

Wiltshire Council

Cabinet

15th March 2016

Subject: Update on Q3 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 three 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

Cabinet

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Purpose of Report

1. This report provides a quarter three 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.

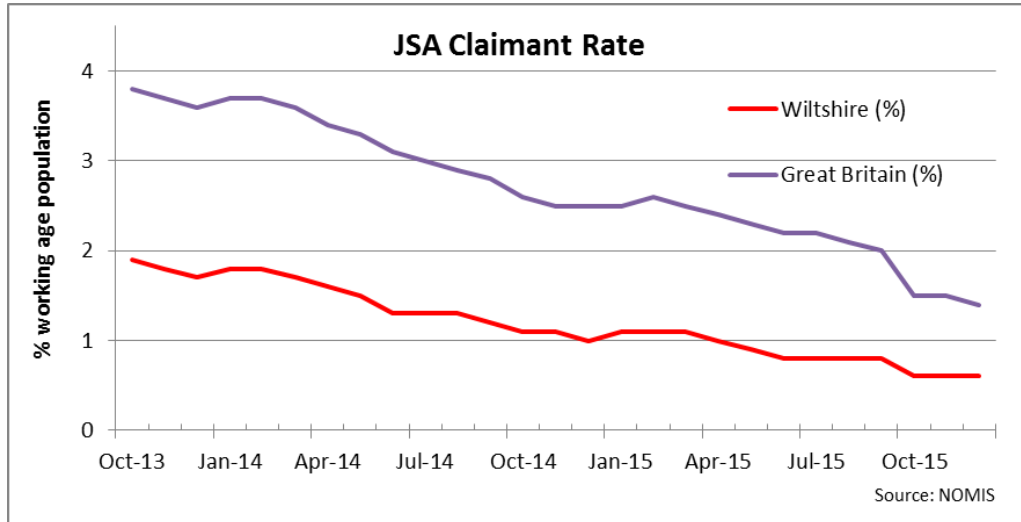
Overview of outturns

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.

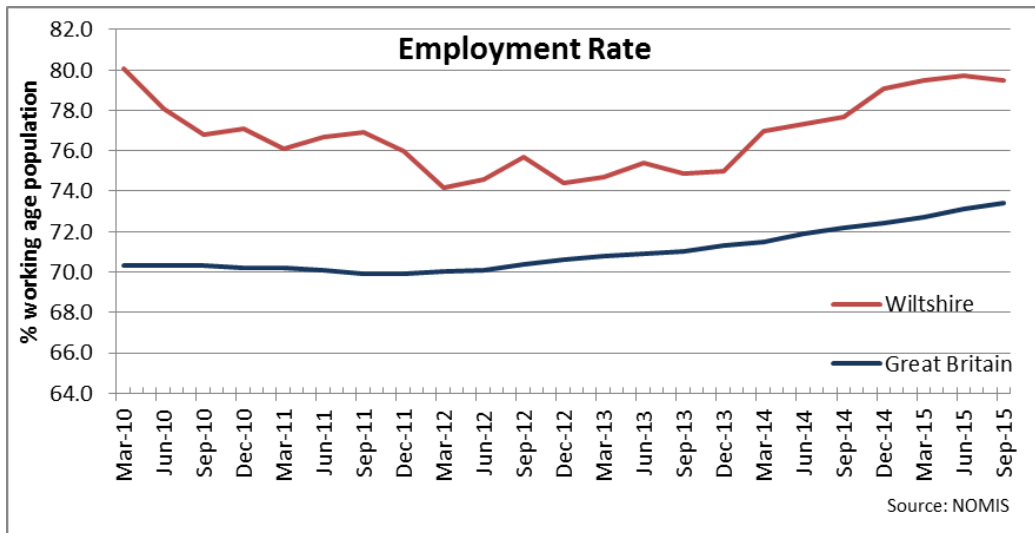
Outcome 1: thriving and growing local economy

6. The number of people claiming Job Seeker's Allowance (JSA) in Wiltshire at the end of quarter three was under 1,700. Whilst this is not an insignificant number, this represents 0.6% of the working age population - the lowest level seen in Wiltshire since 1996.

7. For the same period last year we saw just over 2,500 people claiming JSA. The December 2015 figures therefore represents a 35% fall in the number of people claiming JSA across Wiltshire over the last 12 months.
8. The graph below shows the comparative fall in Wiltshire's JSA claimant rates over the last 2 years, compared to the national average. Reductions in Wiltshire are less pronounced in the last year but overall the proportions remain lower than regional and national comparators.



9. From January 2016 JSA will be 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 based level for JSA claimant count figures.
10. By supporting people with training and skills development, 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. 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.
11. 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.



