

# AGENDA

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**Meeting:** Overview and Scrutiny Management Committee

**Place:** Kennet Room - County Hall, Bythesea Road, Trowbridge, BA14 8JN

**Date:** Monday 12 February 2024

**Time:** 1.30 pm

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Please direct any enquiries on this Agenda to Ben Fielding - Senior Democratic Services Officer of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718656 or email [benjamin.fielding@wiltshire.gov.uk](mailto:benjamin.fielding@wiltshire.gov.uk)

Press enquiries to Communications on direct lines 01225 713114/713115.

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## Membership:

Cllr Graham Wright (Chairman)  
Cllr Christopher Williams (Vice-Chairman)  
Cllr Richard Britton  
Cllr Ruth Hopkinson  
Cllr Jon Hubbard  
Cllr Tony Jackson  
Cllr Johnny Kidney

Cllr Gordon King  
Cllr Jerry Kunkler  
Cllr Tony Pickernell  
Cllr Pip Ridout  
Cllr Jonathon Seed  
Cllr Jo Trigg

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## Substitutes:

Cllr Steve Bucknell  
Cllr Clare Cape  
Cllr Ernie Clark  
Cllr Brian Dalton

Cllr Gavin Grant  
Cllr Dr Nick Murry  
Cllr Tom Rounds  
Cllr Ian Thorn

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## **Public Participation**

Please see the agenda list on following pages for details of deadlines for submission of questions and statements for this meeting.

For extended details on meeting procedure, submission and scope of questions and other matters, please consult [Part 4 of the council's constitution](#).

The full constitution can be found at [this link](#).

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# AGENDA

1 **Apologies**

To receive details of any apologies or substitutions for the meeting.

2 **Minutes of the Previous Meeting** (*Pages 7 - 12*)

To approve and sign the minutes of the meeting held on 25 January 2024.

3 **Declarations of Interest**

To receive any declarations of disclosable interests or dispensations granted by the Standards Committee.

4 **Chairman's Announcements**

To receive any announcements through the Chair.

5 **Public Participation**

The Council welcomes contributions from members of the public.

Statements

If you would like to make a statement at this meeting on any item on this agenda, please register to do so at least 10 minutes prior to the meeting. Up to 3 speakers are permitted to speak for up to 3 minutes each on any agenda item. Please contact the officer named on the front of the agenda for any further clarification.

Questions

To receive any questions from members of the public or members of the Council received in accordance with the constitution.

Those wishing to ask questions are required to give notice of any such questions in writing to the officer named on the front of this agenda no later than 5pm on **Monday 5 February 2024** in order to be guaranteed of a written response. In order to receive a verbal response, questions must be submitted no later than 5pm **on Wednesday 7 February 2024**. Please contact the officer named on the front of this agenda for further advice. Questions may be asked without notice if the Chairman decides that the matter is urgent.

Details of any questions received will be circulated to Committee members prior to the meeting and made available at the meeting and on the Council's website.

6 **Procedure of Meeting**

Amendments will be taken in the order they are submitted and one at a time unless agreed otherwise. Although some of the amendments may be interdependent in that they relate to combined savings and/or growth, Overview and Scrutiny will want the opportunity to comment of each although with the ability to acknowledge their dependency if appropriate.

The running order of speakers on each will be:

- Respective group leader/spokesman/individual to present the circulated amendment explaining the purpose, implications, intended outcome and link to the Business Plan;
- The Leader of the Council and/or responsible Cabinet Member(s) to be given the opportunity to respond;
- Corporate Leadership Team to comment (if appropriate);
- Management Committee Members to ask questions of the proposer(s) and respondent(s) in order to gain evidence;
- Clarification from statutory officers and other relevant directors (if necessary);
- Contribution from any other Members (if invited);
- Chairman to sum up and seek a consensus view of the Committee as appropriate.

Any consensus views of the Committee (and not of individual members) will form part of the minutes of the meeting for report to Council on 20 February 2024.

## 7 **Wiltshire Council's Budget 2024/25: Amendments**

To consider amendments from any political group or individual Members on the initial draft of the [executive proposed budget](#).

Please note a report from the Overview and Scrutiny Management Committee meeting which took place on 25 January 2024 will follow.

Any amendments that may be received will be circulated as soon as they are available.

## 8 **Performance and Risk Report 2023/24 - Quarter Three (Pages 13 - 48)**

To receive the Quarter Three - Performance and Risk Report 2023-24, considered by Cabinet on 6 February 2024.

## 9 **Date of Next Meeting**

To confirm the date of the next meeting as 13 March 2023.

## 10 **Urgent Items**

Any other items of business which the Chairman agrees to consider as a matter of urgency.

## Overview and Scrutiny Management Committee

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### **MINUTES OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE MEETING HELD ON 25 JANUARY 2024 AT KENNET ROOM - COUNTY HALL, BYTHESEA ROAD, TROWBRIDGE, BA14 8JN.**

#### **Present:**

Cllr Graham Wright (Chairman), Cllr Richard Britton, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Tony Jackson, Cllr Johnny Kidney, Cllr Gordon King, Cllr Jerry Kunkler, Cllr Pip Ridout, Cllr Jonathon Seed, Cllr Jo Trigg and Cllr Tom Rounds (Substitute)

#### **Also Present:**

Cllr Nick Holder, Cllr Richard Clewer, Cllr Jacqui Lay, Cllr Ian Blair-Pilling.

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#### **1 Apologies**

Apologies for absence were received from Cllr Tony Pickernell.

The following substitutions had also taken place with Cllr Tom Rounds attending the meeting in place of Cllr Tony Pickernell and Cllr Gavin Grant attending the meeting in place of the late Cllr Bob Jones MBE.

It was noted that Cllr Gavin Grant and Cllr Chris Williams joined the meeting in a hybrid capacity via Teams.

#### **2 Minutes of the Previous Meeting**

The minutes of the meeting held on 15 November 2023 were presented for consideration, and it was;

#### **Resolved:**

**To approve and sign as a true and correct record of the minutes of the meeting held on 15 November 2023.**

#### **3 Declarations of Interest**

There were no declarations of interest.

#### **4 Chairman's Announcements**

The Chairman marked the recent deaths of two Committee members, Cllr Tony Trotman and Cllr Bob Jones MBE. The Chairman paid tribute to the work of the two Councillors who were dedicated scrutiny members.

## 5 **Public Participation**

There were no questions or statements submitted by members of the public.

## 6 **Wiltshire Council's Budget 2024/25 and Medium Term Financial Strategy 2024/25 - 2026/27**

The Chairman introduced a report and appendices within the Agenda Pack which presented the administration's Budget for 2024/25 and Medium-Term Financial Strategy for 2024/25 to 2026/27. The Chairman noted that on Page 27 of the Agenda Pack there was a short report setting out a suggested process for the Committee's consideration of the budget.

The Chairman also noted that the debate that would take place during the meeting was in the context of the following meetings:

- An open to all members budget briefing provided on 17<sup>th</sup> January 2024;
- The special budget meeting of the Financial Planning Task Group on 19<sup>th</sup> January; and;
- Informal meetings of the other three select committees, where questions on the budget were submitted to their chairmen to be addressed to the Executive.

The draft Wiltshire Council Budget 2024/2025 and Medium-Term Financial Strategy 2024/25-2026/27 was presented by Leader of the Council, Councillor Richard Clewer and Cabinet Member for Finance, Councillor Nick Botterill, supported by the Deputy Chief Executive and Corporate Director for Resources Andy Brown; and Section 151 Officer, Lizzie Watkin. In addition, the Director of Legal & Governance (Monitoring Officer) and other members of the Corporate Leadership Team were present to provide clarification and answers to issues and queries raised by the Committee.

The published budget papers proposed the net general fund budget for 2024/2025 to be £485.772m. as well as a 2.99% general increase to Council Tax and a levy of 2% to be spent solely on Adult Social Care. In addition, the papers proposed that the Council Tax requirement for the council be set at £351.077m for 2024/25 with a Band D charge of £1,805.73, an increase of £1.65 per week.

Topics were raised included, but were not limited to, discussion on staff vacancies, the Council's de-carbonisation programme and climate adaptation, savings relating to adult care, integrated care, the impacts of inflation, SEND funding, the latent demand reserve, and risks to the financial position of the Council.

The Chairman noted that the key points of the debate that took place would form a report which would be taken to the Cabinet meeting set to take place on 6 February 2024 as well as the Full Council meeting scheduled for 20 February, along with the budget report of the Financial Planning Task Group. In addition, it was noted that an additional meeting of the Overview and Scrutiny

Management Committee to scrutinise any opposition amendments to the budget before Full Council had been arranged for Monday 12<sup>th</sup> February at 1.30pm. The deadline for submitting budget amendments was 5.00pm on Wednesday 7<sup>th</sup> February.

At the conclusion of discussion, it was,

**Resolved:**

**The Overview and Scrutiny Management Committee agreed:**

- 1. To note the Draft Wiltshire Council budget for 2024-25 and Medium-Term Financial Strategy for 2024-25 to 2026-27 and to refer the comments of the Committee and the report of the Financial Planning Task Group to Cabinet and Full Council for consideration on 6<sup>th</sup> February and 20<sup>th</sup> February respectively.**
- 2. To support ongoing scrutiny investigation of the budget, including the Financial Planning Task Group's continued focus on monitoring delivery of the budget and the development of the budget for 2025-26.**

*Chairman called the meeting to a break at 1pm and resumed at 1.05pm.*

## **7 Management Committee Task Groups**

A report was received on the Task Groups and Panels established by the Management Committee.

### **Financial Planning Task Group**

Chairman of the Task Group, Cllr Pip Ridout noted that the task group met on 8th December to consider the report to Cabinet proposing the Council Tax base, and on 19th January 2024 to consider the draft budget and MTFS. Cllr Ridout suggested that the questions raised by the Select Committee Chairmen be added to their Forward Work Plans for further monitoring and investigation, however if they did not have the time they could refer these areas back to the Task Group.

### **Evolve Programme Task Group**

Chairman of the Task Group, Cllr Jon Hubbard noted that the Task Group had met on 15 December 2023 to review how the initial rollout of the programme had gone and to receive an update on the rollout of the payroll system. The initial rollout had gone reasonably well however there had been some challenges experienced. It was suggested that there could potentially be scope for a rapid scrutiny exercise relating to the procurement exercise included within the programme, which had proved to be inadequate. It was agreed that Cllr Richard Britton would contact Cllr Jon Hubbard regarding concerns from the

Wiltshire Pension Fund regarding the April implementation of payroll, which could then be discussed with Stuart Honeyball, Director of Transformation.

### **Stone Circle Task Group**

The Chairman noted that the task group had recently started work and was chaired by Cllr Ruth Hopkinson. Its purpose was to investigate appropriate arrangements for scrutiny engagement on the council's wholly owned companies. Its next meeting is scheduled for 9th February.

Cllr Ruth Hopkinson noted that the first meeting was to scope out the task ahead, with a lot of questions raised and a briefing from Director of Legal and Governance (Monitoring Officer), Perry Holmes. The Task Group has clear ideas of what they are doing and hope to have the questions raised answered at their next meeting.

### **Area Boards Task Group**

The Chairman noted that the task group concluded its initial review last year, but on 15th January was reconvened to revisit its recommendations and discuss how successfully it felt they had been implemented.

From the discussions, it was concluded that some of the recommendations needed further work and the task group asked Cllr Graham Wright as Chair to discuss these initially with relevant Cabinet Member(s), Portfolio Holder(s) and officers, before deciding the next steps.

