Wiltshire Council

Cabinet

26 March 2019

Subject: Performance Management and Risk Outturn Report: Q3 2018/19

Cabinet member: Councillor Philip Whitehead Cabinet Member for Finance, Procurement, ICT and Operational Assets

Key Decision: Non Key

Executive Summary
This report provides an update on performance against the stated aims in the Council's Business Plan 2017-27. The information provided includes key measures as well as the Council's strategic risk register.

Proposals
Cabinet to note updates and outturns 1. Against the measures and activities ascribed against the Council's priorities. 2. To the strategic risk register.

Reason for Proposal
The current corporate performance framework compiles measures used to monitor progress in service areas against planned objectives that relate to the goals laid out in Wiltshire Council's current Business Plan 2017-27. The strategic risk register captures and monitors significant risks facing the Council: in relation to significant in-service risks facing individual areas and in managing its business across the authority generally.

Carlton Brand, Alistair Cunningham, and Terence Herbert, Corporate Directors

Wiltshire Council

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Purpose of Report

1.　This report provides an update on the progress against the stated aims in the Council's Business Plan. It includes measures from the corporate performance framework as well as the latest version of the Council's strategic risk register. This report covers the period October to December 2018.
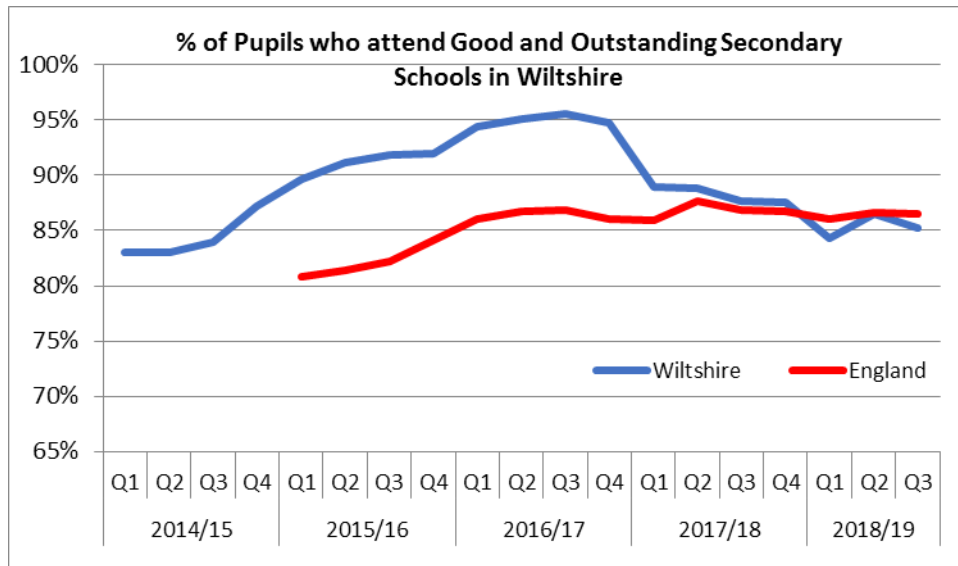
Relevance to the Council's Business Plan

2.　This report updates Cabinet on the performance against each of the stated goals contained in the Business Plan 2017 to 2027 at the end of quarter three 2018/19.

