

## **Wiltshire Council**

### **Cabinet**

**23 July 2019**

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**Subject: Performance Management and Risk Outturn Report: Q4 2018/19**

**Cabinet member: Cllr Philip Whitehead – Leader of the Council and Cabinet Member for Finance, Procurement and Economic Development**

**Key Decision: Non Key**

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#### **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.

**Dr Carlton Brand, Alistair Cunningham OBE, 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 January to March 2019.

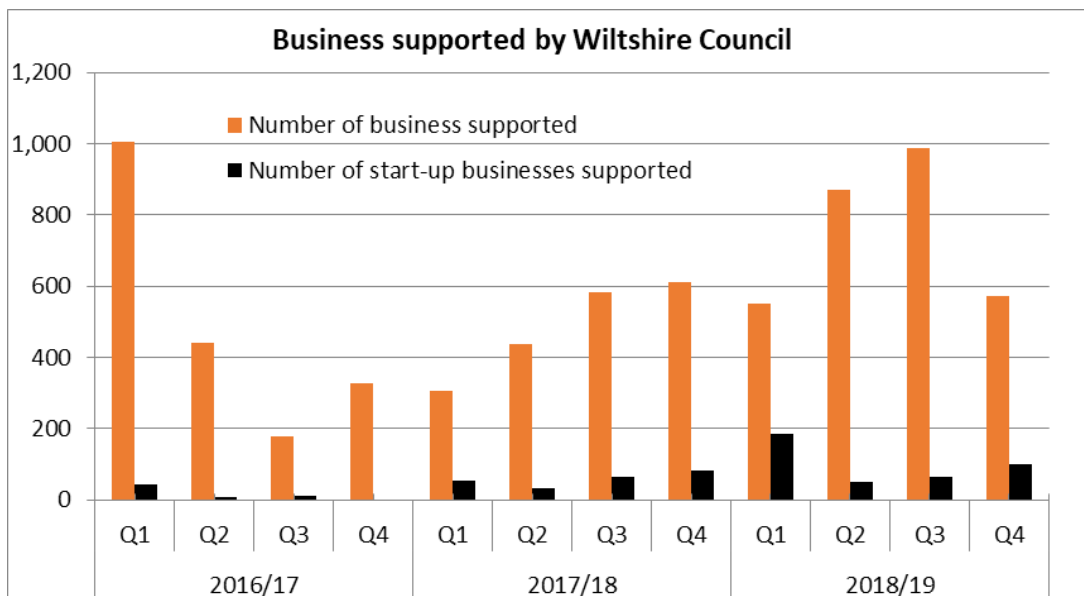
### Relevance to the Council's Business Plan

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 four 2018/19.

### Overview of outturns

#### Priority 1.1 Growing the Economy – Highly Skilled Jobs

3. Through various initiatives Wiltshire Council aims to grow the skills base and support businesses to deliver high value jobs and commercial opportunities. In the full financial year nearly 3,000 businesses have been supported through the work of the Employment and Skills service and The Enterprise Network and Salisbury Recovery Teams, an increase of more than 50% from 2016/17. Start up businesses make up 13.5% of all businesses supported, the highest proportion in the last three years.

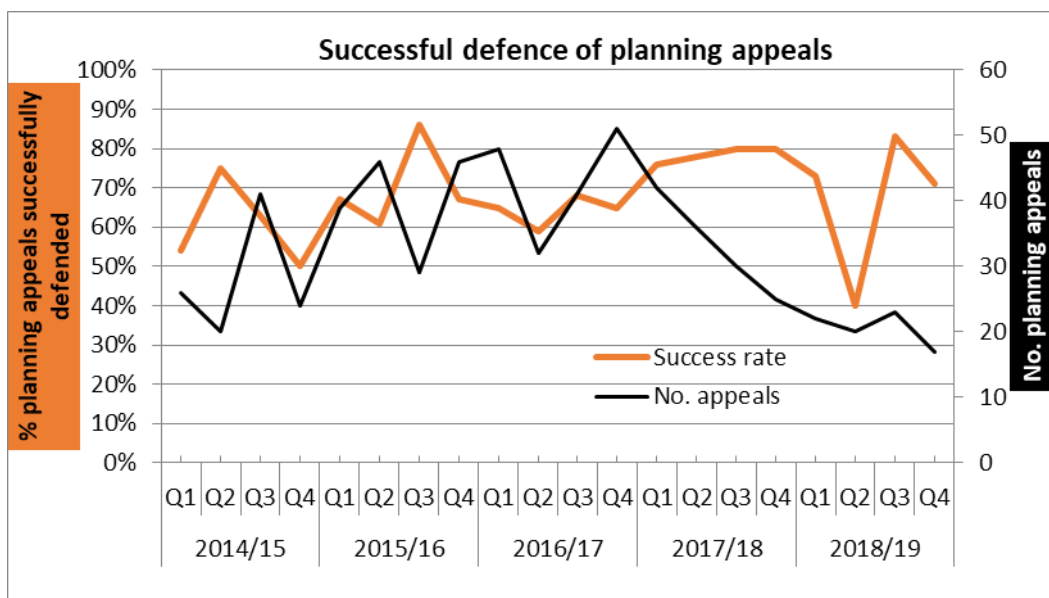


Better performance is shown by a higher number

**Priority 1.2 Growing the Economy – Sustainable Development**

- Wiltshire Council's Business Plan states that sustainable development will be achieved by delivering development where it is needed and in accordance with Wiltshire's Core Strategy. Making the right planning decisions helps enable that ambition. Wiltshire Council's success rate in defending appeals dipped in quarter two of this year to 40%. However, in the final two quarters the success rate was back up above the 70% target level. In fact, despite the dip in quarter two, there were 27 successful planning appeals in the whole financial year; 7.7% fewer than 2017/8 and 56.0% fewer than in 2016/17.

