 149.6 SW 119.2 (2021)
	✓				The rate of referrals to Children's social care (per 10,000)	173.2 per 10,000 (2022)	63.48 per 10,000	57.9 per 10,000			Not targeted	Not targeted	N/A	Eng 537.7 SW 506.5 (2022)
	✓				The percentage of re-referrals to Children's social care	13.2% (2022)	15.8%	19.1%			Not targeted	Not targeted	20 / 105	Eng 21.5% SW 22.6% (2022)
	✓				Assessment timeliness: the percentage of assessments completed within 45 working days	88.2% (2022)	62.5%	59.2%			An increasing trend	RED	202 / 341	Eng 84.5% SW 81.7% (2022)
	✓				The rate of new early help episodes (per 10,000)	233.8 per 10,000	59.04 per 10,000	79.6 per 10,000			An increasing trend	GREEN	N/A	Local measure
	✓				The rate of Children in Need (per 10,000)	197.2 per 10,000 (2022)	56.48 per 10,000	54.1 per 10,000			Not targeted	Not targeted	N/A	Eng 334.3 SW 299.8 (2022)

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
	✓				The rate of children on a Child Protection Plan (per 10,000)	21.7per 10,000 (2022)	26.61 per 10,000	32.2 per 10,000			Not targeted	Not targeted	N/A	Eng 42.1 SW 40.5 (2022)
	✓				The rate of Children in Care (per 10,000)	46 per 10,000 (2022)	49.48 per 10,000	53.2 per 10,000			Not targeted	Not targeted	N/A	Eng 70.0 SW 60.0 (2022)
	✓				The percentage of child protection plans started that were a second or subsequent plan	26.7% (2022)	18.6%	15.4%			A decreasing trend	GREEN	10 / 65	Eng 23.3% SW 25.3% (2022)
	✓				The percentage of children in care in long-term placement stability	71.0% (2022)	70.9%	69.4%			An increasing trend	AMBER	56 / 81	Eng 71.0% SW 71.0% (2022)
	✓				The percentage of care leavers in who are in suitable accommodation	87.0% (2022)	92.5%	94.3%			An increasing trend	GREEN	115 / 122	Eng 88.0% SW 89.0% (2022)
	✓				The percentage of care leavers who are in education, employment, or training	53.0% (2022)	53.7%	54.1%			An increasing trend	AMBER	66 / 122	Eng 55.0% SW 56.0% (2022)
			✓		Claimant count for those on out of work benefits in North Somerset (aged 16-64 years, %)	2.4%	2.3%	2.2% (August 2023)			A decreasing trend	AMBER	2,755 / 124,000	Eng 3.7% SW 2.5% (June 2023)
			✓		Claimant count for those on out of work benefits in North Somerset (aged 18-24 years, %)	3.7%	4.0%	4.0% (August 2023)			A decreasing trend	AMBER	535 / 13,330	DNA
✓					Weston-Super-Mare foodbank use (total numbers)	8,518	1,899	3,978			A decreasing trend	DNA	N/A	Local measure

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
✓					The number of people Citizens Advice are helping with crisis support (rate per 10,000)	14.15 per 10,000	14.52 per 10,000	13.13 per 10,000			A decreasing trend	GREEN	N/A	Bristol, 7.74 SGlos, 7.61 B&NES, 6.67 (September 2023)
✓					The number of people in permanent care home placements age 18 - 64	179 people	183 people	188 people			A decreasing trend	AMBER	N/A	Local measure
✓					The number of people in permanent care home placements age 65+	777 people	802 people	833 people			A decreasing trend	AMBER	N/A	Local measure
✓					The percentage of CQC quality ratings of residential and nursing homes rated good or outstanding	85.0%	83.7%	77.9%			An increasing trend	RED	74 / 95	Eng 81.7% SW 85.7% (September 2023)
✓					Carers Supported during the year - The number of carers known to NSC	1,824 carers	790 carers	1,231 carers			An increasing trend	GREEN	N/A	Local measure
<b>An open and enabling organisation</b>														
		✓			The net business rates physically received within North Somerset (£)	£60,833m	£19,994m	£36,468m			An increasing trend	GREEN	N/A	Local measure
		✓			The net council tax physically received within North Somerset (£)	£156,188m	£50,308m	£97,764m			An increasing trend	GREEN	N/A	Local measure
		✓			The overall percentage rate of in-year sundry debt collection	95.4%	95.0%	92.1%			An increasing trend	AMBER	£123,713,713/ £134,339,591	Local measure

