

Wiltshire Council

Cabinet

14th June 2016

Subject: Update on Q4 2015/16 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

Executive Summary

This report provides a quarter four 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.

Proposal(s)

To note updates and outturns against the measures and activities ascribed against the council's key outcomes.

To note updates and outturns 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.

Maggie Rae
Corporate Director

Wiltshire Council

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Purpose of Report

1. This report provides a quarter four 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

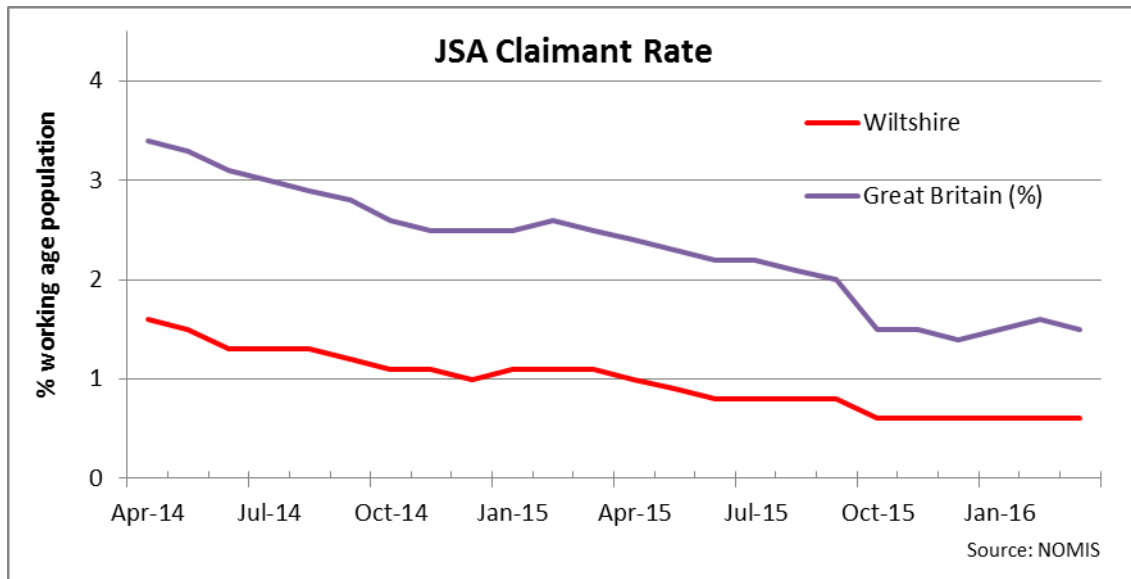
3. Measures within the [Citizens' Dashboard](#) were revised, using information drawn from individual 2015/16 services' delivery plans. These measures form the basis of the performance framework used to monitor progress through 2015/16, against the objectives set out in the Business Plan.
4. In addition 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.
5. 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

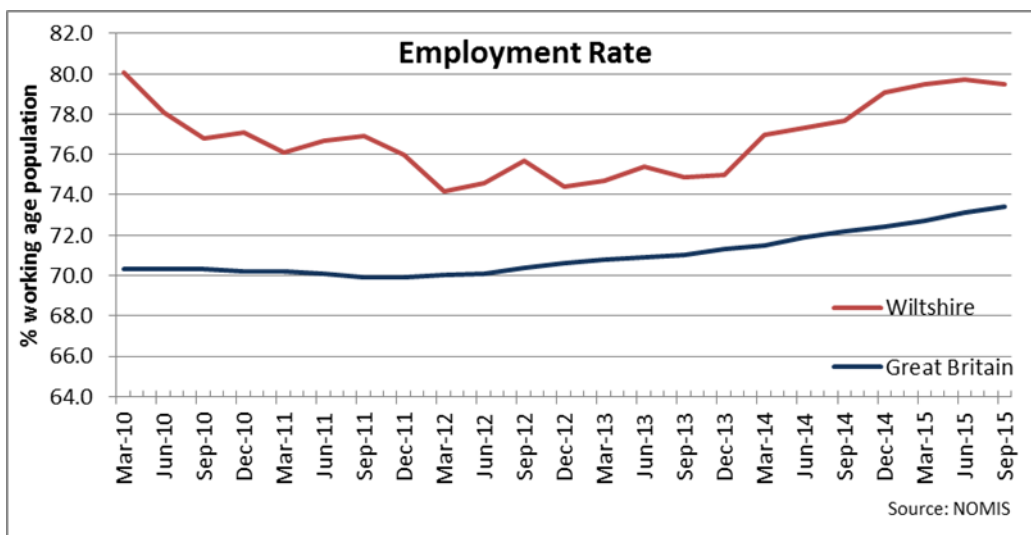
6. The number of people claiming Job Seeker's Allowance (JSA) in Wiltshire at the end of quarter four was just over 1,800. This represents 0.6% of the working age population. The number is around 200 higher than at the end of quarter three and is the first quarterly increase since the same period last year. Previous years suggest a standard seasonal pattern where the claimant numbers rise in the first three months of the calendar year and fall in the following quarters. However, the numbers have been historically

low this year and, as the graph below suggests, we may be seeing a plateau.

