

Wiltshire Council

Cabinet

7 May 2024

Subject: Corporate Performance and Risk Monitoring Report: Q4 2023/24

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

Key Decision: Non Key

Executive Summary

This report provides a quarter four 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 is asked to note and agree:

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

Reason for Proposals

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

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

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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. It provides measures of performance using data available at the end of Q4 and risks as they are at the time of the report's production: risks are not presented on a quarterly reporting cycle.
3. The Q4 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.

Main Considerations for the Council

Performance

11. A new Central Performance Outcome Board met for the first time in April. The Central POB, chaired by the CEO, provides a new forum for monthly performance deep dives and exception reporting from existing POBs. It allows high-level scrutiny of current challenges to performance and areas of concern, as well as highlighting areas of strategic importance that are performing well.
12. Topics discussed at the Central POB included the robust use of data for forecasting and the impact of council activities on performance across a number of areas.
13. In March the Council hosted a very successful LG Challenge, coordinated by the Executive Office. Both the LGA and participants from other local authorities recognised the Council's data driven approach to its work, as well as highlighting how the Business Plan permeates through all that we do.
14. There have been no changes to the measures reported or how they are presented since the previous report in Q3 2023/24.
15. 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.
16. 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.
17. 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 continue to report both the overall figure as well as data specific to either maintained or academy schools. Caution should continue to 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.
18. A list of facts and figures is 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.

Corporate Performance Scorecard

We get the best start in life

19. No new data is available on the educational gap in phonics or at key stage 4, nor on educational outcomes at key stage 4, either overall or specific to SEND. The next update to these datasets is expected to be published in the autumn.
20. The percentage of EHCPs issued within 20 weeks on time with no exceptions continues to increase towards the target. Demand for EHCP assessments continues to be high in Wiltshire. There continues to be fluctuations in the monthly request rate but overall the upward trend in demand continues.
21. The percentage of schools that are Good or Outstanding has continued to increase with a steady improvement in performance. However, at 84% it remains below the current target of 90% - the national average - and is also slightly below the south west average of 87%.
22. We are currently at 97.63% 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 98.68% of our nurseries, pre-schools and childminders are at least Good. Of those settings judged to be less than good, 72% are childminders. Overall, 98.68% of our nurseries and pre-schools are at least good and 97.59% of our Childminders are at least good.

We stay active

23. No new data is available for the percentage of children and adults who are physically active. The next update to these datasets is expected to be published in May 2024 ahead of the 2024/25 Q1 report.
24. The number of visits to council-run leisure centres continue to improve and at the end of Q4 are the highest they have been, exceeding 2017-18 figures. When compared to Q4 last year, there has been an increase of 10% on quarterly visits. When comparing against the full year the increase is a total of 11% on 2022/23.
25. Q4 visits to libraries exceed the target of 1.2m by 6.25%. At the end of Q4 library visits are up +26.3% April 2023–March 2024 compared to the same 12-month period last year and are at 82.8% of pre-pandemic levels, ahead of the national trend. This is an improvement on the pre-pandemic figures in Q3 when recovery had reached 77.6%. The increase from this financial year to last would have been higher however, maintenance work at Amesbury, Bradford-on-Avon, Marlborough and Wilton Libraries necessitated periods of closure so footfall reflects this. Work on improving visitor numbers continues and additional ideas will be considered as part of the Library Strategy programme to ensure visitor numbers reach pre-pandemic levels, as loans of stock did in December 2023.
26. The Woodland GAPS Team helps to facilitate the planting of trees by private landowners and community groups, through directing groups to funding, assisting with land searches, and grant application writing along with other support. The team can

also directly support community groups and schools with planting days where they need assistance with organisation. When the planting season came to an end in March 2024 we had a flurry of projects come to fruition, which has led to the uplift in woodland planting delivered to 68.18Ha in Q4. In addition to the schemes we have directly supported, we are also gathering data from partners to get the most accurate picture possible of tree planting across the county.

27. The percentage of people in their own homes 91 days after entering the reablement service shows the longer term affects 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.

We are safe

28. Note that the final Q4 figures for repeat referrals to Children's Services aren't available until late April (to allow for case recording). Performance for January and February continues to remain within our expected target range and demonstrates that our thresholds are consistently applied, and effective work is undertaken to achieve successful closure/step down out of statutory services.