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
		✓			The number of level 2 complaints (ALL)	108 complaints	23 complaints	59 complaints			A decreasing trend	AMBER	N/A	Local measure
		✓			The percentage of upheld Ombudsman complaints (ALL)	31.0%	100%	83.0%			A decreasing trend	AMBER	5 / 6	Local measure
		✓			The percentage of customer satisfaction via telephone	99.6%	99.6%	99.9%			An increasing trend	GREEN	3,002 / 3,006	Local measure
		✓			Call abandonment rate (Unmet demand) (%)	5.1%	3.5%	3.7%			A decreasing trend	GREEN	6,708 / 181,407	Local measure
		✓			Time taken to process housing benefit new claims (days)	6 days	7.8 days	7.0 days			A decreasing trend	AMBER	N/A	Eng 21 days SW 19 days (June 2023)
		✓			Time taken to process housing benefit change events (days)	3 days	3.87 days	4.9 days			A stable or decreasing trend	RED	N/A	Eng 8 days SW 8 days (June 2023)
		✓			Staff turnover remains within agreed thresholds	11.5%	2.8%	5.5%			A decreasing trend	GREEN	85 / 1,536	Local measure
		✓			Sickness absence remains below 8 days per FTE	6.52 days per FTE	7.35 days per FTE	6.85 days per FTE			A decreasing trend	GREEN	N/A	Local measure
		✓			Completion of ALL FOIs within 20 working days (%)	86.7%	93.3%	Next update Q3			An increasing trend	GREEN	252 / 270	Local measure
		✓			Completion of ALL SARS within one calendar month (%)	61.3%	20.0%	Next update Q3			An increasing trend	RED	4 / 20	Local measure

Scrutiny Panel					Measure	Year End 2022/23 (or latest published data)	2023/24				Year-End Target	Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	TCC	PEP	Health			Q1	Q2	Q3	Q4				
		✓			Resolution of ICT Incidents within agreed SLA (%)	99.1%	99.2%	Next update Q3		An increasing trend	GREEN	3,053 / 3,079	Local measure	
		✓			Resolution of Service Requests within agreed SLA (%)	99.2%	99.0%	Next update Q3		An increasing trend	GREEN	4,164 / 4,205	Local measure	

### Appendix three: Strategic Risk Register (as of end Q2 2023/24)

Risk	Risk ref	Q4 (2022/23) residual score	Q1 residual score	Q2 inherent score	Q2 mitigating actions	Q2 residual score	Q1 to Q2 direction of travel	Risk treatment
PRINCIPAL RISK: There is a pandemic event which negatively impacts on the health and wellbeing of the residents of North Somerset.	S-RISK01	LOWMED	LOWMED	MEDIUM	Continued use of Local Resilience Forum and national guidance and planning processes. Close working with UK Health Security Agency around scenario planning.	LOWMED	STABLE	Accept
PRINCIPAL RISK: There is a malicious attack against people and/or buildings in North Somerset or surrounding areas which is a risk to life and limb.	S-RISK03	N/A new risk as of Q1	LOWMED	MEDIUM	Continued cross directorate planning around emergencies and crime and disorder work.	LOWMED	STABLE	Accept
(NEW Q2) PRINCIPAL RISK: There is a risk of an extended period of high temperatures leading to heatwaves and/or wildfires.	S-RISK13	N/A new risk as of Q2	N/A new risk as of Q2	MEDHIGH	Public messaging and community resilience work to manage risk and prevent harm using national guidance and plans.	MEDIUM	N/A new risk as of Q2	Accept
PRINCIPAL RISK: There is a disaster event impacting people and / or buildings in North Somerset or surrounding areas which is a risk to life and limb.	S-RISK04	N/A new risk as of Q1	LOWMED	MEDIUM	Risk increases into the winter due to possible severe weather episodes. Strong working with the Local Resilience Forum in planning for response. Review at Corporate Leadership Team of capacity and capability to be carried through during 2023/24.	MEDIUM	NEGATIVE	Accept