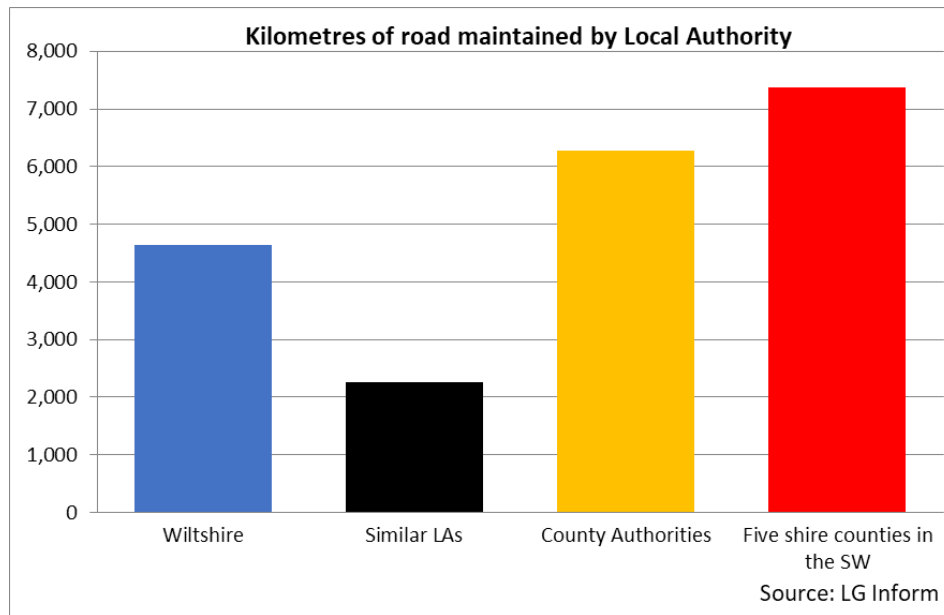
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Better performance is shown by a lower number

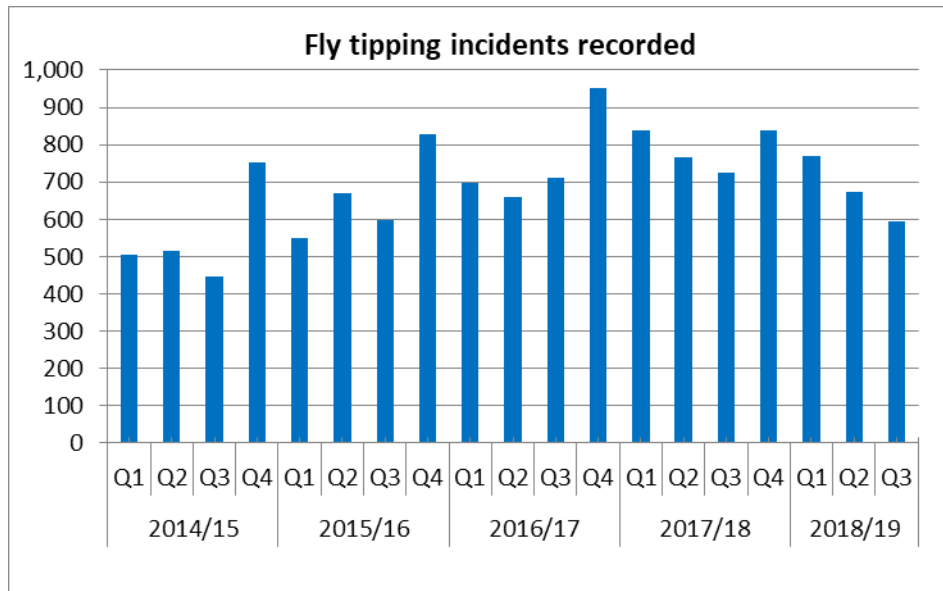
Priority 1.3 Growing the Economy – Transport and Infrastructure

5. In order to support a growing economy Wiltshire Council invests in, and promotes investment in, the county’s infrastructure. As well as communications this includes roads and transport. Wiltshire Council has a greater length of road network that it is responsible for than the average for its comparator authorities but less than the average for all county authorities or the other shire counties in the south west. In the 2018/19 Wiltshire Council surfaced 68 km of A and B roads, an increase of 55% on 2017/18. 11,426 potholes were filled in 2018/19 5% more than in the previous year while public reports of potholes being down by 23%.



