

North Somerset Council

Report to the Executive

Date of Meeting: 24 April 2024

Subject of Report: Q3 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 Q3 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 Q3 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

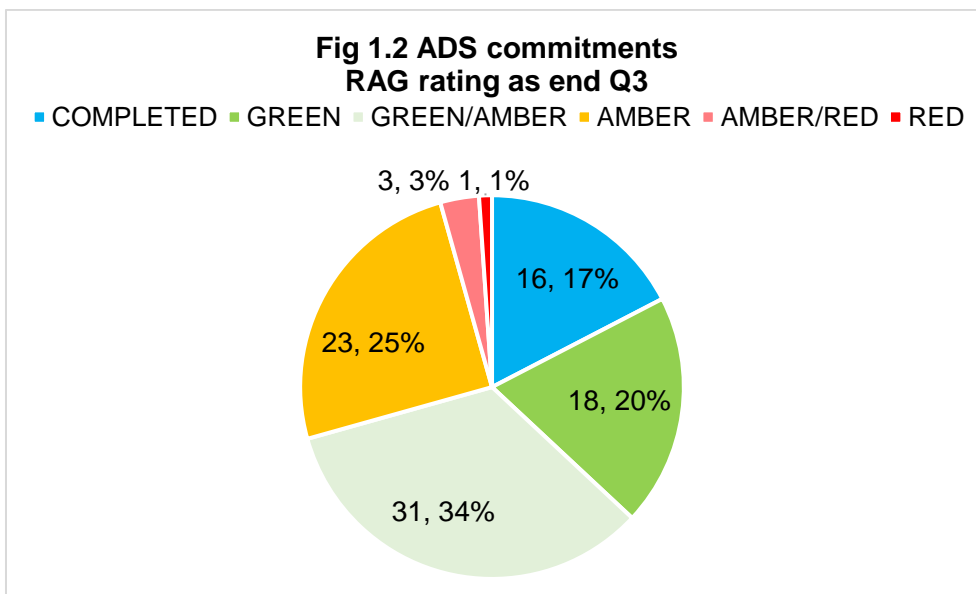
The Corporate Plan is the council’s overarching strategic document. It is the only plan which covers the full range of the council’s responsibilities and is an important tool to help focus our effort and resources on the right things. By prioritising a clear set of commitments, the Corporate Plan also 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 Q3:

Annual Directorate Statement commitments:

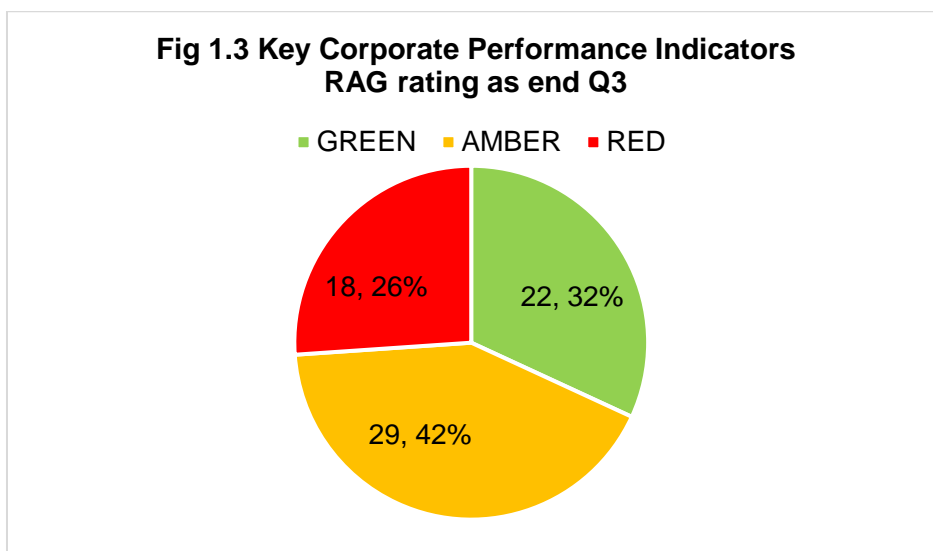
For the Annual Directorate Statement commitments (transformational) that are reportable, 71% were COMPLETED, GREEN or GREEN/AMBER at end Q3, 25% were AMBER, and 4% AMBER/RED or RED (fig 1.2):



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

Key Corporate Performance Indicators:

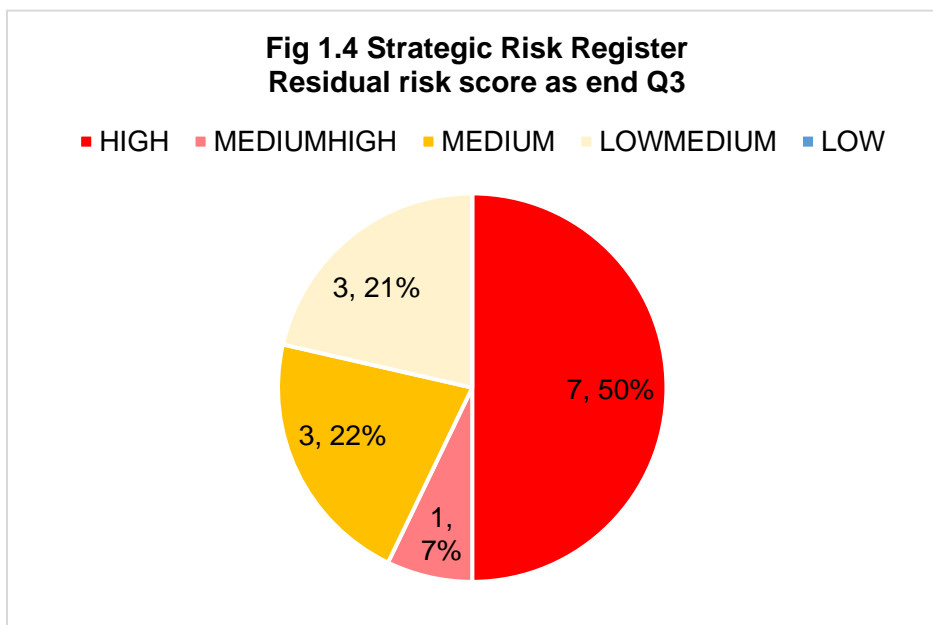
There were 64 reportable KCPIs as of end Q3, 25 were contextual (not targeted), 22 were GREEN, 29 were AMBER, 18 were RED (fig 1.3):