12. Quarter three saw a significant rise in the number of Wiltshire jobs in 'the pipeline' (potential jobs based on current projects and activity) to just under 1,500. Additions come from both inward investment activity and planned indigenous business growth.
13. Wiltshire has a competitive labour market with average workplace earnings (the amount earned by people working within the county) slightly below the national average, at £567 gross weekly pay for full time workers. This is in contrast the average weekly earnings of all people living in Wiltshire (some of whom work outside the county) which is slightly higher than the national average at £638 gross weekly pay for full time workers.
14. In the 12 months to December 2015, Wiltshire Council supported just under 2,300 businesses with advice and support including over 350 start-up businesses. The overall figure is a reduction of 17% on the same period in the previous year. This is a predicted reduction due to the end of funding source for key projects. European Structural and Investment funds are being sought in order to run new Small and Medium Enterprise support programmes and extend the existing Growth Hub. The Enterprise Network (TEN) Programme continues to grow with increased take up of tenancies and events. TEN external funding comes to an end in March. Other sources are being pursued to provide some further growth in the programme. In the most recent 12 months Wiltshire Council has supported nearly 4,000 individuals with training and skills development. The Skills 4 Success programme has delivered a significant number of outputs including over 1,100 young people via the Future Choices programme.
15. In quarter three there were 76 additional affordable homes built bringing the total for the first nine months of the financial year to 303. This is 15% lower than at the same point in the previous financial year. Changes in the housing sector, including the reductions in housing association rents required by the July Budget, mean there is a risk that the 500 planned affordable Wiltshire homes will not be completed this year.

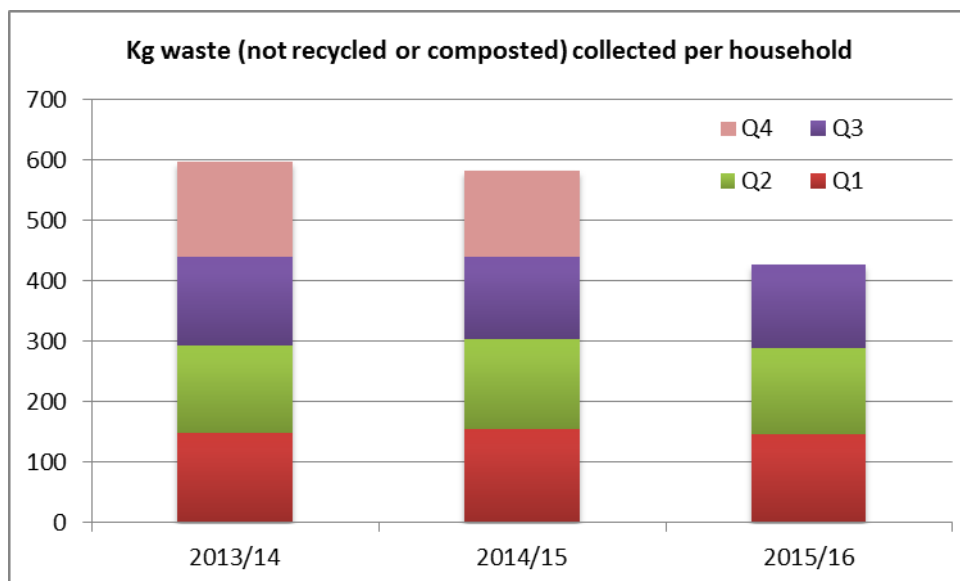
Outcome 2: people working together to solve problems and participate in decisions

16. Area boards hold £1.057 million of delegated youth funding. During quarter three nearly £370,000 was allocated, this brings the total allocated in the year to just under £620,000 so far. Nearly 240 local youth projects have been supported to date, with three months of the financial year remaining.
17. It is expected that the total spend through Area Boards in 2015/16 will be in the region of £1.6 – £1.8 million. All of the projects supported through Wiltshire's Area Boards are listed [on the council's website](#).
18. By the end of quarter three the area boards were achieving leverage of £4.59 for every pound awarded, bringing the total investment in Wiltshire's communities for the year to just under £3m so far.
19. Area Boards use the [Our Community Matters](#) platform to engage and communicate with local residents. These consist 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 supported by a specific Twitter account. During quarter three, the number of counted subscriptions to these social media channels increased from just under 8,000 to around 14,500 due to the launch and promotion of new Twitter accounts.
20. Additionally, Wiltshire Council (@WiltsCouncil) has acquired another 700 [Twitter](#) followers in quarter three. This takes the total to over 12,500.
21. A strong sense of community engagement is also evident in maintaining our rights of ways, as well as our countryside sites. Volunteers carry out a wide range of activities from replacing styles, gates and signposts through building bridges to clearing paths. It's no surprise that given the time of year (October to December) the number of hours worked by volunteers on Wiltshire right of way was just above half of the total in the previous quarter at just under 600.
22. Data from the Wiltshire Community Speedwatch (CSW) Scheme shows that in December 2015 there were 140 volunteer teams active across Wiltshire with 765 volunteers carrying out regular speed checks on local roads. Since September 2013 almost 45,000 warning letters have been sent to drivers identified by CSW volunteers as exceeding local speed limits and police officers have visited more than 4,200 homes to provide 'words of advice' directly to drivers who are either excessive speeders or repeat (three time) offenders.
23. Wiltshire residents have been helping ensure that important social support, including housing, is available to those who need it most. More than 65% of referrals to Wiltshire investigations team now come from the fraud hotline, the council's website or the MyWiltshire App. In the first two quarters of the year there were 70 investigations resulting in successful action. Action was taken around blue badges, benefits, council tax discounts and school places.

