

## Wiltshire Council

### Cabinet

13<sup>th</sup> September 2016

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**Subject:** Update on quarter one 2016/17 outturns reported as part of the corporate performance framework including the Citizens' Dashboard and the strategic risk register

**Cabinet member:** Councillor Dick Tonge – Cabinet Member for Performance and Risk

**Key Decision:** No

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#### Executive Summary

This report provides an update on first quarter outturns against the measures and activities compiled and reported through the council's website via the [Citizens' Dashboard](#) and other key measures, as well as latest outturns on the council's strategic risk register.

#### Proposal(s)

Cabinet to note updates and outturns

1. Against the measures and activities ascribed against the council's key outcomes.
2. To the strategic risk register.

#### Reason for Proposal

The performance framework compiles and monitors outturns in relation to the outcomes laid out in the Business Plan. The framework is distilled from individual services' delivery plans. In doing so, it captures the main focus of activities of the council against each outcome.

The strategic risk register captures and monitors significant risks facing the council: in relation to significant in-service risks facing individual areas, in managing its business across the authority generally and in assuring our preparedness should a national risk event occur.

**Carlton Brand & Carolyn Godfrey**  
**Corporate Director's**

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### Purpose of Report

1. This report provides a quarter one update on outturns against the measures and activities compiled and reported through the council's website via the [Citizens' Dashboard](#) and other key measures, as well as latest outturns on the council's strategic risk register.

### Relevance to the Council's Business Plan

2. This report updates Cabinet on outturns and significant activities against each of the outcomes contained in the Business Plan.

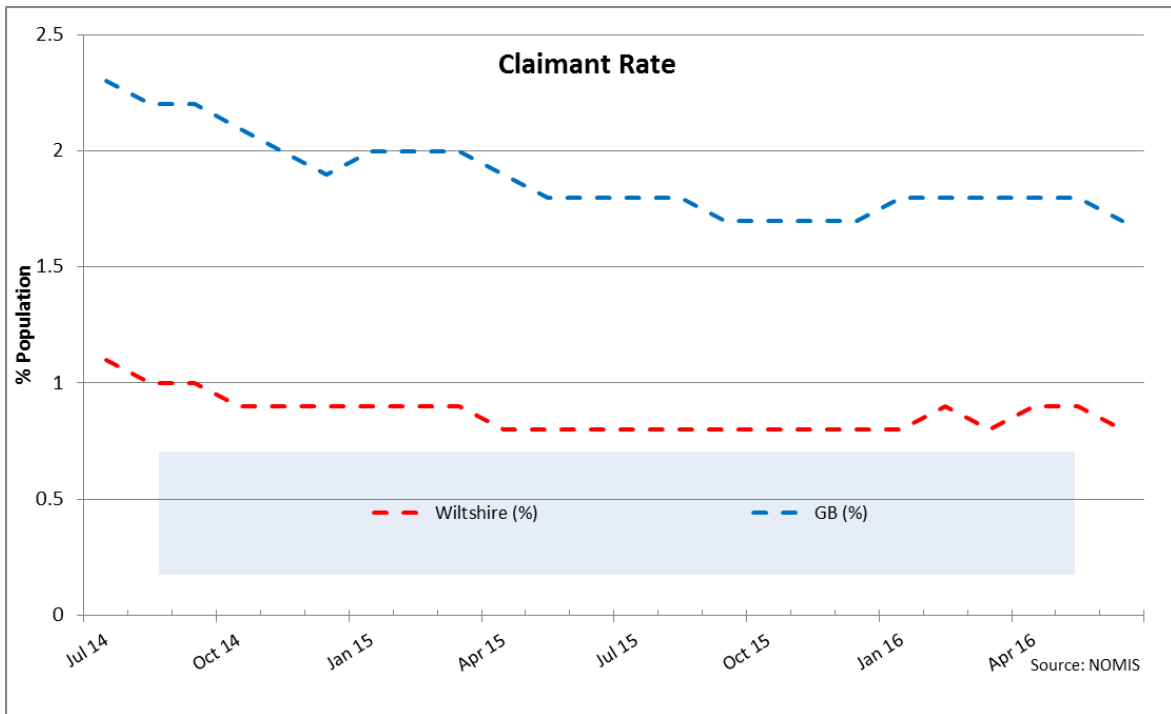
### Overview of outturns

3. Measures within the [Citizens' Dashboard](#) were revised, using information drawn from individual 2015/16 services' delivery plans. These measures form the basis of the performance framework used to monitor progress through 2016/17, against the objectives set out in the Business Plan.
4. At the start of the current financial year the performance framework was reviewed for relevance against both the Business Plan and the work of council services.
5. In addition to headline measures in the Citizens' Dashboard the performance framework includes measures drawn from service areas that add to the overall understanding of progress against the business plan outcomes.
6. A summary of key published measures – as well as some more general supporting information about each theme – is provided below.