Priority 2.1 Strong Communities – Community Wellbeing

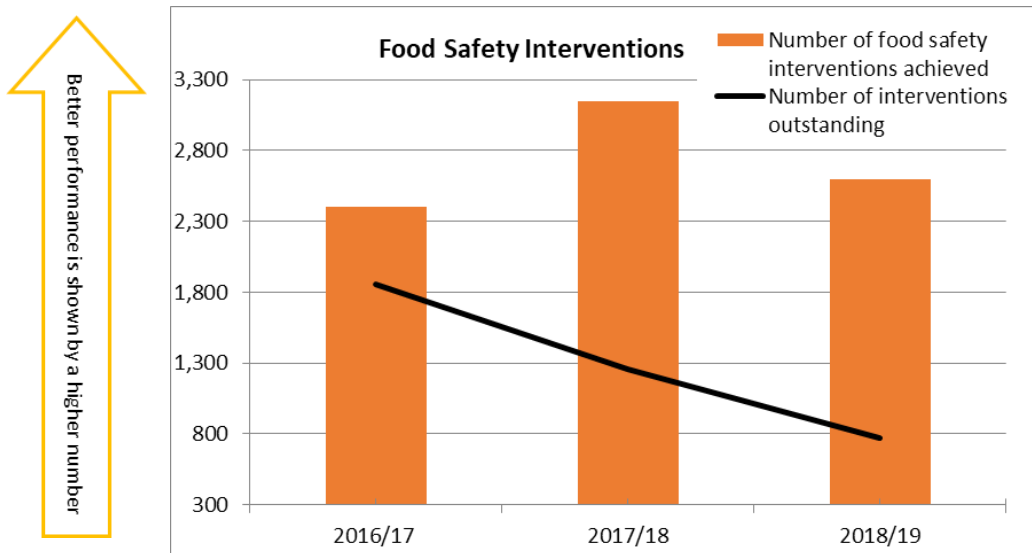
6. Wiltshire’s communities are strengthened by effective management of litter and waste. Wiltshire council provides kerbside collections and household recycling centres in order to provide opportunities for residents to deal effectively with all their own waste. Flytipping on public land is time consuming and expensive for Wiltshire Council. Many local communities operate litter schemes, some supported by Wiltshire Council or Area Boards, to help deal with all kinds of public littering. The general trend in flytipping over the last four years shows an increase although in the latest available data there is an 18% reduction in incidents reported between quarter three 2017/18 and the same period in 2018/19.



Better performance is shown by lower number

**Priority 2.2 Strong Communities – Safe Communities**

- In addition to helping communities feel safe from anti-social behaviour and crime Wiltshire Council’s Public Protection teams undertake an array of other activity to help ensure public safety. These include the monitoring of food standards in businesses and public buildings. Nearly 2,600 food safety interventions, which includes all inspections, revisits, audits, monitoring and sampling, were carried out in the financial year 2018/19. Importantly, the number of planned outstanding interventions has fallen by 38.7% in the last year and by 58.4% in the last two years.

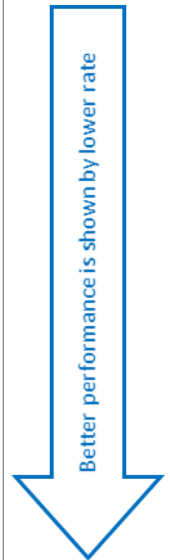
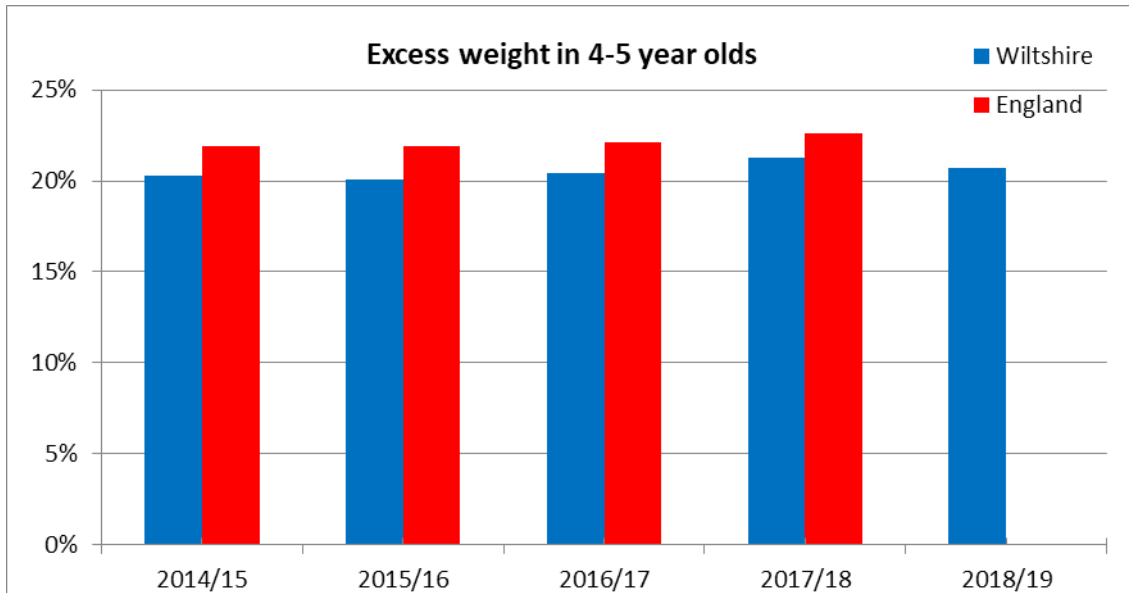