7. At the end of quarter four last year we saw just over 2,600 people claiming JSA (1.5% of the working age population). The March 2016 figures represents a 30% fall in the number of people claiming JSA across Wiltshire over the last 12 months.



8. From January 2016 JSA has been replaced by Universal Credit for single people. Those remaining on the JSA register will be those who are harder to help. This will reset the base level for JSA claimant count figures. A new measure will replace the JSA claimant rate in future reports.
9. 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 1,000 new jobs in the last 12 months. These jobs are not created in a steady pattern but in peaks as large scale partnership projects (including projects involving the Local Enterprise Partnership) come to fruition. Intensive work with a number of key local businesses has been successful with significant growth recorded.
10. Latest figures show Wiltshire's employment rate is stable having risen to just under 80% for the 12 months ending September 2015. This is a return towards the peak levels achieved in 2009 and is an employment rate seven percentage points above the national average.



11. In the 12 months to March 2016, Wiltshire Council supported just under 2,800 separate businesses with advice and support including over 200 start-up businesses. Businesses have been supported through the Superfast Broadband Programme, [Inspire](#), [Wiltshire 100](#), [The Enterprise Network](#), and [Project Impress](#).
12. 2015/16 saw fewer start-up businesses supported than in the previous year, possibly due to the change in emphasis of the main programme. The final year of the [Gateway to Growth](#) pilot project aimed to provide higher quality, more intensive support to start-up businesses. 2016/17 will see a new funding programme and it is expected that there will be a steady increase in the number of start-up businesses supported throughout the year.
13. In the final quarter of 2015/16 there were an additional 100 affordable homes completed which is an increase on the previous quarter but gives an overall annual figure nearly 100 below the 500 planned. 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.
14. During 2015/16 there were over 4,000 occasions where Wiltshire Council supported individuals in accessing skills development, training and education. The [Skills for Success](#) programme delivered a range of support including key worker support to 67 young people.

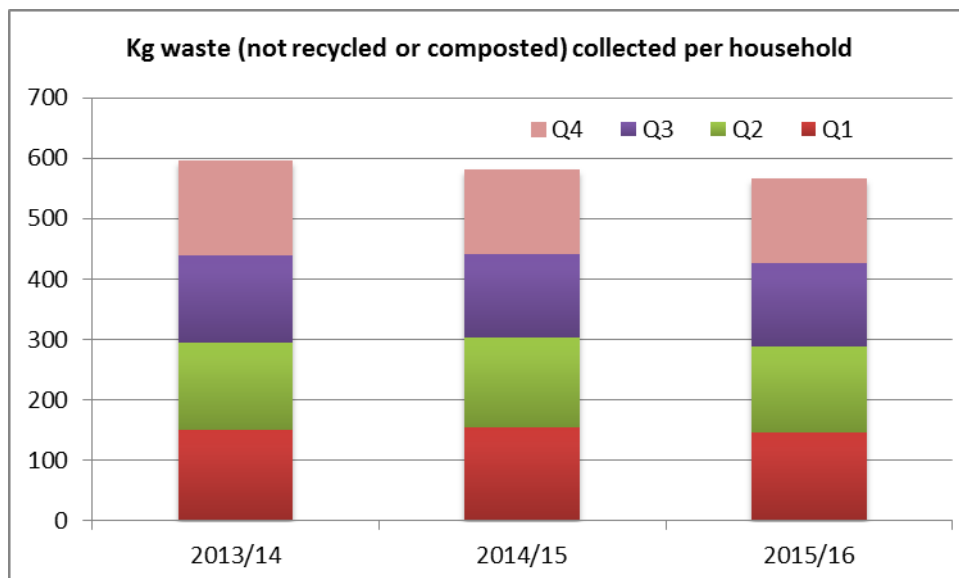
Outcome 2: people working together to solve problems and participate in decisions

15. Total spend through Area Boards in 2015/16 was £1.7 million. All of the projects supported through Wiltshire's Area Boards are listed [on the council's website](#). In total the area boards supported 1,038 projects in the year.
16. During quarter four nearly £191,000 of delegated youth funding was allocated by area boards. This brings the total allocated in the year to £811,000. The area boards have supported just under 300 local youth projects during the financial year.