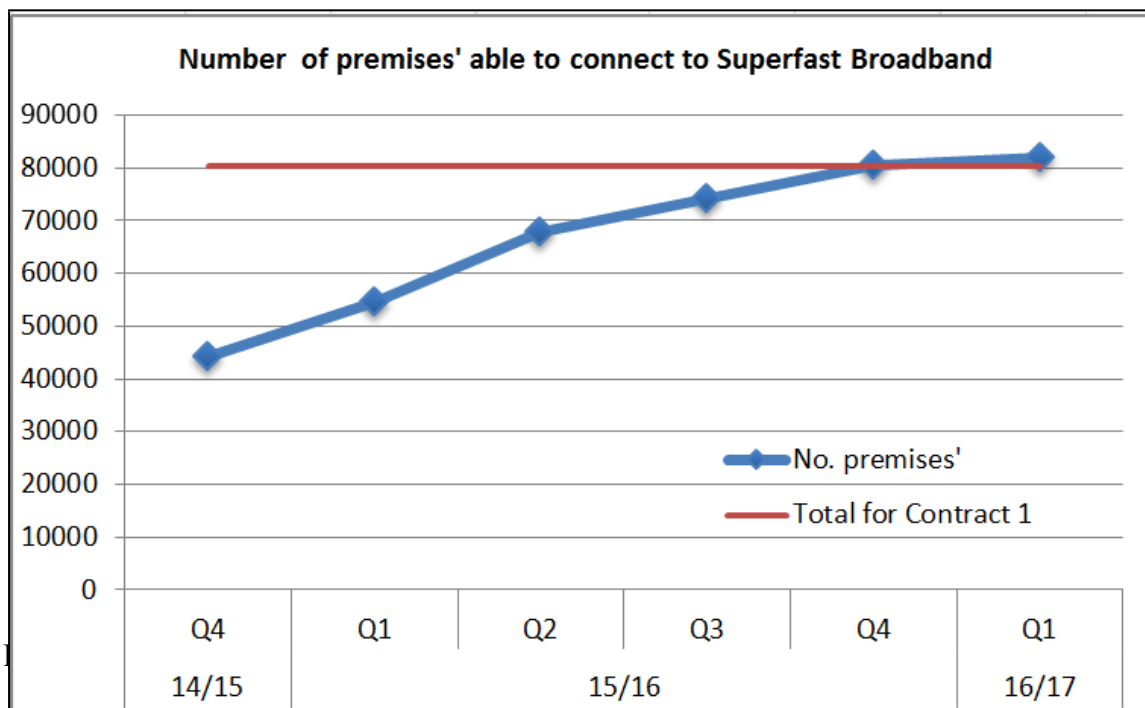
### Outcome 1: thriving and growing local economy

7. The introduction of Universal Credit has resulted in a change in the way that benefit claimant statistics are measured nationally. The Claimant Count now includes Universal Credit claimants who are not in work, replacing the previous measure based on Jobseeker's Allowance claimants only.

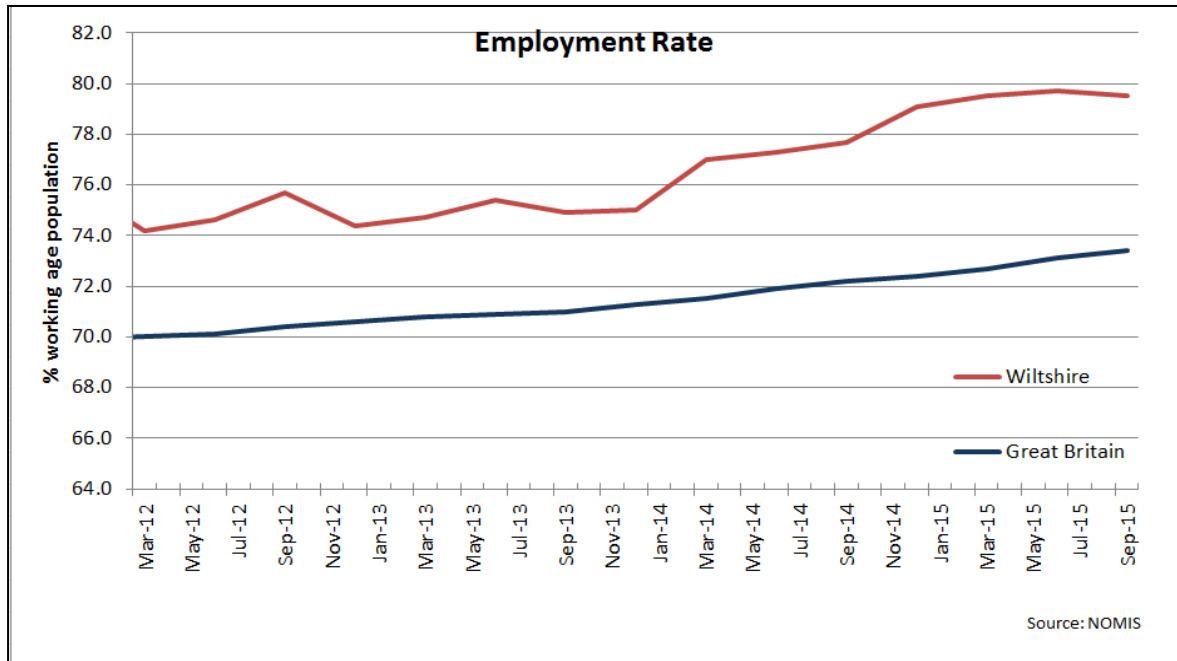
8. At the end of quarter one there were just over 2,500 individuals in the claimant count. This is a slight increase on the position at the same time last year (0.1%).



9. Despite these small fluctuations Wiltshire's Claimant Count remains below 1% of the working age population and below the national comparison.
10. Further progress has been made towards achieving the ambition of providing more premises' in Wiltshire with Superfast Broadband. In quarter one nearly 1,300 additional residential and commercial premises' had a Superfast Broadband internet connection available. Wiltshire has now moved beyond the number of premises covered by the first part of the contract with the provider, and is into the second stage. The Superfast Broadband project has helped enable the delivery of commercial Superfast Broadband to 40% of business and domestic premises in Wiltshire.