29. The percentage of children in care fostered within local authority provision remained static at 42%. Note that the final Q4 figures are not available until late April (to allow for case recording). Performance improved slightly in the first 2 months of Q4. A placement sufficiency strategy and action plan is in place to reflect the need to increase this further in line with national sufficiency challenges.

30. The strong performance in the percentage of S42 outcomes met continues, remaining static at 96.8%, which is well within target range and on a positive trajectory following a decrease in Q1 earlier in the year.

31. There are still no adult social care providers currently rated inadequate in CQC inspections.

32. Number of working aged adults in residential care is a cumulative 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 continue to consider alternatives as part of our transformation work, although we are aware that we have a shortage in accommodation options to support people in the community. A full review is being led by Commissioning to further understand changes seen in demand and mapping/planning for sufficient placements going forward.

33. Q4 has shown a rapid increase in the number of pothole reports. Additional resources have been deployed, which have arrested the drop in the percentage repaired. This has resulted in month on month increases in the percentage repaired for February (70.63%) and March (73.30%).

34. Road surfacing activities have progressed well. Surface dressing activities were completed before the winter period. Other surfacing has on occasion been delayed by the wet winter weather but the overall programme has been achieved.
35. The civilian speed enforcement team recently won a High Sheriffs award for their work on the county's roads, targeting driving offences and speeders, along with other Teams. Wiltshire Police have extended their Days of Action every month to include Community Action Initiatives (CAIs) with their Community Based Volunteers (CBVs). They look to carry out safety sweeps (previously known as weapons sweeps), reassurance patrols, conduct leaflet drops and take community surveys.
36. One of our two ASB Officers went on maternity leave during Q3. This has impacted negatively on the 60-day resolution performance. Fortunately, ASB complaints tend to reduce over Q3 and Q4 due to the colder weather. Steps are being taken to resolve resources through backfill.

We live well together

37. Note final Q4 figures for the percentage of looked after children placed more than 20 miles from home weren't available until late April (to allow for case recording). Performance in the first 2 months of Q4 is encouraging, especially given significant placement sufficiency challenges; this is very positive. For context, 39% of all those children and young people placed over 20 miles from home reside within Wiltshire. In the current climate this remains strong performance.
38. We continue to be ambitious and have recently stretched our target for the percentage of care experienced young people in suitable accommodation from 85-95%+ to 90-100%. Positively, performance in the first 2 months of Q4 is within this new target range. Full data for Q4 weren't available until late April (to allow for case recording).
39. Although more residents have been invited for an NHS Health Check during Q3 in comparison to Q3 2022/23 and Q2 of this year 2023/24, the uptake percentage for those receiving an NHS Health Check is broadly similar to the same comparator periods. Ideally this figure should be higher. We are therefore working with the Chippenham, Corsham and Box Primary Care Network (CCB PCN) to increase the uptake rate of men receiving an NHS Health Check, by working with a marketing company to do targeted Facebook ads that will run from 1st-30th April. We will be able to see in the Q1 data for 2024/25 whether this campaign has had an impact.
40. The smoking quit rate has increased in Q3, the most recent quarter for which data is available, and is now the highest it has been for 2 years. However, as fewer people are setting a quit, we are seeing fewer people achieving a 4 week quit date. The current smoking population are therefore going to be our most hardened smokers, so the Q3 quit rate is very positive and reassuring. Additional smokefree grant money is being given to Local Authorities from April 2024 to increase the number of set quit dates set, the funding will be going towards increasing capacity within Primary Care to support this and meeting the nationally set targets for this funding.

We ensure decisions are evidence-based

41. Turnout was down in the recent Westbury neighbourhood plan referendum and reasons for this are currently being explored. The number of referendums taking place

over the past year has reduced as central government funding for support was not available between April and July 2023.

42. A domain issue with Mailchimp during March resulted in some emails not reaching inboxes. This error resulted in lower open rates for March. However, performance remains strong 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 for Q4 remain above target.

We have the right housing

43. Numbers of affordable houses delivered for Q4 are down previous quarters and the historic levels due to overall downturn in the market. This is impacting delivery from housebuilders.

44. We have seen a very small increase (less than 1%) in the total number of households on the housing register, rising to 3,948 households. Compared nationally this is a big achievement as the demand for social housing remains high. We continue to review old applications and this will be a focus again this year to ensure the data remains as up to date and accurate as possible.