At the conclusion of discussion, it was,

#### **Resolved:**

#### **The Overview and Scrutiny Management Committee agreed:**

- 1. To note the update on the Task Group activity provided.**
- 2. To note the Financial Planning Task Group's forward work plan.**
- 3. To approve the proposed membership and terms of reference of the Stone Circle Governance Task Group.**
- 4. For the Chair and Vice-chair of OSMC and the Chair of the Evolve Task Group to explore the merits of a separate scrutiny exercise looking at the procurement process followed as part of the Evolve Programme.**

### **8 Forward Work Programme**

The Chairman noted that Director of Adult Social Care (DASS), Emma Legg was in attendance and would be able to answer questions relating to the Health Select Committee. The Director provided clarity on topics raised, including but not limited to, quality assurance and risk mitigation, breadth of reach,



commissioning being integrated within the Adult Social Care Directorate, changes in leadership structure, differences in allocating caseloads and coproduction. Other areas raised included the strategic direction of the department, the briefing of the team, strength of choice, the level of assurance provided from audits and how the Health Select Committee could engage further with inspections.

The Committee considered the forward work programmes for each select Committee, as well as updates from the Chairman for each Select Committee.

The Chairman noted that vice-chairman and himself had recently held work planning meetings with the Executive and directors on the Transformation, and ICT, Broadband & Digital portfolios. Further discussions regarding the timing of some scrutiny engagement on aspects of transformation (other than Evolve, which is already well covered) would take place and would be reported back to Committee.

At the conclusion of discussion, it was,

**Resolved:**

**The Overview and Scrutiny Management Committee agreed:**

- 1. To note the updates on select committee activity and approve the Overview and Scrutiny Forward Work Programme.**

9 **Date of Next Meeting**

The dates of the next meetings were confirmed as 12 February 2024 (opposition budget amendments) and 13 March 2024.

10 **Urgent Items**

There were no urgent items.

(Duration of meeting: 10.30 am - 1.45 pm)

The Officer who has produced these minutes is Ben Fielding - Senior Democratic Services Officer of Democratic Services, direct line 01225 718656, e-mail [benjamin.fielding@wiltshire.gov.uk](mailto:benjamin.fielding@wiltshire.gov.uk)

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**Wiltshire Council**

**Cabinet**

**6 February 2024**

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**Subject: Corporate Performance and Risk Monitoring Report: Q3 2023/24**

**Cabinet Member: Cllr Richard Clewer, Leader of the Council and Cabinet Member for Economic Development, Military-Civilian Integration, Heritage, Arts, Tourism, Health and Wellbeing**

**Key Decision: Non Key**

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### **Executive Summary**

This report provides a quarter three update on performance against the stated missions in the Council's Business Plan 2022-32, and provides a summary of strategic risks that might impact on delivery of these missions.

### **Proposals**

Cabinet are asked to note and agree:

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

### **Reason for Proposal**

To provide Cabinet with a quarterly update on measures used to monitor progress against the 10 missions laid out in Wiltshire Council's Business Plan 2022-32.

The Strategic Risk Summary captures and monitors significant risks facing the Council, in relation to in-service risks facing individual areas and in managing its business across the authority.

This is supported by, and in compliance with, the Council's Corporate Performance and Risk Policy.

**Terence Herbert  
Chief Executive**

## Wiltshire Council

### Cabinet

6 February 2024

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**Subject:** Corporate Performance and Risk Monitoring Report: Q3 2023/24

**Cabinet Member:** Cllr Richard Clewer, Leader of the Council and Cabinet Member for Economic Development, Military-Civilian Integration, Heritage, Arts, Tourism, Health and Wellbeing

**Key Decision:** Non Key

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### Purpose of Report

1. This report provides an update on the progress against the stated missions in the Council's Business Plan.
2. To note: it provides measures of performance using data available at the end of Q3 and risks as they are at the time of the report's production; risks are not presented on a quarterly reporting cycle.
3. The Q3 2023/24 Corporate Scorecard is attached to the report as **Appendix 1**.
4. The Strategic Risk Summary is attached as **Appendix 2**.

### Relevance to the Council's Business Plan

5. This report updates Cabinet on the performance against each of the stated missions contained in the Business Plan 2022-2032, as well as strategic risks that would impact the Council's ability to achieve these missions.

### Background

6. Prior to the Business Plan's ratification at Full Council, Directors and Cabinet Members agreed a corporate performance framework that identified the measures that would initially be used to track progress against the 10 missions identified.
7. This framework was reviewed in January 2023, resulting in new measures being added and additional measures being reviewed, developed and improved.
8. These measures fall into three categories:
  - i) Main indicators – the key metric for that particular mission.
  - ii) Supporting indicator(s) – a metric that helps add weight or explanation to the main indicator.

- iii) Basket indicators – where it was impossible to identify one or two main indicators, measures were grouped together to be able to report on elements of each mission.
9. The resulting Corporate Performance Scorecard includes each main measure alongside the most relevant supporting and basket indicators.
  10. Performance measures and targets on the Scorecard are owned and reported by the service to which they relate, and they continue to be reviewed and challenged at Performance Outcome Boards (POBs) and Groups (POGs) to inform recommendations and drive improvements. This ensures they are most representative of performance against a mission and allows for advanced scrutiny.

### **Performance**

11. In response to a request from a Cabinet member, measures relating to the educational attainment gap, overall educational outcomes at key stage 4, and the percentage of schools rated good or outstanding by Ofsted now provide additional figures specific to either maintained or academy schools. However, caution should be applied when making comparisons, particularly at the secondary level, as there are only four maintained secondary schools, and the academy data includes grammar schools. Academy trusts also sponsor vulnerable schools such as those that are judged inadequate or have been judged to require improvement at two consecutive inspections.
12. Performance targets for the new financial year were reviewed as part of this year's more integrated service planning process, as set out in the Corporate Peer Challenge Action Plan.
13. For consistency, prevention of volatility and ease of reading, wherever possible measures are reported as rolling averages or cumulative totals over the previous 12 months. We note that this may result in figures reported via the Scorecard differing from those reported internally in POBs, or externally via statutory returns. For some measures, the current position is more informative than a historic average taken over time. Where this is the case, it is indicated on the Scorecard.
14. The polarity is shown for each measure, indicating whether a better performance is an increase or a decrease in the figures presented. This allows the direction of travel arrows to be more easily interpreted for each measure.
15. A new list of facts and figures has been provided at the end of the Scorecard. Whilst not all performance measures will map directly to these figures, they are intended to provide context to the measures presented in the Scorecard. Additional information about Wiltshire and its residents is available at [wiltshireintelligence.org.uk](http://wiltshireintelligence.org.uk)

### **Timescales**

16. At November's Cabinet there was discussion about timescales for updating data, with the 2-year lag noted for some datasets.

17. Whilst this is true for a few externally sourced datasets, data sourced from services is typically provided as soon as it is available and has been verified by officers. Often this requires new data to be processed and analysed by Services within days of the end of the quarter, ensuring that the Scorecard provides an up-to-date picture of the Council's current performance.

## **Corporate Performance Scorecard**

### *We get the best start in life*

18. The published data for the education gap at year 1 that we have received indicates that the phonics gap has increased to 23.7% and is above the National Gap. This remains a priority area for improvement aligned with the disadvantaged strategy. There is not a significant difference in terms of the disadvantaged gap between maintained schools and academies, and the gap remains an area of focus for both types of school.
19. The target for the educational gap at KS4 is to reduce the gap to be in line with national at 27% by August 2025. The strategy is to continue the positive trajectory of maintained school outcomes in all areas, accelerate outcomes in academies to address the gap and to extend our reach to schools and secure wider engagement. Factors contributing to outcomes in maintained schools include the 3 year systematic, structured SIA programme, responsive strategy, CPD, significant partnerships and collaborations and a tiered approach. The gap is not as large in the maintained schools, but there is a caution in that only 4 schools are maintained in then Secondary sector. The performance though is encouraging. The gap is wider with academies but even within this, there is variance between Trusts and within Trusts. Academies have engaged in the Affordable School Strategy and through the Wiltshire Learning Alliance this year. Performance for 20/21 and 21/22 is not comparable as assessments were completed differently during Covid.
20. Wiltshire performance overall educational outcomes at KS4 for 2023 was 44.8%, which is a slight decrease from 2022 at 48.6%. The national level for 2023 was 45.3%. Caution should be taken when looking at the performance of maintained schools against academy given the number of schools that are maintained is significantly smaller. Please note that the academy data includes the grammar school sector, which makes comparisons in KS4 slightly nuanced. Performance for 2020/21 and 2021/22 is not comparable as assessments were completed differently during Covid.
21. The national level for educational outcomes at KS4 specific to SEND in 2023 was 6.6%. Caution should be taken given the low numbers of SEND pupils in the four maintained schools. The overall performance of SEND pupils in academies is a positive in terms of performance outcomes and correlates with the overall profile across the whole sector. Performance for 2020/21 and 2021/22 is not comparable as assessments were completed differently during Covid.
22. The focus on the completion EHCP assessments that had been waiting for the longest period of time has continued, enabling the 'backlog' of outstanding EHCP assessments to be reduced. Demand for assessments continues to be high in

Wiltshire, with fluctuations in the monthly request rate and peaks at certain points in the year - November and December both saw high numbers. SEND statutory performance continues to be monitored through SEND Performance Board and the local area SEND Board.

23. The percentage of schools that are Good or Outstanding has dipped from a peak in March 2023, where there had been a steady improvement in performance. The data has been impacted by a few schools moving from a Good to Requires Improvement judgement, but these were expected outcomes in the context of schools inspected. Maintained school performance is above the target and in line with National data. This reflects ongoing improvements we are seeing in inspection outcomes. The Academy data is below the national rate, but the caveat is that Academies sponsor and take on vulnerable schools (RI and Inadequate) so this can skew the data.
24. We are currently at 97.65% of all registered Early Years provision in Wiltshire being graded at least Good by Ofsted. If we remove the school-based provision data we are showing that 98.08% of our nurseries, pre-schools and childminders are at least Good. Of those settings judged to be less than good, 72% are childminders. Overall, 98.8% of our nurseries and pre-schools are at least good and 97.5% of our Childminders are at least good.

*We stay active*

25. No new data is available for the percentage of children and adults who are physically active.
26. Visits to Council-run leisure centres continue to increase and do not appear to have been hugely impacted by the cost-of-living crisis at this time. When comparing Q3 to the same period last year, there has been an increase of 10% on visits.
27. Visits to libraries in Q3 are up 30.4% Apr–Dec 2023 compared to the same 9 month period last year and are at 77.6% of pre-pandemic levels, mirroring the national picture. Visits have risen 2.9% in the first 9 months of 2023/24 compared to the same period pre-pandemic. They are down 3.2% in Q3 compared to Q3 last year, an improvement on Q2 when the difference was 4.7%. The decrease from 2022 to 2023 is due to the maintenance work at Amesbury, Bradford-on-Avon, Marlborough and Wilton Libraries necessitating closed periods, and the additional visits in the summer of 2022 to the newly opened campus library in Melksham. Work on improving visitor numbers continues and additional ideas will be considered as part of the Library Transformation programme to ensure visitor numbers reach pre-pandemic levels, as loans of stock did in Dec 2023.
28. The tree planting season takes place during Q3 and Q4, when trees become dormant and so the bare rooted stock most widely used in woodland planting can be planted with minimal risk of failure. Although only 0.03Ha has so far been delivered on site, 79.01Ha has been facilitated and is in the pre-grant, submission, or agreed grant stage for planting this winter. This includes planned tree-planting in Bemerton heath and Studley Green in collaboration with the Community Conversations Team. We have also received £50K from the

Coronation Living Heritage Fund for Community Orchards to be planted in 2024/25. Figures are reviewed weekly by the Woodland GAPS Team.

29. The percentage of people in their own homes 91 days after entering the reablement services shows the longer-term effects of reablement and its ability to maintain and support people to remain in their own homes. Wiltshire Reablement continues to perform very well in this area, exceeding the target range, which demonstrates the effectiveness and success in supporting longer term outcomes. The outcomes achieved are representative of the model of service, which offers the opportunity to rehabilitate under a therapy led programme - Wiltshire reablement is an inclusive service and does not apply a selective criteria.