Overview of outturns

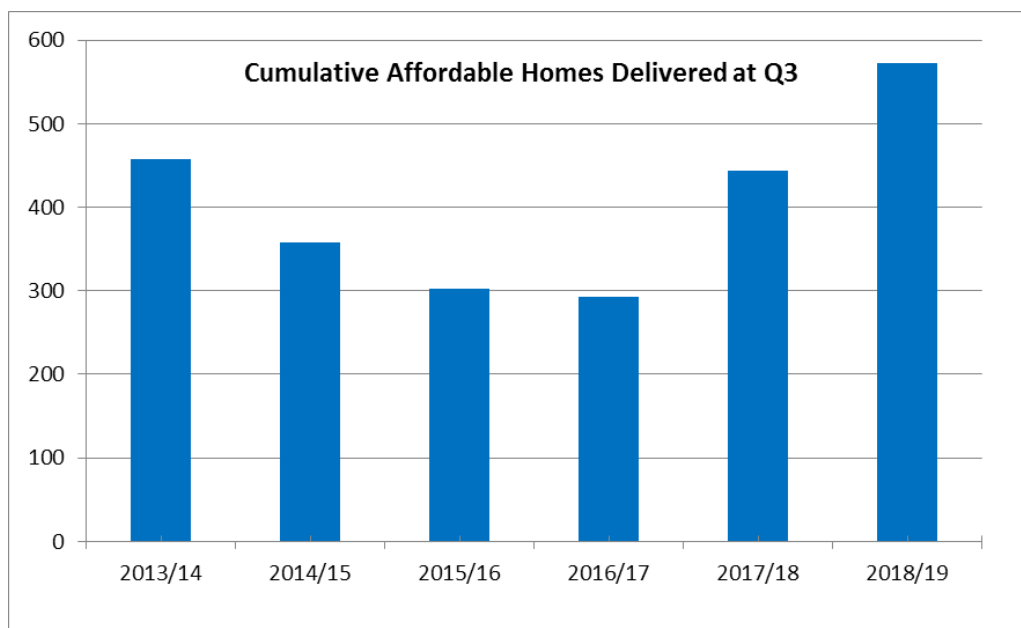*Priority 1.1 Growing the Economy – Highly Skilled Jobs*

3.　In order to create the workforce needed to match the demands of a future economy Wiltshire Council is keen to promote high educational standards for all children in the county. The proportion of children in good or outstanding schools is subject to the Ofsted inspection timetable and changes to the demands of inspections from quarter to quarter. However, it is clear that this measure has been in a sustained fall in the last 21 months. At the end of quarter three 85.2% of Wiltshire's children were in good or outstanding schools compared with the national average of 86.5%. The last 12 months performance in this indicator have been more akin to 2014/15 than to 2016/17.

% of Pupils who attend Good and Outstanding Secondary Schools in Wiltshire

Better performance is shown by a higher rate

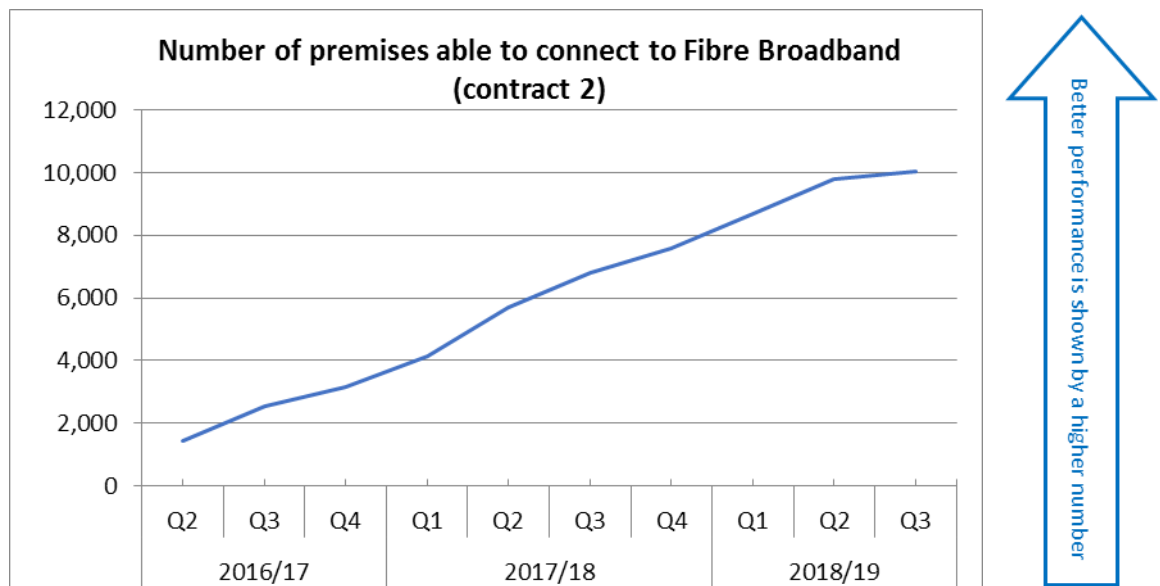## Priority 1.2 Growing the Economy – Sustainable Development