For the full list of KCPIs please see appendix two.

Strategic Risk Register:

There were 14 risks in the strategic risk register at end Q3. After mitigating actions were applied in Q3, 7 risks (50%) 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 \(n-somerset.gov.uk\)](http://n-somerset.gov.uk)
- Corporate Plan action plan and strategic risk register: [Microsoft Power BI](#)
- North Somerset Risk Management Strategy: https://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 Q3 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 Q3 progress rating (COMPLETED through to RED).

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
Organisational wide commitments					
We will deliver the Empowering Communities and Reducing Inequalities action plan for 2023/24.	COMPLETED	GREEN	GREEN	GREEN	STABLE
We will deliver the Customer Services Strategy action plan for 2023/24.	GREEN / AMBER	GREEN	GREEN	GREEN	STABLE
We will deliver the People Strategy action plan for 2023/24.	GREEN / AMBER	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	GREEN / AMBER	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	AMBER	NEGATIVE
We will deliver the Joint Health and Wellbeing Strategy action plan for 2023/24.	GREEN / AMBER	GREEN / AMBER	AMBER	AMBER	STABLE
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	AMBER	STABLE
We will develop the directorate transformation programmes for 2023/24 linked in to MTFP planning.	RED	AMBER / RED	AMBER	AMBER	STABLE
We will deliver the Climate Emergency Strategy action plan for 2023/24.	GREEN / AMBER	AMBER / RED	AMBER / RED	AMBER	POSITIVE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
We will deliver the Digital Strategy action plan for 2023/24.	RED	RED	AMBER / RED	AMBER / RED	STABLE
Adults' directorate commitments					
We will develop a market sustainability plan setting out our local strategy for 2022-2025.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
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	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	COMPLETED
We will establish and then embed PAMMS (Provider Assessment and Market Management Solution).	AMBER	AMBER	COMPLETED	COMPLETED	COMPLETED
We will further embed an effective transitions pathway.	GREEN / AMBER	GREEN	GREEN	COMPLETED	COMPLETED
We will undertake a demand modelling exercise.	GREEN	GREEN	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	GREEN	STABLE
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	GREEN	POSITIVE
We will develop and implement an action plan from the private rented housing stock condition survey.	GREEN	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	GREEN / AMBER	STABLE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
We will establish a therapy led reablement service, with a Technology Enabled Care first approach for the whole community.	AMBER	AMBER	AMBER	GREEN / AMBER	POSITIVE
We will deliver the Adults' directorate climate emergency action plan and deliver to timescales.	GREEN	AMBER / RED	AMBER	AMBER	STABLE
Children's Services directorate commitments					
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	COMPLETED
We will complete an Exploitation Needs Assessment to inform an Exploitation Strategy.	COMPLETED	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	GREEN	STABLE
We will ensure that refugees resettled in North Somerset are welcomed and supported to make the area their home.	GREEN	GREEN	GREEN	GREEN	STABLE
We will deliver the SEND improvement plan in partnership with key stakeholders.	GREEN / AMBER	GREEN / AMBER	GREEN	GREEN	STABLE
We will embed phase two of the Front Door developments – to include the MASH, missing and exploitation meetings.	GREEN	GREEN	AMBER	GREEN	POSITIVE
We will deliver the Children's directorate climate emergency action plan and deliver to timescales.	AMBER	AMBER / RED	AMBER	GREEN	POSITIVE
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	GREEN / AMBER	NEGATIVE
We will develop and deliver an Education Strategy in partnership with key stakeholders.	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	STABLE
We will deliver the Education Commissioning Strategy including any in-year actions.	AMBER	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	STABLE
We will seek regular feedback from children and families and use this to inform practice improvements.	GREEN / AMBER	AMBER	AMBER	GREEN / AMBER	POSITIVE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
We will promote good relationships with parents who are electively home educating their children and young people (EHE).	AMBER / RED	AMBER	AMBER	GREEN / AMBER	POSITIVE
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	GREEN / AMBER	POSITIVE
We will contribute to a mental health and wellbeing needs assessment for children.	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	AMBER	NEGATIVE
As part of the Dedicated Schools Grant Management Plan, we will lead the Council's participation in the Department for Education's Safety Valve Project, to ensure that benefits are maximised.	COMPLETED	GREEN	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	AMBER	STABLE