Risk	Risk ref	Q4 (2022/23) residual score	Q1 residual score	Q2 inherent score	Q2 mitigating actions	Q2 residual score	Q1 to Q2 direction of travel	Risk treatment
There is a widening of the inequality gap in North Somerset, or we are not able to reduce the current gap, leading to poorer life outcomes for vulnerable residents including life expectancy.	S-RISK09	N/A new risk as of Q1	MEDHIGH	HIGH	Development of Council wide health inequalities action plan underway built into the Corporate Plan process. Based on role we can play but recognising wider impacts e.g., cost of living crisis and national policy.	MEDHIGH	STABLE	Accept
The council is not able to successfully recruit when needed leading to capacity issues in key areas which impact on the delivery of statutory services, key projects, and/or increases workloads on existing staff.	S-RISK10	N/A new risk as of Q1	MEDHIGH	HIGH	Recruitment team now in place, focus on children's social care.	MEDHIGH	STABLE	Accept
(NEW Q2) PRINCIPAL RISK: Advances in Artificial Intelligence (AI) systems and their capabilities pose a risk.	S-RISK12	N/A new risk as of Q2	N/A new risk as of Q2	HIGH	The risk is primarily about the impact on data protection of AI and ensuring that AI capability, when introduced into our decision making, is legally compliant and non-discriminatory. A best practice AI policy document has been drafted for adoption.	MEDHIGH	N/A new risk as of Q2	Accept
There is a local risk that the council will fail to meet the 2030 net zero target, and this will contribute to a negative impact on the wellbeing and or/viability of human, animal and plant health in North Somerset.	S-RISK02	N/A new risk as of Q1	HIGH	HIGH	Ongoing work to deliver the Climate Emergency Action Plan. Create and adopt path to net zero with clear quantified timelines, resources, and data. Adopt adaptation plan.	HIGH	STABLE	Accept

Risk	Risk ref	Q4 (2022/23) residual score	Q1 residual score	Q2 inherent score	Q2 mitigating actions	Q2 residual score	Q1 to Q2 direction of travel	Risk treatment
PRINCIPAL RISK: There is coastal flooding in North Somerset which negatively impacts on people, businesses, and communities in North Somerset.	S-RISK05	N/A new risk as of Q1	HIGH	HIGH	Local Flood Risk Management Strategy has been published. Pilot project with Department for the Environment Food and Rural Affairs being prepared to increase flood awareness in high-risk Weston communities. Capital projects being carried out to Victorian sea defences at Clevedon and Weston.	HIGH	STABLE	Accept
PRINCIPAL RISK: There is a cyber-attack which damages the infrastructure of North Somerset Council and impacts on the organisation's ability to carry out our statutory duties.	S-RISK06	HIGH	HIGH	HIGH	Ongoing roll out of cyber training and phishing training across the organisation. Strategic cyber risk sessions held regularly.	HIGH	STABLE	Accept
The council is not able to balance its budget due to demand on services and achievement of MTFP savings.	S-RISK07	HIGH	HIGH	HIGH	Budget monitoring and financial controls in place, risk register and reporting. Consider use of reserves and MTFP process.	HIGH	STABLE	Accept
The council is unable to deliver capital projects within the approved resource envelope either due to unmanageable cost increases and/or lack of governance.	S-RISK08	N/A	HIGH	HIGH	Review of capital budget sponsored by executive, decisions required to prioritise and determine scope (so, ceasing some activity).	HIGH	STABLE	Accept



Risk	Risk ref	Q4 (2022/23) residual score	Q1 residual score	Q2 inherent score	Q2 mitigating actions	Q2 residual score	Q1 to Q2 direction of travel	Risk treatment
The condition of our corporate estate / assets pose an increasing financial, operational, and reputational risk.	S-RISK11	N/A	HIGH	HIGH	Complete Strategic Assessment Management Plan assessments. Deliver programme of improvements / adaptations / disposals. Prioritise those with greatest health and safety and service delivery risks.	HIGH	STABLE	Accept