45. The number of households in temporary accommodation has further reduced from 131 last quarter to 125 at the end of Q4. This year we have had a real focus on trying to reduce the total number of households in temporary accommodation following a peak of 184 in May 2023. This has been a huge success with a significant reduction in numbers when demand continues to increase.

46. Performance for the determination of major planning applications has significantly improved for 2023-24, compared to the previous two years and is consistently above the statutory 60% target. The number of Major applications received in Q4 2023-24 is almost double the number received the previous quarter, and has increased overall in 2023-24 compared to the previous year.

47. Performance for the determination of non-major planning applications 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 2023/24 to 92% in Q2 2023/24, 93% in Q3 2023/24 and 94% in Q4 2023/24 shows that good progress has been made consistently over the last four quarters.

We have the right skills to prosper

48. Wiltshire's claimant rate for the working age population of 2.2% is consistently lower than the national average at 3.9% and the South West at 2.7%. This is a slight increase on the previous quarter that reflects a steady increase in the numeric value over the last few quarters from 6050 at the end of Q2 2023/24 to 6190 for Q3 2023/24 and 6815 for Q4 2023/24.

49. Wiltshire's youth claimant rate is 3.4%, compared to 3.0% across the South West and 5.2% nationally. There is a slight increase on the previous months across all regions. The numeric value for this measure is 1,200.

50. Note that data for the percentage of 16-17-year-olds who are NEET for January and February is provisional as the data has not yet been validated by the DfE. The

increase is expected at this point in the year (as for national and individual LAs) as our rate of "Unknowns" decreases and we identify those in EET and NEET. Nationally we perform well - our "Unknown" rate is 0.5% in February compared to a national rate of 1.6%. Our NEET rate for February is 2.6% compared to national rate of 3.3%. Performance remains within the expected range.

51. Performance for the percentage of care-experienced 16-17 year olds who are EET this quarter remains below the target range. There is a care experienced steering group held monthly, which is proactively supporting the care experienced young people who are NEET. It's important to note that some young people may be unable to be in EET due to their physical/mental health. A full breakdown of exceptions in Q3 will be provided to the relevant Performance Outcome Board.
52. No new data has been published for gross weekly pay, regional GVA, Level 4 Skills or Gross Disposable Household Income since the previous scorecard reported in 2023/24 Q3. An annual update to the GVA data is expected to be available ahead of the 2024/25 Q1 report, with an update to the Gross Disposable Household Income expected ahead of the Q2 report.

We have vibrant and well-connected communities

53. Bus passenger numbers continue to increase across Wiltshire in line with national trends and remain well above the current target.
54. No new data on the number of rail journeys has been published since the previous scorecard reported in 2023/24 Q3. The next update to this dataset is expected to be published in December 2024 and will be included in the 2024/25 Q3 report.
55. The percentage of gigabit broadband coverage continues to increase and is now at 68.5%. The publicly funded programme is due to begin later this year but private sector build is increasing incrementally.
56. No new data on the percentage of 4G mobile phone coverage from all providers has been published since the previous scorecard reported in 2023/24 Q3. The issue reported in and around Potterne has now been resolved, but may not be reflected in the data until it is next updated, which is expected to be in September 2024.
57. The number of car park transactions continues to increase. 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.
58. Income from pay and display car parks has continued to increase to an average of £657,333 over the 12 months to February. There has been a communication strategy promoting season tickets and with the return to the workplace the income from season tickets has increased when comparing the figures from the same period 12 months ago. The success of the Mipermit App and flexible payments for pay and display car parks is encouraging parking stays. The pay and display income is also linked to the increased tourist and visitor use, and the stay-cation, increasing parking stays. The usage is being monitored to ensure its longevity.