Better performance is shown by a higher number

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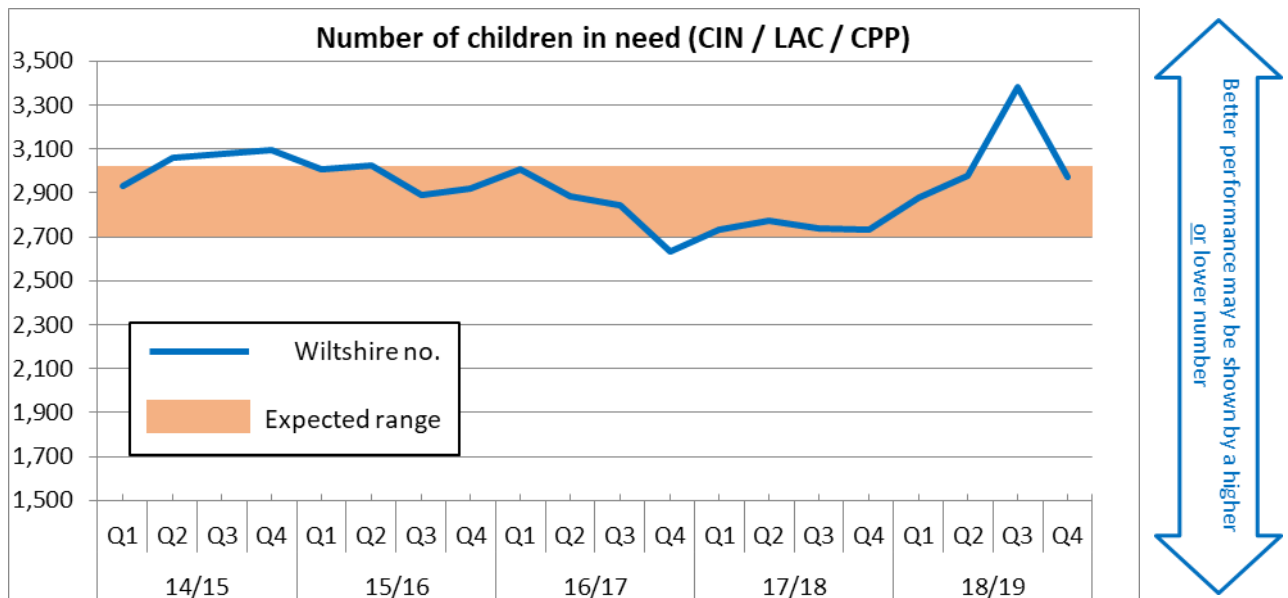
### Priority 2.3 Strong Communities – Personal Wellbeing

8. Wiltshire Council works with its partners to deliver programmes aimed at the prevention of ill health and early intervention; moving the focus away from reactive health programmes. One such area of focus is obesity in childhood. Wiltshire has seen a small fall in the rate of obesity amongst four and five year olds (0.6% points) in the most recent data. This is a change; the previous two years having seen a rise in the Wiltshire and the national rate. National figures for 2018/19 are not yet available and will be published as part of the National Childhood Measurement Programme.



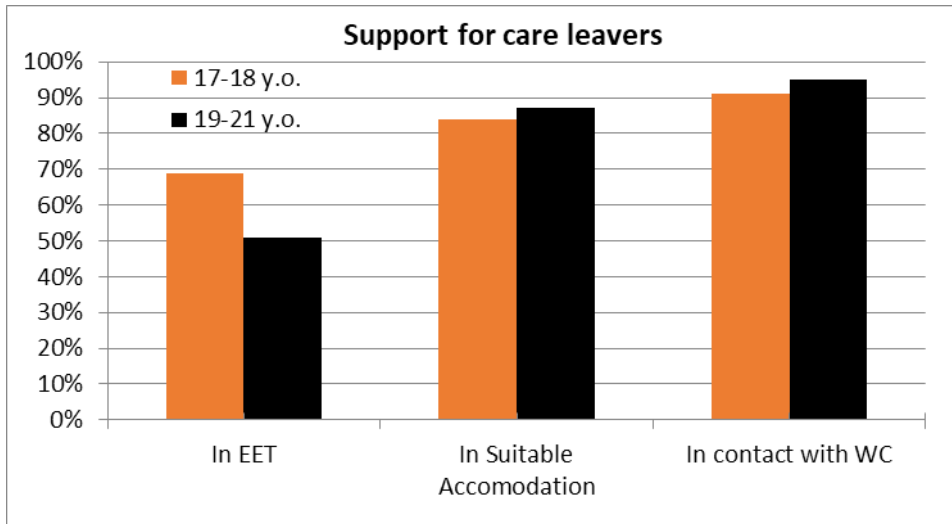
### Priority 3.1 Protecting the Vulnerable – Early Intervention

9. In order to protect the most vulnerable in the county Wiltshire Council aims to provide proactive early help across all children's services. This involves providing more support early in a child's life as well as engaging with whole families to provide support for parents who may need it. Effective early intervention might be seen to reduce the numbers that social care teams are most involved with but it's also important to ensure those children who need protection receive it. Therefore, the number of Children in Need is expected to operate within a range of between 260 and 290 per 10,000. The number was above the expected range for the two middle quarters of the financial year but back within the threshold by the end of March.



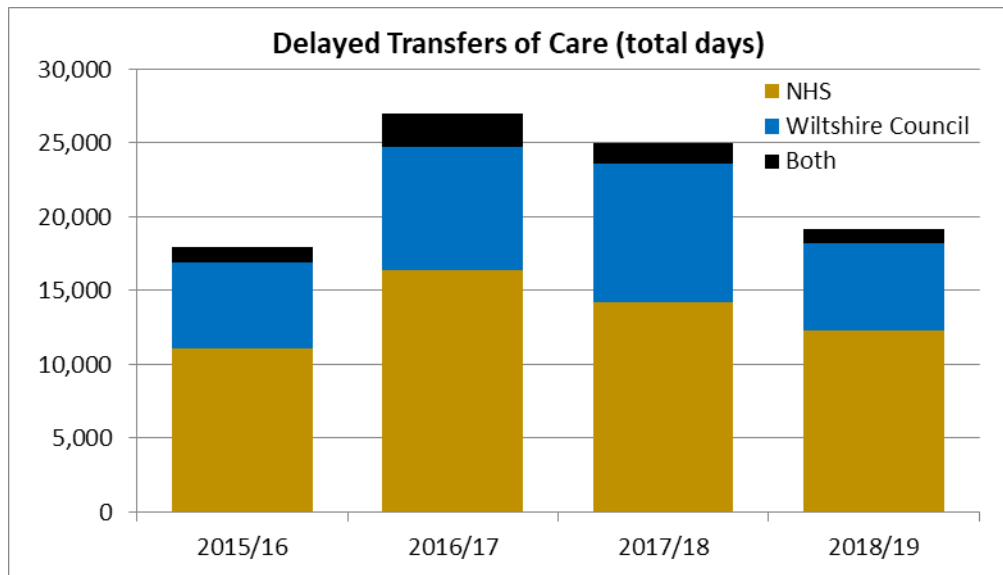
### Priority 3.2 Protecting the Vulnerable – Integration