We will improve the rigour of monitoring of safeguarding arrangements in schools and settings.	GREEN / AMBER	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	AMBER	STABLE
We will reduce the number of children missing education (CME).	AMBER	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	AMBER	STABLE
We will ensure all children and young people have meaningful transitions to post-16.	AMBER / RED	AMBER	AMBER	AMBER	STABLE
We will commission a variety of placements to meet the needs of children and young people.	AMBER / RED	AMBER / RED	RED	RED	STABLE
Corporate Services commitments					
We will develop and implement a Data Strategy and action plan linked into the Information Management Strategy.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will implement a coaching and mentoring scheme.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
We will deliver the new Healthy Workplaces Accreditation scheme.	GREEN	GREEN	GREEN	COMPLETED	COMPLETED
We will deliver the Communications Strategy Action Plan.	GREEN	GREEN	GREEN	GREEN	STABLE
We will deliver the Corporate Services directorate climate emergency action plan and deliver to timescales.	RED	AMBER / RED	AMBER	GREEN	POSITIVE
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	GREEN / AMBER	STABLE
We will review the programme of the capital and software replacement projects.	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	STABLE
We will improve revenue collections via enhanced debt recovery.	GREEN / AMBER	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	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	GREEN / AMBER	STABLE
We will prepare for elections considering the requirements of the Elections Bill.	COMPLETED	GREEN / AMBER	AMBER	GREEN / AMBER	POSITIVE
We will develop a framework for monitoring the Capital Strategy and programme within new governance processes.	GREEN / AMBER	GREEN / AMBER	AMBER	GREEN / AMBER	POSITIVE
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	AMBER	STABLE
We will deliver the actions in the Information Strategy - 2023/24 delivery plan.	AMBER	AMBER	AMBER	AMBER	STABLE
We will provide an effective consultation and research framework.	COMPLETED	AMBER	AMBER	AMBER / RED	NEGATIVE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
Place directorate commitments					
We will enable SEE Monster successfully, including establishing a strong legacy and developing a new delivery model for the Tropicana.	COMPLETED	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	COMPLETED
We will develop the Local Flood Risk Management Strategy including engagement with stakeholders and community.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will finalise the Highways Asset Management Strategy and new Highways Delivery Model.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will develop a more joined up approach to environmental enforcement and community safety.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will review opportunities for wider use of CCTV.	COMPLETED	GREEN	GREEN	GREEN	STABLE
We will deliver the Bus Service Improvement Plan and set up of the Enhanced Partnership.	GREEN	GREEN	GREEN	GREEN	STABLE
We will deliver the libraries strategy and any in year actions for 2023/24.	GREEN	GREEN / AMBER	GREEN	GREEN	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	GREEN	POSITIVE
We will progress the Local Plan through consultation, member decisions and submission to Examination.	GREEN / AMBER	GREEN / AMBER	GREEN / AMBER	GREEN	POSITIVE
We will progress delivery of the Birnbeck Pier project in partnership with RNLI.	GREEN / AMBER	GREEN / AMBER	GREEN	GREEN / AMBER	NEGATIVE
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	GREEN / AMBER	STABLE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
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	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	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	GREEN / AMBER	STABLE
We will finalise the Corporate Landlord Operating model including new systems, processes, and team structure.	GREEN / AMBER	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	GREEN / AMBER	STABLE
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	GREEN / AMBER	STABLE
We will complete placemaking strategies for Nailsea, Clevedon and Portishead and agree action plans with town councils and services.	GREEN / AMBER	GREEN / AMBER	AMBER	GREEN / AMBER	POSITIVE
We will build a pipeline of high-quality homes and commercial space through the council's Development Programme.	AMBER	AMBER	AMBER	GREEN / AMBER	POSITIVE
We will enable the delivery of genuinely affordable homes across the district.	COMPLETED	GREEN / AMBER	GREEN / AMBER	AMBER	NEGATIVE
We will continue to deliver priority projects within Weston Placemaking programme.	GREEN	GREEN / AMBER	GREEN / AMBER	AMBER	NEGATIVE
We will deliver the Asset Strategy priorities	GREEN / AMBER	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	AMBER	STABLE
We will deliver the priorities identified in the Sport and Leisure Facilities Strategy for 2023/24.	GREEN	No update	AMBER	AMBER	STABLE