We take responsibility for the environment

59. More household waste tonnage has been managed during 2023/24 (with data to the end of February 2024) compared to the previous year. Consistent increases each quarter mean this trend is expected to continue to year end. There has been a notable increase in garden waste collected compared to 2022/23.
60. The household waste recycling rate has improved by 2.7% compared with Q4 2022/23 (with data to the end of February 2024), though the in-year recycling rate typically declines in this period as seasonal garden waste tonnage reduces. Tonnage of garden waste for composting has increased by 20.8% compared to the same period in 2022/23. The service also continues to actively promote the "Recycling - Let's sort it" campaign and has rolled out bag-sorting stations at all 10 Household Recycling Centres during Q3 - both activities aimed at increasing recycling.
61. The Waste Recovery rate has reduced compared with Q4 2022/23 (with data to the end of February 2024) but has seen a very modest in-year improvement compared with Q3. This in-year improvement reflects a trial to shred bulky residual waste from Household Recycling Centres to make this suitable for Lakeside Energy from Waste (EfW). 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.
62. Performance in residual household waste sent to landfill has seen an improvement of 1.1% compared with Q4 2022/23 (with data to the end of February), which 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.
63. Numbers of fly tipping reports for Q4 are up 27% on Q3 2023/24 but are down 17% on Q4 2022/23. However, only 4% of reports have contained evidence during Q4. Of these, 81% of reports with evidence have resulted in formal actions being taken within the month of reporting. 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 6% over 2023/24 when compared to 2022/23.

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

64. The data for Wiltshire's greenhouse gas emissions is based on calendar rather than financial years, with the most recent data published in June 2023 for data up to December 2021. The next dataset is due to be published by the government June 2024. This indicator includes greenhouse gases (methane and nitrous oxide) and not just carbon dioxide. Use of this wider dataset will align with the Anthesis Pathways report, the recommendations of which were for all greenhouse gas emissions. Prior to Q1 2023 only CO₂ was reported. The measure description was amended and all data (including historic) now shows emissions of these three greenhouse gases for consistency. As a result, the total figure is larger than in previous reports prior to Q1 2023. This data for Wiltshire's greenhouse gas emissions until the end of 2021 shows the rebound effect as the county recovered from Covid related lockdowns. 2019 is therefore 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.

65. No new data for Wiltshire Council's carbon emissions has been published since the last scorecard reported in 2023/24 Q3.
66. The most recent data for renewable energy capacity is from December 2022, published in September 2023, which includes revisions to data from previous years due to updates from suppliers or more up to date information becoming available. The most recent data shows a slight increase in capacity in 2022 compared to the previous year. There is 705MW capacity of renewable energy projects with planning approval, and more in the pipeline. However, such projects take many years to achieve approval and construction.
67. Carbon literacy training continues, with a focus on Directors and Councillors during Q3 and Q4. The training rate has slowed due to conflicting work demands across the organisation. There is a high risk that we will not achieve Silver award (over 800 staff accredited) by the end of 2025. It remains a challenge and needs ongoing commitment and support by senior managers to facilitate staff being trained implementing their pledges.
68. No new data on the percentage of energy performance certificates (EPC) at levels A-C has been published since the previous scorecard reported in 2023/24 Q3. The next update to this dataset is expected to be published later in the year.
69. The number of public electric vehicle charging points has previously been tracked annually, however data is available more frequently and chargepoints are being installed all the time. Therefore, we have moved to tracking data quarterly, and comparing against the South West average at each report. The number of EV chargepoints continues to increase, but the previous good progress remains behind the South West benchmark, which was at 63 per 100,000 population this quarter (Wiltshire is 59 per 100,000).

Risk

70. 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.
71. 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.
72. Risks are identified, defined, reviewed, and managed in service areas.
73. There are 185 risks currently identified and scored in the corporate risk management process at the time of print, not including the national risks that are managed by the Local Resilience Forum. This has reduced since the last report in Q3 2023/24 as a number of risks have been de-escalated to service level risk registers. 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.

74. Staff recruitment and retention still remains in place as an issue. This continues to be actively monitored and managed to reduce the impact, so that the Council continues to deliver the best service possible for Wiltshire's residents.
75. As the current CPI rate of inflation has again dropped to 3.2%, this issue has been de-escalated to a strategic risk for ongoing monitoring and mitigation.
76. The strategic risk about the cost of SEND provision exceeding the High Needs Block of the Dedicated Schools Grant has been escalated to an issue. The Council was invited to take part in the DfE's Safety Valve programme in July 2023 due to the cumulative deficit in the High Needs Budget from DSG. Following consultation with stakeholders, including parent/carers, the Council's Safety Valve management plan was approved by the DfE in March 2024, with funding of £67m from 2023/24 to 2028/29. The Safety Valve (SEND transformation) funding will be paid in six tranches and, should the agreed actions prevent costs escalating, the cumulative deficit would be reduced to £70m by 2028/29. The Council's intention is that this remaining deficit will be met by the Council's own high needs earmarked reserve. However, if the statutory override is removed by government in 2025/26 then this reserve would not be sufficient to meet the projected HNB DSG deficit at that point in time (£92.9m).
77. 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.
78. 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.
79. 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.
80. Officers are meeting regularly with the Internal Audit to review progress against the agreed action plan, which was reported to November's Audit and Governance Committee meeting. Work is progressing well on outstanding actions, which are due to be completed on schedule.
81. A new Strategic Risk Working Group met in late April. The group, chaired by the Director of Legal and Governance, includes Directors and officers representing each of the three corporate directorates, as well as members of the Executive Office. The group is tasked with overseeing regular policy reviews and implementation of the Internal Audit Action Plan, as well as ensuring that strategic risks remain relevant and are regularly updated.