4. In order to deliver sustainable development Wiltshire Council's long-term housing plan aims to deliver more affordable homes to rent and buy. The council aims to achieve this by working in partnership with developers and social housing providers. The chart below shows the cumulative number of affordable homes delivered by the end of quarter three in each of the last six years. In the current financial year 572 affordable homes had been delivered in the 9 months to December. That represents a 28.8% improvement on the previous year and a 95.2% improvement on the same period two years ago. The Council aims to deliver 650 affordable homes by the end of quarter four and it is expected that the target will be achieved.

Cumulative Affordable Homes Delivered at Q3

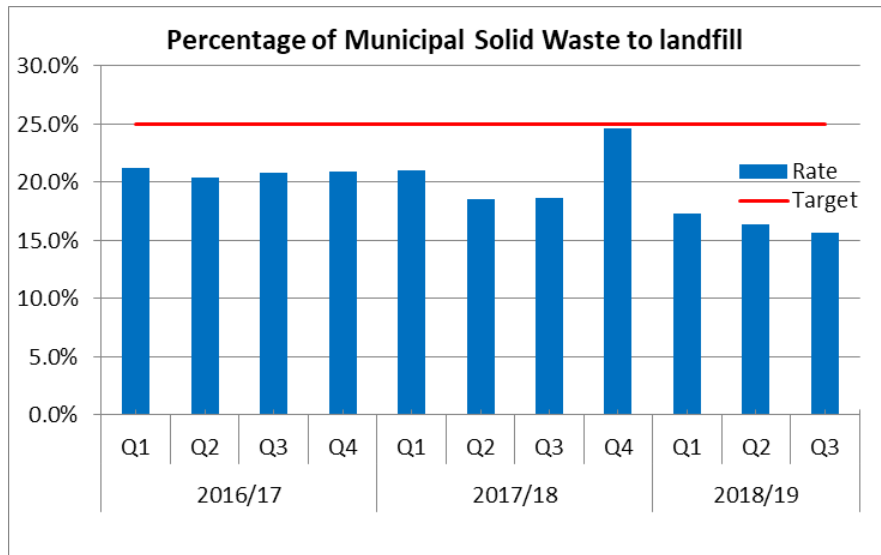Better performance is shown by a higher number

Priority 1.3 Growing the Economy – Transport and Infrastructure

5.   In order to support a growing economy Wiltshire Council invests in, and promotes investment in, the county's infrastructure. As well as roads and rail this includes communication. The Council is partnered with BT to deliver super-fast broadband across Wiltshire. The first contract ended in 2017 and saw a total of 80,321 premises connected. This quarter the number of premises provided with the ability to connect to superfast broadband (24Mbps of faster), under contract two, rose above 10,000 for the first time. Contract two is planned to deliver superfast broadband to a total of 10,490 premises and so is nearly completion. Nearly 2,500 premises have been improved under this contract in the first nine months of this financial year. Over 45% of the improved premises have taken advantage of the improved connection. This puts Wiltshire in the top 10 of local authority areas for take-up rate.