10. Wiltshire Council want to maximise the life chances for those young people leaving the care of the local authority. The Care Leavers Promise was unanimously passed by Full Council in October and has already had great feedback from care leavers (the Promise delivers council tax exemption, priority housing, apprenticeships, free leisure passes, etc.). Since the launch of the Care Leavers Promise there are now three Care Leavers working in council apprenticeships and work placements –in Information Technology, Adult Mental Health and Fostering Services. In addition, there are 25 fully trained GrandMentors with matching taking place with care experienced young people (seven matches to date with eight in progress).
11. Wiltshire Council remains ambitious for Care Leavers to ensure they have somewhere suitable to live, stay in touch and are accessing education, employment or training. The Care Leaver Steering Group is a multi-agency group that includes representatives from Building Bridges, DWP, Personal Advisors, HR and the Virtual School and is led by the Employment and Skills team. The group has been established to create opportunities and pathways to support better outcomes into education, employment and training (EET). The Building Bridges programme has bespoke pathways supported by an Employment and Skills officer to coordinate referrals from the Children in Care team. So far, 11 care leavers are engaged on the programme with a further 18 currently meeting with a key worker to begin their engagement.
12. The latest performance data (February 2019) shows the support provided and the success of 216 young people aged 17-21 having left care. Benchmarking data shows Wiltshire performs better than statistical neighbours and national average for care leavers in EET and for those in suitable accommodation.



Better performance is shown by a higher rate

13. Wiltshire Council monitors performance in the delayed transfer of care (DTC); when a patient is ready to leave hospital but is unable to do so because of a lack of appropriate health or social care. Delays are measured in days and can be the responsibility of the NHS, adult social care or both. In the last year real progress has been made in reducing the number of days delayed. Overall the total is 23% less than in 2017/18 with those Wiltshire Council's adult social care are responsible for reduced by 38% to fewer than 6,000 days. Wherever possible adult care reablement teams are focused on allowing clients to remain in their own homes after a stay in hospital or a change in their health or social circumstances.

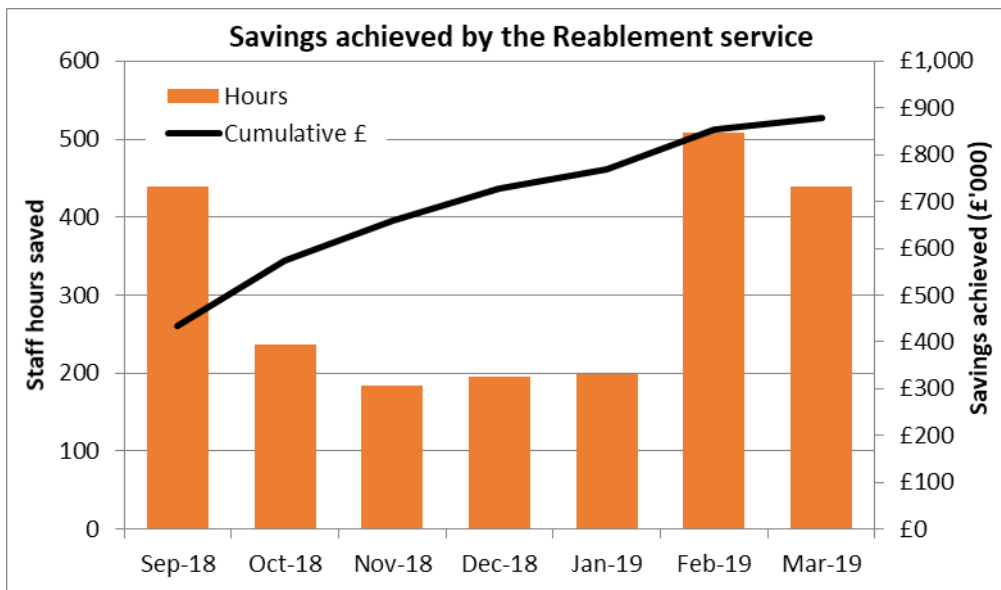


Better performance is shown by a lower number

14. Wiltshire Council aims to provide care as close to home as possible for its customers. Wiltshire Council's Reablement service became operational in September 2018. Reablement is a short-term intervention in a person's own home designed to maximise independence and reduce the need for long term and ongoing care. In the past 6 months the Reablement service has avoided the need for over 2,000 hours of care and saved nearly £900,000. The reablement service has also worked closely with



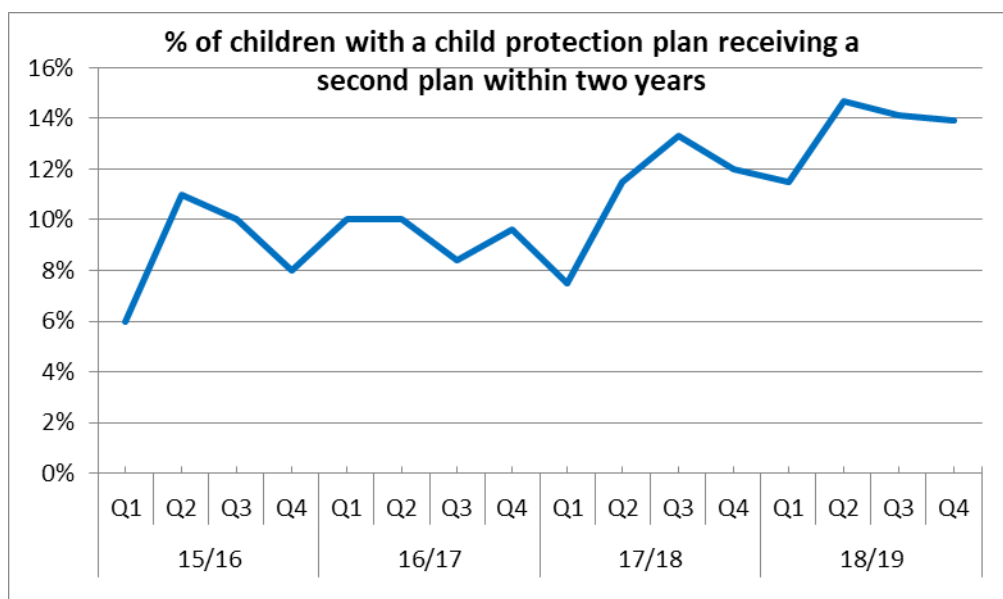
community health providers to ensure people receive an increasingly seamless service and the right support when they are discharged from hospital.