Future Developments

82. A new Risk Management Policy has been developed and is being reported to May's Cabinet meeting. The new Risk Management Policy incorporates best practice from across the sector and aligns the Council's risk management processes with external partners and other local authorities. The new Risk Management Policy strengthens the Council's approach to managing risks that might impact the Council's ability to deliver

services and achieve its strategic aims. If approved, implementation of the policy will result in changes to how risks are scored and reported.

83. The new Risk Management Policy includes a new 5x5 matrix for scoring risks, replacing the current 4x4 matrix, which allows for more granular assessments of risk likelihood and impact. The Policy also provides five new levels of risk appetite and 12 new risk categories, to better articulate how much risk the council is willing to tolerate for a particular type of risk.
84. The new Risk Management Policy provides new criteria for escalating risks between different tiers of risk register, as well as new criteria for reporting risk. As a result, in addition to the strategic risks reported quarterly to Cabinet, Appendix 2 to the Performance and Risk Monitoring Report will in future also include exception reporting of corporate risks, where these exceed their appetite, remain very high despite implementation of mitigating controls, or have rapidly increased in their risk score since the previous report. This will allow more transparent strategic oversight of the Council's current risk profile.
85. The Risk Management Policy has been subject to an extensive consultation with key officers from across the Council, as well as with the SWAP Internal Audit team and the Corporate Governance Group. In February, Councillors on the Audit and Governance Committee had the opportunity to comment on an earlier draft. Briefings have also been given to both the chairs of the Audit and Governance Committee and the Overview and Scrutiny Management Committees, and to Councillors sitting on the Housing Board.
86. Oflog has published its draft Corporate Plan for 2024 to 2027, setting out how it will deliver the strategic objectives set out in its remit. The Corporate Plan was open for consultation, to which Wiltshire Council submitted a response. Feedback from officers requested further clarification on the relationship with regulators and other organisations such as CIPFA and the LGA, as well as on how financial stability will be assessed and the role of the proposed Productivity Plans. Feedback also questioned Oflog's reliance on contributions of expertise from local authorities and the risks should this capacity not be available. Officers also highlighted the need for central government action to ensure consistent standards in metrics, as well the need for an independent advisory board.
87. The Bath & NE Somerset, Swindon and Wiltshire (BSW) [Integrated Care Strategy \(ICS\) includes a local implementation plan for Wiltshire](#), which is aligned to the overarching commitments in Wiltshire's Joint Local Health and Wellbeing Strategy. Wiltshire's Integrated Care Alliance (ICA) and its associated sub-groups is delivering on these commitments and [monitoring arrangements for reporting to the Health and Wellbeing Board](#) have been proposed in a paper to the Health and Wellbeing Board. The first annual report against these is expected shortly.

Safeguarding Implications

88. There are no direct safeguarding implications arising from the report. However, performance for a number of key metrics relating to the safeguarding of children and adults is reported, allowing for strategic oversight of safeguarding considerations. Action is taken where improvements in performance are required, or where risks increase or new risks present.

Public Health Implications

89. There are no direct public health implications arising from this report. However, performance for a number of key public health metrics is reported, allowing for strategic oversight of public health considerations. Action is taken where improvements in performance are required, or where risks increase or new risks present.

Procurement Implications

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

Equalities Impact of the Proposal

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

Environmental and Climate Change Considerations

92. There are no direct environmental implications arising from this report. However, performance for a number of key environment metrics is reported, as are two climate-related risks, allowing for strategic oversight of environmental and climate change considerations. Action is taken where improvements in performance are required, or where risks increase or new risks present.