*We are safe*

30. Q3 has seen a very slight increase in the percentage of repeat referrals to Children's Services. However, performance remains within the target range. A piece of work to look at the month-on-month increase seen in the past 5 months is being undertaken to fully analyse the root cause and will be presented to POB in March. When comparing performance to all comparator groups we perform better (statistical neighbours 20.7%, South West 22.6% and National 21.5%).
31. Performance for the percentage of children in care fostered within Local Authority provision has decreased slightly in Q3 to 40% for the quarterly data. However, the rolling yearly figure remains static at 42%. A placement sufficiency strategy and action plan is in place to reflect the need to increase this further in line with national sufficiency challenges. It is of note that when including connected carers the percentage rises to 56% of our children living within Local Authority provision.
32. The percentage of S42 outcomes met has increased slightly this quarter and continues to be within target range and on a positive trajectory following a decrease in the quarterly data for Q1. All outcomes not met have been reviewed, a total of 6 clients, including two who did not want further action from MASH and one who had passed away.
33. There are no care homes in Wiltshire currently rated by the CQC as Inadequate.
34. The measure looking at the number of new admissions of younger adults to residential and nursing care homes includes admissions following a discharge from hospital, if the adult was in residential or nursing prior to hospital, this is still counted as a new admission. Over the last rolling year there has been a steady increase in the number of admissions. Some of the increase can be attributed to the introduction of the Moving on Service and younger adults in residential placements transitioning across from Childrens to Adult Services - the service started in August. We will be working with children from age 16 to consider all other placement types as part of our transformation work, although we are aware that we have a shortage in accommodation options to support people in the community. Although this metric focuses on working age adults in residential care, these are not all specialist residential placements.
35. Q3 2023/24 initially showed an improvement in repair times for reported P1 potholes. However, November and December have seen a large increase in



pothole reports. This is being mitigated by provision of two additional pothole gangs to improve response times.

36. The percentage of roads scheduled for treatment that have been resurfaced has again increased. Surface dressing is a seasonal operation when air temperatures are higher. The programme starts in July, so the substantive length of surfacing takes place within Q2 and Q3. Q2 and Q3 figures include additional surface dressing made possible by a one-off government grant for 2023/24, bringing the average of roads scheduled for treatment that have been resurfaced close to the target for the financial year.
37. The percentage of cars found speeding has dropped again in Q3 2023/24. The Community Road Safety Team in Wiltshire Police brings together our Community Speed Watch volunteers, civilian Community Speed Enforcement Officers & Community Roads Safety Officers to focus working in our communities. They now conduct monthly Days of Action in specific areas of concern across the Neighbourhood Policing Teams, with officers and staff collectively working toward making our roads safer. Since September they've held three days of action that saw over 62 staff and officers joining together, focusing on over 85 different locations and dealt with over 280 driving offences. In December, the Force focus was the #Fatal5, specifically drink/drug driving.
38. One of our two Antisocial Behaviour (ASB) Officers went on maternity leave during Q3 2023/24. This has impacted negatively on the 60-day resolution performance, as there is only one remaining ASB Officer to cover the entire county. Fortunately, complaints of antisocial behaviour tend to reduce over Q3 and Q4 due to the colder weather. Backfilling to cover the post has been advertised once but with no suitable applicants. It will be readvertised pending finance approval.

*We live well together*

39. The percentage of looked after children placed more than 20 miles from home is very slightly above the expected range, and has been for the last year. However, this is very positive given the significant placement sufficiency challenges. For context, 15% of the 38% are in Wiltshire and over 20 miles from home and 24% are out of Wiltshire and over 20 miles from home. In the current climate this remains strong performance.
40. Performance for the percentage of 19-21-year-old care experienced young people in suitable accommodation remains strong.
41. Updated Q3 data for the uptake of NHS Health Checks and rates of smoking cessation won't be available in time to update the Scorecard for this report.

*We ensure decisions are evidence-based*

42. The latest referendum showed a 28.1% turnout. This is marginally above the 25% target and typical for neighbourhood plans.
43. The open rate for newsletters continues to show ongoing strong performance compared to the national average open rate for government e-newsletters

(28.8%) and the average open rate for all e-newsletters (21.3%). Open rates in Q3 remain above target.

*We have the right housing*

44. Numbers of affordable houses for Q3 2023/24 are again down on previous quarters and historic levels due to overall downturn in the market. This is impacting delivery from housebuilders.
45. Although the demand for social housing continues to rise we continue to carry out data cleansing of the housing register, which has meant that a few old applications have been removed as they were not closed down correctly. We are therefore reporting a lower figure for the number on the housing register this quarter following this work, but demand continues to increase.
46. We are starting to see a steady decrease in the total number of households in temporary accommodation. This is due to a number of actions put into place to prioritise the reduction in households in temporary accommodation. Currently we have one single household in Bed & Breakfast, as we have seen a significant increase in the need for single homeless placements and unfortunately we have had a delay in opening our 7 bed hostel for single clients.
47. Performance for the percentage of major planning applications completed within the statutory period or agreed extension is steadily improving each quarter and is consistently above the statutory 60% target.
48. Performance for the percentage of non-major applications completed is similarly improving each quarter and is consistently above the statutory 70% target.

*We have the right skills to prosper*

49. Wiltshire's claimant percentage 2% is consistently lower than the national average at 3.7% and the South West at 2.6%. This represents no change from the previous quarter. The numeric value has seen a steady increase over the last quarter from 6050 to 6250.
50. Wiltshire's youth claimant rate is 3.1%, compared to 3.4% across the South West and 5% nationally. There is a slight decrease on the previous months across all regions at 0.1%. The numeric value for this measure is 1,100.
51. Draft data for Q3 shows an increase in the percentage of 16-17 year-olds who are NEET since the start of new academic year to 2.1%. The increase is expected as at the start of each academic year every 16-17 year old has an unknown destination and has to be tracked to confirm a destination, which can include NEET. Performance remains within the expected range and below South West and England averages.
52. Performance for the percentage of care-experienced 16-17-year-olds who were in education, employment or training has dropped below the target range. It's important to note that some young people may be unable to be in EET due to their physical/mental health. As per Q2 narrative, a full breakdown of exceptions in Q3 will be provided to POB in March.

53. Gross weekly workplace earnings remain below the national rate (£682.60) and below residential earnings (£669.10 per week). While minor, the gap is once again widening between workplace earnings and residents earnings meaning residents still commute for higher paid opportunities. This should be monitored and considered in future plans.
54. No new data has been published for regional GVA, level 4 skills or gross disposable household income since the last Scorecard reported in 2023/24 Q2.

*We have vibrant and well-connected communities*

55. Data for the number of bus passenger journeys is unavailable for November and December, but will be updated for the Q4 report. However, bus patronage numbers continue to increase across Wiltshire in line with national trends.
56. Rail journey numbers to/from Wiltshire stations have recovered to 80% of the pre-Covid (3 year average) level. This is lower than for the SW region (89%), partly explained by the loss of long-distance commuting and business travel, but also reflecting degraded services on several routes.
57. The percentage of gigabit broadband coverage continues to increase, and is now at 65.9% coverage. The publicly funded programme is due to begin later this year, but the private sector build is increasing incrementally.
58. Coverage anticipated to increase alongside the Shared Rural Services network that is currently in development. There are known problems on the network in and around Potterne which account for some but not all of this decrease. Further work is underway to identify the issue.
59. The use of car parks based on the number of pay-and-display transactions continues to increase. The increased income for pay and display has been offset by lower demand for season tickets. However, the annual income trend is constant with the forecasted total income being above the budgeted figure.

*We take responsibility for the environment*

60. More household waste tonnage has been managed between April - Nov 23/24 compared with the same period the previous year. A notable increase in garden waste masks a modest decrease in residual waste and mixed recycling collected at the kerbside.
61. A modest improvement in recycling rate is reported, though the in-year recycling rate typically declines as seasonal garden waste tonnages fall. A overall 23.4% increase in garden waste managed for composting has been seen April-Nov 2023/24, compared with the same period the previous year. This reflects an 18.7% increase in garden waste collected at the kerbside, but a 44% increase in garden waste managed through the household recycling centres. The service also continues to promote the "Recycling - Let's Sort It!" campaign aimed at reducing contamination of recycling and increasing material quality and has rolled out bag-sorting stations at all of the 10 x HRCs to support residents in maximising the amount of material separated for recycling at the sites.

62. Overall, the Waste Recovery rate has reduced compared with Q3 2022/23, though it has seen a modest in-year improvement compared with Q2 2023/24, which reflects a trial to shred bulky residual waste from Household Recycling Centres (HRCs) to make this suitable for Lakeside EfW. The average reported does not show the performance reduction compared with 2022/23, due to less residual waste tonnage collected from the kerbside. It is important to review the Waste Recovery Rate alongside the Recycling Rate, as both factors contribute to the overall diversion of waste from landfill. Any changes in the quantity of waste sent for recovery will influence the percentage of recycling rate, and vice versa.
63. Performance for residual household waste compared with Q3 2022/23 remains largely unchanged, though the reported average masks a modest in-year improvement compared with Q2 2023/24. This reflects the trial to shred bulky residual waste from Household Recycling Centres (HRCs) and redirecting this to an energy from waste facility during November and December 2023.
64. The number of fly tipping incidents reported during Q3 is down 12.5% on Q2 2023/24 but up 16% on Q3 22/23. However, only 4% of reports have contained evidence during the year to date. Of these, 66% of reports with evidence have resulted in formal actions being taken year to date. However, over the last 3 months 79% of reports with evidence have resulted in formal actions. This YTD figure is low due to only 9% of reports with evidence resulting in an action during July 2023 due to staff holiday and ongoing investigations. Despite the increase in enforcement resources and enforcement actions, during times of lower economic activity fly tipping reports are likely to increase as waste producers seek to reduce their waste disposal costs. Fly tip enforcement actions are up 16% as of 31 December 2023.

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

65. The most recent data for the number of staff who have received Carbon Literacy training includes 6 Directors completing Carbon Literacy Training, as part of the aim for all of the Extended Leadership Team to be trained by summer 2024. Courses for councillors are starting in March. Good progress has been made to date and we have achieved the bronze award. However considerable resource will be required to achieve silver by the end of 2025.
66. No new data is available for Wiltshire's greenhouse gas emissions, Wiltshire Council's carbon emissions, renewable energy capacity, energy performance certificates at levels A-C, or public electric vehicle charging points.

## **Risk**

67. The Strategic Risk Summary is attached as **Appendix 2** and provides information on the challenges, and potential challenges, the Council faces in delivering its services and ambitions.
68. Included is the Strategic Risk Register, which contains risks that, if they were to become issues, could hamper the Council's ambition to achieve its stated aims, whether that be empowering the people of Wiltshire, building thriving economies

or leading the response to climate change. An explanation of the makeup of the Strategic Risk Register can be found in **Appendix 2**.