Better performance is shown by a higher number

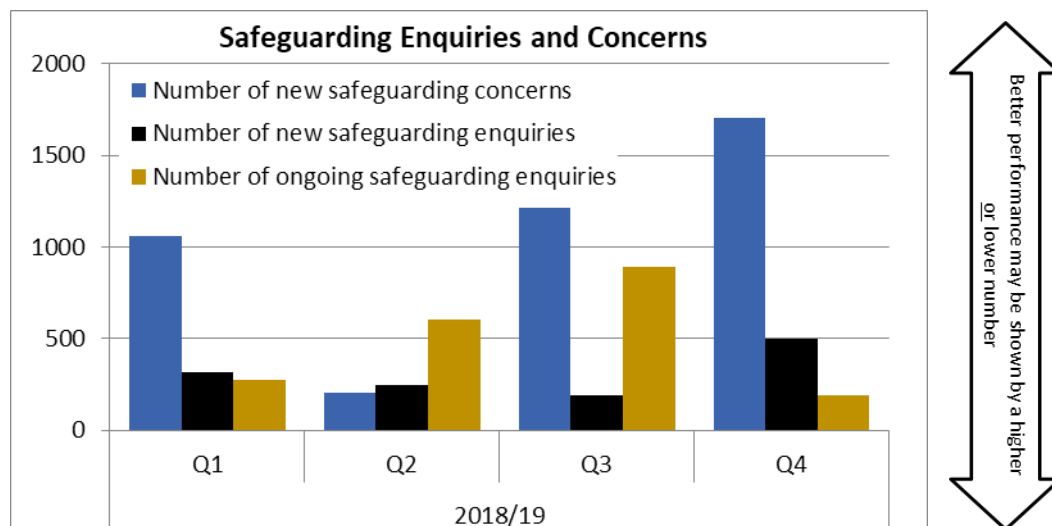
**Priority 3.3 Protecting the Vulnerable – Personalisation**

- 15. By sharing more information with its partners, by creating a single point of contact for safeguarding concerns and identifying more of the risks to Children Wiltshire Council aims to provide the right support early enough to prevent harm. As a result, the proportion of children receiving a second child protection plan within two years should fall. The 2018/19 financial year has the highest percentage of children requiring a second plan within 24 months in the last four years. The proportion in quarter four 2018/19 was 1.9% points higher than the same period in the previous year. Individual cases that fall into this category are all reviewed and monitored closely. Work is also under way to ensure that the proportion requiring a second plan reduces by introducing earlier plan reviews.



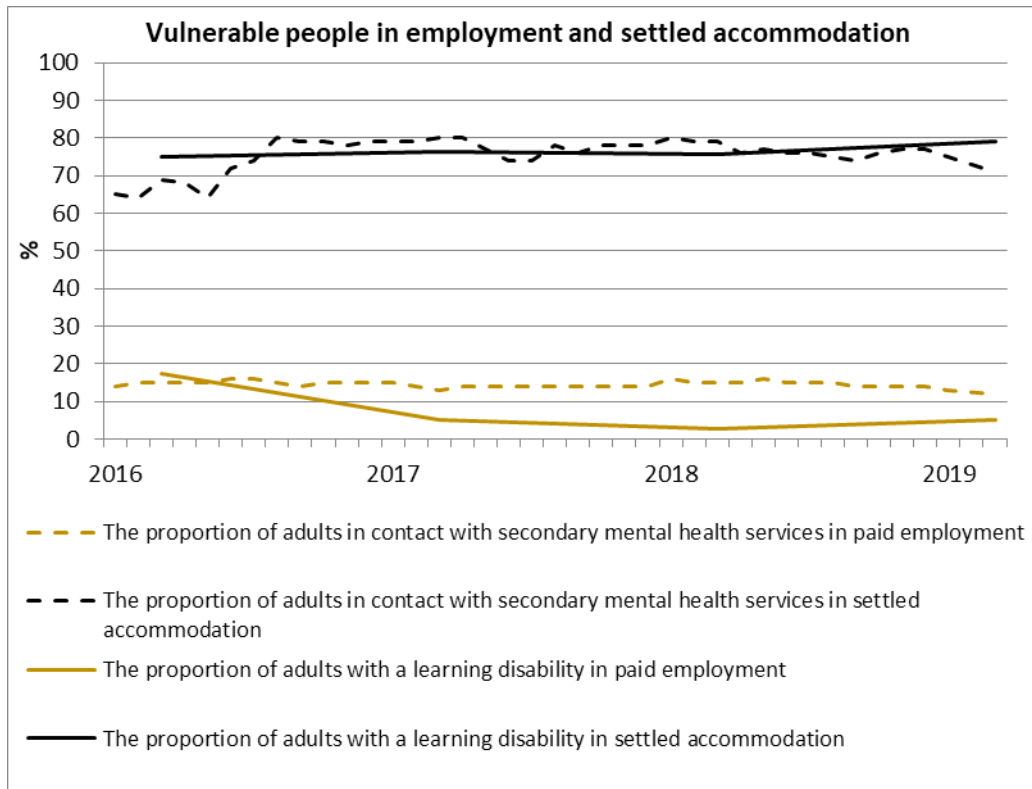
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16. Wiltshire Council aims to promote agencies working together to safeguard vulnerable people. The development of a Multi-Agency Safeguarding Hub (MASH) for adults, alongside that already in existence for children, has led to greater consistency in the council's response to safeguarding concerns and the work done to keep individuals safe. The graph below shows the number of enquires made about safeguarding over the last 12 months, the number of incidents which have been recorded as a concern and the number of enquiries that remain ongoing. The increase in enquiries and concerns and the reduction in ongoing enquiries is due to the better recording, reporting and consistency of approach provided by the MASH.