ADS commitment	Q4 progress (2022/23)	Q1 progress (2023/24)	Q2 progress (2023/24)	Q3 progress (2023/24)	Direction of travel Q2 to Q3
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	AMBER	STABLE
We will continue to progress delivery of MetroWest.	AMBER	AMBER	AMBER	AMBER / RED	NEGATIVE
Public Health and Regulatory Services directorate commitments					
We will deliver health protection in a post covid world.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
We will deliver the Public Health and Regulatory Services climate emergency action plan and deliver to timescales.	GREEN / AMBER	AMBER / RED	AMBER	GREEN	POSITIVE
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	GREEN / AMBER	NEGATIVE
We will develop new models of service delivery in primary care.	GREEN	GREEN	GREEN / AMBER	GREEN / AMBER	STABLE
We will develop a research, evidence and evaluation strategy which supports teams across the council.	AMBER	AMBER	AMBER / RED	GREEN / AMBER	POSITIVE
We will ensure our services (commissioned and provided) are closing the inequalities gap.	AMBER	GREEN / AMBER	AMBER	AMBER	STABLE

Appendix two: Key Corporate Performance Indicators (as of end Q3 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.

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A thriving and sustainable place		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbour	South West	England
The percentage of vacant retail premises in WsM town centre (including the Sovereign Centre)	Percentage	20.2%	20.3%	Next update Q3	18.2%	115 / 631	Not targeted	Lower is better	Not targeted	DECREASE	Local measure		
The percentage of vacant retail premises in Clevedon town centre	Percentage	7.2%	8.6%	Next update Q3	9.9%	15 / 152	Not targeted	Lower is better	Not targeted	INCREASE	Local measure		
The percentage of vacant retail premises in Nailsea town centre	Percentage	15.2%	15.8%	Next update Q3	14.5%	24 / 165	Not targeted	Lower is better	Not targeted	DECREASE	Local measure		
The percentage of vacant retail premises in Portishead town centre	Percentage	5.2%	6.0%	Next update Q3	5.2%	7 / 134	Not targeted	Lower is better	Not targeted	DECREASE	Local measure		
The percentage of potholes repaired within 28 days	Percentage	72.0%	64.0%	Next update Q3	94.3%	279 / 296	Increasing trend	Higher is better	GREEN	POSITIVE	Local measure		
The percentage of household waste recycled	Percentage	60.4%	61.0%	61.1%	60.1%	43232 / 71906	Increasing trend	Higher is better	GREEN	STABLE	49.8%	48.0%	41.3%

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A thriving and sustainable place		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbour	South West	England
The percentage of household waste sent to landfill	Percentage	9.6%	5.7%	4.3%	3.7%	2780 / 74683	Decreasing trend	Lower is better	GREEN	POSITIVE	4.8%	4.2%	5.2%
Residual household waste sent to landfill (per household) (kgs)	Number	377.49kg	99.04kg	197.04kg	288.53kg	28673 / 99380	Decreasing trend	Lower is better	AMBER	NEGATIVE	459.4kg	423.5kg	471.4kg
Total crime incidents	Number	13,717 crimes	3,614 crimes	7,433 incidents	11,163 incidents	n/a	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		
Rate of crime across North Somerset (per 1,000)	Rate	63.6 per 1,000	16.6 per 1,000	34.3 per 1,000	51.5 per 1,000	n/a	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		
Total violent crime incidents	Number	6,199 incidents	1,645 incidents	3,292 incidents	5,079 incidents	n/a	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		
Rate of violent crime across North Somerset (per 1,000)	Rate	28.6 per 1,000	7.59 per 1,000	15.2 per 1000	23.4 per 1,000	n/a	Decreasing trend	Lower is better	RED	NEGATIVE	n/a	28.1 per 1,000	34.9 per 1,000
Total domestic abuse incidents	Number	4,474 incidents	1,235 incidents	2,309 incidents	3,442 incidents	n/a	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		
Rate of domestic abuse across North Somerset (per 1,000)	Rate	20.6 per 1,000	5.7 per 1,000	10.7 per 1,000	15.9 per 1,000	n/a	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		
Total anti-social behaviour incidents	Number	2,804 incidents	822 incidents	1,536 incidents	2,185 incidents	n/a	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		
Rate of anti-social behaviour across North Somerset (per 1,000)	Rate	13 per 1,000	3.8 per 1,000	7.1 per 1,000	10.1 per 1,000	n/a	Decreasing trend	Lower is better	RED	NEGATIVE	Local measure		

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A thriving and sustainable place		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbour	South West	England
Number of library loans and renewals (excluding eBooks)	Number	567,290	145,744	320,283	465,858	n/a	Increasing trend	Higher is better	GREEN	POSITIVE	Local measure		
Number of registered library users	Number	37,526	38,014	40,657	40,671	n/a	Increasing trend	Higher is better	AMBER	STABLE	Local measure		
Bus journey time	Number	55 minutes	Next update Q3	Next update Q3	63 minutes	n/a	60 minutes	Lower is better	AMBER	NEGATIVE	Local measure		
Bus reliability	Percentage	71.0%	Next update Q3	Next update Q3	71.2%	tbc	85.0%	Higher is better	RED	STABLE	Local measure		
Bus passenger numbers	Number	DNA	Next update Q3	Next update Q3	29.1m	n/a	Increasing trend	Higher is better	GREEN	n/a	Local measure		
Average bus passenger satisfaction	Percentage	DNA	Next update Q3	Next update Q3	81.0%	tbc	89.0%	Higher is better	AMBER	n/a	Local measure		
Major Planning applications determined within 13 weeks (%)	Percentage	73.0%	85.7%	81.0%	81.5%	22 / 27	Stable or increasing trend	Higher is better	AMBER	STABLE	87.0%	81.0%	87.0%
Minor Planning applications determined within 8 weeks (%)	Percentage	86.5%	82.2%	83.0%	80.2%	239 / 298	Stable or increasing trend	Higher is better	AMBER	NEGATIVE	83.0%	81.0%	83.0%
Number of households in North Somerset living in temporary accommodation	Number	84 households	83 households	73 households	78 households	n/a	Decreasing trend	Lower is better	AMBER	NEGATIVE	Local measure		
Average length of stay in temporary accommodation (weeks)	Number	13.1 weeks	12.0 weeks	12.1 weeks	14.2 weeks	n/a	Decreasing trend	Lower is better	AMBER	NEGATIVE	Local measure		

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A thriving and sustainable place		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbour	South West	England
More homeless, (or threatened with homeless), households who are prevented from being homeless (%)	Percentage	Per. 58.4%	64.0%	63.7%	67.3%	266 / 395	Increasing trend	Higher is better	GREEN	POSITIVE	Local measure		
Latest snapshot rough sleeper count	Number	11 rough sleepers	Next update Q3	Next update Q3	11 rough sleepers	n/a	Not targeted	Lower is better	Not targeted	STABLE	Local measure		
The number of affordable houses delivered through working in partnership	Number	404 homes	36 homes	Next update Q4	Next update Q4	n/a	Increasing trend	Higher is better	RED	n/a	Local measure		
Generation of electricity from renewable sources (MWh)	Number	68,995 (MWh) (2021)	Next update Q2	75,057 (MWh) (2022)	Next update Q2 2024/25	n/a	Increasing trend	Higher is better	GREEN	POSITIVE	Local measure		

Amber:

- Residual household waste sent to landfill (per household) (kgs)
- Number of registered library users
- Bus journey time
- Average bus passenger satisfaction
- Major Planning applications determined within 13 weeks (%)
- Minor Planning applications determined within 8 weeks (%)
- Number of households in North Somerset living in temporary accommodation
- Number of households in North Somerset living in temporary accommodation

Red:

- Total crime incidents
- Rate of crime across North Somerset (per 1,000)
- Total violent crime incidents
- Rate of violent crime across North Somerset (per 1,000)
- Total domestic abuse incidents
- Rate of domestic abuse across North Somerset (per 1,000)
- Total anti-social behaviour incidents
- Rate of anti-social behaviour across North Somerset (per 1,000)
- Bus reliability
- The number of affordable houses delivered through working in partnership

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A council which empowers and cares about people		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
The percentage of primary school children who were persistent absentees	Percentage	16.8% (2022)	15.8%	17.9%	Next update Q4	n/a	Decreasing trend	Lower is better	Next update Q4	n/a	16.7%	17.4%	17.7%
The percentage of secondary school children who were persistent absentees	Percentage	31.4% (2022)	35.5%	Next update Q4	Next update Q4	n/a	Decreasing trend	Lower is better	Next update Q4	n/a	27.8%	30.7%	27.7%
The number of primary school suspensions expressed as a percentage of the school population	Number	1.0% (2020/21)	1.4% (2021/22)	Next update Q1 2024/25	Next update Q1 2024/25	n/a	Decreasing trend	Lower is better	Next update Q1 2024/25	n/a	1.9%	1.9%	1.4%
The number of secondary school suspensions expressed as a percentage of the school population	Number	7.9% (2020/21)	10.1% (2021/22)	Next update Q1 2024/25	Next update Q1 2024/25	n/a	Decreasing trend	Lower is better	Next update Q1 2024/25	n/a	12.6%	15.7%	14.0%
Number of children in Elective Home Education	Number	492 children	458 children	375 children	391 children	n/a	Not targeted	No polarity	Not targeted	INCREASE	Local measure		
The percentage of schools in North Somerset who have a good or outstanding Ofsted rating	Percentage	87.0%	84.6%	84.6%	88.5%	69 / 78	Increasing trend	Higher is better	AMBER	POSITIVE	Local measure		
The number of children with an EHCP plan in North Somerset	Number	1,852 children	1,926 children	2,206 children	2,163 children	n/a	Not targeted	No polarity	Not targeted	DECREASE	Local measure		

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A council which empowers and cares about people		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
The percentage of EHCP plans issued within 20 weeks (exc. exceptions)	Percentage	38.8% (2022)	41.2%	37.9%	30.4%	41 / 135	65.0%	Higher is better	RED	NEGATIVE	31.1%	35.2%	50.7%
The percentage of young people aged 16-17 were not in education, employment or training or activity not known	Percentage	Per. 5.1% (2021)	5.46%	4.7%	10.9%	535 / 4,916	Decreasing trend	Lower is better	AMBER	NEGATIVE	n/a	5.8%	5.2%
The rate of first-time entrants to the youth justice system (per 100,000)	Rate	80.1 per 100,000 (2021)	185 per 100,000	180 per 100,000	Awaiting data	n/a	Decreasing trend	Lower is better	DNA	n/a	n/a	126.5 per 100,000	148.8 per 100,000
The rate of referrals to Children's social care (per 10,000)	Rate	173.2 per 10,000 (2022)	63.48 per 10,000	57.9 per 10,000	67.9 per 10,000	n/a	Not targeted	No polarity	Not targeted	INCREASE	n/a	n/a	n/a
Percentage of re-referrals within previous 12 months (rolling 12 months)	Percentage	14.8% (2023)	17.0%	18.0%	17.0%	tbc	22.0%	Lower is better	GREEN	POSITIVE	21.6%	23.0%	22.4%
Percentage of single assessments completed within 45 working days (year to date)	Percentage	80.5% (2023)	63.0%	61.0%	65.0%	tbc	85.0%	Higher is better	RED	POSITIVE	82.0%	80.9%	82.5%
The rate of new early help episodes (per 10,000)	Rate	233.8 per 10,000	59.04 per 10,000	29.6 per 10,000	44.8 per 10,000	n/a	Increasing trend	Higher is better	AMBER	POSITIVE	Local measure		

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A council which empowers and cares about people		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
Rate of Children subject to a Child in Need Plan (CIN) per 10,000 children (month end snapshot)	Rate	197.2 per 10,000 (2022)	56.48 per 10,000	54.10 per 10,000	47.27 per 10,000	n/a	Not targeted	No polarity	Not targeted	DECREASE	n/a	n/a	n/a
Rate of Children subject to a Child Protection Plan (CP) per 10,000 children (month end snapshot)	Rate	25.2 per 10,000 (2023)	26.29 per 10,000	31.59 per 10,000	28.59 per 10,000	n/a	Not targeted	No polarity	Not targeted	DECREASE	40.0 per 10,000	40.5 per 10,000	43.2 per 10,000
Rate of Children in Care (CIC) per 10,000 children (month end snapshot)	Rate	51.0 per 10,000 (2022)	47.96 per 10,000	52.81 per 10,000	56.03 per 10,000	n/a	Not targeted	No polarity	Not targeted	INCREASE	56.6 per 10,000	60.3 per 10,000	71.0 per 10,000
Children subject to Repeat Child Protection Plans within 2 years (rolling 12 months)	Percentage	14.0%	12.2%	13.1%	12.7%	DNA	9.0%	Lower is better	RED	STABLE	n/a	n/a	n/a
Long Term Placement Stability (month end snapshot) (whether a child in care for at least 2.5 years has been in the same placement for at least 2 years)	Percentage	68.0% (2023)	70.9%	69.4%	70.0%	49 / 70	68.0%	Higher is better	AMBER	POSITIVE	68.8%	69.0%	69.0%

