

Wiltshire Council

Cabinet

13 December 2016

Subject: Performance Management and Risk Outturn Report: Q2 2016/17

Cabinet member: Councillor Dick Tonge – Cabinet Member for Finance

Key Decision: No

Executive Summary

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

Proposals

Cabinet to note updates and outturns

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

Reason for Proposals

The performance framework compiles and monitors outturns in relation to the outcomes laid out in Wiltshire Council's 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.

Dr Carlton Brand & Carolyn Godfrey
Corporate Directors

Wiltshire Council

Cabinet

13 December 2016

Subject: Performance Management and Risk Outturn Report: Q2 2016/17

Cabinet member: Councillor Dick Tonge – Cabinet Member for Finance

Key Decision: No

Purpose of Report

1. This report provides a quarter two 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

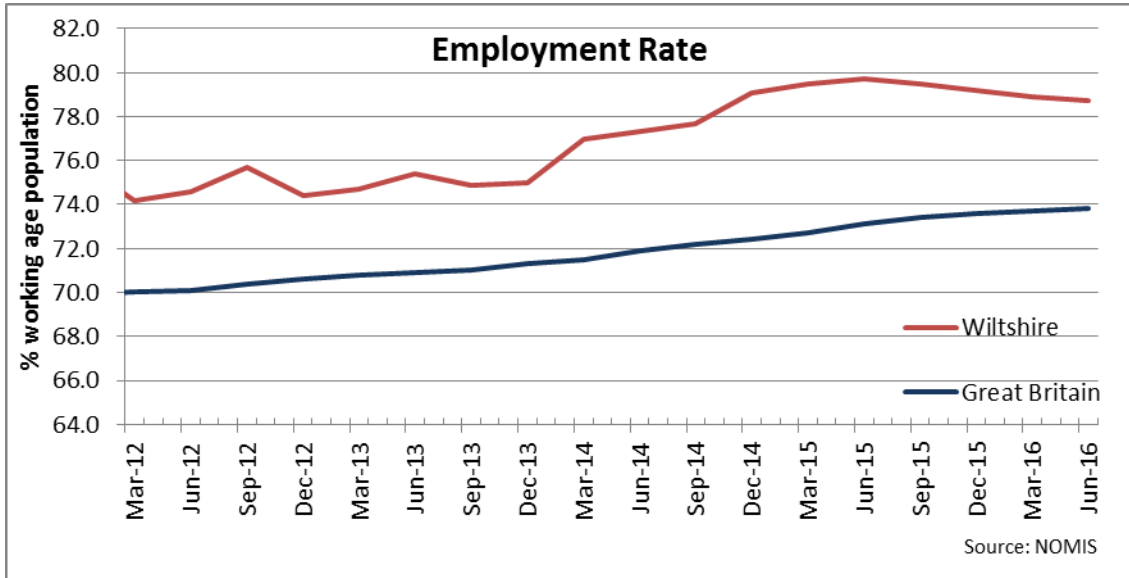
3. Measures presented on the [Citizens' Dashboard](#) were revised, using information drawn from individual services. These measures form the basis of the performance framework used to monitor progress through 2016/17, against the objectives set out in the Business Plan.
4. At the start of the current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

Outcome 1: thriving and growing local economy

7. A total of just under 1,500 jobs were created in quarter two. Figures for the visitor economy are reported on an annual basis within this quarter. The result is that this quarter's total figure is higher than previous quarters as 12 months' worth of tourism related jobs are included.
8. Jobs expected to be created in future quarters include a number of opportunities resulting from the regeneration of Langley Park,