69. Risks are identified, defined, reviewed, and managed in service areas.
70. Findings from the internal audit and progress against the agreed action plan were reported to November's Audit and Governance Committee meeting. Two of the agreed actions have been completed and work is progressing well on outstanding actions, which are due to be completed on or ahead of schedule.
71. A pilot meeting of a new Risk Working Group has taken place, with its membership refined and the feedback incorporated into the Terms of Reference. Quarterly meetings are now scheduled.
72. There are 190 risks identified and scored in the corporate risk management process at the time of print, not including the national risks that are managed by the Local Resilience Forum. The Strategic Risk Register is made up of those risks that have either a potential impact on the wider council, or are the responsibility of the wider council to mitigate
73. The strategic risk AS08, which relates to capacity in adult social care across all sectors of the provider market not meeting demand, has been de-escalated to the relevant service-level risk register. The commissioning team have worked with the market to facilitate opportunities and activity and the position has improved across the board. Post Covid the workforce has stabilised which has led to more providers both nationally and locally. These mitigating actions have reduced the current risk score, the risk can now be managed within the service. It will therefore be monitored on the ASC/Commissioning Risk register at a Service Level and escalated again should the position change.
74. Macroeconomic pressures such as inflation, and staff recruitment and retention – still remain in place as issues, meaning that the potential problems identified have materialised. The current CPI rate of inflation is 4.0%, which remains above the Bank of England's 2% target so inflationary pressures remain. The drop would need to be sustained for several more months before Officers are confident that the issue can be reduced back to a risk for monitoring and mitigation.
75. The Council's teams continue to work to mitigate the impact of these issues and will do so until they are no longer having a direct impact on delivery of services.
76. The emerging risk added during Q3 2022/23 remains, reflecting the potential for additional service pressures in upcoming quarters. These come because of other agencies – with whom the Council has a dependency or interaction – experiencing their own difficulties, such as an increase in demand to their own services or unforeseen workforce challenges.
77. As ever, these continue to be actively monitored and managed to reduce impact, with the Council supporting its partners to deliver the best service they can for Wiltshire's residents.

## Future Developments

78. Measure descriptions and targets on the Corporate Performance Scorecard will remain under review, and ongoing changes will be agreed by Cabinet and the Corporate Leadership Team.
79. The possibility of presenting educational data split by maintained vs. academy schools was explored, but it was felt that this level of detail was more appropriate for discussion at POBs and POGs.
80. The Strategic Risk Summary will continue to evolve as improvements are made to the Council's risk management processes as actions from the internal audit are implemented.
81. In November Oflog ran a series of workshops in which officers from Wiltshire Council were able to provide feedback on proposed measures for the next phase of Oflog Data Explorer development. Officers highlighted the need to ensure context was provided for measures so that non-experts are able to understand them, and also recommended that some data currently submitted voluntarily should be made mandatory. Officers also emphasised the need to ensure that measures related to activities that local authorities had an influence over. Officers also submitted a written response on the draft metrics.
82. In late December Oflog's Chief Executive wrote to Local authority CEOs to outline how data will be used as an early warning system. Oflog intends that its early warning system will complement (rather than duplicate or conflict with) other mechanisms such as external auditors, the LGA's Corporate Peer Challenges, regulators such as CQC and Ofsted, and the work of DLUHC and other government departments.
83. The early warning system will involve two components: Firstly, analysis of data and soft intelligence to identify local authorities that might be at risk of serious failure of leadership, governance or culture. Secondly, 'early warning conversations' with and visits to local authorities potentially at risk. Oflog plans to conduct up to six of these conversations during 2024/25, with an initial pilot being run with Oxfordshire County Council.
84. Oflog has clarified that DLUHC will remain responsible for judgements about the necessity of formal interventions via the existing Best Value Framework. Similarly, any local authorities experiencing financial difficulties should continue to contact DLUHC in the first instance.
85. Oflog's Chief Executive also provided an update on its Local Authority Data Explorer following consultation at November's workshops. Unlike LG Inform and other government data portals, Oflog's Local Authority Data Explorer is intended for use by the public to scrutinise and compare the performance of local authorities.
86. Oflog has published 10 new metrics under the new themes of planning and roads, and an expanded finance theme that now includes corporate. Proposed new measures on fly-tipping within the waste management theme, plus a new

theme on business and economic growth, have been postponed in response to feedback from local authorities.

## **Overview & Scrutiny Engagement**

87. The Overview and Scrutiny Management Committee (OSMC) are due to consider this report and associated appendices in their meeting on 12<sup>th</sup> February.
88. At their meeting on 15 November 2023, the Committee asked a number of questions relating to measures on the 2023/24 Q2 Corporate Performance Scorecard.
89. The Committee asked about pothole repairs and the negative impact of staff taking annual leave given that this is an outsourced service. It was noted that this current resourced-based contract with Milestone is new and that since the period noted there had been a noticeable improvement, with around 90% of identified potholes repaired within the next working day. It was also noted that around 500-600 potholes are reported monthly over the summer period, of which only 80 were of a sufficient depth to be categorised as P1 defects.
90. The Committee asked how many newsletters were distributed per month, in order to provide context to the percentage open rate reported on the Scorecard. Officers provided detail that 27,209 people were subscribed to the newsletter, which was sent out weekly, but that numbers often increased when issues such as storms took place. Further work was planned to add a pop-up to the Wiltshire Council website to draw further attention to the newsletter, and it was suggested that updates could be provided to Members through their Members newsletter, which could then be shared with residents to highlight events such as consultations.
91. The Committee asked about affordable housing following the market downturn and what the longer-term impact would be on social housing if this were to continue? Officers reported that the Council is reliant on the housing market for developers to build affordable homes, and that a blip on that metric is expected to pass once the housing market returns confidence to developers to build homes again. However, the Council is also acquiring affordable homes through Stone Circle and directly through the Council House Build Programme within the housing revenue account, as well as other types of home for specific needs.
92. The Committee asked about a strategic risk relating to staffing, which had now become an issue. It was questioned whether staffing capacity had impacted on delivery. Officers noted that this is a common risk across many services, with social workers in particular having high vacancy rates that were resulting in associated agency costs. Recruitment campaigns were being used to raise the profile of Wiltshire Council to attract new staff and market supplements were being used in certain struggling service areas to support retention of staff in hard-to-fill roles. However, despite this concerns had not been raised about service provision. Complaints and enquiries from residents were one of a number of metrics looked at alongside staffing levels through POBs and POGs to determine if there were any causes for concern.

93. The Committee also asked whether the performance data reported to Cabinet was shared with services. It was outlined that data reported to Cabinet came directly from services, so services were operationally aware of data before it was presented. Further, all corporate performance measures, alongside a range of other indicators, were regularly scrutinised in detail at POBs and POGs.
94. It was proposed that future reports are accompanied by facts and figures about the Council's operations to provide context to the performance measures and risks presented.

### **Safeguarding Implications**

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

### **Public Health Implications**

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

### **Procurement Implications**

98. Not applicable as no decision is required.

### **Equalities Impact of the Proposal**

99. Not applicable as no decision is required.

### **Environmental and Climate Change Considerations**

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

### **Workforce Implications**

101. There are no direct implications arising from this report. However, it must be recognised that recruitment and retention of staff remains a live issue for the Council, as well as for the wider sector, and that active management is underway.

### **Risk Assessment**

102. This is not applicable as no decision is required.

### **Financial Implications**

103. Not applicable as no decision is required.



## **Legal Implications**

104. Not applicable as no decision is required.

## **Options Considered**

105. Not applicable as no decision is required.

## **Conclusions**

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

## **Perry Holmes**

### **Director, Legal and Governance**

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## **Background reading**

Corporate Performance and Risk Policy, February 2019

## **Appendices**

Appendix 1: Performance Scorecard 2023/24 Q3

Appendix 2: Strategic Risk Summary

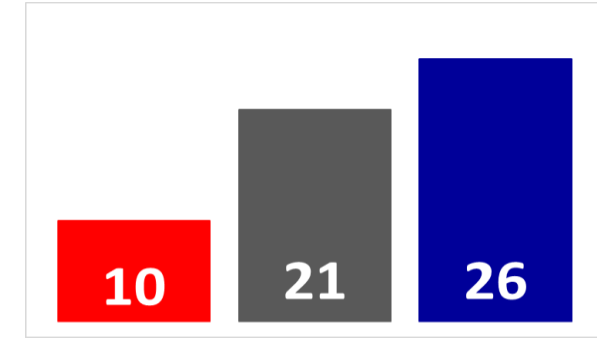
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# Wiltshire Council Performance Scorecard - 2023/24 Quarter Three

Of the 58 indicators on this scorecard 47 (81%) were ranked as either positive or neutral in terms of improved performance.





Arrows show the direction of travel. Blue indicates a measure is at or better than target or within a target range. Grey indicates a measure is slightly outside the target but heading in the correct direction, or is likely to be on target by the stated deadline. Red is significantly worse than target. The graph to the right summarises how many measures fall into each category.



All measures show a rolling 12-month average or cumulative total, unless stated, with most recent figures presented alongside those from the two most recent reports.





Gold shaded measures are main indicators	Unshaded indicators support a main indicator	Grey shaded indicators are selected from a basket of possible measures - the name of that basket appears above the measures
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Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>We Get the Best Start in Life</b>								
<b>Educational Gap: Phonics</b> (The percentage point gap at Year 1 between pupils receiving the pupil premium and their non-disadvantaged peers - achieving phonics. The gap specific to maintained and academy schools is also provided.) Source: Nexus	Below national benchmark (16.6%) by August 2025	23% 21%	<b>23.7%</b> 23% maintained 24% academy	Aug-23	annual - academic year	↑ Lower is better		The published data that we have received indicates that the phonics gap has increased to 23.7% and is above the National Gap. This remains a priority area for improvement aligned with the disadvantaged strategy. There is not a significant difference in terms of the disadvantaged gap between maintained schools and academies, and the gap remains an area of focus for both types of school.
<b>Educational Gap: KS4</b> (The percentage point gap between pupils receiving pupil premium and their non-disadvantaged peers - achieving 5+ in English and Maths at KS4) Source: Gov.uk Explore Education Statistics	Below national benchmark (27.0%) by August 2025	31.7% 32.2%	<b>32.6%</b> 23.5% maintained 38.4% academy	Aug-23	annual - academic year	↑ Lower is better		The target is to reduce the gap to be in line with national at 27% by August 2025. The strategy is to continue the positive trajectory of maintained school outcomes in all areas, accelerate outcomes in academies to address the gap and to extend our reach to schools and secure wider engagement. Factors contributing to outcomes in maintained schools include the 3 year systematic, structured SIA programme, responsive strategy, CPD, significant partnerships and collaborations and a tiered approach. The gap is not as large in the maintained schools, but there is a caution in that only 4 schools are maintained in then Secondary sector. The performance though is encouraging. The gap is wider with academies but even within this, there is variance between Trusts and within Trusts. Academies have engaged in the Affordable School Strategy and through the Wiltshire Learning Alliance this year. Performance for 20/21 and 21/22 is not comparable as assessments were completed differently during Covid.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Overall educational outcomes: KS4</b> (Educational attainment for ALL pupils - Percentage achieving grade 5+ in BOTH English & Maths ('Basics') at KS4) Source: Gov.uk Explore Education Statistics	Between 48% and 50%	52.5%	48.6%	<b>44.8%</b> 31.7% maintained 46.6% academy	Aug-23	annual - academic year		Wiltshire performance for 2023 was 44.8%, which is a slight decrease from 2022 at 48.6%. The national level for 2023 was 45.3%. Caution should be taken when looking at the performance of maintained schools against academy given the number of schools that are maintained is significantly smaller. Please note that the academy data includes the grammar school sector, which makes comparisons in KS4 slightly nuanced. Performance for 2020/21 and 2021/22 is not comparable as assessments were completed differently during Covid.
<b>Educational outcomes specific to SEND: KS4</b> (Educational attainment for SEND pupils with an EHCP - Percentage achieving grade 5+ in BOTH English & Maths ('Basics') at KS4) Source: Gov.uk Explore Education Statistics	Between 8.5% and 10.5%	6.6%	9.9%	<b>8.0%</b> 6.6% maintained 8.6% academy	Aug-23	annual - academic year		The national level for 2023 was 6.6%. Caution should be taken given the low numbers of SEND pupils in the four maintained schools. The overall performance of SEND pupils in academies is a positive in terms of performance outcomes and correlates with the overall profile across the whole sector. Performance for 2020/21 and 2021/22 is not comparable as assessments were completed differently during Covid.
<b>Percentage of EHCPs issued within 20 weeks on time with no exceptions</b> Source: Wiltshire Council	Above 40%	25.8%	25.4%	<b>26.0%</b>	Dec-23	average over last 12 months		The focus on the completion assessments that had been waiting for the longest period of time has continued, enabling the 'backlog' of outstanding assessments to be reduced. Demand for assessments continues to be high in Wiltshire, with fluctuations in the monthly request rate and peaks at certain points in the year - November and December both saw high numbers. SEND statutory performance continues to be monitored through SEND Performance Board and the local area SEND Board.
<b>Percentage of schools rated good or outstanding by Ofsted</b> (Includes primary, secondary and specialist schools) Source: Ofsted via Perspective Lite database	Above national average (85%)	81.5%	81.5%	<b>83.3%</b> 88% maintained 78% academy	Dec-23	current position		The percentage of schools that are Good or Outstanding has dipped from a peak in March 2023, where there had been a steady improvement in performance. The data has been impacted by a few schools moving from a Good to Requires Improvement judgement, but these were expected outcomes in the context of schools inspected. Maintained school performance is above the target and in line with National data. This reflects ongoing improvements we are seeing in inspection outcomes. The Academy data is below the national rate, but the caveat is that Academies sponsor and take on vulnerable schools (RI and Inadequate) so this can skew the data.