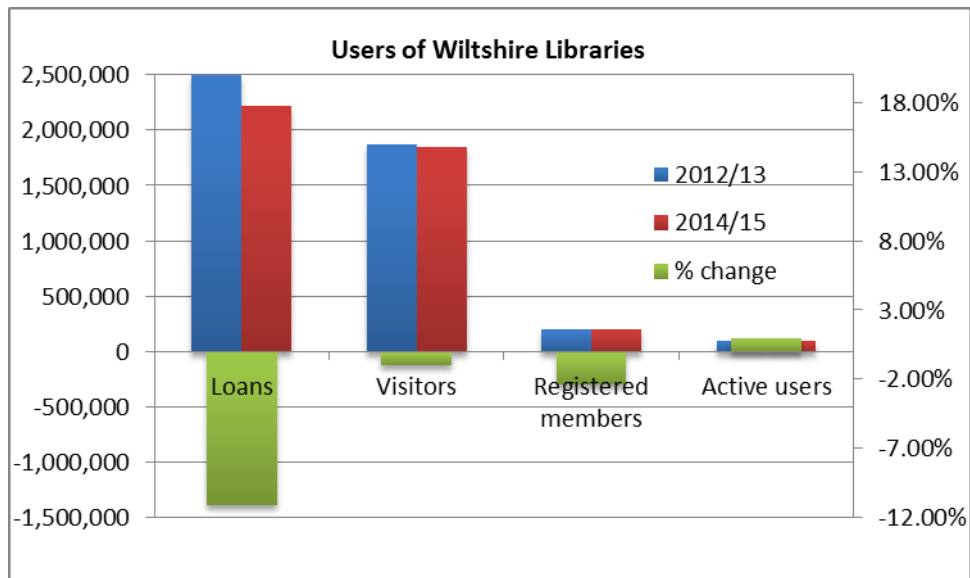
11. Through the work on superfast broadband, investments in advanced engineering and life sciences and involvement in the Enterprise Network (attracting employers and investment into the county, supporting existing businesses and providing a comprehensive and efficient planning service) the council has supported the creation of more than 1,200 new jobs in the last 12 months. In the most recent quarter there were four LEADER Grants awarded investing in small and medium sized rural businesses.
12. Latest figures show Wiltshire's employment rate is largely stable having fallen 0.3% points in the last quarter and remains just under 80% in the 12 months to March 2016.



13. In the 12 months to June 2016, just over 3,000 businesses have been provided with advice and support. Wiltshire businesses have been supported through the following Wiltshire Council programmes: the Superfast Broadband Programme, the [Wiltshire Business Support Service Wiltshire 100](#), [The Enterprise Network](#), and [Project Impress](#).
14. In the 12 months to June 2016 there were more than 1,000 additional affordable homes completed which is roughly a third less than the same period in the previous year. Changes in the housing sector, including the reductions in housing association rents required by the July Budget, have had a negative impact on the number of affordable homes that can be delivered, as it has made it less attractive for developers to invest into social housing.
15. From April to July the Skill Entrepreneur and Wiltshire Careers Education Programmes helped almost 1,400 students gain skills and knowledge to transition from schools into further education, training or employment. A number of businesses have participated in the Enterprise Adviser Project, and the Employability Charter has engaged 800 students via career fairs, mock interview days and other activities.

Outcome 2: people working together to solve problems and participate in decisions

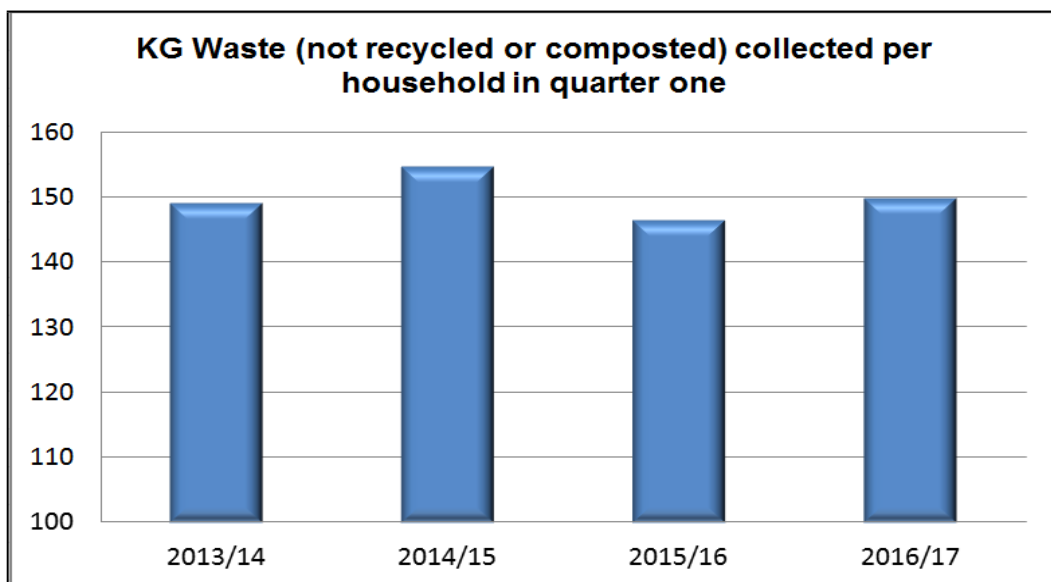
16. Total spend through Area Boards in the first quarter of 2016/17 was nearly £390,000. A total of just under 200 individual projects were supported during the quarter. Because of the high quality of the projects chosen the current leverage on community grants has been calculated at over £16 for every £1 spent. All of the projects supported through Wiltshire's Area Boards are listed [on the council's website](#).
17. Area Boards use the [Our Community Matters](#) platform to engage and communicate with local residents. This consists of 18 individual community blogsites featuring events, news, jobs and comments and each week a local mailing is generated from the content posted and sent to the community area network - subscribers who have signed up to receive the news service. Each blogsite is supported by a specific Twitter account. During quarter one, the number of subscribers to these social media channels increased from nearly 17,000 to just over 87,000. An additional 2,800 Twitter followers ([@WiltsCouncil](#)) in quarter one brought the total to over 13,000.
18. A consultation exercise on the future of bus travel in Wiltshire was a huge success attracting more than 11,000 responses for individuals and businesses. The results of the exercise will be used to help shape subsidised bus services over at least the next three years.
19. A strong sense of community engagement is evident in maintaining our rights of ways, as well as our countryside sites. Volunteers carry out a wide range of activities from replacing stiles, gates and signposts through building bridges to clearing paths. In quarter one there were over 700 volunteer hours given to support rights of way and more than 2,600 in total maintaining countryside sites.
20. Wiltshire is a national leader in the use of volunteers in libraries. Wiltshire has the highest level of volunteering within both the regional and statistical neighbour groupings, and one of the highest levels of volunteer support in the country. In total, 758 volunteers support the service in a variety of roles; 335 Community Library Volunteers, and 423 volunteers helping to extend our service offer with the homes service, summer reading challenge, rhyme times, and as computer buddies. In 2014/15 the service recorded 26,938 volunteer hours.
21. Libraries usage rates have fallen in recent years but overall remain high with more than 400,000 visits during which over half a million transactions were completed in the first quarter of 2016/17.
22. Figures on the use of libraries for the last full financial year suggest that Wiltshire is just above the regional average for the number of active borrowers and book issues per 1,000 of the population. Although there is a national trend towards a reduction in loans, Wiltshire still loans 4,154 books per 1,000 population compared with the national average of 3,483.