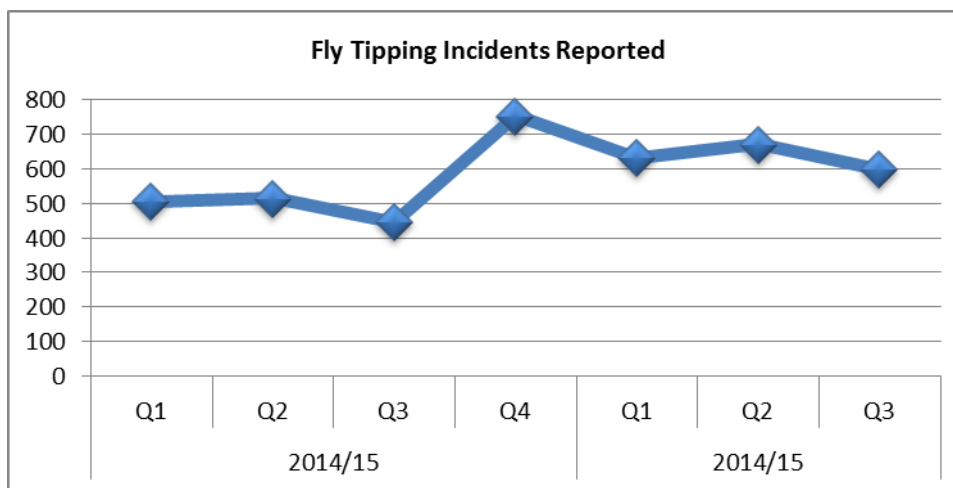
24. Wiltshire Councils commitment to building services with the local community was highlighted by more than 700 local people helping to shape the future of children’s centres in Wiltshire. Feedback from the consultation launched in September 2015 resulted in revision of the proposals.
25. In recent months three additional Neighbourhood Planning areas have been designated. Tisbury and West Tisbury, Seagry and Kington St Michael are the latest areas to be added to the list, which as at December 2015, totalled 42.

Outcome 3: living in a high quality environment

26. For three consecutive quarters the average amount of waste each household disposed of in their household waste (non-recyclables) bin has reduced on the previous year’s figure. Quarter three saw the smallest reduction at just under 0.5% but that comes on the back of a more significant 5.4% reduction from the quarter three 2013/14 to quarter three 2014/15. The annual change is more important given the extra waste expected during the festive period in quarter three. The cumulative total of waste not recycled from each household for the first three quarters of the year is 426 kg which is a 3.3% reduction on the corresponding figure last year.



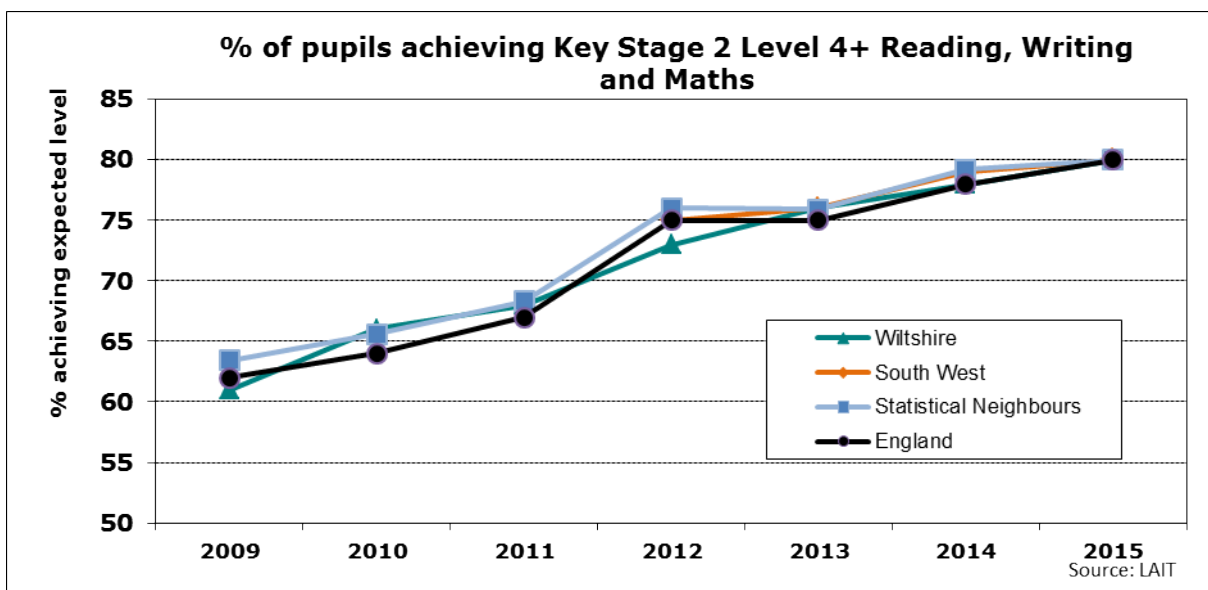
27. The proportion of waste diverted from landfill in Wiltshire remains just under 80% which is where it was last quarter and in quarter three 2014/15. Also showing little variation is the percentage of household waste that was recycled or composted in quarter three. This has been at a consistent level (just under 50%) for over a year.
28. There were just under 600 reported fly tipping incidents in quarter three, an increase of 34% on the same period last year but a reduction on the overall number in quarter two.