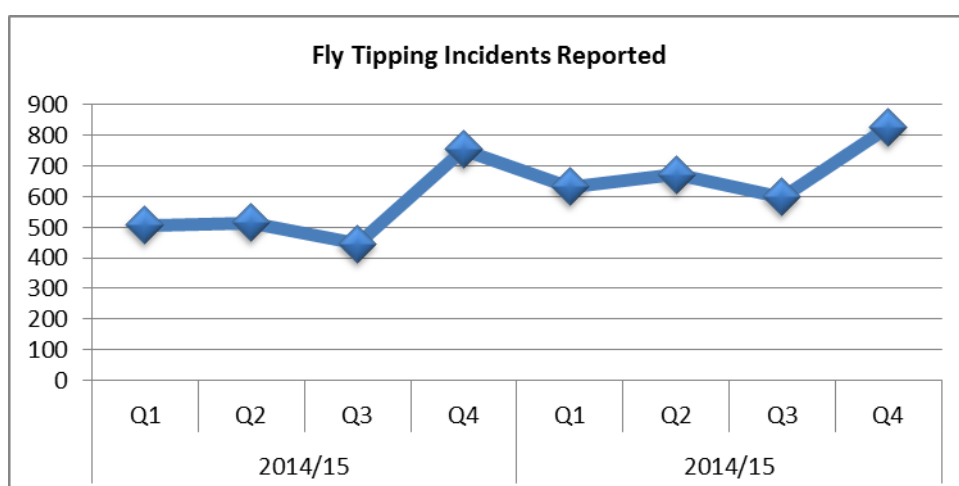
17. In the 12 months to April 2016 area boards achieved leverage of £4.53 for every pound awarded from the capital grants budget, bringing the total investment in Wiltshire's communities for the year to just under £5.7m.
18. Area Boards use the [Our Community Matters](#) platform to engage and communicate 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 four, the number of subscribers to these social media channels increased from just under 14,500 to just over 16,000 due to the launch and promotion of new Twitter accounts.
19. Additionally, Wiltshire Council (@WiltsCouncil) has acquired another 700 [Twitter](#) followers in quarter four. This takes the total to over 12,500.
20. 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.
21. Volunteers are also essential in Wiltshire's Libraries where usage rates remain high with just under 2.25 million transactions in the 12 months to the end of March 2016.
22. Around 1,400 volunteers took part in 70 organised litter picks for the Clean for the Queen even during the first weekend in March. More than 1,800 bags of rubbish, weighing more than 14 metric tonnes, were collected. A further 82 litter picks have been held after that date bringing the total to 152. In total 20 metric tonnes of waste has been collected. The initiative was supported by The Landscape Group who donated £6,000 worth of equipment.
23. Neighbourhood planning enables communities to develop a shared vision for their neighbourhood and shape the development and growth of their local area. There are currently four Neighbourhood Plans in place across Wiltshire. Three of those were completed during 2015/16 with Compton Bassett being the most recent in May 2016. A further two plans are out for consultation.
24. Wiltshire communities have come together to have more than 40 Neighbourhood Planning areas designated and working towards putting a plan in place.

Outcome 3: living in a high quality environment

25. The average amount of waste collected from each household and not recycled or composted was just under 570 kg in 2015/16. This represents a 2.4% reduction on the 2014/15 figure.



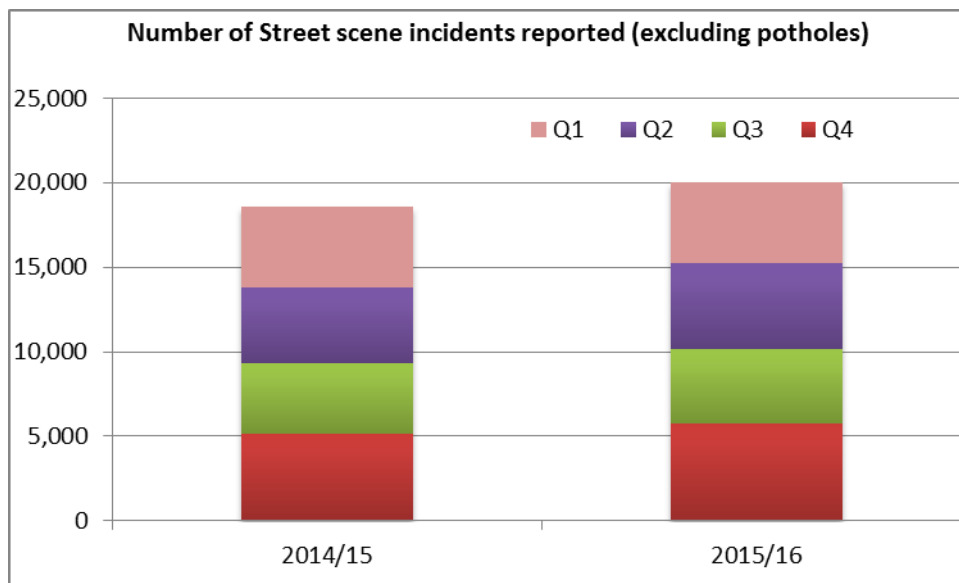
26. However, there has been a 1.5% point reduction in the proportion of household waste sent for recycling or composting in the last 12 months. An overall reduction in municipal waste of 11,255 tonnes, of which 8,200 tonnes equates to reduced garden waste tonnage, has contributed to this reduction.
27. 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.
28. The proportion of waste diverted from landfill in Wiltshire remains just under 80% and has been stable for the last 24 months.
29. The final quarter of 2015/16 saw rise in the number of fly tipping incidents reported. There were over 800 between the start of January and the end of March which was 10% higher than the same period in the previous year. During the whole of 2015/16 the relevant service dealt with a total of more than 2,700 reports of fly-tipping.