23. There were just under 200,000 registered library members which represents 42% of the population. Just under 30% of registered users are below the age of 15.

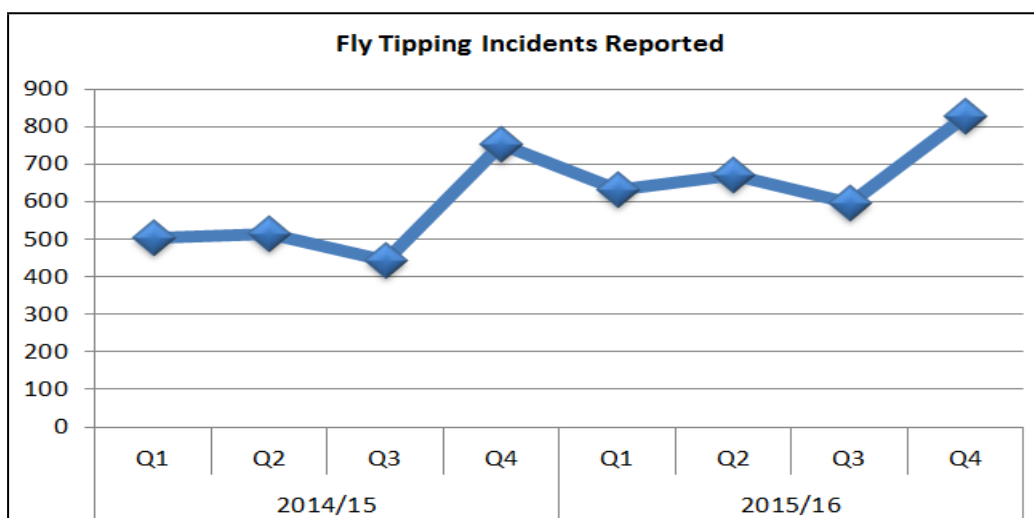
*Outcome 3: living in a high quality environment*

24. There has been continued volatility in the amount of residual waste collected per household in Wiltshire over the last three years (using 12 month totals). Q1 2016/17 shows a small (3.33kg or 2.3%) increase in household residual waste compared with Q1 2015/16.



25. There has been a 0.4% improvement in the proportion of total municipal waste (i.e. local authority collected household and commercial waste, and waste from HRCs) diverted from landfill in quarter 1 2016/17, compared with Quarter 1 2015/16. The proportion diverted from landfill is just under 80% and well above the target of 75%.

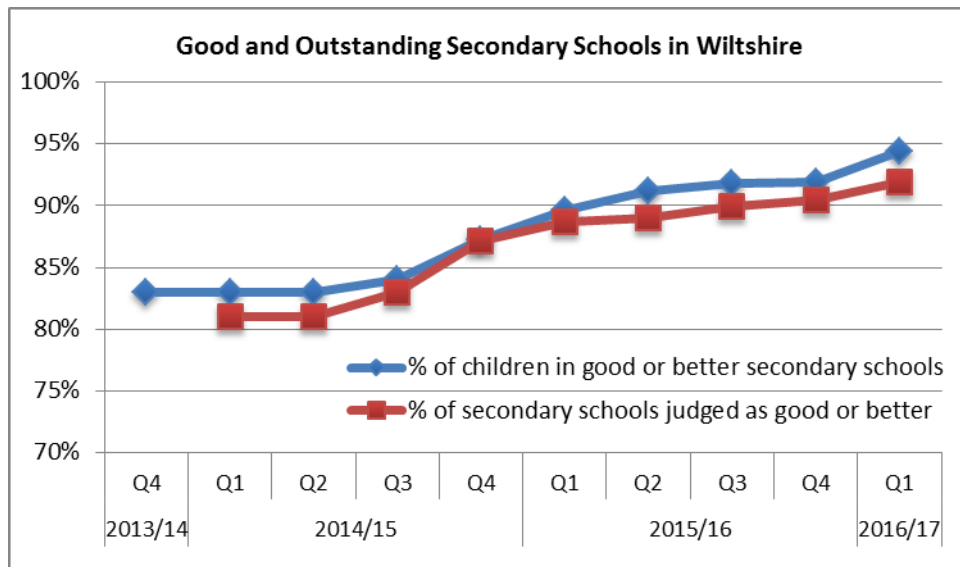
26. The national waste strategy includes a target of 50% recycling by 2020. New waste and recycling contracts due to start in 2017 and are expected to increase household recycling by providing more opportunities for householders, and allow a step change improvement in household waste recycling rates.
27. Q1 2016-17 recycling rate shows a reduction of 3.9% compared with Q1 2015-16. The tonnage of recycling collected in Q1 2016-17 was over 5,000 tonnes lower than in Q1 2015-16. The introduction of chargeable garden waste services and the reduction in HRC opening hours and days were introduced in June/July 2015 respectively.
28. The total number of reported fly tipping incidents was 10% greater in quarter one this year than last year. Nationally, over the past two years, the number of reported incidents of fly-tipping has increased by more than 27%. Over the same period of time, incident numbers have increased in Wiltshire by 22%.