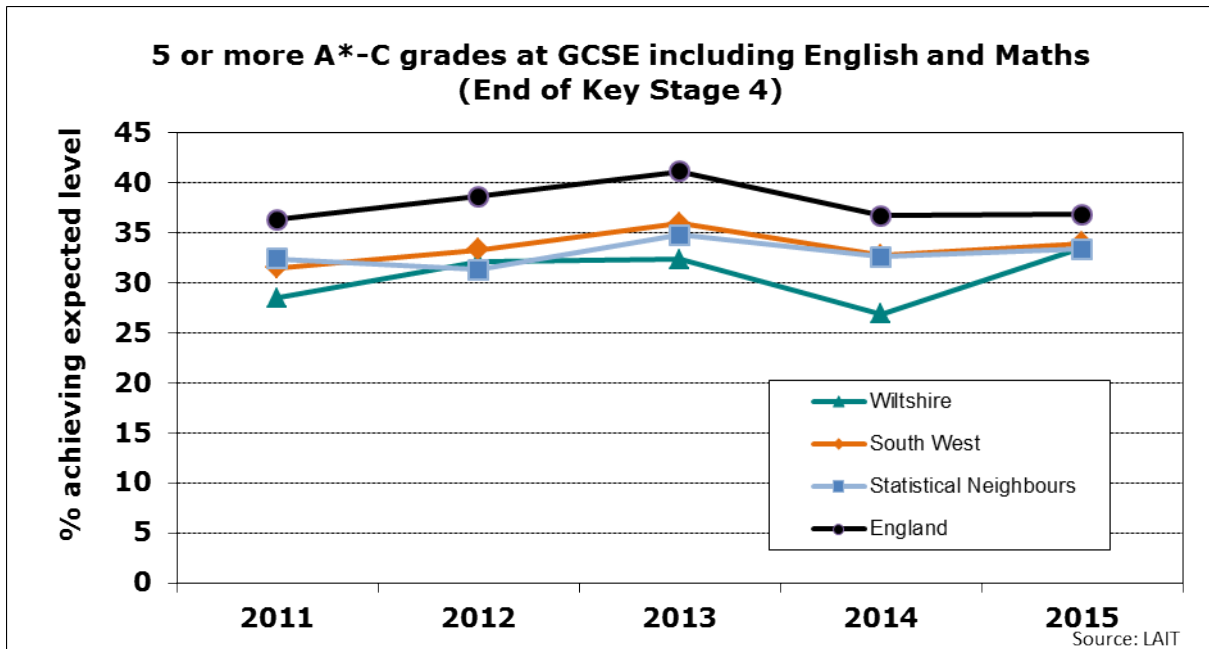
29. The council is committed to protecting the environment across the county. In quarter three there were nearly 660 enforcement actions – a 20% increase on the same quarter in the previous year. Enforcement action ranges from issuing warning letters, formal cautions and fixed penalty notices to prosecutions (a single incident can lead to more than one action). All actions are designed reduce the incidents of fly tipping.
30. During quarter three there were significant preparations made to ensure that Wiltshire’s roads would be kept open during any cold weather to come. 24 gritters would cover 726 miles from eight depots spreading 150 tonnes of salt each time they went out on the county’s primary network. In the winter of 2014/15 just over 7,300 tonnes of salt were spread on Wiltshire’s roads.
31. Part-night lighting schemes across Wiltshire have proved successful in reducing the cost and energy consumption of street lighting to the council since 2012. Part-night lighting involves some street lights being turned off between midnight and 5.30am. Carbon emissions associated with street lighting account for 12% of the Council’s overall carbon footprint. Between 2013 and 2015 there has been a 20% reduction in the energy consumed by street lighting in Wiltshire. These schemes have involved careful planning and consultation and a number of schemes have been altered in response to residents’ concerns.
32. The council is implementing a Carbon Management Plan for its buildings, which aims to see a 11,823 tonnes reduction per annum of CO2 emissions by 2016/17, compared with 2010/11 figures. Absolute usage figures (before weather correction) for both electricity and natural gas associated with operations on the corporate estate have fallen 35 per cent on 2010/11 figures.
33. In quarter three Wiltshire Council processed over 1,250 planning applications – which is equivalent to quarter three 2014/15. 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.
34. There were 29 planning appeals during quarter three of which 25 (86%) were successfully defended. This is above the 70% target level and is an improvement on the previous quarter’s 61%.