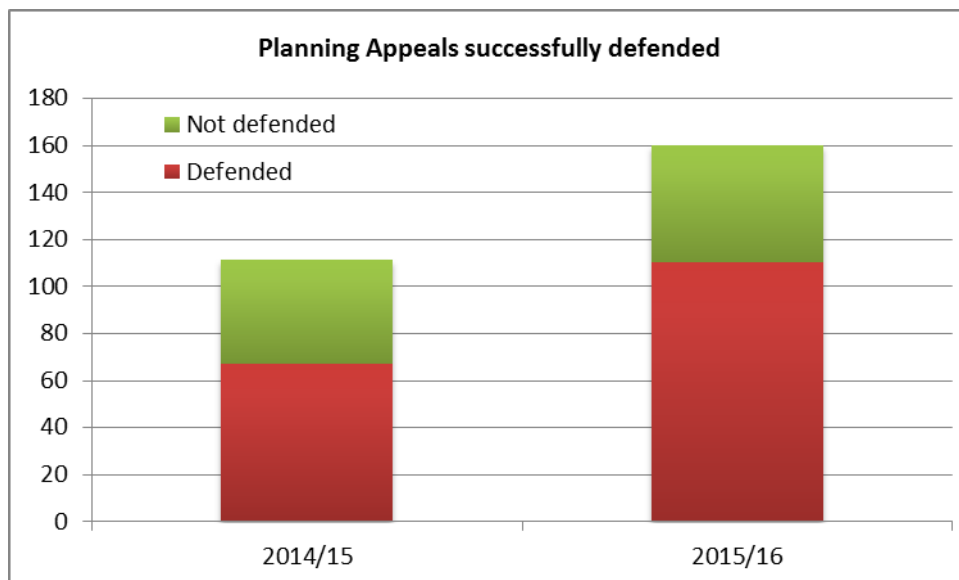
30. There has been an increase in the fly tipping of garden waste. However, the data in respect of this change suggests this is mainly waste of a commercial nature and not directly from households, based on the quantity of garden waste that is abandoned. There has also been a small

increase in fly tipping of black sacks containing household waste and of white goods. Actions to reduce the number of incidents include increased proactive enforcement (camera surveillance) and increased joint working operations with the Police to intercept waste which is being transported illegally. In addition, the service will make full use of the new fly tipping fixed penalty notice (introduced in May 2016) as an added deterrent to would be fly tippers.

31. In March Wiltshire Council teams took part in the multi-agency response to storm Katie. More than 75 fallen or weakened trees were dealt with; six walls were rebuilt and many flooded highways were cleared.
32. Over 5,700 highways, street cleaning and amenities issues were reported to Wiltshire Council's Highways teams in the final quarter of the year. Across the whole year there were just under 20,000 incidents which is a 7.7% increase in 2014/15.