17. Wiltshire Council continues to improve services for people suffering poor mental health and those with learning difficulties. Much of this improvement involves investing in preventative measures to give people more independence and less need to rely on ongoing support. To this end Wiltshire Council supports individuals to live in their own home and to take up a role in paid employment.
18. The most recent figures show that the proportion of adults with a learning difficulty in settled accommodation is at a six year high having increased 3.3% in the last year. The proportion of those in contact with secondary mental health services in settled accommodation fallen 8% points in the last year but remains well above the national average<sup>1</sup>.
19. At just 5% the proportion of adults with a learning disability in paid employment is a slight improvement on the previous year's position but has failed to return to the high of 17.5% in 2015/16. Likewise, the proportion in contact with secondary mental health services in paid employment is slightly lower than last year although Wiltshire is 3% points above the national average<sup>1</sup>. Improving employment for these groups will be part of the redesign of services under the Whole Life Pathway approach. Improving performance in this area will require the support of a number of council services and external partners.

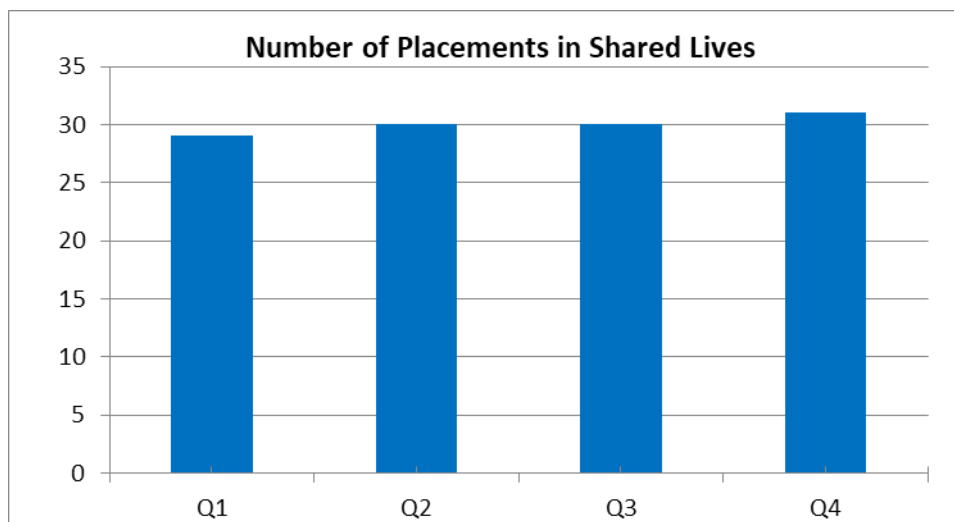
<sup>1</sup> This data is provided by Avon and Wiltshire Mental Health Partnership (AWP) NHS Trust



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20. As part of its aim to protect vulnerable people Wiltshire Council delivers services that put its customers in control. The Shared Lives Service provides accommodation, care and support to people unable to live independently. The service is provided in the home of approved Shared Lives carers, where people are helped with their everyday needs - from guidance, reminders or prompts to help with everyday tasks, personal care and accessing health services.

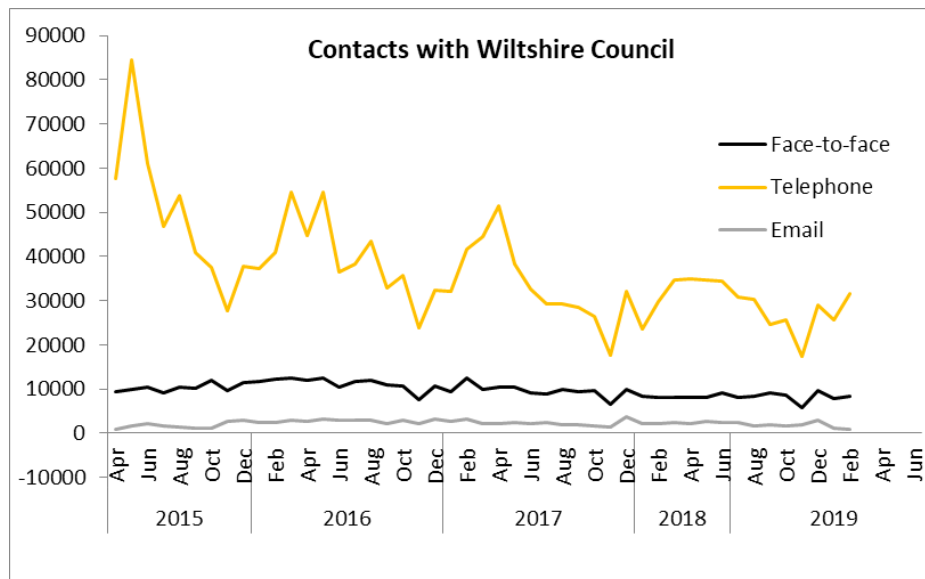
21. There are currently 20 carers providing long-term placements for 27 adult social care customers. In the last quarter the rate paid to carers under the shared life scheme has been increased in order to bring it into line with neighbouring areas. Further plans are in place to boost recruitment and training of Shared Lives carers.