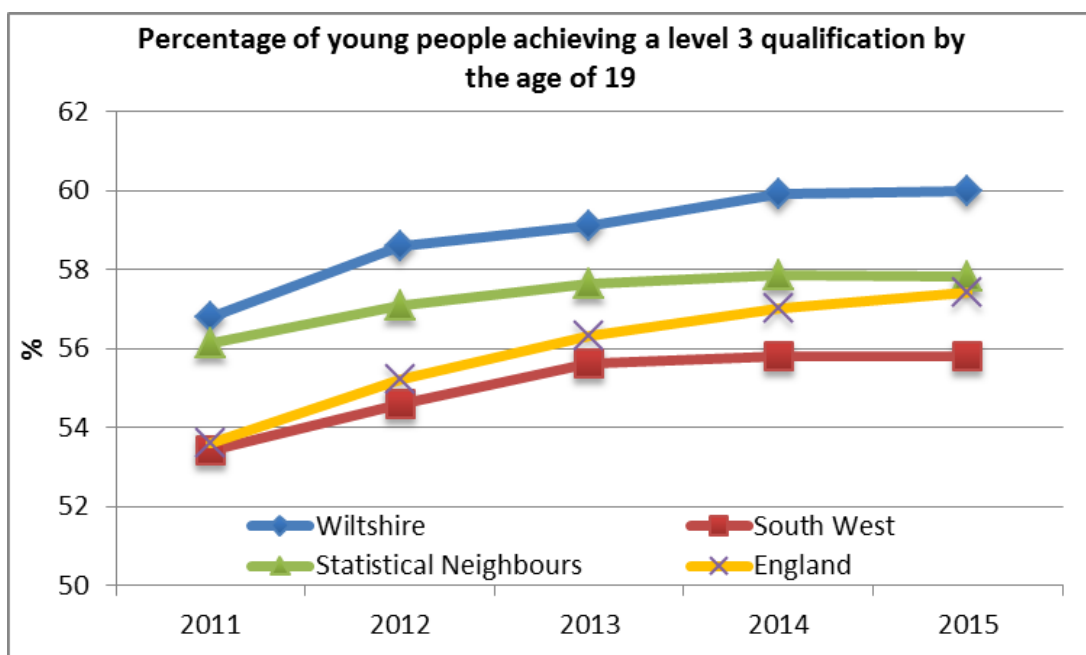
29. It was another busy quarter for the highways and street scene teams with nearly 5,400 issues (excluding potholes) reported. This is a reduction of 6.6% on last quarter but an increase of 13.6% on quarter one 2015/16.

***Outcome 4: inclusive communities where everyone can achieve their potential***

30. School inspections generally show Wiltshire in a positive light as revealed in the medium term trend in the graph below. At the end of quarter one the proportion of children attending a secondary school judged as good or outstanding had risen to over 94%. This is a 2.5% point increase on the previous quarter and a 4.8% point increase on the same period in the last year.
31. Nearly 92% of secondary schools were judged as good or better.

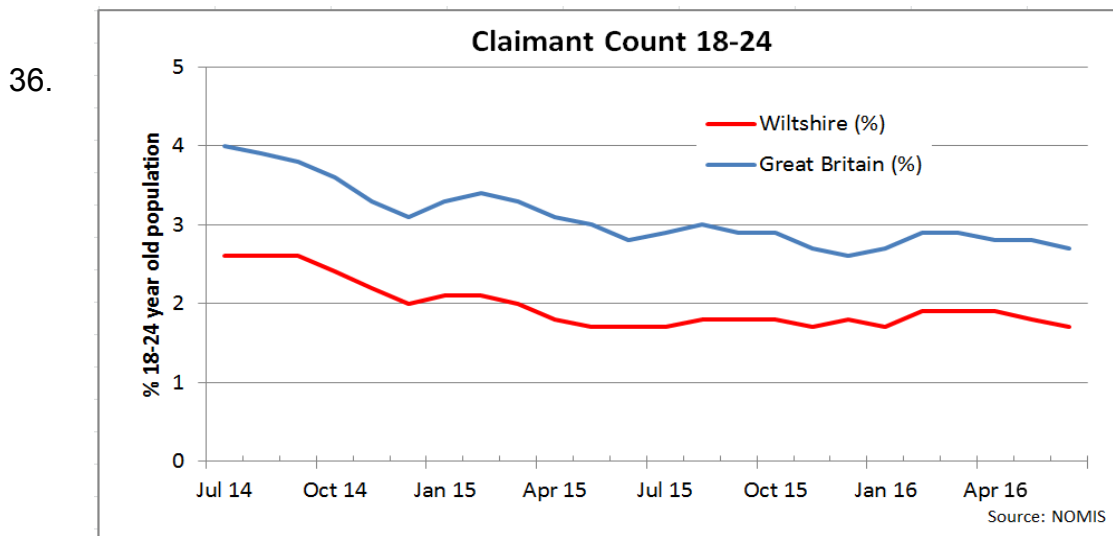


32. Results for students taking level 3 qualifications (A levels and equivalent) for the academic year ending in 2015 show Wiltshire performing above the national average. In Wiltshire 81.1% of students taking A levels achieved at least 3 A\*-E grades compared to 78.7% in England as a whole.
33. Performance in substantial advanced level vocation qualifications (those equivalent to A levels) was less encouraging. 29.9% of Wiltshire students achieved at least 3 qualifications compares to the national figure of 47.4%. The cohort taking the qualifications is much smaller than those taking academic qualifications.
34. Wiltshire has 60.0% of young people achieving level 3 qualifications by the age of 19. This is above the England average of 57.4% and an increase of 3.2% points on the position four years previously.