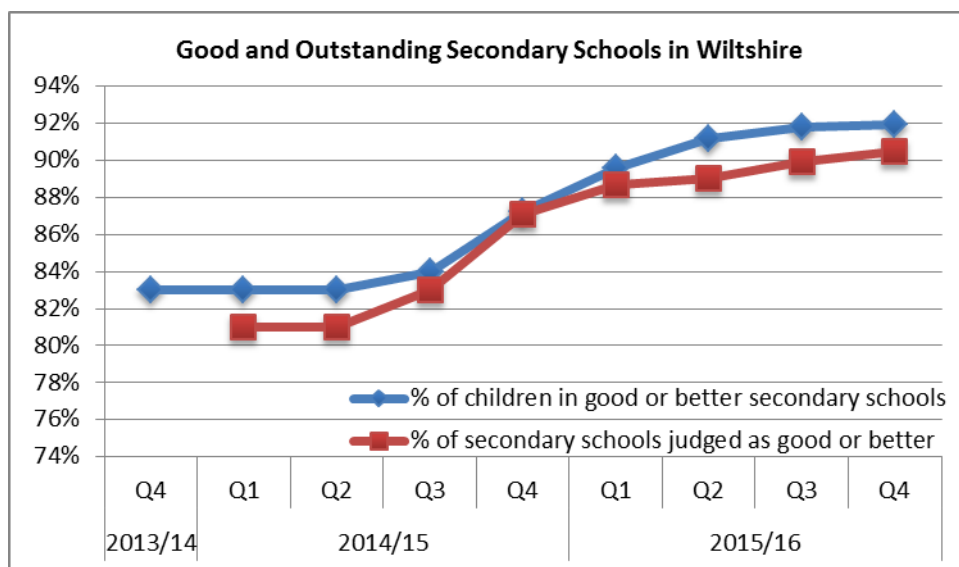


33. In quarter four Wiltshire Council processed just under 1,150 planning applications – which is equivalent to quarter four in 2014/15. In the year as a whole just under 5,250 applications were processed which is just 3% lower than 2014/15.
34. In each of the categories (major, minor and other) the planning team helped to determine 94% or more of the applications within the given time period. This improved performance on the same period last year is due to the recruitment of trained planning officers.
35. Despite a less successful quarter in which only 31 of 46 planning appeals were successfully defended the council defended 69% across 2015/16 which is an 8.4 percentage point improvement on 2014/15 despite a 44% increase in the overall number of appeals.



Outcome 4: inclusive communities where everyone can achieve their potential

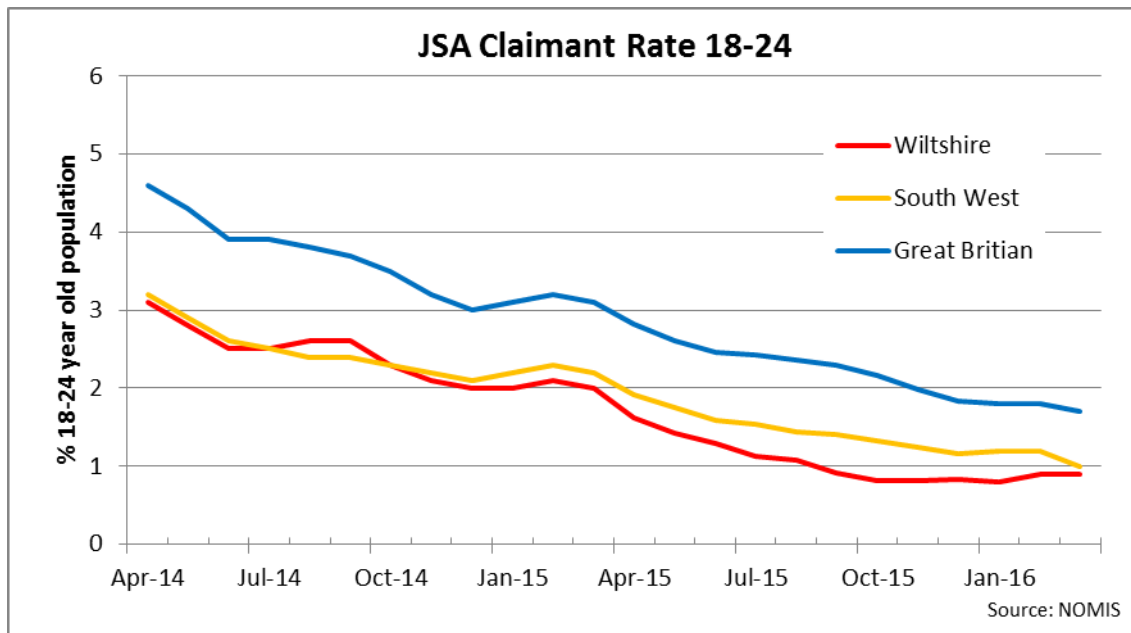
36. School inspections generally show Wiltshire in a positive light as revealed in the medium term trend in the graph below. As of the end of 2015/16 over 90% of Wiltshire secondary schools were deemed 'good' or better by Ofsted in the most recent inspections. This translates into 92% of pupils attending good or outstanding secondary schools in Wiltshire. This is a small improvement on the previous quarter and a 5% point improvement on the same period last year.



37. Only eight Looked After young people (3.7% of the total number) received at least one period of fixed term exclusion in the current academic year. This compares to 9.94% in 2013. No Looked After child has been permanently excluded from a Wiltshire school since 2008.
38. The admissions process for secondary school places was completed within the quarter. Wiltshire Council dealt with just over 4,500 applications 88% of which were online applications (up from 65% in the previous year). More than 95% of applicants were offered their first choice (up by

1% point on the previous year) and over 99% of applicants were offered one of their first three choices.

39. School attendance of looked after children for the first half of the current academic year was at 94.8% which is an improvement on 93% overall for the academic year 2014/15. Absence is currently slightly higher than final reported figure for 2014 and is dominated by authorised absence. Details of all absence are known and effective actions are taken. 85.9% of Wiltshire's Looked after Children are placed in schools rated by Ofsted as Good or Outstanding. No Looked after Children are in a school rated Inadequate, whether within Wiltshire or placed in another authority.
40. The proportion of young people (aged 18-24) claiming Job Seekers' Allowance (JSA), having fallen below 1% for the first time in quarter two, remained below 1% for the following six months. There were 300 young people claiming JSA at the end of March 2016. This is equivalent to the level at the end of the previous quarter but 57% lower than the same period 12 months previously. Wiltshire performs well against both regional and national comparators.