Outcome 4: inclusive communities where everyone can achieve their potential

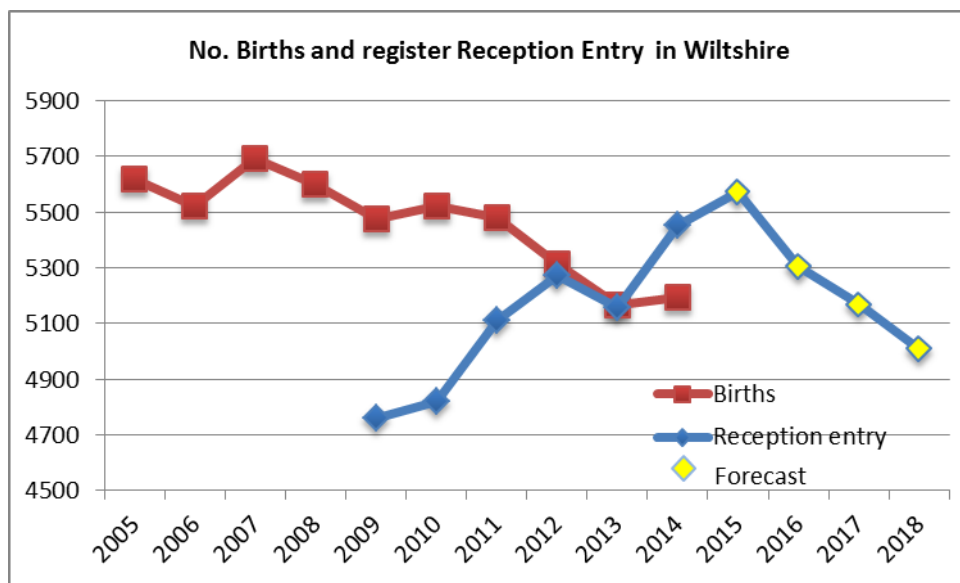
35. School inspections generally show Wiltshire in a positive light. As of the end of quarter three the proportion of secondary schools deemed 'good' or better by Ofsted is at 90%. This translates into 92% of pupils attending good or outstanding secondary schools in Wiltshire. This is a small improvement on the previous quarter and a 7% point improvement on the same period last year.
36. In December the Department for Education published performance tables that show that 88% of Wiltshire primary school children, around 31,000 children, are taught in schools rated good or outstanding by OFSTED. In addition 80% of primary school pupils were judged to be achieving the benchmark of level 4 or above in reading, writing and maths. This is a two percentage point increase on the previous year and 14 percentage point improvement on the 2010 figure. This improvement is mirrored across the country.



37. Wiltshire's Vulnerable Learners Strategy and Action Plan are now in place ensuring a focus predominantly on pupils eligible for pupil premium (free school meals and looked after children). Partially as a result of this there have been improvements in outcomes for disadvantaged pupils. The percentage of disadvantaged pupils attaining level 4+ in reading, writing and maths at Key Stage 2 is up to 66% in 2015 from 61% in 2014. In the same time period the percentage of disadvantaged pupils gaining at least 5 A*-C GCSEs (including maths and english) has risen from 27% to 34%. Good though this improvement is Wiltshire still performs below the national average.



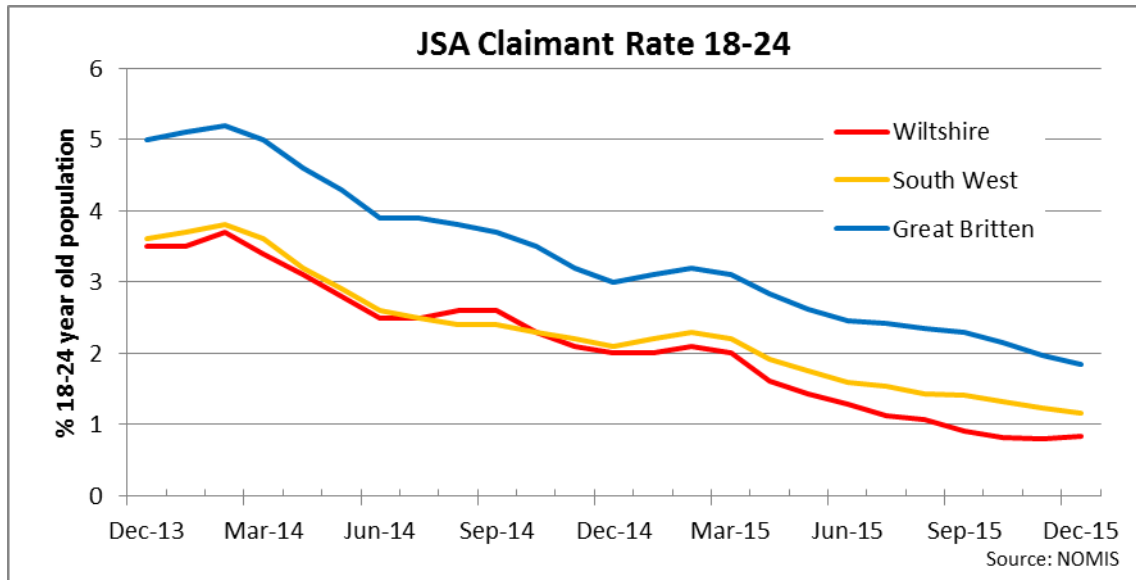
38. The Department for Education has released final results from summer 2015 exams. Wiltshire has 61% of pupils obtaining five GCSEs at grades A* to C including English and Maths. This is an improvement on the 2014 results (57%) and a small improvement on the provisional result presented in the quarter two report.
39. In November Wiltshire Council Cabinet approved the Wiltshire School Places Strategy 2015-2020 which lays out how the county will respond to the growing need for school places caused by population changes (including a rise in birth rate), the development of more housing in line with the Core Strategy and the deployment of more military personnel to Wiltshire. The changes in the birth rate and the resulting predications of the required reception class places are shown in the graph below.