35. As with the corresponding adult measure the proportion of young people in receipt of Job Seekers Allowance has changed to a Claimant Count for 18 to 24 year olds. Wiltshire performs better than the national average with a stable figure of 1.5% (1% below the national average) and at the end of quarter one there were 515 young people in the Claimant Count in Wiltshire. This is a 0.2% reduction on the previous quarter.



.4% of Wiltshire young people (16-18 years old) were found to be NEET at the end of quarter one. This is a slight increase of 0.3% points on the same period in the previous year.

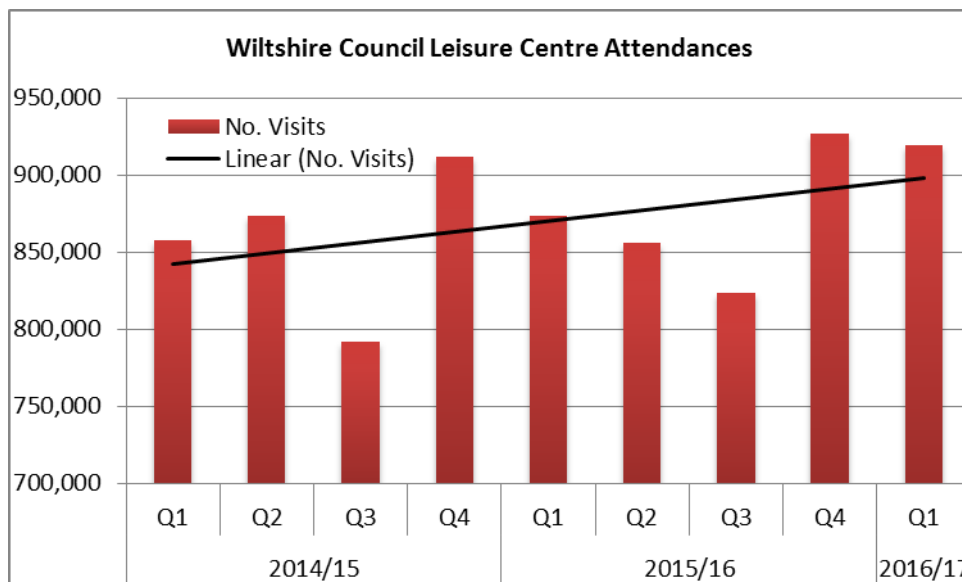
37. During quarter one places at primary schools were allocated for children starting in September. This year 92% of children have been offered a place at their parent's first choice school. This is an increase of 1.7% points on last year and above the national average. 98% of children were offered a place at one of their preferred schools.

#### Outcome 5: healthy, active and high quality lives

38. In 2015-16 we saw over 29, 200 people have been invited for an NHS Health Check with over 14, 000 accepting the offer. Wiltshire's percentage uptake for 2015-16 is 48%. There is a substantial improvement of a 15% increase when compared to 2014-15. In quarter one 2016/17 over 3,700 people had their five yearly NHS Health Check, compared to 3,476 Quarter 1 in 2015/16.
39. Wiltshire Council's Adult Care Services provide a range of social care services to older people and people with a learning disability or physical impairment. Services are delivered to people who need a rapid response to a crisis, need help to maintain their independence where they have complex needs and to promote preventative services which help people remain well and independent. In quarter one over 7,600 individuals received support of some kind from Wiltshire Council's Adult Care Services. This is on a par with the previous year.
40. Help to live at Home is designed to help people who are frail, sick or disabled live at home for as long as it is safe and it helps people to continue to look after themselves in their own home. Help to live at Home

supports self-funders as well as those eligible for council-funded support. The care providers supporting Help to live at Home are motivated to deliver on people's individual support plans and outcomes, not just providing the care. The mean average number receiving Help to live at Home over the last 12 months was just over 900 which was 10% lower than the average of the previous year.

41. In the course of supporting vulnerable adults Wiltshire Council's Adult Care Services supported over 960 carers during quarter one.
42. The latest available figures suggest that teenage pregnancies are at a 15 year low in Wiltshire. In 1998 the rate of conceptions was 32.1 in every 1,000 females aged 15-17. At the end of March 2015 the same figure was 15.0, over 50% lower. In this time there have been a number of initiatives led and supported by Wiltshire Council including the No Worries programme.
43. It is widely recognised that staying active is an essential part of being healthy and Wiltshire Council's leisure services have an essential role to play in improving local health and wellbeing. There were just under 920,000 attendances at Wiltshire Council Leisure Centres in the first quarter of the year, a 46,000 increase on the same period last year. The black line in the graph below shows the trend over the period covered.