41. Wiltshire Council is leading a campaign to increase the number of apprenticeships across the county. The aim is to have 5,600 apprenticeships in Wiltshire in the current year. Progress towards this target has been good with particular success amongst 16 to 19 year-olds. 700 young people from this age group started apprenticeships between August and December 2015 that figure is almost 40% higher than the previous year.

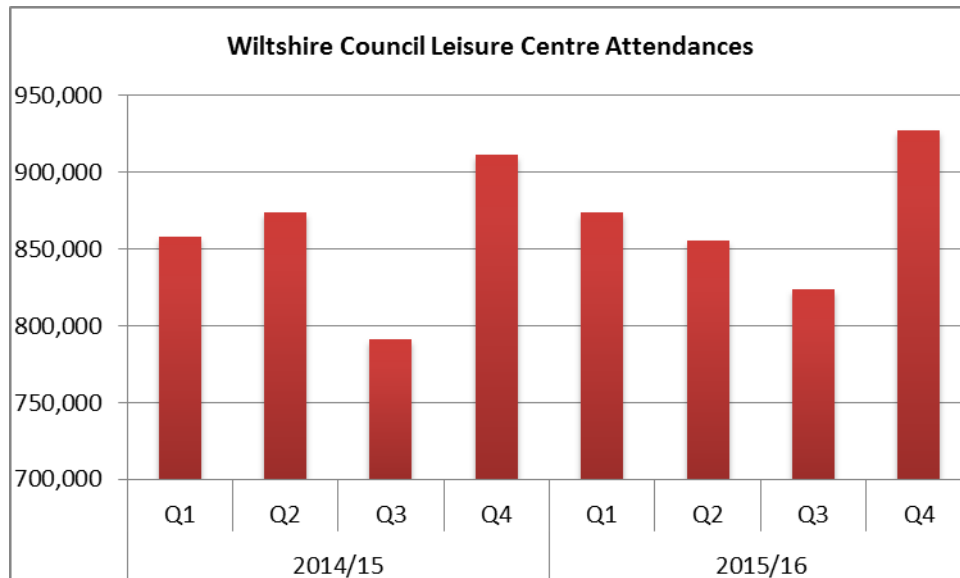
Outcome 5: healthy, active and high quality lives

42. In quarter four over 7,100 eligible people were invited for their NHS Health Check of which over 3500 people accepted the invitation and attended. The percentage uptake for quarter four was 49.5%, which is

lower than quarter four in the previous year which was 53.7%. Overall in 2015/16 there were over 29,200 people 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 with a 15% point increase in uptake when compared to uptake in 2014/15.

43. 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 total just under 26,500 individuals received care and/or support for Wiltshire Council's Adults services which is 30% more than the previous year.
44. 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 year was just under 1,000 which was 7% lower than the average of the previous year.
45. In the course of supporting vulnerable adults Wiltshire Council's Adult Care Services supported over 1,500 carers during the last 12 months.
46. Following significant work from Adult Care teams the numbers of Delayed Transfers from Care (people who are kept in hospital because of a lack of appropriate social care) has fallen significantly. In 2014 Wiltshire was amongst the top 10 highest areas for Delayed Transfers of Care but in 2015 was outside the highest quartile. In 2014/15 the figure was 9.7 per 100,000. In the 7 months to October 2015 the figure was 4.3. That represents just 19% above the England average as opposed to the 162% above average in 2014/15.
47. The latest National Child Measurement Programme (NCMP) data shows that excess weight in 4-5 year olds in Wiltshire has reduced from over 22% in the 12 months to August 2014 to 20.3% in the 12 months to August 2015. Over the same time period excess weight in 10-11 year olds in Wiltshire fell slightly to 29.3% and was lower than the national figure of 33.2%. Wiltshire still faces a serious challenge but by working with our partners over the next four years we hope to see these trends continue. To ensure successful local work continues to tackle obesity, Wiltshire Council, in conjunction with Wiltshire's Clinical Commissioning Group, has produced an Obesity Strategy for Wiltshire. The strategy is due for sign-off at Cabinet in July 2016.
48. The health trainer service was relaunched in January 2014. Wiltshire Council provides health trainers to help adults make lifestyle changes in order to achieve healthier lives. In 2015 more than 570 residents made use of the service; with 64% of fully achieving their goals, and 23% part achieving their goals.

