Wiltshire Council

Cabinet

6 February 2024

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**

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

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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

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

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 delt 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 enewsletters 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 ware 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 12th 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 enewsletters 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
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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