Number of premises able to connect to Fibre Broadband (contract 2)

Better performance is shown by a higher number
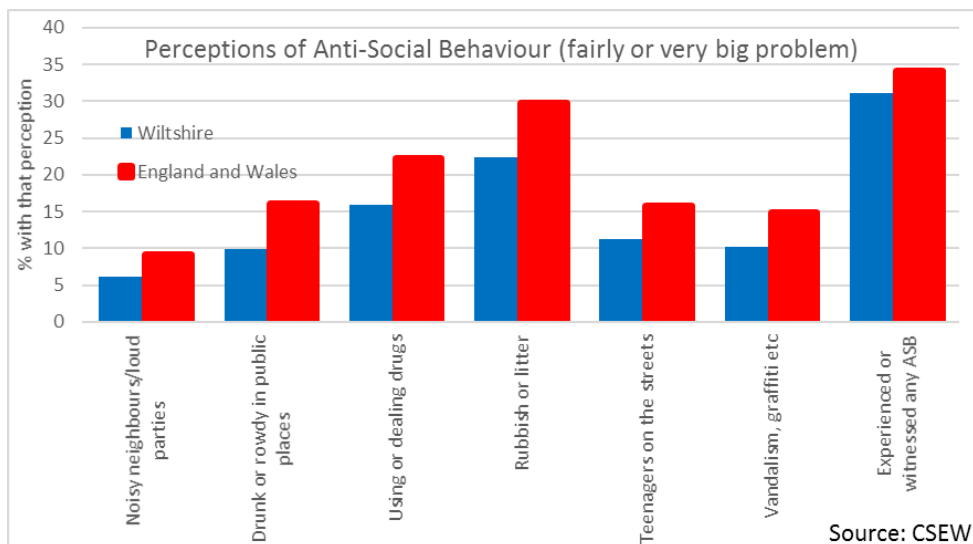
Priority 2.1 Strong Communities – Community Wellbeing

6.   Wiltshire's communities are strengthened by effective management of litter and waste. The percentage of municipal solid waste sent to landfill remains below the target maximum of 25%. In quarter three 2018/19 the rate was 15.7%, the lowest figure in at least four years and 3.8 percentage points lower than the same period last year. This success is achieved with a combination of kerbside recycling collections of household waste, waste recycled via the household recycling centres and 110,000 tonnes a year of residual waste being dealt with at two waste treatment facilities.
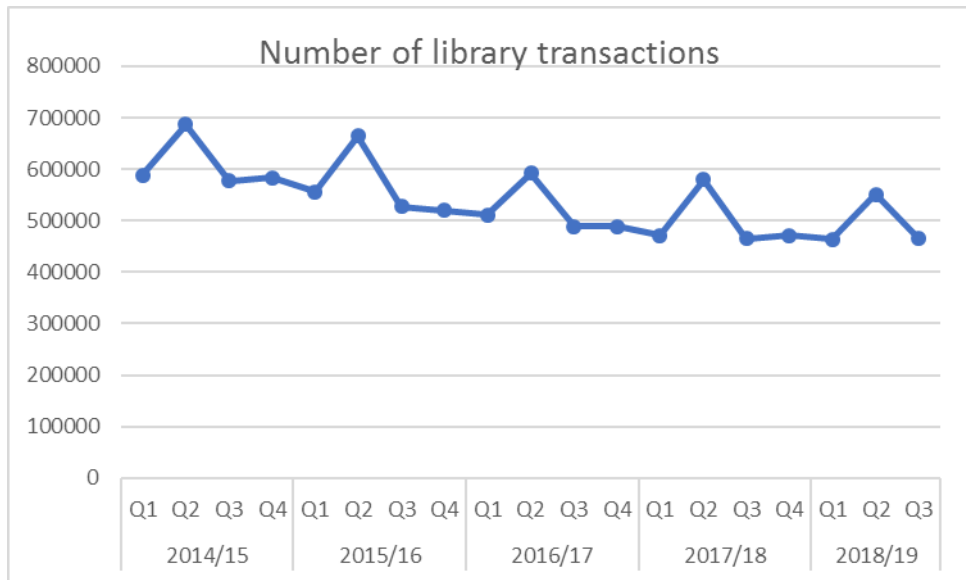
Percentage of Municipal Solid Waste to landfill

Better performance is shown by lower rate

Priority 2.2 Strong Communities – Safe Communities

7. It's essential that, as well as being safe, Wiltshire's communities feel safe. Wiltshire Council works in partnership with the police and community organisations and through its youth offending team to manage and reduce anti-social behaviour (ASB). The latest crime survey from 2018 shows that perception of ASB as a problem is lower in Wiltshire and Swindon (the police area) than in the nation as a whole. The Wiltshire area is lower in every category although experience of any ASB is closer to the national average than the perception of a problem.