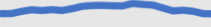



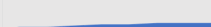

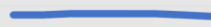
Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Percentage of early years settings rated good or outstanding by Ofsted</b> Source: Ofsted via LATE and FID databases	Above 98%	97.21% 97.69%	<b>97.65%</b>	Dec-23	current position	↔ Higher is better		We are currently at 97.65% of all registered Early Years provision in Wiltshire being graded at least Good by Ofsted. If we remove the school-based provision data we are showing that 98.08% of our nurseries, pre-schools and childminders are at least Good. Of those settings judged to be less than good, 72% are childminders. Overall, 98.8% of our nurseries and pre-schools are at least good and 97.5% of our Childminders are at least good.
<b>We Stay Active</b>								
<b>Percentage of Children who are Physically Active</b> Source: Active Lives Children and Young People Survey, Sports England	Above 60% over course of Business Plan	50.5% 53.7%	<b>47.8%</b>	Sep-22	annual figures	↓ Higher is better		The trend shows the last five financial years. The slight drop in children's physical activity in 2021/22 is currently a single data point drop. It is too early to tell if this is a trend or a one-off change in what was an increasing measure and an area where Wiltshire historically has been either close to or above the South West and England averages.
<b>Percentage of Adults who are Physically Active</b> Source: Sports England Active Lives Survey	Above 75% over course of Business Plan	72.1% 72.9%	<b>71.9%</b>	Nov-22	annual figures	↔ Higher is better		The trend shows the last five financial years. This data is based on subjective survey responses. There had been small improvements in each of the last three years put the activity levels in adults in Wiltshire above the national (65.9%) and regional (70.5%) average. Wiltshire figures are not quite on target but trend is indicating it is on track to be achieved.
<b>Number of visits to Council-run leisure centres</b> Total monthly visits based on membership card swipes and walk-in payments. Excludes other visitors. Source: Wiltshire Council	1,698,601 per year	1,673,277 1,706,193	<b>1,748,172</b>	Dec-23	cumulative total over last 12 months	↑ Higher is better		Figures continue to improve and do not appear to have been hugely impacted by the cost-of-living crisis at this time. When comparing Q3 to the same period last year, there has been an increase of 10% on visits.





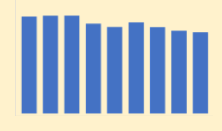
Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Number of library visits</b> (Cumulative total over 12 months) Source: Wiltshire Council	1,200,000 per year	1,086,140    1,166,368	<b>1,226,454</b>	Dec-23	cumulative total over last 12 months	↑		Q3 visits are up 30.4% Apr–Dec 2023 compared to the same 9 month period last year and are at 77.6% of pre-pandemic levels, mirroring the national picture. Visits have risen 2.9% in the first 9 months of 2023/24 compared to the same period pre-pandemic. They are down 3.2% in Q3 compared to Q3 last year, an improvement on Q2 when the difference was 4.7%. The decrease from 2022 to 2023 is due to the maintenance work at Amesbury, Bradford-on-Avon, Marlborough and Wilton Libraries necessitating closed periods, and the additional visits in the summer of 2022 to the newly opened campus library in Melksham. Work on improving visitor numbers continues and additional ideas will be considered as part of the Library Transformation programme to ensure visitor numbers reach pre-pandemic levels, as loans of stock did in Dec 2023.
<b>Number of hectares of new tree/woodland planting that is publicly accessible</b> (Either permissible access rights or a PRow running through the new woodland area). Source: Wiltshire Council	111 hectares for 2023/24		<b>0.03</b>	Dec-23	cumulative total over last 12 months			The tree planting season takes place during Q3 and Q4, when trees become dormant and so the bare rooted stock most widely used in woodland planting can be planted with minimal risk of failure. Although only 0.03Ha has so far been delivered on site, 79.01Ha has been facilitated and is in the pre-grant, submission, or agreed grant stage for planting this winter. This includes planned tree-planting in Bemerton heath and Studley Green in collaboration with the Community Conversations Team. We have also received £50K from the Coronation Living Heritage Fund for Community Orchards to be planted in 2024/25. Figures are reviewed weekly by the Woodland GAPS Team.
<b>Percentage of people in their own homes 91 days after entering the reablement service</b> Source: Wiltshire Council	Between 80% and 90%	78.77%    81.94%	<b>82.51%</b>	Dec-23	average over last 12 months	↑		The outcome at 91 days shows the longer term effects of reablement and its ability to maintain and support people to remain in their own homes. Wiltshire Reablement performs well in this area, which demonstrates the effectiveness and success in supporting longer term outcomes. The outcomes achieved are representative of the model of service, which offers the opportunity to rehabilitate under a therapy led programme - Wiltshire reablement is an inclusive service and does not apply a selective criteria.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>We are Safe</b>								
<b>Repeat referrals to Children's Services</b> (% referrals within 12 months of previous referral) Source: Wiltshire Council	Between 14% and 20%	15.3%	16.4%	<b>17.4%</b>	Dec-23	average over last 12 months	 ↑ Lower is better	Q3 has seen a slight increase, however, performance remains within the target range. A piece of work to look at the month-on-month increase seen in the past 5 months is being undertaken to fully analyse the root cause and will be presented to POB in March. When comparing performance to all comparator groups we perform better (statistical neighbours 20.7%, South West 22.6% and National 21.5%).
<b>Percentage of children in care fostered within Local Authority provision</b> (Excludes Connected Carers) Source: Wiltshire Council	Between 42% and 48%	42%	42%	<b>42%</b>	Dec-23	average over last 12 months	 ↔ Higher is better	Performance for Q3 decreased slightly to 40% for the quarterly data. However, the rolling yearly figure remains static at 42%. A placement sufficiency strategy and action plan is in place to reflect the need to increase this further in line with national sufficiency challenges. It is of note that when including connected carers the percentage rises to 56% of our children living within Local Authority provision.
<b>Adult Safeguarding</b>								
<b>Percentage of S42 Outcomes Met</b> (% of statutory enquiries into possible abuse or neglect [section 42] in which set outcomes were met) Source: Wiltshire Council	Between 95% and 100%	96.2%	96.5%	<b>96.8%</b>	Dec-23	average over last 12 months	 ↔ Higher is better	Performance has increased slightly this quarter and continues to be within target range and on a positive trajectory following a decrease in the quarterly data for Q1. All outcomes not met have been reviewed, a total of 6 clients, including two who did not want further action from MASH and one who had passed away.
<b>Number of adult social care providers currently rated inadequate in CQC Inspections</b> Source: Care Quality Commission	0 (no inadequate providers)	2	0	<b>0</b>	Dec-23	current position	 ↓ Lower is better	There are no care homes in Wiltshire currently rated by the CQC as Inadequate.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Number of working-aged adults in residential care</b> (Long-term support needs of younger adults aged 18-64 met by admission to residential and nursing care homes, per 100,000 population - ASCOF) Source: Wiltshire Council	Between 12 and 15	17.5	21.5	<b>25.5</b>	Dec-23	average over last 12 months		This metric looks at the number of new admissions of younger adults to residential and nursing care homes. This measure includes admissions following a discharge from hospital, if the adult was in residential or nursing prior to hospital, this is still counted as a new admission. Over the last rolling year there has been a steady increase in the number of admissions. Some of the increase can be attributed to the introduction of the Moving on Service and younger adults in residential placements transitioning across from Childrens to Adult Services - the service started in August. We will be working with children from age 16 to consider all other placement types as part of our transformation work, although we are aware that we have a shortage in accommodation options to support people in the community. Although this metric focuses on working age adults in residential care, these are not all specialist residential placements.
Road Safety								
<b>Percentage of reported P1 potholes repaired within 24 hours</b> (Does not include "Find & Fix". Numbers below percentages are the average number reported over the previous 12 months) Source: Wiltshire Council	95% or over	73.0% 1,498	73.9% 1,595	<b>73.1%</b> <b>1,784</b>	Dec-23	average over last 12 months		Q3 initially showed improvement in repair times. However, November and December have seen a large increase in pothole reports. This is being mitigated by provision of two additional pothole gangs to improve response times.
<b>Percentage of roads scheduled for treatment that have been resurfaced</b> (Based on roads identified in the 12-month plan. Numbers below percentages are the total miles resurfaced over the previous 12 months) Source: Wiltshire Council	100% of roads identified in the 12-month plan (113.9 miles)	17.57% 20.01	84.93% 96.74	<b>92.37%</b> <b>105.20</b>	Dec-23	cumulative total over last 12 months		Surface dressing is a seasonal operation when air temperatures are higher. The programme starts in July, so the substantive length of surfacing takes place within Q2 and Q3. Q2 and Q3 figures include additional surface dressing made possible by a one-off government grant for 2023/24, bringing the average of roads scheduled for treatment that have been resurfaced close to the target for the financial year.






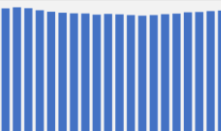








Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment	
<b>Percentage of cars found speeding by Community Speedwatch Teams</b> Source: Wiltshire Police		4.17%	3.97%	<b>3.84%</b>	Dec-23	average over last 12 months			The Community Road Safety Team in Wiltshire Police brings together our Community Speed Watch volunteers, civilian Community Speed Enforcement Officers & Community Roads Safety Officers to focus working in our communities. They now conduct monthly Days of Action in specific areas of concern across the Neighbourhood Policing Teams, with officers and staff collectively working toward making our roads safer. Since September they've held 3 days of action that saw over 62 staff and officers joining together, focusing on over 85 different locations and dealt with over 280 driving offences. In December, the Force focus was the #Fatal5, specifically drink/drug driving.
<b>Public Protection</b>									
<b>Percentage of reported antisocial behaviour cases resolved within 60 days</b> Source: Wiltshire Council	90% or over		93%	<b>78.6%</b>	Sep-23	current position with a 2-month lag			One of our two ASB Officers went on maternity leave during Q3. This has impacted negatively on the 60 day resolution performance, as there is only one remaining ASB Officer to cover the entire county. Fortunately ASB complaints tend to reduce over Q3 and Q4 due to the colder weather. Backfilling to cover the post has been advertised once but with no suitable applicants. It will be readvertised pending finance approval.
<b>We Live Well Together</b>									
<b>Stability for Looked after Children</b>									
<b>Percentage of Looked After Children Placed more than 20 Miles from Home</b> (Excludes unaccompanied asylum seeker children) Source: Wiltshire Council	Between 34% and 37%	39%	39%	<b>39%</b>	Dec-23	average over last 12 months			Whilst performance is very slightly above the expected range, and has been for the last year, this is very positive given the significant placement sufficiency challenges. For context, 15% of the 38% are in Wiltshire and over 20 miles from home and 24% are out of Wiltshire and over 20 miles from home. In the current climate this remains strong performance.
<b>Care Experienced Young People in Suitable Accommodation</b> (% of 19-21 year old care experienced people in suitable accommodation) Source: Wiltshire Council	Between 85% and 95%	96%	95%	<b>94%</b>	Dec-23	average over last 12 months			Performance remains strong in this area.





Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Public Health</b>								
<b>Uptake of NHS health checks</b> (Percentage of invited NHS health checks undertaken. Numbers below percentages are the number of checks offered over the previous 12-months) Source: Wiltshire Council	45% or over (Return to pre-Covid level)	32.2% 34,161	31.9% 39,347	<b>33.3%</b> <b>41,351</b>	Sep-23	average over last 12 months		There has been a slight decrease in invites being sent out over this quarter and we will look to see which GP Practices appear to have lower rates to better understand this. The number of health checks undertaken is slightly lower than the previous quarter, but still an encouraging number of health checks completed. Q2 uptake has increased by nearly 9%, which is very encouraging, and close to the target of above 45%. This rate has not been seen since 2021. We will continue to work closely with Primary Care and with more work planned as part of a communications campaign locally to raise awareness to members of the public.
<b>Rates of smoking cessation</b> (Percentage of those seeking smoking cessation support who are smoke free 4 weeks after their quit date. Numbers below the percentages are those who've successfully quit smoking over the previous 12-months). Source: Wiltshire Council	35% or over	43.52% 460	43.53% 434	<b>43.53%</b> <b>461</b>	Jun-23	average over last 12 months with a 9-month lag		The averaged quit rate remains above target, showing good translation of those engaging with services going on to a successful quit. The actual numbers for those setting a quit date and successfully quitting smoking was lower in 2022/23 than in 2021/22. The peak in people attempting to quit smoking after COVID impacts the average on the scorecard; we expect the true trend to be seen in the next quarter when that peak in activity falls outside the reporting period for the scorecard.
<b>We ensure decisions are evidence-based</b>								
<b>Participation</b>								
<b>Voter Turnout in Neighbourhood Plan Referendums</b> Source: Wiltshire Council	Above 25%	16.0%	29.7%	<b>28.1%</b>	Oct-23	Latest vote		The latest referendum showed a 28.1% turnout. This is marginally above the 25% target and typical for neighbourhood plans.
<b>Open rate for resident e-newsletters</b> (Monthly average) Source: Mailchimp	Above 40%	52.8%	56.2%	<b>53.9%</b>	Dec-23	current position		The trend shows ongoing strong performance compared to the national average open rate for government e-newsletters (28.8%) and the average open rate for all e-newsletters (21.3%). Open rates in Q3 remain above target.
<b>We have the Right Housing</b>								
<b>Delivery of Affordable Housing</b> Source: Wiltshire Council	650 homes per financial year	609	583	<b>571</b>	Dec-23	cumulative total over last 12 months		Numbers for Q3 are down on both Q1 and the historic levels due to overall downturn in the market. This is impacting delivery from housebuilders.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>The number on the Housing Register</b> (Total number of households on the register at the end of the period, not including those on the open market register) Source: Wiltshire Council	Below 5,000	3,893	3,948	<b>3,937</b>	Dec-23	current position		Although the demand for social housing continues to rise we continue to carry out data cleansing of the housing register, which has meant that a few old applications have been removed as they were not closed down correctly. We are therefore reporting a lower figure this quarter following this work, but demand continues to increase.
<b>Total Households in Temporary Accommodation</b> Source: Wiltshire Council	Below 100 placements	184	168	<b>131</b>	Dec	current position		We are starting to see a steady decrease in the total number of households in temporary accommodation. This is due to a number of actions put into place to prioritise the reduction in households in temporary accommodation. Currently we have one single household in Bed & Breakfast, as we have seen a significant increase in the need for single homeless placements and unfortunately we have had a delay in opening our 7 bed hostel for single clients.
<b>Planning process - determination of major applications</b> (Percentage completed within the statutory period or agreed extension. Numbers below percentages are the number of new applications received over the previous 12 months) Source: Wiltshire Council	Above 60%	69% 118	75% 122	<b>82% 117</b>	Dec-23	average over last 12 months		Performance is steadily improving each quarter and is consistently above the statutory 60% target, with a leap in quarterly performance from 76% in Q1 23/24 to 89% in Q2 and then to 96% in Q3 23/24.
<b>Planning process - determination of non-major applications</b> (Percentage completed within the statutory period or agreed extension. Numbers below percentages are the number of new applications received over the previous 12 months) Source: Wiltshire Council	Above 70%	77% 3539	80% 3387	<b>85% 3317</b>	Dec-23	average over last 12 months		Performance is steadily improving each quarter and is consistently above the statutory 70% target. The leap in performance (quarterly rather than averaged) from 84% in Q1 23/34 to 92% in Q2 23/24 and now to 93% in Q3 23/24 shows that good progress is being made consistently over the last three quarters.
<b>We have the Right Skills to Prosper</b>								
<b>Unemployment</b> (percentage of the work age population [16+] claiming out of work benefits) Source: NOMIS	Below national average (3.7%)	2.0%	2.0%	<b>2.0%</b>	Dec-23	current position		Wiltshire's claimant percentage 2% is consistently lower than the national average at 3.7% and the South West at 2.6%. This represents no change from the previous quarter. The numeric value has seen a steady increase over the last quarter from 6050 to 6250.
<b>Youth Claimant Rate</b> (percentage of 18-24 year olds claiming out of work benefits) Source: NOMIS	Below national average (4.9%)	2.9%	3.2%	<b>3.1%</b>	Dec-23	current position		Wiltshire's youth claimant rate is 3.1%, compared to 3.4% across the South West and 5% nationally. There is a slight decrease on the previous months across all regions at 0.1%. The numeric value for this measure is 1,100.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>% 16-17 year-olds who are NEET</b> Source: Wiltshire Council	Between 2% and 2.6%	2.7%	1.7%	<b>2.1%</b>	Dec-23	quarterly figures		Draft data for Q3 shows an increase since the start of new academic year to 2.1%. The increase is expected as at the start of each academic year every 16-17 year old has an unknown destination and has to be tracked to confirm a destination, which can include NEET. Performance remains within the expected range and below South West and England averages.
<b>% care-experienced 16-17 year-olds who are EET</b> Source: Wiltshire Council	Between 65% and 75%	65%	66%	<b>62%</b>	Dec-23	average over last 12 months		Performance this quarter has dropped below the target range. It's important to note that some young people may be unable to be in EET due to their physical/mental health. As per Q2 narrative, a full breakdown of exceptions in Q3 will be provided to POB in March.
<b>Gross weekly pay</b> (Gross weekly pay by workplace) Source: ONS annual survey of hours and earnings	Above the national rate (£682.60)	£569.30	£610.80	<b>£646.00</b>	2023	annual figures		Workplace earnings remain below residential earnings (£669.10 per week). While minor, the gap is once again widening between workplace earnings and residents earnings meaning residents still commute for higher paid opportunities. This should be monitored and considered in future plans.
<b>Regional GVA</b> (Value generated by economic activity in £ per million) Source: ONS	Above South-West average (£14,362m)	£12,358m	£11,383m	<b>£12,192m</b>	2021	annual figures with a 2-year lag		GVA is slightly higher than South West average in 2021 due to high levels of public sector employment within Wiltshire providing protection from the pandemic. Wiltshire's GVA growth is not keeping track with the South West average (£14,362m), or the average for just rural counties in the region (£13,113m).
<b>Level 4 skills</b> (Percentage of 16+ individuals qualified to Level 4) Source: ONS Annual Population Survey	Increase gap above the national level (43.6%)	38.6%	40.3%	<b>45.6%</b>	2021	annual figures with a 2-year lag		Wiltshire has 45.6% of the population educated to level 4 and above compared to 42% in the South West and 43.6% across Great Britain.
<b>Gross Disposable Household Income</b> (Gross Disposable Household Income per head of population at current basic prices) Source: ONS	Above the rate for England (£22,213)	£22,844	£22,267	<b>£22,645</b>	2021	annual figures with a 2-year lag		Annual data for 2021 was published in October 2023. Income in 2021 increased on the year before, moving back to 2019 (pre-pandemic) levels.
<b>We have Vibrant, Well-Connected Communities</b>								
<b>Transport and links</b>								
<b>Bus journeys</b> (Number of passenger trips on both the commercial and supported bus network) Source: Bus operators	7,905,000 (trips per annum by Q4 22/23)	7,659,274	7,948,739	<b>8,045,725</b>	Oct-23	cumulative total over last 12 months		We are unable to present November and December figures at this stage, but bus patronage numbers continue to increase across Wiltshire in line with national trends.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Rail journeys</b> (Number of entries and exists from Wiltshire's rail stations) Source: Office of Rail and Road		1,613,818	4,600,314	<b>5,584,530</b>	Mar-23	annual figures	 <p>Higher is better</p>	Rail journey numbers to/from Wiltshire stations have recovered to 80% of the pre-Covid (3 year average) level. This is lower than for the SW region (89%), partly explained by the loss of long-distance commuting and business travel, but also reflecting degraded services on several routes.
<b>Percentage of gigabit broadband coverage</b> Source: Local Broadband Information by thinkbroadband	85% coverage by 2025	63.4%	65.0%	<b>65.9%</b>	Dec-23	current position	 <p>Higher is better</p>	The publicly funded programme is due to begin later this year but private sector build is increasing incrementally.
<b>Percentage 4G mobile phone coverage</b> (Percentage of premises with indoors 4G reception from all four providers) Source: Ofcom Connected Nations report		74.61%	75.32%	<b>73.87%</b>	Sep-23	current position	 <p>Higher is better</p>	Coverage anticipated to increase alongside the Shared Rural Services network that is currently in development. There are known problems on the network in and around Potterne which account for some but not all of this decrease. Further work is underway to identify the issue.
<b>Town centre vibrancy</b>								
<b>Car park transactions</b> (Number of pay-and-display transactions) Source: Wiltshire Council		297,635	305,689	<b>317,603</b>	Dec-23	average over last 12 months	 <p>Higher is better</p>	There has been a communication strategy promoting the use of MiPermit the parking app and allowing more flexibility in the way parking stays are paid. This allows parking times to be extended and more transactions. An average of over 20,000 new accounts a month in Mipermit are being recorded. This combined with the increased tourist and visitor use is increasing parking stay transactions. The usage is being monitored to ensure its longevity.
<b>Income from pay and display car parks</b> (Including season tickets) Source: Wiltshire Council		£620,926	£646,488	<b>£653,827</b>	Dec-23	average over last 12 months	 <p>Higher is better</p>	The increased income for pay and display has been offset by lower demand for season tickets. However, the annual income trend is constant with the forecasted total income being above the budgeted figure.
<b>We Take Responsibility for the Environment</b>								
<b>Waste economy</b>								
<b>Household Waste</b> (Kilograms of waste produced per household) Source: Hills	Below 880kg (at the end of Q4)	922	938	<b>947</b>	Nov-23	cumulative total over last 12 months	 <p>Lower is better</p>	More household waste tonnage has been managed between April - Nov 23/24 compared with the same period the previous year. A notable increase in garden waste masks a modest decrease in residual waste and mixed recycling collected at the kerbside.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Recycling Rate</b> (Percentage of household waste recycled or composted) Source: Hills	Above 45%	40.2%	41.6%	<b>41.9%</b>	Nov-23	average over last 12 months	 	A modest improvement in recycling rate is reported, though the in-year recycling rate typically declines as seasonal garden waste tonnages fall. A overall 23.4% increase in garden waste managed for composting has been seen April-Nov 2023/24, compared with the same period the previous year. This reflects an 18.7% increase in garden waste collected at the kerbside, but a 44% increase in garden waste managed through the household recycling centres. The service also continues to promote the "Recycling - Let's Sort It!" campaign aimed at reducing contamination of recycling and increasing material quality and has rolled out bag-sorting stations at all of the 10 x HRCs to support residents in maximising the amount of material separated for recycling at the sites.
						Higher is better		
<b>Waste Recovery Rate</b> (Percentage of household waste sent for treatment/energy recovery) Source: Hills	Above 42%	43.8%	42.6%	<b>42.5%</b>	Nov-23	average over last 12 months	 	Overall, the Waste Recovery rate has reduced compared with Q3 2022/23, though it has seen a modest in-year improvement compared with Q2 2023/24, which reflects a trial to shred bulky residual waste from Household Recycling Centres (HRCs) to make this suitable for Lakeside EfW. The average reported does not show the performance reduction compared with 2022/23, due to less residual waste tonnage collected from the kerbside. It is important to review the Waste Recovery Rate alongside the Recycling Rate, as both factors contribute to the overall diversion of waste from landfill. Any changes in the quantity of waste sent for recovery will influence the percentage of recycling rate, and vice versa.
						Higher is better		
<b>Residual Waste Rate</b> (Percentage of household waste sent to landfill) Source: Hills	Below 13%	15.6%	15.8%	<b>15.5%</b>	Nov-23	average over last 12 months	 	Performance compared with Q3 2022/23 remains largely unchanged, though the reported average masks a modest in-year improvement compared with Q2 2023/24. This reflects the trial to shred bulky residual waste from Household Recycling Centres (HRCs) and redirecting this to an energy from waste facility during November and December 2023.
						Lower is better		