40. The School Places Strategy takes account of the fact that birth rates and the growth of military families will mean that demand for school places will be growing faster in Wiltshire than in other parts of the country. The

Strategy recognises that Wiltshire is a rural county and that new school places must be provided to support the dispersed population.

41. 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 each of the three months in quarter three. At the end of December 2015 there were just 295 young people claiming JSA – a reduction of 25 on the previous quarter and a 58% reduction on the same period last year. Wiltshire performs well against both regional and national comparators.



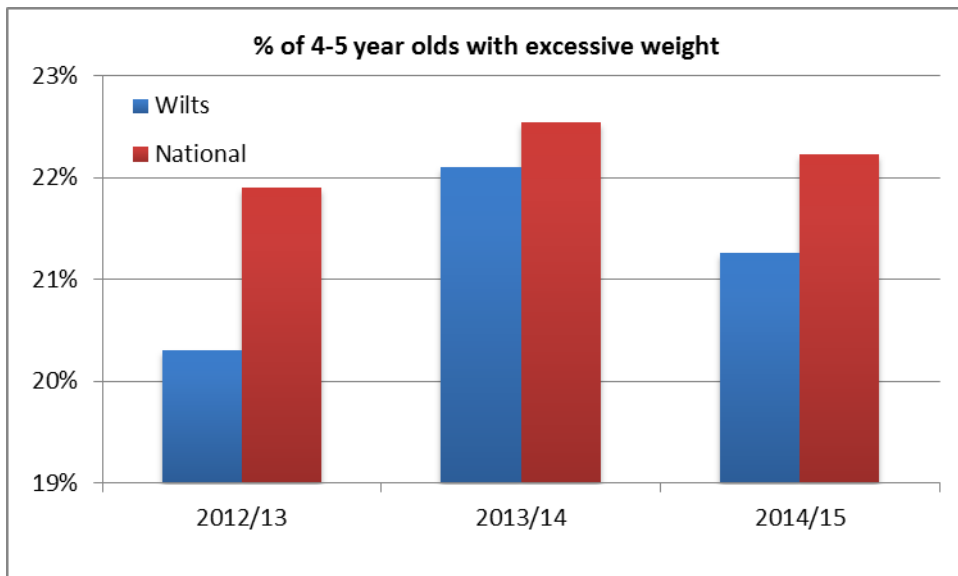
42. A new phase of the national Troubled Families Initiative was launched in April 2015 with Wiltshire Council choosing to join the scheme early in January. The council has a target of identifying and working with more than 390 families in the current financial year. Identified families will be offered a range of support including a dedicated worker and a significant focus on employment.
43. Wiltshire young people who missed the chance to work towards a Duke of Edinburgh award are being given a second opportunity with the Marlborough Open Award Centre opening in quarter three. Each year more than 2,000 Wiltshire young people undertake a Duke of Edinburgh's Award which allows them to make a difference in their community as well as picking up life skills.

Outcome 5: healthy, active and high quality lives

44. Over 7,000 people in Wiltshire were offered a free NHS Health Check during quarter three. 47% of those people took up the offer, a 3% increase on the same period last year.
45. 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

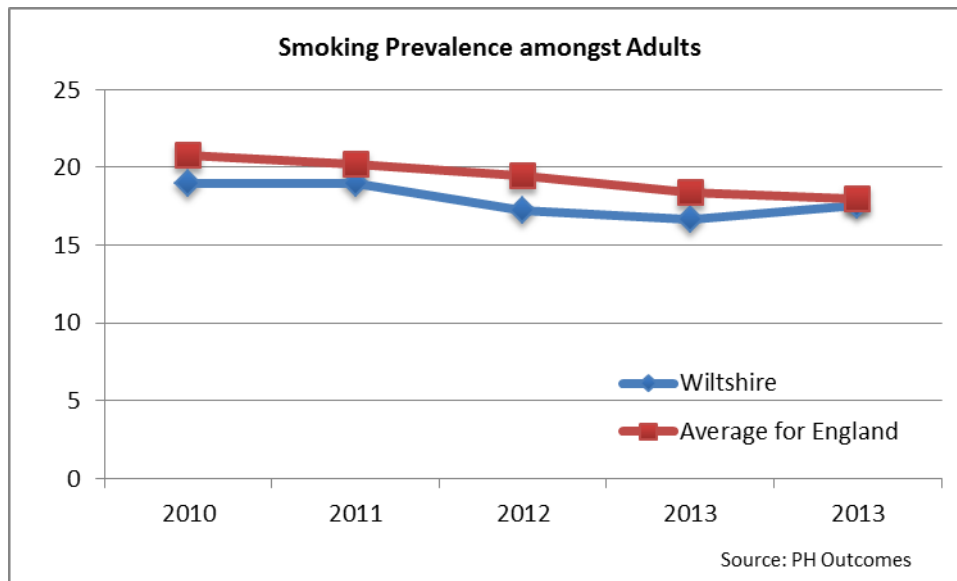
remain well and independent. In the first three quarters of this financial year over 13,300 individuals received care and/or support for Wiltshire Council's Adults services.