Perceptions of Anti-Social Behaviour (fairly or very big problem)

Source: CSEW

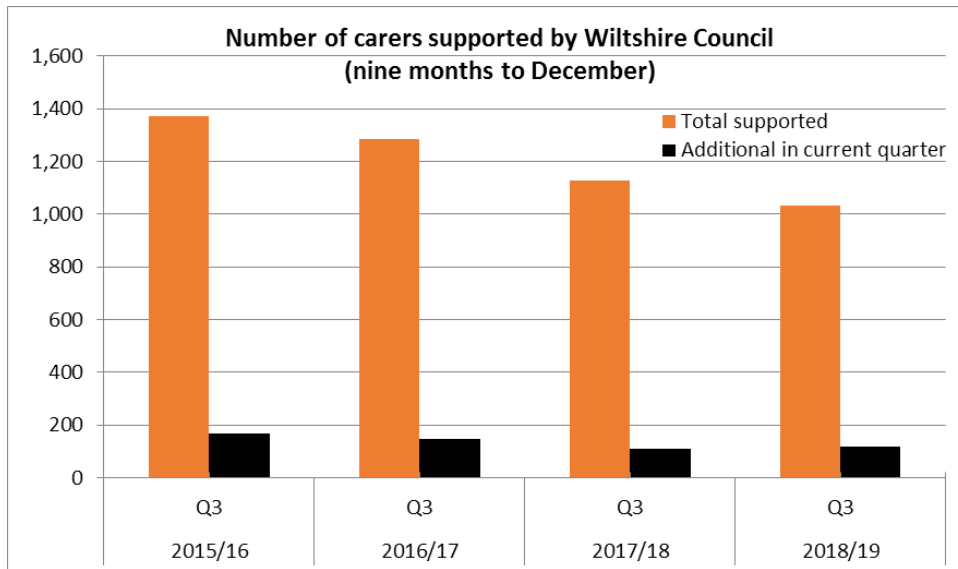*Better performance is shown by lower rate*

8.   Personal wellbeing can be achieved in a number of ways. Wiltshire Council aims to provide opportunities for residents to engage in a wide variety of activities including those provided at campuses, sporting activities, leisure pursuits, community engagement and cultural activities. Some such opportunities are provided through Wiltshire Council's libraries. Although traditional library transactions have fallen over the last four years (the quarter three figure at nearly 465,000 is 0.2% lower than the same period last year) Wiltshire Council's library spaces are now used for a much wider range of community activity. There were more than

380,000 visits to Wiltshire libraries during quarter three.