49. Providing opportunities for residents to improve their own fitness is a key tool used by Wiltshire Council to enable healthier lives. There were just under one million attendances at Wiltshire Council Leisure Centres in the final quarter of the year which is a small increase (2%) on the same period in the previous year. In addition over 69,000 free swimming sessions were accessed by children in Wiltshire during the school holidays at our leisure centres.



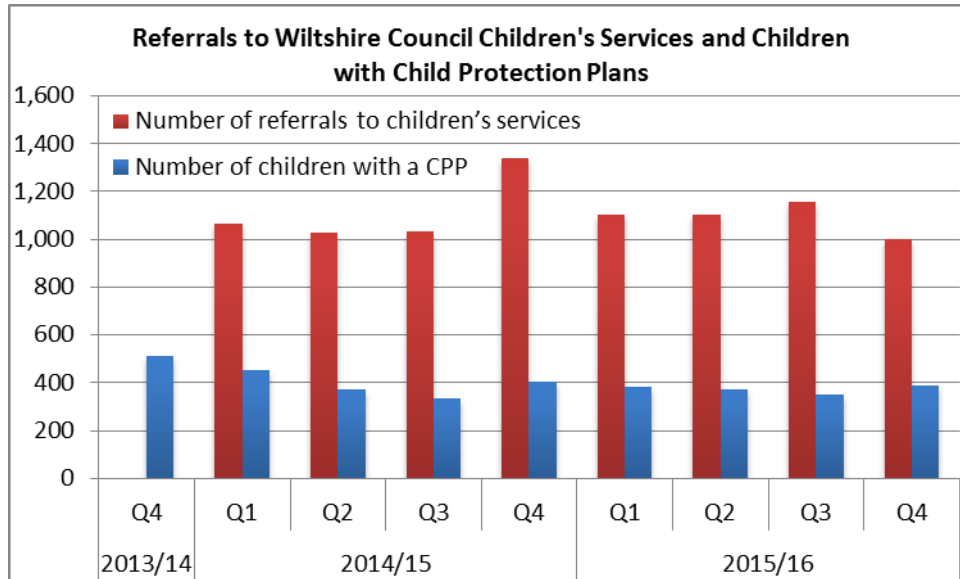
50. Since baseline data recording began in 2009 there has been a reduction in the prevalence of adult smoking from 21.2% to 17.6% (below the government aspiration of 18.5%).
51. Data from the Office of National Statistics shows a marked reduction in the numbers of young women in Wiltshire conceiving. The latest figures show the 2014 rate for under 18 conceptions was 16.1 per 1,000 young women, down from our 1998 rate of 32.1. The under 16 conception figure also continues to reduce. In 2008 the rate was 6.0 per 1,000 young women; the latest level is 3.4. For many teenagers bringing up a child is incredibly difficult and results in poor health outcomes for baby and mother. Wiltshire now has the second lowest rate of under 16 conceptions across the whole of the south west and the third lowest rate of under 18 conceptions.
52. Our Family Nurse Partnership (FNP) is an intensive nursing service that works to support first time young parents who are under 20. The service is supporting young parents in challenging circumstances to provide nurture and care for their children. An annual review of the partnership, involving the multiagency FNP Advisory Board, clients and their babies, noted the excellent support that the local programme has provided. The partnership was praised for forward thinking on integration and for sharing good practice.

Outcome 6: protected from harm and feel safe

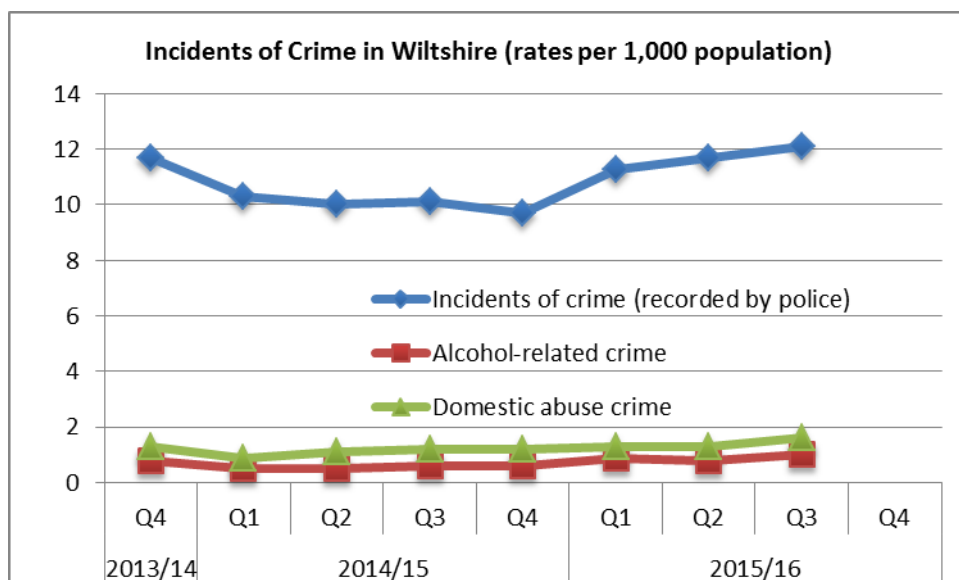
53. The number of referrals to Children's services fell in the final quarter of the year to the lowest level in the last two years. At just under 1,000 total

referrals were down 14% on the previous quarter and 26% on the same period in the previous year. Wiltshire experienced a spike in the final quarter of 2014/15 when the number reached nearly 1,350.