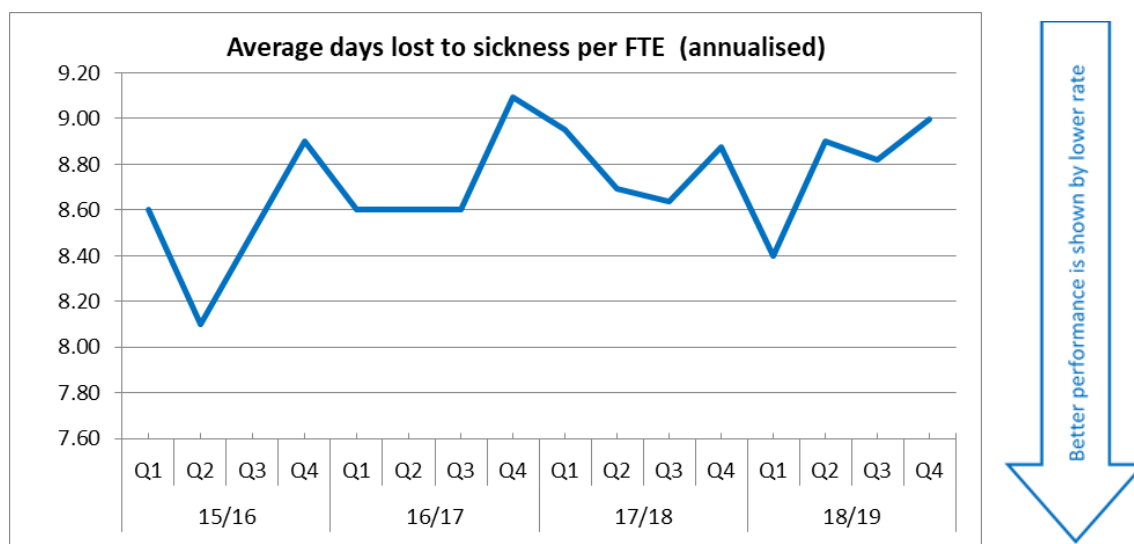
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### An Innovative and Effective Council

22. It's important for Wiltshire Council to be effective in delivering services to our customers as well as with its inhouse processes.
23. 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 customer service staff face-to-face has been reduced by 32% in the last 24 months. There have also been reductions in the numbers of email (76%) and telephone contacts (25%) dealt with by Wiltshire Council's customer services team. A consolidation of new channels could help reduce the reliance on existing forms of contact further.



24. Wiltshire Council have an outstanding workforce with a can-do attitude - supported through clear career paths, talent management and learning and development. Having a motivated workforce should lead to low levels of absenteeism and a reduction in spending on temporary staff. In the last three years the average number of days sickness per full time equivalent employee has shown only a very slight increase of 1.1%.



### Strategic Risk Register (as at end March 2019)

25. 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.
26. 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.
27. Of the 11 risks listed on the main strategic risk register three have an inherent score that puts them in the 'high' bracket.
28. Risks associated with children's safeguarding remain high in this quarter. The risk is heightened by the difficulties in recruiting social workers and the size of caseloads they have to work with. 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.
29. The contract management risk has seen its inherent score increased in the last quarter. This is due to the central team not seeing all the behaviour changes that had been hoped for following a council wide training programme. As a result, new mitigating actions are being planned including working with HR to ensure that contract management is evidenced in key job descriptions and making resources and support easier to access, while improving routine simple RAG reporting of performance on strategic "Platinum" contracts by those responsible for their management.
30. 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. This is risk was added to the strategic risk register in the last quarter 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. The need for the council to respond to holding European Union Elections in May on a shorter timescale is an example of the impact of this uncertainty.

31. The corporate composite risk of budget overspends has been effectively managed down over the previous 12 months. Individual service risks are generally rated as low but the potential combined impact at an organisation level is greater. Ongoing monitoring and support including training of budget managers is in place in order to ensure that the overall year end position is balanced. With greater certainty at the end of the financial year the confidence in this corporate risk being successfully managed is high.
32. For the first time in 12 months the national level risks have been included on the strategic register. 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, are reported once a year as there is very little movement in the impact or likelihood of these risks.
33. The most serious risks for Wiltshire are Pandemic Influenza and Flooding. Both these risks have an inherent score in the 'high' bracket.
34. Wiltshire Council works with its partners in the Local Resilience forum to make sure that there are plans in place in order to minimise the impact of any of these potential events.
35. 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**

36. The Financial Planning Task Group is due to consider this report at its meeting on 22 July 2019.

### **Safeguarding Implications**

37. 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**

38. Not applicable as no decision is required.

### **Procurement Implications**

39. Not applicable as no decision is required.

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

40. Not applicable as no decision is required.

## **Equalities Impact of the Proposal**

41. Not applicable as no decision is required.

## **Risk Assessment**

42. Not applicable as no decision is required.

## **Financial Implications**

43. Not applicable as no decision is required.

## **Legal Implications**

44. Not applicable as no decision is required.

## **Options Considered**

45. Not applicable as no decision is required.

## **Conclusions**

46. 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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May 2019

## **Appendices**

- Appendix 1: Strategic Risk Register (Q4 March 2019)
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