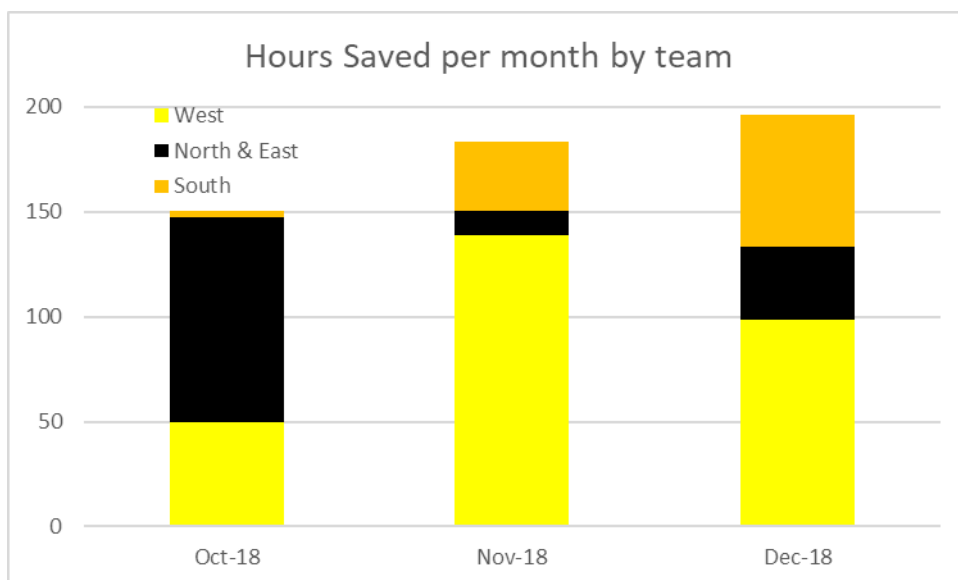*Priority 3.1 Protecting the Vulnerable – Early Intervention*

9.   Helping to support carers by working with partners, including the NHS, is one way in which Wiltshire Council aims to prevent greater need for statutory services. At the end of quarter three Wiltshire Council's Adult Care teams were supporting over 1,000 carers 12% of whom were not receiving support in the previous quarter. That's a reduction of 8.3% on the same period last year and 24.7% on three years ago. While supporting more carers in the long-term will be beneficial it is the case that the lower number of carers receiving a funded service from the Council reflects the success of Carer Support Wiltshire; in finding alternative methods of supporting carers through the provision of information and advice and signposting carers to alternative services within local communities.

Number of carers supported by Wiltshire Council (nine months to December)

Chart showing "Total supported" (orange) and "Additional in current quarter" (black):
- Q3 2015/16: Total supported ~1,380; Additional ~170
- Q3 2016/17: Total supported ~1,290; Additional ~150
- Q3 2017/18: Total supported ~1,130; Additional ~110
- Q3 2018/19: Total supported ~1,030; Additional ~120

Better performance may be shown by a higher _or lower number_
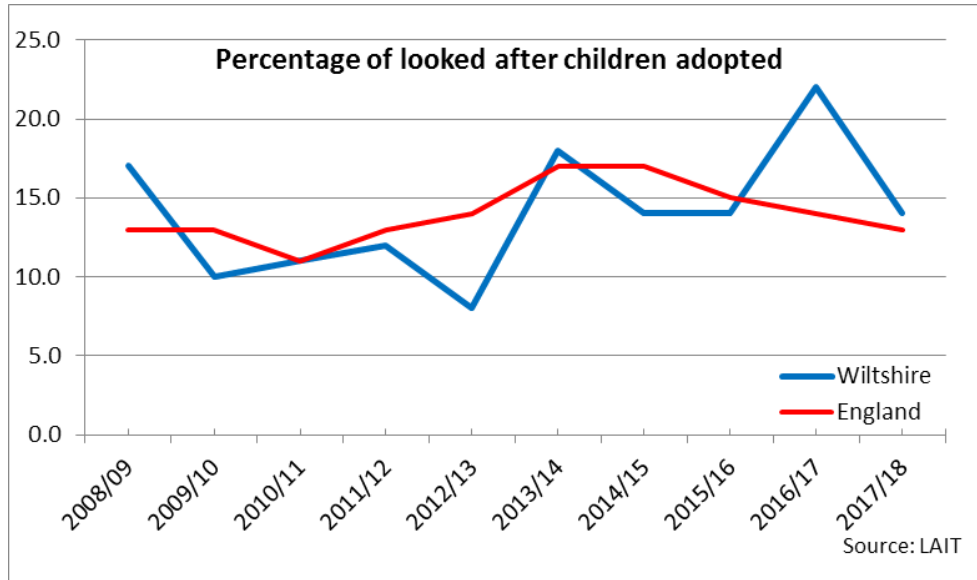
Priority 3.2 Protecting the Vulnerable – Integration