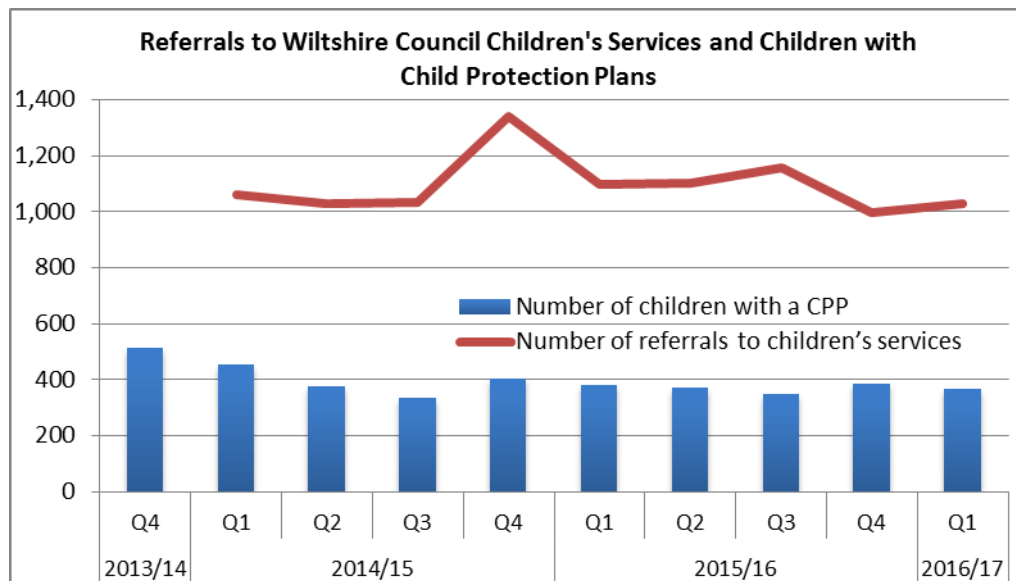


44. The latest information available for smoking cessation shows that in the last financial year (2015/16) nearly 2,500 Wiltshire people set a date to quit smoking and 54.1% had succeeded four weeks after that date.

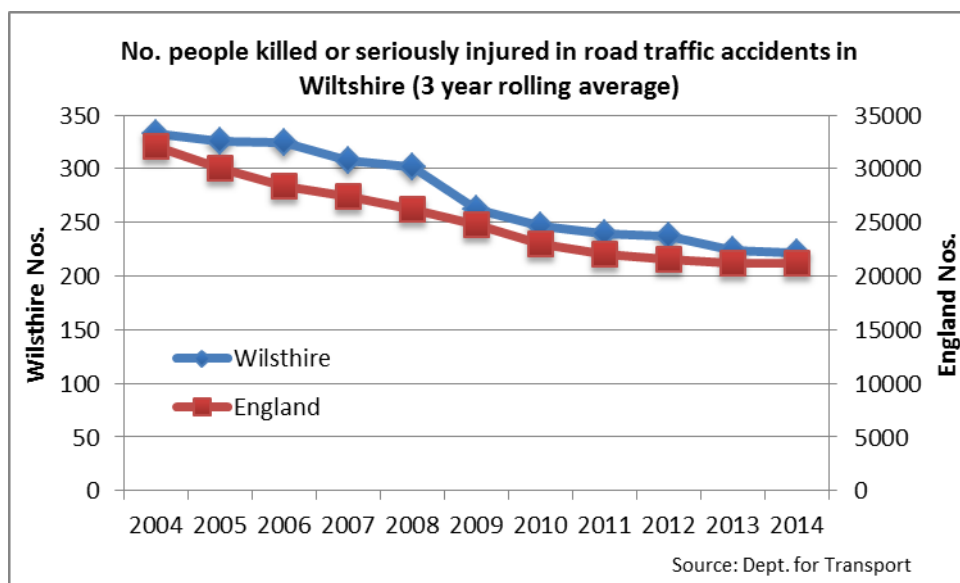
***Outcome 6: protected from harm and feel safe***

45. The number of referrals to Children's social care rose slightly on the previous quarter when there was the lowest figure reported in two years. At just over 1,000 referrals the quarter one level is comparable to the average of the last two years.

46. Meanwhile there is a 5% fall in the number of children and young people who were subject to a Child Protection Plan between quarter one this year and quarter four last year.



47. The current number of children in care has risen to 428, which equates to a rate within the expected range of 38 to 42 children per 10,000. Likewise despite a 5% rise on the last quarter to just over 3,000 the total numbers of Children in Need remains within the expected range of 260 to 290 per 10,000. This increase brings with it financial pressures for the Local Authority.
48. A campaign to improve recruitment of social workers in Wiltshire which started in August 2014 has been successful in helping more than 180 qualified members of staff joining the council in less than two years
49. The number of people killed or seriously injured on Wiltshire's roads was 15.8% lower in quarter one 2016/17 than during the same period in the previous year at just below 50. This continues to reflect the national trend shown in the graph below using the most recently available numbers.



50. Data for Q1 from Wiltshire Police shows that the rate of Alcohol Related Crime remains at a similar level to quarter one 2015/16.

Recorded domestic abuse crime rates have shown a small increase in the last 12 months. However, this change may be explained, at least in part, by to the police force improving their recording of domestic abuse incidents as crimes and by public agencies actively encouraging victims to come forward to report these crimes.

Incidents of all crime, recorded by police in Wiltshire ,per 1,000 people has risen from 11.3 in quarter one last year to 12.2 in quarter one 2016/17. National comparator data for this period has not yet been published.

### **Strategic Risk Register**

51. Delivering the Council's Business Plan remains a significant challenge given an increasing demand for key services, such as care for vulnerable children and adults, and highways maintenance, as well as rising inflation costs, and less money from central Government. The Strategic Risk Register reflects these challenges.

52. The Strategic Risk Register draws together information reorganized on risk registers at service delivery level. Information that had significance across the council as a whole is displayed in three categories on the Strategic Risk Register.