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A council which empowers and cares about people		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
Percentage of Care Leavers aged 19 to 21 in suitable accommodation (month end snapshot)	Percentage	96.0% (2023)	92.5%	94.3%	94.9%	111 / 117	95.0%	Higher is better	AMBER	STABLE	89.3%	89.0%	88.0%
Percentage of Care Leavers aged 19 to 21 in Education, Employment or Training (month end snapshot)	Percentage	53.0% (2023)	53.7%	54.1%	53.8%	63 / 117	70.0%	Higher is better	RED	STABLE	56.0%	56.0%	55.0%
ASCOF measure 1A: social care related quality of life score	Number	19.5 (2021/22)	Next update Q3	Next update Q3	19.8 (2022/23)	n/a	Better than national average	Higher is better	GREEN	POSITIVE	n/a	19.1	19.0
ASCOF measure 1E: The proportion of adults with a learning disability who are in paid employment	Percentage	7.2% (2021/22)	Next update Q3	Next update Q3	7.3% (2022/23)	n/a	Increasing trend	Higher is better	RED	STABLE	n/a	5.5%	4.8%
ASCOF measure 1G: The proportion of adults with a learning disability who live at home or with family	Percentage	63.5% (2021/22)	Next update Q3	Next update Q3	60.6% (2022/23)	n/a	Increasing trend	Higher is better	RED	NEGATIVE	n/a	76.2%	80.5%
ASCOF measure 1I1: The proportion of people who use services who reported they had as much social contact as they like	Percentage	47.1% (2021/22)	Next update Q3	Next update Q3	50.2% (2022/23)	n/a	Increasing trend	Higher is better	GREEN	POSITIVE	n/a	44.7%	44.4%
ASCOF Measure 2B1: The proportion of older people (over 65 years) who are still home 91 days after discharge from hospital into	Percentage	78.8% (2021/22)	Next update Q3	Next update Q3	Per. 73.9% (2022/23)	n/a	Increasing trend	Higher is better	AMBER	NEGATIVE	n/a	81.0%	82.3%

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A council which empowers and cares about people		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
reablement/rehabilitation services													
ASCOF measure 2B2: The proportion of older people (over 65 years) offered reablement services following discharge from hospital	Percentage	0.5% (2021/22)	Next update Q3	Next update Q3	0.6% (2022/23)	n/a	Increasing trend	Higher is better	AMBER	STABLE	n/a	2.2%	2.9%
ASCOF measure 3A: Overall satisfaction of people who use services with their care and support	Percentage	67.1% (2021/22)	Next update Q3	Next update Q3	68.8% (2022/23)	n/a	Increasing trend	Higher is better	AMBER	POSITIVE	n/a	66.6%	64.4%
Carers Supported during the year - The number of carers known to NSC	Number	1,824 carers	790 carers	1,231 carers	DNA	n/a	Increasing trend	Higher is better	DNA	n/a	Local measure		
The number of people in permanent care home placements age 18 - 64	Number	179 people	183 people	188 people	184 people	n/a	Decreasing trend	Lower is better	AMBER	POSITIVE	Local measure		
The number of people in permanent care home placements age 65+	Number	777 people	802 people	833 people	841 people	n/a	Decreasing trend	Lower is better	AMBER	NEGATIVE	Local measure		
The percentage of CQC quality ratings of residential and nursing homes rated good or outstanding	Percentage	85.0%	83.7%	78.7%	78.7%	74 / 94	Increasing trend	Higher is better	RED	STABLE	n/a	85.2%	81.3%
Claimant count for those on out of work benefits in North Somerset (aged 16-64 years, %)	Percentage	Per. 2.4%	Per. 2.3%	Per. 2.3%	Per. 2.5%	3,145 / 124,000	Decreasing trend	Lower is better	AMBER	NEGATIVE	n/a	Per. 2.6%	Per. 3.8%

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
A council which empowers and cares about people		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
Claimant count for those on out of work benefits in North Somerset (aged 18-24 years, %)	Percentage	Per. 3.7%	Per. 4.0%	Per. 4.1%	Per. 4.5%	605 / 13,330	Decreasing trend	Lower is better	AMBER	NEGATIVE	n/a	n/a	n/a

Amber:

- The percentage of schools in North Somerset who have a good or outstanding Ofsted rating
- The percentage of young people aged 16-17 were not in education, employment or training or activity not known
- The rate of new early help episodes (per 10,000)
- Long Term Placement Stability (month end snapshot) (whether a child in care for at least 2.5 years has been in the same placement for at least 2 years)
- Percentage of Care Leavers aged 19 to 21 in suitable accommodation (month end snapshot)
- ASCOF Measure 2B1: The proportion of older people (over 65 years) who are still home 91 days after discharge from hospital into reablement/rehabilitation services
- ASCOF measure 2B2: The proportion of older people (over 65 years) offered reablement services following discharge from hospital
- ASCOF measure 3A: Overall satisfaction of people who use services with their care and support
- The number of people in permanent care home placements age 18 - 64
- The number of people in permanent care home placements age 65+
- Claimant count for those on out of work benefits in North Somerset (aged 16-64 years, %)
- Claimant count for those on out of work benefits in North Somerset (aged 18-24 years, %)

Red:

- The percentage of EHCP plans issued within 20 weeks (inc. exceptions)
- Percentage of single assessments completed within 45 working days (year to date)
- Children subject to Repeat Child Protection Plans within 2 years (rolling 12 months)
- Percentage of Care Leavers aged 19 to 21 in Education, Employment or Training (month end snapshot)
- ASCOF measure 1E: The proportion of adults with a learning disability who are in paid employment
- ASCOF measure 1G: The proportion of adults with a learning disability who live at home or with family
- The percentage of CQC quality ratings of residential and nursing homes rated good or outstanding