10. It's a strategic goal of Wiltshire Council to support and promote the integration of health and social care to provide a single seamless service for the benefit of the people of Wiltshire. A combined health and social care service should help to rehabilitate people in need of support so that they no longer require that support. In quarter three, over 500 hours of ongoing long-term social care support has been saved by individuals receiving intermediate care services (rehabilitation or reablement from social care and/or health services). This is a significant improvement and is likely to be a direct result of the Council's new in-house reablement service

Hours Saved per month by team

Stacked bar chart with West (yellow), North & East (black), South (orange):
- Oct-18: West ~50; North & East ~98; total ~148
- Nov-18: West ~140; North & East ~10; South ~32; total ~182
- Dec-18: West ~100; North & East ~33; South ~62; total ~195

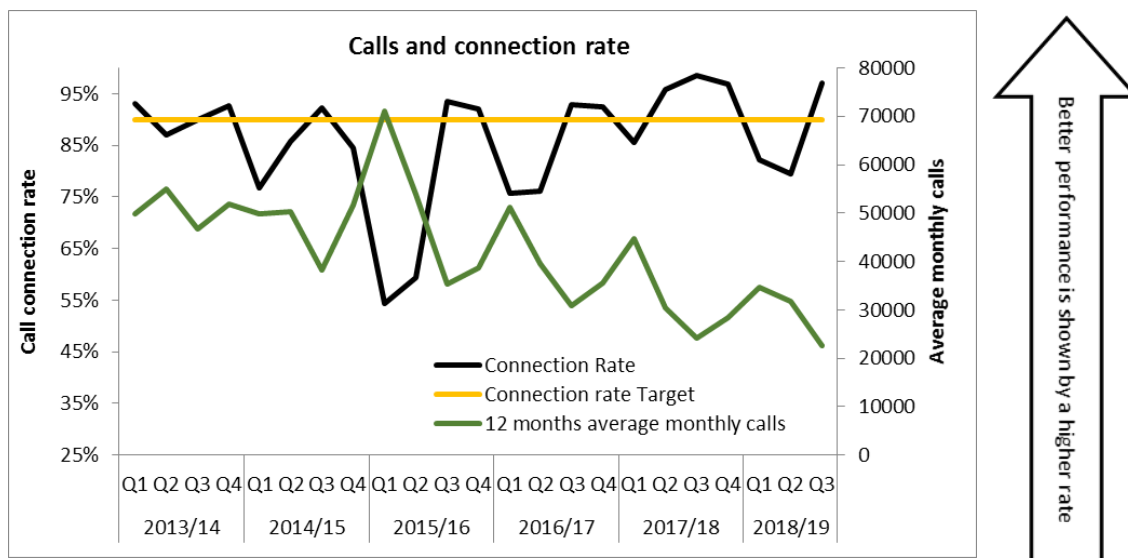Better performance is shown by a higher number

Priority 3.3 Protecting the Vulnerable – Personalisation

11. Wiltshire Council is focused on ensuring that those children it has responsibility for are safe and well and that they have the best possible life chances. Adoption for looked after children provides a permanent home, security and the constant support of a loving family. The percentage of Wiltshire looked after children adopted has been equal to or above the national average for the last three years. The average in Wiltshire for the last five years is 4.8 percentage points above the average for the previous five years suggesting a long-term upward trend.

An Innovative and Effective Council

12. It's important for Wiltshire Council to be effective in delivering services to our customers as well as with its inhouse processes.