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Fly tipping reports</b> (Change in the number of reported fly tipping incidents over 12 months compared to the same period the previous year) Source: Wiltshire Council	Greater decrease than the national average (-4% per year)	2.6%	7.1%	<b>12.1%</b>	Dec-23	Difference compared to previous 12 months		Q3 numbers are down 12.5% on Q2 23/24 but up 16% on Q3 22/23. However, only 4% of reports have contained evidence during the year to date. Of these, 66% of reports with evidence have resulted in formal actions being taken year to date. However, over the last 3 months 79% of reports with evidence have resulted in formal actions. This YTD figure is low due to only 9% of reports with evidence resulting in an action during July 2023 due to staff holiday and ongoing investigations. Despite the increase in enforcement resources and enforcement actions, during times of lower economic activity fly tipping reports are likely to increase as waste producers seek to reduce their waste disposal costs. Fly tip enforcement actions are up 16% as of 31 December 2023.
<b>We are on the path to Carbon Neutral (Net Zero)</b>								
<b>Wiltshire's Greenhouse Gas Emissions</b> (Measured in kilotonnes CO <sub>2</sub> e. Carbon dioxide CO <sub>2</sub> , and the other main greenhouse gases - methane CH <sub>4</sub> and nitrous oxide NO <sub>3</sub> - measured in terms of their warming potential relative to CO <sub>2</sub> . Wiltshire emissions are territorial emissions only, i.e. these are emissions that arise within the county.) Source: UK local authority and regional greenhouse gas emissions national statistics, 2005 to 2021 - gov.uk	Below 2550 kilotonnes	3,367	2,961	<b>3,226</b>	Dec-21	annual figures with a 3-year lag		This new data for all greenhouse gas emissions (including carbon dioxide, methane and nitrous oxide) until the end of 2021 shows the rebound effect as the county recovered from Covid related lockdowns. 2019 is a more meaningful comparator than 2021. Between 2020 and 2021, greenhouse gas emissions increased in 358 out of the 374 local authorities in the UK (96%). This is consistent with the increase in overall UK emissions in 2021, which increased by 5% largely due to COVID-19 restrictions easing and colder temperatures increasing the use of heating in buildings.
<b>Wiltshire Council's Carbon Emissions</b> (Measured in CO <sub>2</sub> e – the common unit for greenhouse gases. For any quantity and type of greenhouse gas, CO <sub>2</sub> e signifies the amount of CO <sub>2</sub> which would have the equivalent global warming impact.) Source: Wiltshire Council	Below 3750 tonnes	4,401	5,275	<b>3,568</b>	Mar-23	annual figures with a 2-year lag		Wiltshire Council emissions have returned to a downward trend following the post-pandemic increase, and we are now back in line with the stretch pathway from the Anthesis report. The target for Wiltshire Council's CO <sub>2</sub> emissions has been reduced from 3750 tonnes per year in 2022/23 to 3000 tonnes per year in 2023/24. This target will be used for comparison when data is next published in September 2024.
<b>Renewable energy capacity</b> (Megawatts) Source: Regional Renewable Statistics - gov.uk	978MW by 2027	575	577	<b>583</b>	2021	annual figures		There is 662MW capacity of renewable energy projects with planning approval, and more in the pipeline. However such projects take many years to achieve approval and construction.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Carbon literacy training within the Council</b> (Number of officers and Councillors who have received the training) Source: Wiltshire Council	15% of staff (750 people) by end of 2025	75      130	<b>179</b>	Dec-23	current position	 Higher is better		The most recent data includes 6 Directors completing Carbon Literacy Training, as part of the aim for all of the Extended Leadership Team to be trained by summer 2024. Courses for councillors are starting in March. Good progress has been made to date and we have achieved the bronze award. However considerable resource will be required to achieve silver by the end of 2025.
<b>Energy Performance Certificates at Levels A - C</b> (% or registered EPC recorded at one of the top three levels - a three year rolling average) Source: Energy Performance Building Certificates live tables - gov.uk	Above South West benchmark (52% for 2020-23)	48.0%      49.0%	<b>52.0%</b>	Aug-23	annual figures	 Higher is better		We use a three year rolling average to show a longer term trend, as EPC ratings can fluctuate over the shorter term. This indicator is a proxy for energy efficiency of homes, and is increasing slowly over time. The target for Energy Performance Certificates at levels A-C increases over time in line with the South West benchmark at any snapshot in time. This year the South West is at 52%.
<b>Public Electric Vehicle Charging Points</b> (All publicly available charging points including those owned by the council per 100,000 population) Source: Electric vehicle charging device statistics - gov.uk	48 per 100,000 population (in line with SW average)	33      36	<b>41</b>	Apr-23	annual figures	 Higher is better		The number of EV chargepoints is increasing, however the previous good progress is falling behind the South West benchmark, which was at 48 per 100,000 population in April 2023 (Wiltshire is 41 per 100,000). During 2023, the council's EV charging infrastructure plan will lead to 70 new chargepoints.



Population of  
**513,400**



**231,112**  
households



**309,700**  
working aged adults



**21,560**  
registered businesses



**13**  
rail stations



**231**  
bus routes



**30**  
libraries

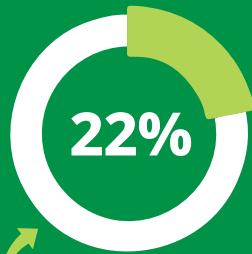
**3**  
mobile libraries



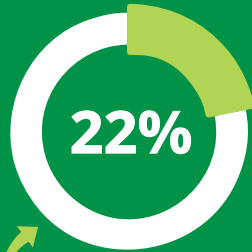
**20**  
leisure centres



**70,702**  
pupils in Wiltshire schools



22%  
of residents  
are 65 or over



22%  
of residents  
are 19 or under

**325,533**  
hectares (total area  
of the local authority)



**2,456**  
million estimated  
miles of motor  
vehicle journeys  
on Wiltshire-  
maintained  
roads in 2022



**72**  
chargeable  
council owned  
car parks



**13,390**  
photovoltaics sites



**200**  
primary schools

**29**  
secondary schools

**4**  
specialist schools



**10**  
recycling centres



**27.7%**  
of pupils  
receiving the  
pupil premium



**2,799**  
miles of  
Wiltshire-maintained  
roads



**1,593**  
miles of  
surfaced footways  
and footpaths



## Wiltshire Facts and Figures

These figures are intended to provide context to the performance indicators presented on the Corporate Performance Scorecard. It is important to note that not all performance measures directly map to these figures.

**Wiltshire Council**

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**Wiltshire Council Strategic Risk and Issues Summary - 2023/24**

This summary gives details of issues the council is dealing with, the strategic risk register and emerging risks that may need to be quantified in the future. A guide to reading the risk register is included below.

**Issues**

**Obstacles and Challenges that are now present and being managed as issues by Wiltshire Council**

**Macro economic pressures on our budgets: Sustained inflation** Nationally, there is a ‘cost of living crisis’ impacting businesses and residents and, due to sustained high inflation, the Council has experienced a significant increase above that forecast in the budget. 2023/24 budgets were increased by inflation increase estimates and this is being monitored as part of budget monitoring. Cabinet approved a re-purposing of reserves at quarter three that allowed for £7m to be transferred to the General Fund reserve, increasing the balance from £21.056m to £28.056m. This brings the level of the reserve alongside the latent demand £7.794m and collection fund volatility reserve £9.470m up to the value that was set out in risk assessed level of reserves required to support the Council’s budget for 2023/24 that was set out in the budget report in February 2023. It will provide additional capacity and resilience to support the financial position in the forthcoming year, support the financial risks within the budget and allow lead in time for transformation and to reshape services to deliver on-going financial resilience and sustainability. The quarter one revenue forecast has a small underspend, so the economic pressures being faced by the Council are therefore being managed, notably mitigations on the £2m estimated additional cost of the, as yet unfinalised, pay award.

**Staff Capacity: Recruitment and retention** Some, but not all, service areas have identified that this has now become an issue, with there being a range of factors at play in different labour markets. These include:

- A smaller national workforce (less European immigration, earlier retirement/semi-retirement following the pandemic, increased numbers of those on out of work benefits) and closer to full employment.
- Specific skills shortages.
- Competition from the private sector and from other public sector organisations.
- The impact of the increase in the cost of living making higher wages more important.
- The cost increase of driving for those who have to travel in their role.

The result is that some services are now impacted by insufficient staffing.