Workforce Implications

93. There are no direct workforce implications arising from this report. However, it should be noted 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.

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

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

Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks

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

Financial Implications

96. There are no direct financial implications arising from this report as it is for information only and no decision is required.

Legal Implications

97. There are no direct legal implications arising from this report as it is for information only and no decision is required.

Overview and Scrutiny Engagement

98. The Overview and Scrutiny Management Committee (OSMC) are due to consider this report and associated appendices in their meeting on 29 May.
99. At their meeting on 12 February 2024, the Committee asked a number of questions relating to measures on the 2023/24 Q3 Corporate Performance Scorecard. Full details of responses from officers is provided in the minutes of the meeting. A summary is provided below.
100. The Committee asked for reassurance that work to reduce the disadvantaged performance gaps was being resourced sufficiently. It was reported that all schools, both maintained and academies, have had the opportunity to attend a Disadvantaged Learners Conference in the Autumn term, which was followed by a series of Network events to provide practical support to leaders and practitioners, focused on academic performance as well as health, wellbeing and attendance. 12 schools have engaged with IPPOP, a targeted programme of Disadvantaged Learner support that looks at systems and processes in schools with the greatest gap. The Committee was reassured that this is a strategic priority of the Wiltshire Learning Alliance as an area of focused improvement.
101. The Committee asked whether the percentage of EHCPs issued on time not moving at the expected pace would impact the Safety Valve plan. The Committee was reassured that the metric was not out of line with expectations, and that although EHCP numbers had increased over the past year, they were broadly in line with the unmitigated forecast on which Safety Valve was based.
102. The Committee noted the lack of resource in the Antisocial Behaviour team and asked whether alternative ways to cover maternity leave were being explored. The Committee were informed that a combination of maternity leave and a secondment within the team was having a significant impact on the resources available to deal with antisocial behaviour complaints. However, a temporary ASB officer had recently been advertised, resulting in a number of applicants, the Council continues to work closely with Wiltshire Police, housing providers, and the Office of the Police and Crime Commissioner to identify which agency is best placed to deal with an issue.
103. The Committee asked how long care experienced young people were in unsuitable accommodation for and whether this was the result of a lack of capacity. A breakdown of the current accommodation for the 12 young people represented by this measure was provided and it was noted that the length of time young people remained in unsuitable accommodation varied according to their circumstances and choices. The Committee was reassured that a multi-agency approach was adopted to provide a safe and supportive pathway for care experienced young people to independent living.
104. The Committee asked what percentage of planning applications have an agreed extension, and whether that percentage was increasing. The Committee was provided with data for the past three years, which showed that whilst the percentage of extensions on major applications had increased steadily, the same was not true of non-major applications, despite officers more recently being encouraged to agree extensions.
105. Physical activity of children was discussed, and the Committee asked what the Council was doing to combat childhood obesity. The importance of leisure centres was noted,

as well as the targeting of work towards those at the lower end of the financial scale, with the FUEL programme and Street Tag both cited.

106. The Committee questioned whether repeat referrals to Repeat referrals to children's services was increasing. It was highlighted that rates in Wiltshire were low in comparison to other areas over the longer-term and that thresholds would continually be reviewed.
107. The Committee asked for further information regarding Carbon Literacy training, and noted that success will be measured by accreditation, with the Council currently having a bronze status. 117 officers have now completed the training, of the required 750 trained officers required to achieve silver accreditation.
108. The Committee raised a point about the variety of adapters required in order to use new public vehicle charging points. It was noted that this was due to contractual reasons.
109. The Committee asked for clarity on when the most potholes were reported, and learnt that generally this tends to be higher in the spring compared to the winter, with 4,935 potholes reported in April 2023 compared to 1,943 in December 2023.
110. Clarity was also sought as to who provides scrutiny for service level risk registers. It was noted that risks are discussed at POBs, with the potential for anything arising at these Boards to be taken to the relevant select committee.

Options Considered

111. There are no options to consider as the report is for information only and no decision is required.

Conclusions

112. 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.

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Appendices

Appendix 1 – Performance Scorecard 2023/24 Q4.

Appendix 2 – Strategic Risk Summary

Background Papers

Corporate Performance and Risk Policy, February 2019.