13. Wiltshire Council is improving the efficiency of its interactions with its residents by providing more, and more efficient, ways for people to contact the Council and conduct transactions. The number of occasions where people need to interact with a member of council staff face-to-face or by telephone has reduced. The trend in the quarterly average number or telephone calls is down 6.8% on the same period last year. At the same time the connection rate of calls has moved above the target of 90%

Strategic Risk Register (as at end December 2018)

14. Delivering the Council's Business Plan will continue to offer a significant challenge given an increasing demand for key services, such as care for vulnerable children and adults, waste management and highways maintenance, as well as rising inflation costs and smaller central government grants. The Strategic Risk Register reflects these challenges.

15. The simplified version of the current strategic risk register is provided in appendix 1. The description of how the strategic risk register works, which previously appeared at this point in the report is now available on the first page of appendix 1.

16. National risks, which mirror the most significant risks on the Cabinet Office's national risk register and is Wiltshire's response should these risks be realised, will be reported once a year as there is very little movement in the impact or likelihood of these risks.

17. There are four risks new to the strategic risk register this quarter.

18. Of the 12 risks listed on the strategic risk register only two have an inherent score that puts them in the 'high' bracket.

19. Risks associated with children's safeguarding remain high in this quarter. The risk is owned and overseen by the Performance and Outcome Board chaired by the relevant Corporate Director. An ongoing action plan is reviewed every fortnight by the service's senior management team.

20. The lack of certainty around the final detail of the United Kingdom's exit from the European Union and questions about the timing have a potential impact on the Council's resources. More resources are required to deliver contingency planning. This is a new risk to the strategic risk register and represents component risks in a number of different services areas. These include the need for the elections team to respond at short notice, contracting arrangements with non-UK firms, potential macroeconomic change and the impact on the availability of individuals to fill vacancies in key parts of the county's workforce.

21. The other new composite risk on the register this quarter is the Income Collection risk which represents a number of service-based risks that refer to the likelihood of realising predicted income levels. The monitoring of income is now part of the regular budget monitoring.

22. There are two other new risks on the register this quarter both single service risks rather than composite risks and both in the finance service. They relate to the impact of national interest rate changes and to the future of local government financing. Both are concerned with the uncertainty about decisions taken at a national level and the impact they will have across the Council and on the ability of the Council to achieve its strategic priorities due to the uncertainty

23. The impact on southern Wilshire's economy from the incidents in March and June 2018 is significant. The risk to the Council and its strategic aims is that economic recovery from the combined shock is slow resulting in difficulty in achieving the Council's strategic aim of growing the county's economy. The strategic response is now being led by a new team with a new director, a new head of service and staff seconded from elsewhere in the Council. The work of the team will continue until at least March 2020 and is in its early stages which is why a slow economic recovery in southern Wiltshire remains a risk.

24. The corporate composite risk of budget overspends remains at the same inherent level. Individual service risks are generally rated as low but the potential impact at an organisation level is greater. Ongoing monitoring and support including training of budget managers is in place in order to reduce the likelihood as far as possible. With greater certainty as we approach the end of the financial year the residual risk is lower than it was in the previous quarter.

25. All other risks on the strategic risk register have an inherent score of medium or low and remain at the same level as in the previous quarter.

Overview & Scrutiny Engagement

26. The Financial Planning Task Group is due to consider this report at its next meeting on 19th March 2019. The Task Group will also play a role in the development of the new performance management framework helping to ensure clear links to the Council's new business plan.

Safeguarding Implications

27. 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

28. Not applicable as no decision is required.

Procurement Implications

29. Not applicable as no decision is required.

Environmental and Climate Change Considerations

30. Not applicable as no decision is required.

Equalities Impact of the Proposal

31. Not applicable as no decision is required.

Risk Assessment

32. Not applicable as no decision is required.

Financial Implications

33. Not applicable as no decision is required.

Legal Implications

34. Not applicable as no decision is required.

Options Considered

35. Not applicable as no decision is required.

Conclusions

36. This report brings together updates performance indicators that make up the corporate performance framework as well supplementary commentary to provide further context around the Council's activities in these areas and the risks faced by the Council.

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Appendices

- Appendix 1: Strategic Risk Register (Q3 December 2018)