46. 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 numbers receiving Help to live at Home at any one time have been consistently around 1,000 over the last 18 months.
47. During quarter three just over 200 individuals who had received a health or social care intermediate care service (rehabilitation or re-ablement) did not need any other long-term social care support following that intermediate care service. The counting mechanism has changed for this indicator. Last financial year included health, while this year relates to social care only which is why there appears to be a drop in numbers. Best practice would suggest that 60% of people should not require social care following a period of rehabilitation.
48. The latest data shows us that the proportion of 4-5 year olds in Wiltshire with excess weight has reduced from over 22.1% in 2013/14 to 20.3% in 2014/15. In 2014/15 Wiltshire Council teams prioritised tackling childhood obesity and began work with Wiltshire Clinical Commissioning Group (CCG) to develop an Obesity Strategy to halt the rise of excess weight in children and adults.



49. An integral part of improving public health into the future is to reduce levels of obesity is ensuring that people are able to live more active lifestyles. Improved marketing and service provision have seen a significant increase in the numbers of attendances at our leisure centres. There were almost 825,000 recorded attendances in quarter three this year compared with just under 800,000 in the same period last year, an increase of 4%.

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%).



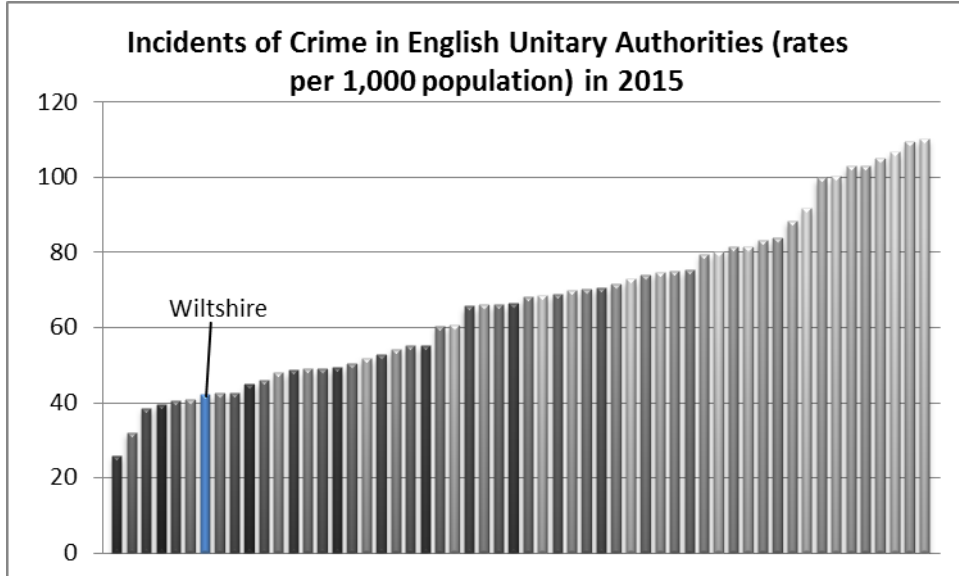
51. Over the same period smoking prevalence amongst young people in Wiltshire has dropped from 15% to 6%. Data published for April to December 2015 also shows a promising reduction in smoking in pregnancy rates in Wiltshire from 14.2% in 2011/12 to 9.9% in 2015/16.
52. The latest Active People Survey has shown the positive change public health campaigns and leisure services are having in Wiltshire. The percentage of the adult population in a local area who participate in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks, rose by 1.1% in six months. We now have one of the highest levels of reported physical activity in the South West at 27.9%.

Outcome 6: protected from harm and feel safe

53. The number of referrals to Children's services remains largely stable throughout the last 18 months although Wiltshire experienced a spike in the final quarter of 2014/15 when the number reached nearly 1,350. The number of referrals in quarter three was just over 1,150; which is a 12% increase on quarter three in 2014/15.
54. Meanwhile there is a 4% increase in the number of children and young people who were subject to a Child Protection Plan between quarters three this year and last.
55. The current number of children in care (just over 390 in quarter three) equates to a rate within the expected range of 38 to 42 children per 10,000.
56. The council continues to provide a targeted programme of road safety education for example seeing more than 2,250 children participating in road safety training such as Walk Safe, Bikeability and Safe Scooting