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
An open and enabling organisation		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
The net business rates physically received within North Somerset (£)	Number	£60,833m	£19,994m	£36,468m	£51,891m	n/a	Increasing trend	Higher is better	AMBER	POSITIVE	Local measure		
The net council tax physically received within North Somerset (£)	Number	£156,188m	£50,308m	£97,764m	£145,043m	n/a	Increasing trend	Higher is better	GREEN	POSITIVE	Local measure		
The overall percentage rate of in-year sundry debt collection	Percentage	95.4%	95.0%	92.1%	87.0%	124,622,987 / 143,226,781	Increasing trend	Higher is better	AMBER	NEGATIVE	Local measure		
The number of level 2 complaints (ALL)	Number	108 complaints	23 complaints	59 complaints	81 complaints	n/a	Decreasing trend	Lower is better	AMBER	STABLE	Local measure		
The percentage of upheld Ombudsman complaints (ALL)	Percentage	31.0%	100%	83.0%	88.0%	7 / 8	Decreasing trend	Lower is better	AMBER	NEGATIVE	Local measure		
The percentage of customer satisfaction via telephone	Percentage	99.6%	99.6%	99.9%	99.4%	5,996 / 6,032	Increasing trend	Higher is better	GREEN	STABLE	Local measure		
Call abandonment rate (Unmet demand) (%)	Percentage	5.1%	3.5%	3.7%	3.2%	8,196 / 258,502	Decreasing trend	Lower is better	GREEN	POSITIVE	Local measure		
Time taken to process housing benefit new claims (days)	Number	7 days	7.8 days	7.0 days	6.95 days	n/a	Decreasing trend	Lower is better	GREEN	POSITIVE	22 days	18 days	20 days

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
An open and enabling organisation		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
Time taken to process housing benefit change events (days)	Number	3 days	3.87 days	4.9 days	4.05 days	n/a	Stable or decreasing trend	Lower is better	AMBER	POSITIVE	5 days	5 days	6 days
Turnover remains within agreed thresholds	Percentage	11.5%	2.8%	5.5%	8.0%	124 / 1,559	Decreasing trend	Lower is better	GREEN	POSITIVE	Local measure		
Sickness absence remains below 8 days per FTE	Number	6.52 days per FTE	7.35 days per FTE	6.85 days per FTE	6.76 days per FTE	n/a	Decreasing trend	Lower is better	GREEN	POSITIVE	Local measure		
Completion of ALL FOIs within 20 working days (%)	Percentage	86.7%	93.3%	Next update Q3	85.9%	244 / 284	Increasing trend	Higher is better	RED	NEGATIVE	Local measure		
Completion of ALL SARS within one calendar month (%)	Percentage	61.3%	20.0%	Next update Q3	54.5%	18 / 33	Increasing trend	Higher is better	AMBER	POSITIVE	Local measure		
Resolution of ICT Incidents within agreed SLA (%)	Percentage	99.1%	99.2%	Next update Q3	97.4%	2,269 / 2,329	Increasing trend	Higher is better	GREEN	NEGATIVE	Local measure		
Resolution of Service Requests within agreed SLA (%)	Percentage	99.2%	99.0%	Next update Q3	98.3%	3,584 / 3,650	Increasing trend	Higher is better	GREEN	STABLE	Local measure		

Amber:

- The net business rates physically received within North Somerset (£)
- The overall percentage rate of in-year sundry debt collection
- The number of level 2 complaints (ALL)
- The percentage of upheld Ombudsman complaints (ALL)
- Time taken to process housing benefit change events (days)
- Completion of ALL SARS within one calendar month (%)

Red:

- Completion of ALL FOIs within 20 working days (%)

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
Office for Local Government (Oflog)		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
Oflog Planning: Percentage of all major planning applications decided on time (district matters)	Percentage	77.0% (2021/22)	Next update Q3	Next update Q3	79.0% (2022/23)	n/a	Increasing trend	Higher is better	GREEN	POSITIVE	87.0%	81.0%	87.0%
Oflog Planning: Percentage of all non-major planning applications decided on time (district matters)	Percentage	93.0% (2021/22)	Next update Q3	Next update Q3	91.0% (2022/23)	n/a	Increasing trend	Higher is better	AMBER	NEGATIVE	83.0%	81.0%	83.0%
Oflog Planning: Percentage of major planning applications overturned on appeal (district matters)	Percentage	6.3% (2021/22)	Next update Q3	Next update Q3	0% (2022/23)	n/a	Not targeted	Lower is better	Not targeted	DECREASE	1.9%	2.3%	2.5%
Oflog Planning: Percentage of non-major planning applications overturned on appeal (district matters)	Percentage	0.4% (2021/22)	Next update Q3	Next update Q3	0.3% (2022/23)	n/a	Not targeted	Lower is better	Not targeted	DECREASE	0.8%	1.0%	0.9%
Oflog Transport: Percentage of principal roads that should be considered for maintenance	Percentage	2.0% (2021/22)	Next update Q3	Next update Q3	1.0% (2022/23)	n/a	Stable or decreasing trend	Lower is better	GREEN	POSITIVE	4.0%	3.0%	5.0%