**How to read the Strategic Risk Register**

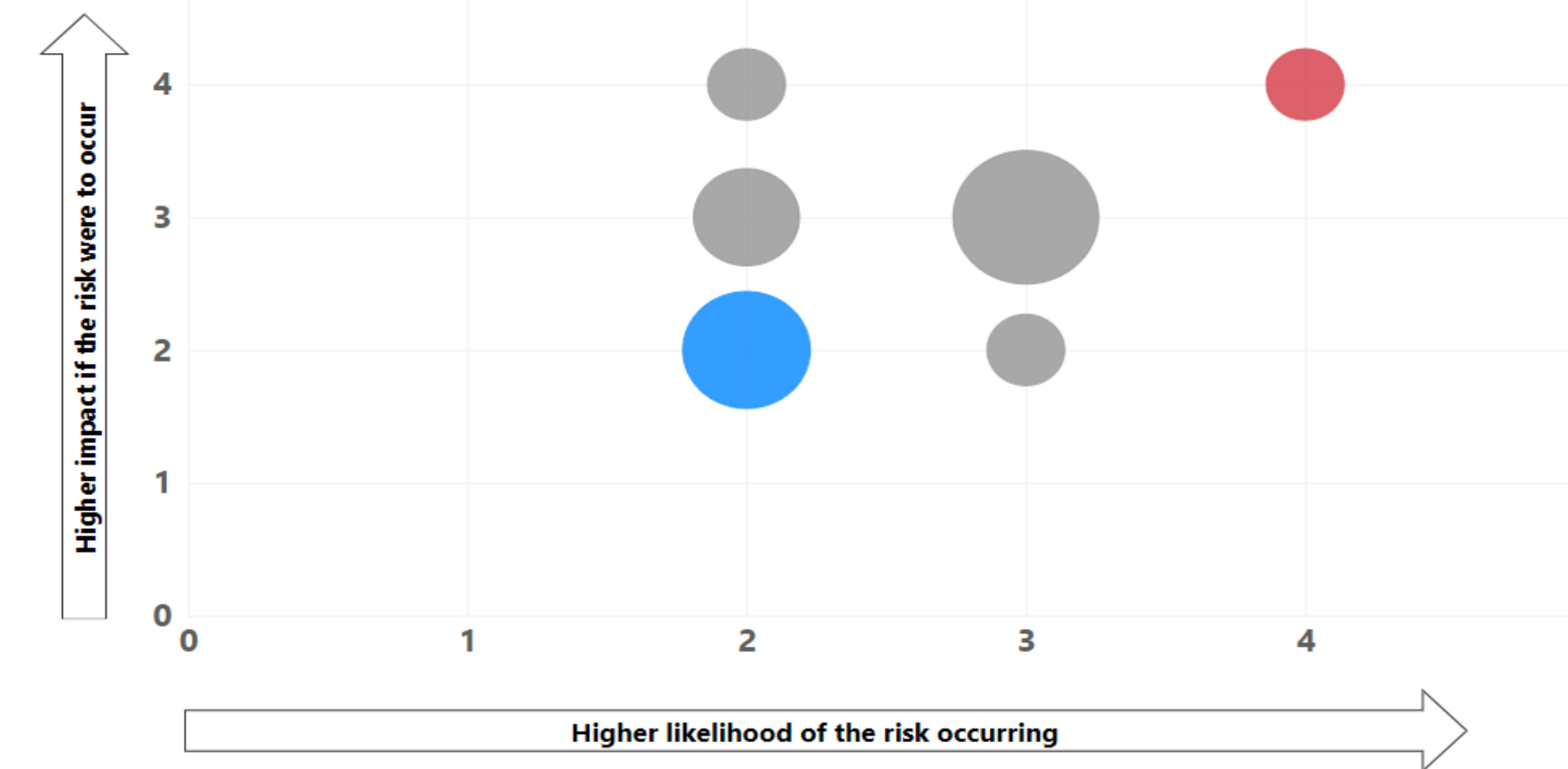
There are significant challenges for Wiltshire Council as it looks to empower people, build stronger communities, grow the county’s economy and lead the way in tackling climate change. The Strategic Risk Register reflects these challenges. Information that has significance across the council as a whole is displayed in two categories on the Strategic Risk Register:

1. Critical service risks: significant risks that sit in a single service but which, should they become an issue, will have a significant impact on the council as a whole.
2. Composite strategic risks: where similar risks exist in a number of different services which would not have a significant impact on the organisation on their own but put together represent a significant impact. These risks are compiled into a single strategic composite risk and included within the strategic risk register.

Each risk is fully defined by the responsible service (who assess the cause, event and effect that make up the identified risk) and is reviewed quarterly. Each risk is scored for likelihood and impact to give an overall score. A risk is initially scored as the original, untreated (inherent) risk without any mitigations in place, and then again as the current, treated (residual) risk with existing mitigation actions on place. The confidence in the current implementation of these mitigating actions is assessed as high, moderate or low. The current risk as it is now is used to assess where the risk is relative to the appetite set, and is used for the graph.

**Current risks on the strategic risk register**

The size of the bubble represents the number of risks with that risk score



**Strategic Risk Register - ranked by the current (residual) risk score - the risk as it is now with current mitigating actions in place**

Risk ID	Risk short name	Cause	Event	Effect	Primary Risk Category	Secondary Risk Category	Owner	Risk Response	Original Likelihood * Impact	Original Risk Score	Mitigation Actions	Actions Confidence	Current Likelihood * Impact	Current Risk Score	Direction of travel	Current score vs. appetite
1 ES02	Unable to meet demand for special educational needs or disability (SEND) school provision	Cost of provision exceeds the High Needs Block (HNB) of the Dedicated Schools Grant (DSG)	More of the DSG spent on providing education for SEND	Shortfall in the funding for schools	Financial	Legal	Kathryn Davis	Treat	4 * 4	16	DBV work has recently commenced. Data has been submitted and analysis will be undertaken through the DfE led process.	Low	4 * 4	16	▶	Outside
2 PC01	Limited capacity in the social care market	Changes in the local market (including recovery from the pandemic) means there is insufficient supply of Independent Fostering Agencies, Children's Homes, provision (Residential and Supported Living) for complex needs (including people with complex behavioural needs)	Too often provision has to be secured out of county, often in competition with other local authorities at a cost higher than the local market, on a spot purchase.	The right type of care and/or accommodation is not always available, budgetary pressure increases if people are in spot provision.	Service Delivery	Financial	Alison Elliott	Treat	4 * 4	16	Block purchased day care. New tender going live in September. Still issues about sufficiency and handbacks	Moderate	3 * 3	9	▶	Within
3 PL02	Failure to manage housing development	Lack of a 5 year land supply	Loss of control over the location of new development	Non-plan led housing development may be granted consent through the appeal process; Allowing development where we don't want it; Increase in costs - defending appeals; Pressure on staff.	Legal	Reputation	Nic Thomas	Treat	4 * 3	12	Updated our 5 year land supply in April. Development Management teams are seeking to approve applications where there are no major policy obstacles, Spatial Planning continue to support neighbourhood plans to bring forward housing sites, in addition to encouraging developers to bring forward allocated sites. We do have an improved position, but still short of the 5 years. Progress on the local plan is still being given a priority.	Moderate	3 * 3	9	▶	Within
4 PC02	Increasing cost of social care	Changes in regulation (including the cost of increased infection prevention, control measures, insurance costs), workforce pressures and inflationary pressures in the care market	Recommisoining of frameworks. Each individual care package cost increases for complex individuals.	Greater budgetary pressure to meet statutory requirements impacting on preventative and other spend	Financial	Service Delivery	Alison Elliott	Tolerate	3 * 3	9		Moderate	3 * 3	9	▶	Within

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5 IT03	Cyber Resilience	Malicious attacks from either internal or external individuals or organisations with the intent of stealing data or impacting the council's ability to deliver services.	Wiltshire Council's security is compromised opening up access to councils systems and personal and corporate data for malicious activity.	Loss of personal or corporate information OR loss or interruption of some or all council services delivered to citizens of Wiltshire.	Service delivery	Reputation	Mark Tucker	Treat	3 * 3	9	As per Q1 work continues around recovery plans. A new plan is in place with a phased delivery over the next two years supported by a new Cybersecurity Strategy that's currently in draft and will be issued once reviewed and agreed by all the relevant stakeholders..	High	3 * 3	9	▶	Within
6 EN03	Increasing vulnerability to climate impacts	Inability to adapt key infrastructure and services to increasingly severe weather impacts from climate change.	Increased impacts from more frequent and intense weather events such as flooding, droughts, heatwaves and storms.	Direct impact on health, safety, environment, businesses and infrastructure. Increased range of invasive species infestations. Need to amend waste collection working hours to avoid heat waves, increased cost of replacing damaged wheeled bins (high winds)	Health & Safety	Service Delivery	Sarah Valdus	Treat	3 * 4	12	The council's climate adaptation plan is currently being reviewed and will identify what measures can be put in place to prepare council services and the county for these climate impacts. Due to the costs associated with implementing some of these measures and the long term nature of these impacts, it is likely this risk will remain high even once a plan is in place.	Low	2 * 4	8	▶	Within
7 LG22	Impact of negative media/social media coverage on council	Potential negative reaction to council decision making and delivery of services.	Negative public reaction expressed via social media and through the media	Negative impact on council's reputation.	Reputation	Reputation	Ceri Toccock	Tolerate	2 * 3	6	Good controls in place include horizon scanning, working closely with directorate SMTs and trained members of staff ready to respond to incidents.	High	2 * 3	6	▶	Within
8 LG08	[Composite] Information Governance	Failure to manage corporate information effectively in keeping with Data Protection Act Principles, Freedom of Information legislation, cyber security requirements and the management of records under the Local Government Transparency code.	1) Personal Information not obtained and / or processed fairly. 2) Excessive information obtained and held beyond service purpose. 3) Information held for longer than purpose requires. 4) Information not accurately captured / maintained or kept current. 5) Information not protected by adequate technical measures. 6) Sensitive information inappropriately disclosed either verbally, on paper or electronically. 7) Failure to provide adequate resource to ensure the Council meets its requirements under data protection/GDPR, Freedom of Information, cyber	Reputational damage with potential of fine from the Information Commissioner's Office. Loss of strategic, corporate, sensitive and secure information. Untrained managers and staff, not familiar with basic awareness and responsibilities of good information management. Unlawful use and / or disclosure of personal data results in Risk and distress to individuals concerned.	Legal	Financial	Jo Madeley	Treat	3 * 2	6	Good engagement and collaboration in place across the organisation. Policies and set processes in place that ensure audit trails around decision making are recorded. Annual e-learning in place which provides an overview of what staff should consider across the 4 key workstreams. IG pages regularly updated on EPIC hub, which highlights responsibilities, policies and process. Information Management and Governance Board which is attended by Senior Leadership to ensure a corporate and strategic overview.	Moderate	3 * 2	6	▶	Within

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Risk ID	Risk short name	Cause	Event	Effect	Primary Risk Category	Secondary Risk Category	Owner	Risk Response	Original Likelihood * Impact	Original Risk Score	Mitigation Actions	Actions Confidence	Current Likelihood * Impact	Current Risk Score	Direction of travel	Current score vs. appetite
9 FI12	[Composite] Income Collection	Decrease in levels of income due to lower payment rates, take up of services or increase default rates	Failure to collect income as expected and budgeted for, complicated by the implications of moving from SAP to ORACLE	Increased financial pressure on other service areas in order to deliver a balanced budget across the Council as a whole which results in cuts to those other services spend.	Financial	Reputation	Lizzie Watkin	Treat	2 * 3	6	Additional budget monitoring with all heads of service, more training on Oracle, especially the production of invoices. More involvement with Finance who will steer the debt collection process	Moderate	2 * 3	6	▲	Within
10 PH01	[Composite] Corporate Health, Safety & Wellbeing	Inadequate or ineffective control strategy is established	Lack of application by managers and individuals of corporate policy and procedures	Likelihood of personal harm increases.	Health & Safety	Health & Safety	Paul Collyer	Tolerate	2 * 2	4	CLT paper commissioned by TK/JP to reassess levels of H&S compliance and governance thereof. Scheduled for Jan 2024	Moderate	2 * 2	4	▶	Within
11 FI06	[Composite] Budget management	New unfunded project, unforeseen demand or failure to make planned savings	Inability to deliver key statutory services within the service-level budget envelope	Increased financial pressure on other service areas in order to deliver a balanced budget across the authority as a whole which results in cuts to those other services spend.	Financial	Reputation	Lizzie Watkin	Treat	3 * 2	6	Being captured through budget monitoring process and RAG rated savings tracker will ensure savings are met	Moderate	2 * 2	4	▶	Within
12 EN02	[Composite] Not on track for the Council to be carbon neutral by 2030	Lack of prioritisation for carbon reduction by other council departments	Financial considerations mean decisions are made not to undertake carbon reduction activity	Wiltshire Council fails to be carbon neutral by 2030	Service Delivery	Reputation	Sarah Valduis	Tolerate	2 * 2	4	The council continues to put in place carbon reduction and renewable energy projects	High	2 * 2	4	▶	Within

Emerging Risks	
Events that have the potential to interrupt the work of the Council but of which not enough is yet known to quantify the risk to the delivery of our services.	
Continuing financial impact of global events	International capital and energy markets remain impacted by conflict and speculative investment are likely to sustain additional inflationary pressure in the UK. Although inflation is slowly coming down, this is not fast enough to be in line with our budget assumptions. Volatility in global markets and events still presents a risk to UK inflation. Disruption to global supply chains causing shortages, more inflation and potentially more demand for support of council services. A more uncertain world could mean a more insular economy and lower UK market sentiment meaning less investment in Wiltshire.
Additional service pressures	As the Council operates in a multi-agency environment with complex and intricate dependencies, it could be adversely impacted by the actions of others (including short term workforce pressures, greater service demand or budgetary constraints).