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



55. The current number of children in care remains fairly stable at just under 400 which equates to a rate within the expected range of 38 to 42 children per 10,000.
56. Wiltshire Council's Child Sexual Exploitation (CSE) Action plan has been in place since May 2015. In the intervening time many of the planned actions to keep children safe have been put in place. Amongst other things this has led to the screening of more than 250 of the most vulnerable children using a newly developed tool and more than 50 children working directly with a specialist, multidisciplinary team following the identification of concerns.
57. In addition the CSE Action Plan tasked the Council and partners to raise awareness in the wider community and to date just over 220 taxi and bus drivers have completed training to help them identify the signs of CSE and ensure they understand what to do if they have concerns.
58. Wiltshire has low rates of crime and is a safe place to live. Work has been done to improve crime recording consistency. Wiltshire Police and partners have also worked to ensure victims of sexual offences and domestic abuse feel confident to report crimes. This work may impact on the number of incidents reported and recorded but will ensure that local people are better protected.
59. Overall crime rates fell slightly in the final quarter of the year, the only fall in the last 12 months. The rate remains 23% higher than it was at the end of quarter four in 2014/15.



Strategic Risk Register

60. The Strategic Risk Register was refined at the end of 2014/15 to draw in risks identified as part of the annual review of individual service delivery plans. These are used to identify risks that had significance across the council as a whole, which are broken down into three categories in 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](#).
61. The simplified version of the current strategic risk register is provided in appendix 1.
62. 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.

63. This is the first report to include a full 12 months review of the new format risk register.
64. 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.
65. Of the 13 risks listed on the strategic risk register just two have a residual score of 12 (seen as high): pandemic flu outbreak and flooding. Both of which are drawn from the national risk register and feature on the Wiltshire Community Risk Register. Council Business Continuity has plans and staff structures in place for responding to any incidents.
66. Both risks remain high despite well-defined mitigation being in place and on track. These high scores reflect the scale of the impact should these issues arise and Wiltshire Council's ability to prevent the issues occurring. As a result the scoring of these risks has not changed over the course of the last 12 months.
67. On 23 February the Council approved Wiltshire's Integrated Emergency Plan, which will allow us to more effectively protect people should a major incident take place. Through working with our partners in emergency services we are creating safer, more resilient communities. This year the team have run multiagency community resilience workshops for 250 parish and town councils 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 will be stretched.
68. The likelihood of the Budget Management risk becoming an issue has reduced as we reach the end of the financial year. At the time of scoring (within 2015/16) there was still a possibility that an issue could emerge but those managing budgets were more confident of final outturns. This change from last quarter is reflected in the scoring.
69. The Staff Capacity composite risk has not changed position in the last quarter but the impact of the planned mitigation has reduced the residual score over the course of the whole year.
70. 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. These two significant service risks remain as they did in the previous quarter.
71. 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 the level it fell to in quarter three. Further progress is expected to help reduce the likelihood of contract issues developing within services over the next 12 months.
72. The Information Governance composite remains at the same risk level as in the previous quarter despite some additional service risks being added

to its components. The action RAG remains Red as the implementation of the actions from the Information Commissioner's Report is still ongoing.

73. Public Services Network / Public Services Network for Policing Accreditation was achieved in Wiltshire within the year and an audit is ongoing meaning that the inherent likelihood of likelihood of the Cyber Security risk has reduced further in the last quarter of the year.

Overview & Scrutiny Engagement

74. The Financial Planning Task Group receives all quarterly performance management reports and will consider this edition on 9th June 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

75. 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

76. Not applicable as no decision is required.

Environmental and Climate Change Considerations

77. Not applicable as no decision is required.

Equalities Impact of the Proposal

78. Not applicable as no decision is required.

Risk Assessment

79. Not applicable as no decision is required.

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

80. 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

81. Not applicable as no decision is required.

Financial Implications

82. Not applicable as no decision is required.

Legal Implications

83. Not applicable as no decision is required.

Options Considered

84. Not applicable as no decision is required.

Conclusions

85. 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.
86. In some areas performance is summarised for the financial year 2015/16.

Proposal

87. To note updates and outturns against the measures and activities ascribed against the council's key outcomes.
88. To note updates and outturns to the strategic risk register.

Reason for Proposal

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

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May 2016

Appendices

- Appendix 1: Strategic Risk Register (March 2016)
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