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
Office for Local Government (Oflog)		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
Oflog Transport: Percentage of non-principal roads that should be considered for maintenance	Percentage	5.0% (2021/22)	Next update Q3	Next update Q3	5.0% (2022/23)	n/a	Stable or decreasing trend	Lower is better	AMBER	STABLE	5.0%	7.0%	5.0%
Oflog Adults: The proportion of people who use services who find it easy to find information about services (ASCOF measure 3D1)	Percentage	68.6% (2021/22)	Next update Q3	Next update Q3	68.1% (2022/23)	n/a	Increasing trend	Higher is better	AMBER	STABLE	N/A	66.3%	67.2%
Oflog Adults: Adjusted social care-related quality of life impact of Adult Social Care services (ASCOF measure 1J)	Number	0.401 (2021/22)	Next update Q3	Next update Q3	0.407 (2022/23)	n/a	Increasing trend	Higher is better	GREEN	POSITIVE	N/A	0.410	0.413
Oflog Adults: The proportion of those that received short-term service during the year where sequal was either no ongoing support or support of a lower level (ASCOF measure 2D)	Percentage	46.1% (2021/22)	Next update Q3	Next update Q3	Per. 75.3% (2022/23)	n/a	Increasing trend	Higher is better	GREEN	POSITIVE	N/A	84.7%	77.5%
Oflog Finance: Council tax collection rate	Percentage	98.0% (2021/22)	Next update Q3	Next update Q3	98.2% (2022/23)	n/a	Not targeted	Higher is better	Not targeted	STABLE	N/A	97.7%	95.7%

		QUARTERS				NUMBER	TARGET	POLARITY	RAG	DOT	COMPARATORS		
Office for Local Government (Oflog)		2022/23 (or latest published data)	2023/2024			2023/2024					Latest available data		
Indicator	Data type	Q4	Q1	Q2	Q3	Quarter 3					Statistical Neighbours	South West	England
Oflog Finance: Non-domestic rates collection rate	Percentage	95.3% (2021/22)	Next update Q3	Next update Q3	98.2% (2022/23)	n/a	Not targeted	Higher is better	Not targeted	INCREASE	N/A	98.1%	98.7%
Oflog Corporate: Percentage of ombudsman complaints (uphold rate per 10,000 people)	Percentage	3.0% (2021/22)	Next update Q3	Next update Q3	3.0% (2022/23)	n/a	Not targeted	Lower is better	Not targeted	STABLE	N/A	3.0%	4.0%
Amber: <ul style="list-style-type: none"> Oflog Planning: Percentage of all non-major planning applications decided on time (district matters) Oflog Transport: Percentage of non-principal roads that should be considered for maintenance Oflog Adults: The proportion of people who use services who find it easy to find information about services (ASCOF measure 3D1) 													

Appendix three: Strategic Risk Register (as of end Q3 2023/24)

Risk	Risk ref	Q4 (2022/23) residual score	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 mitigating actions	Q3 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	LOWMED	MEDIUM	Continued working with UK Health Security Agency to understand and mitigate risk. Continue to support national advice around infection prevention and control.	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	LOWMED	MEDIUM	Work around business continuity and preparing for Martyn's Law is developing action and knowledge to reduce risk.	LOWMED	STABLE	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	MEDIUM	Emergency planning capacity continues to be built through new volunteers and training. Still concerns about extreme weather events, particularly linked to flooding and extreme heat/cold.	LOWMED	POSITIVE	Accept
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	MEDIUM	MEDHIGH	Public messaging and community resilience work to manage risk and prevent harm using national guidance and plans.	MEDIUM	STABLE	Accept

Risk	Risk ref	Q4 (2022/23) residual score	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 mitigating actions	Q3 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	MEDHIGH	HIGH	Continued work to develop inequalities delivery through Corporate Plan. Building stretch targets within each Directorate to impact on wider determinants of health.	MEDIUM	POSITIVE	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	MEDHIGH	HIGH	Recruitment team now in place, focus on children's social care.	MEDIUM	POSITIVE	Accept
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	MEDHIGH	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 proactive AI policy document has been drafted for adoption.	MEDHIGH	STABLE	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,	S-RISK02	N/A new risk as of Q1GH	HIGH	HIGH	HIGH	Ongoing delivery of the Climate Emergency Action Plan; creation of Net Zero Pathway for North Somerset Council. Adaptation strategy.	HIGH	STABLE	Accept

Risk	Risk ref	Q4 (2022/23) residual score	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 mitigating actions	Q3 residual score	Q1 to Q2 direction of travel	Risk treatment
animal and plant health in North Somerset.									
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	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 - start 15 January 2024.	HIGH	STABLE	Accept
The condition of our corporate estate / assets pose an increasing financial, operational, and reputational risk.	S-RISK11	MEDIUM	HIGH	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. Implement Corporate Landlord model.	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	HIGH	Ongoing roll out of cyber training and phishing training across the organisation. Strategic cyber risk sessions held regularly.	HIGH	STABLE	Accept

Risk	Risk ref	Q4 (2022/23) residual score	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 mitigating actions	Q3 residual score	Q1 to Q2 direction of travel	Risk treatment
The council is not able to balance its budget due to demand on services and achievement of MTFP savings.	S-RISK07	HIGH	HIGH	HIGH	HIGH	Use of reserves and spending controls now active from Quarter four.	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	HIGH	HIGH	HIGH	HIGH	Review of capital budget sponsored by executive, decisions required to prioritise and determine scope (so, ceasing some activity).	HIGH	STABLE	Accept
Risk that we do not deliver sustainable change in Children's Services at the right pace of the improvement journey.	S-RISK14	HIGH	HIGH	HIGH	HIGH	A stable and permanent leadership team is now in place following a period of instability leading a whole directorate improvement plan, with a particular focus on recruitment and retention of social workers and practice improvement.	HIGH	STABLE	Accept