- *Critical service risks*: significant single service risks, which, should they be realised will have a significant impact on the organisation as a whole.
- *Composite strategic risks*: risks which are significant within a number of service areas although individually would not significantly impact on the organisation as a whole. These risks are compiled into a single strategic composite risk (owned by the most appropriate service) and included within the strategic risk register. The ongoing monitoring of these risks therefore is drawn from the updates to the individual service level risks.

The recording of these risks is a new approach recently introduced, to ensure that service updates to these risks are more readily captured within the overall composite risk, and the supporting information and process for capturing progress is in development.

- *National risks*: These risks mirror the most significant risks on the Cabinet Office's [national risk register](#) and is Wiltshire's response should these be realised. These are typically captured within the [Wiltshire Community Risk Register](#) managed by the [Local Resilience Forum](#).
53. The simplified version of the current strategic risk register is provided in appendix 1.

54. Each risk is fully defined by the responsible service (who assess the cause, event and effect that make up the identified risk) and scored for impact and likelihood to give an overall score. A risk is scored twice; firstly as inherent (the current level of risk) and then as residual (the risk once all described mitigating actions are in place). The actions described are RAG'd based on progress towards completion. This RAG guides the reader of the register to understand the true current risk.
55. There are no new risks on the register and none have been removed since the last quarter. A whole range of service risks are kept under observation each quarter.
56. Of the 13 risks listed on the strategic risk register just three have a residual score of 12 (seen as high).
57. A pandemic flu outbreak or widespread flooding remain a risk to both local life and to service provision. However, the Council has effective business continuity plans and resilient staff structures in place to respond to any incidents. The way these risks are scored on the register reflects the scale of the impact should either an outbreak of extreme flooding occur and the lack of control the organisation has on avoiding these national high level risks.
58. Other national level risks have low or medium inherent and residual scores and suggest good progress against planned actions.
59. Wiltshire's Integrated Emergency Plan, which allows us to protect people more effectively should a major incident occur, has been embedded into procedure with the relevant staff having received internal training. Working with our partners in emergency services we are creating safer, more resilient communities. This year the team have run multi-agency community resilience workshops across the 18 Area Boards which have helped communities complete local plans. The workshops are a big step forward in helping the public cope during widespread emergencies like flooding, snow or disease outbreaks when the public services' resources could be stretched.
60. The Safeguarding of children, young people and vulnerable adults remains a high priority for the Council. This focus means that actions continue to be sought and undertaken, to mitigate the likelihood of safeguarding incidents. However, the unpredictability of the sources of such events means that safeguarding will always be a risk to the organisation.
61. An additional service level risk has been added to the Budget Management composite risk which focuses on the potential overspend against the Children's services placements budget. This risk has a high inherent score and not showing good progress against mitigating actions. There are a number of well-planned actions but they will only have an impact in the longer term.
62. The Staff Capacity composite risk has not changed position in the last quarter and work is ongoing to complete the Corporate Workforce Action Plan. There were some reduced scores amongst the component service level risks as the longer term impacts of reorganisations became apparent.

63. The Government's austerity programme has generated significant challenges for public authorities, including this Council, in the procurement of major contracts such as highways, waste, children's and adult health and social care services. These include reduced or insufficient competition in certain markets, increased risk of legal challenges to the procurement process, increased contract management demands and costs and an overall increase in the cost of service provision. The Strategic Procurement Hub is working with services across the Council to mitigate the impact of these challenges. Further progress has been made in implementing plans for a corporate procurement team which has helped maintain the composite Contract Monitoring and Management risk at its current level. Further progress is expected to help reduce the likelihood of contract issues developing within services over the next 12 months.
64. In March 2015 the Information Commissioner's Office (ICO) were invited to conduct an audit of the Council's arrangements for the processing of personal data. The overall conclusion was that there was a limited level of assurance that processes and procedures are in place and delivering data protection compliance and that there is considerable scope for improvement. An information Governance Board was established and an Information Governance Improvement Plan developed to address the areas for improvement. The Information Governance composite remains at a medium level. The Action Plan that had been in development is now being implemented. Over the next quarter this risk will be reviewed in light of the new team's greater understanding of Information Governance across the council.

### **Overview & Scrutiny Engagement**

65. The Financial Planning Task Group receives all quarterly performance management reports and will consider this edition on 8<sup>th</sup> September 2016. The task group chairman will be able to provide a verbal update on behalf of the task group at the Cabinet meeting.

### **Safeguarding Implications**

66. A number of indicators are regularly analysed which directly relate to the safeguarding of children and adults. Action is taken where improvements in performance are required.

### **Public Health Implications**

67. Not applicable as no decision is required.

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

68. Not applicable as no decision is required.

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

69. Not applicable as no decision is required.

## **Risk Assessment**

70. Not applicable as no decision is required.

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

71. Not applicable as no decision is required.

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

72. Not applicable as no decision is required.

## **Financial Implications**

73. Not applicable as no decision is required.

## **Legal Implications**

74. Not applicable as no decision is required.

## **Options Considered**

75. Not applicable as no decision is required.

## **Conclusions**

76. This report brings together updates on outturns published through the Citizen's Dashboard, as well supplementary commentary to provide further context around the council's activities in these areas.

## **Reason for Proposal**

77. The Strategic Performance Framework compiles and monitors outturns in relation to the outcomes laid out in the Council's Business Plan, distilled from individual services' delivery plans. In doing so, it captures the main focus of activities of the council against each outcome.

78. The strategic risk register captures and monitors significant risks facing the council: in relation to significant in-service risks facing individual areas, in managing its business across the authority generally and in assuring our preparedness should a national risk event occur.

## **Robin Townsend**

**Associate Director, Corporate Support, Procurement & Programme Office**

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August 2016

## **Appendices**

- Appendix 1: Strategic Risk Register (June 2016)
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