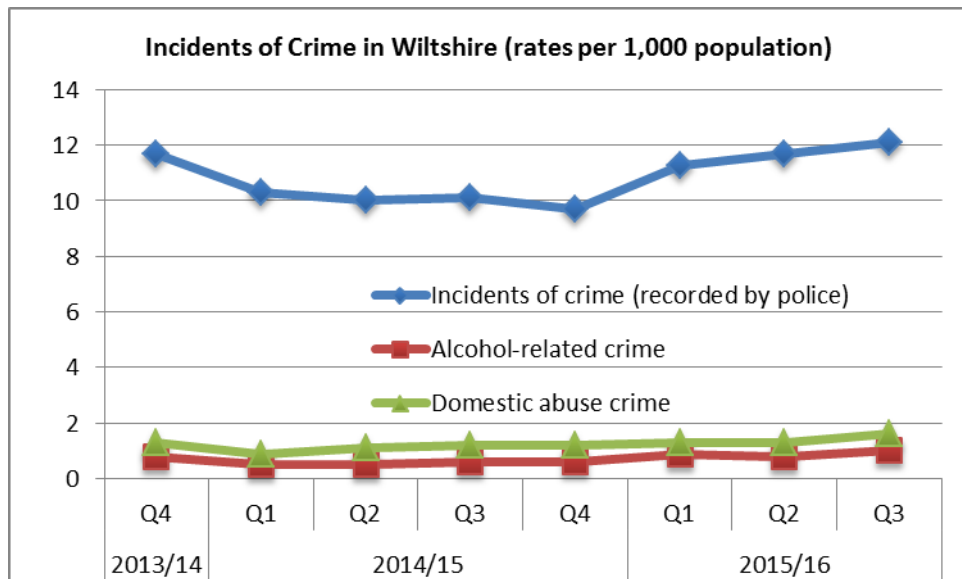
Skills over the course of quarter three. This is a higher number than in quarter two which was impacted by the school summer holidays.

- 57. Wiltshire has low rates of crime and is a safe place to live. In the 12 months to December 2015 there were 42.0 crimes per 1,000 people in Wiltshire compared to a mean for all English unitary authorities of 66.9. Wiltshire had the seventh lowest crime rate of the 56 English unitary authorities.



- 58. 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. Wiltshire Police have made significant changes in their crime recording processes and were recently given a good rating from Her Majesty's Inspectorate of Constabulary HMIC. Wiltshire's figures are in line with those of forces with a similar demographic profile. Of the 43 police forces in England and Wales, 34 are showing an increase in recorded crime.



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. Of the 13 risks cited on the strategic risk register, three have a residual score of 12 (seen as high): pandemic flu outbreak and flooding (both of these are drawn from the national risk register and feature on the Wiltshire Community Risk Register) and the Budget Management composite risk.
64. As we near the end of the financial year, and before the budget is set for 2016/17, there is an ongoing risk of an overspend and the council is seeking to mitigate the risk. While the council's overall budget is forecast to be on line the composite risk remains high due to large potential overspends in some service areas.
65. 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.

66. Anticipating additional financial pressures and the need for a number of service areas to restructure and redeploy staff in the upcoming 12 to 18 months it has been accepted that the planned mitigating actions will have a decreased impact in reducing the Staff Recruitment and Retention composite risk. However, actions are well underway and there is strong confidence in those actions being successfully implemented.
67. The component risks that make up the Staff Capacity composite risk are generally scored higher than the overall risk. This is largely because the impact of a single issue at a specific service level is higher than for the council as a whole and a single service issues does not necessarily translate into an issue in other services.
68. There is significant change in the composite Contract Monitoring and Management risk. Both the inherent and residual scores have been reduced mainly as a result of the instigation of a central corporate procurement team. There are still some positions to fill within the new team so the action RAG remains Amber.
69. 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 has been moved from Amber to Red as the implementation of the actions from the Information Commissioner's Report remains ongoing.
70. Pandemic Flu and Flooding remain the greatest of the national level risks for Wiltshire Council. Mitigating actions include continuing to run preparation exercises for staff and partners.
71. Public Services Network / Public Services Network for Policing Accreditation was achieved in Wiltshire within the year which has had the impact of reducing the likelihood of the Cyber Security risk developing into an issue.

Safeguarding Implications

72. A number of indicators are regularly analysed which directly relate to the safeguarding of children and adults.

Public Health Implications

73. Not applicable as no decision is required.

Environmental and Climate Change Considerations

74. Not applicable as no decision is required.

Equalities Impact of the Proposal

75. Not applicable as no decision is required.

Risk Assessment

76. Not applicable as no decision is required.

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

77. 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

78. Not applicable as no decision is required.

Financial Implications

79. Not applicable as no decision is required.

Legal Implications

80. Not applicable as no decision is required.

Options Considered

81. Not applicable as no decision is required.

Conclusions

82. 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.

83. The performance monitoring framework has been refreshed for 2015/16 and updated measures and activities are included in this report.

Proposal

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

85. To note updates and outturns to the strategic risk register.

Reason for Proposal

86. This 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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February 2016

Appendices

- Appendix 1: Strategic Risk Register (December 2015)
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