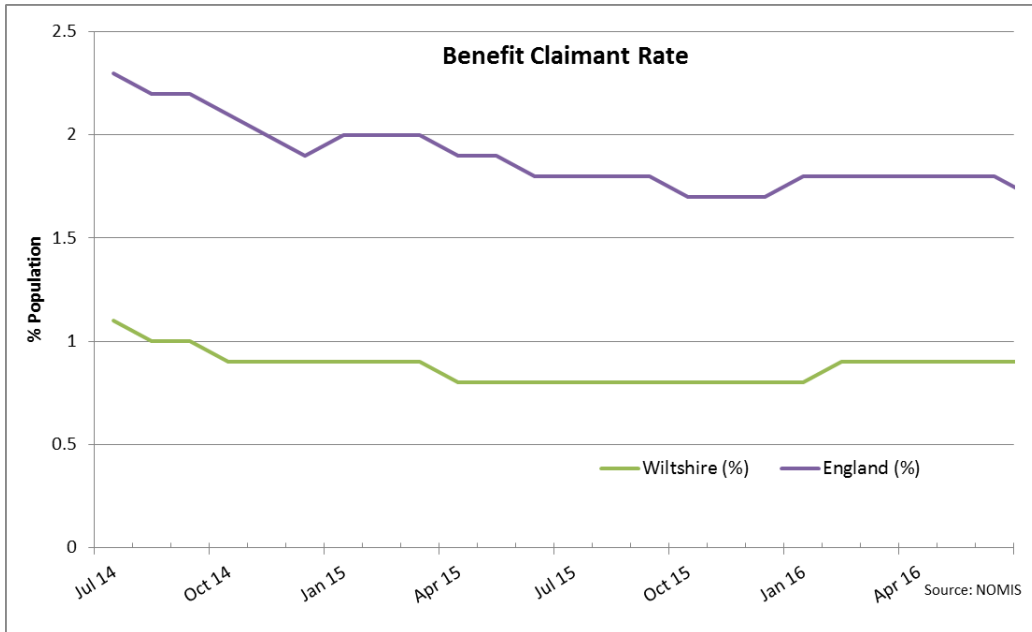
Chippenham, for which a planning application was approved in quarter two. It is expected that there will be further housing development on the same site.

9. Latest figures, which run up to the end of quarter one, show Wiltshire's employment rate is largely stable having fallen 1% point in the 12 months to June 2016 and remains just under 85%. However, this slight fall is put into context by the growth in the working age population which increased by 2,900 (1%) in the same period.

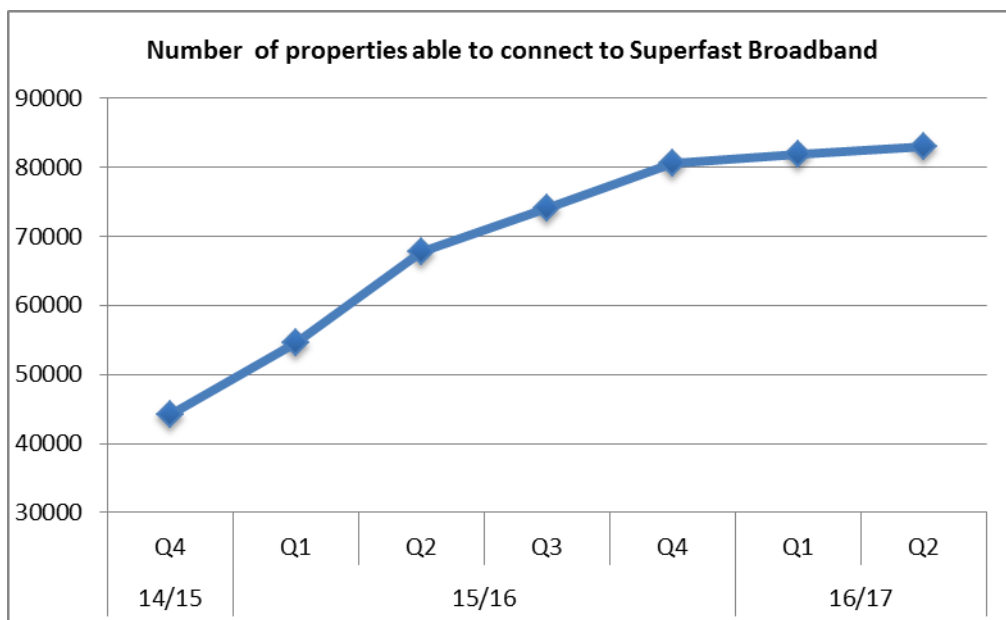


Employment rate is not simply the reverse of unemployment. Instead employment rate shows the extent to which the potentially available workforce is being used. There are a number of groups, such as those in further and higher education or those who are caring for dependents, who don't count as employed in this measure in addition to those who do not need to work and choose not to do so.

10. The introduction of Universal Credit has resulted in a change in the way that benefit claimant statistics are measured nationally. The Claimant Count now includes Universal Credit claimants who are not in work, replacing the previous measure based on Jobseeker's Allowance claimants only. This is the second quarter in which the claimant count has been reported.
11. At the end of quarter two the claimant count in Wiltshire remained at 0.9%. At this level the Wiltshire figure remains well below the national average.



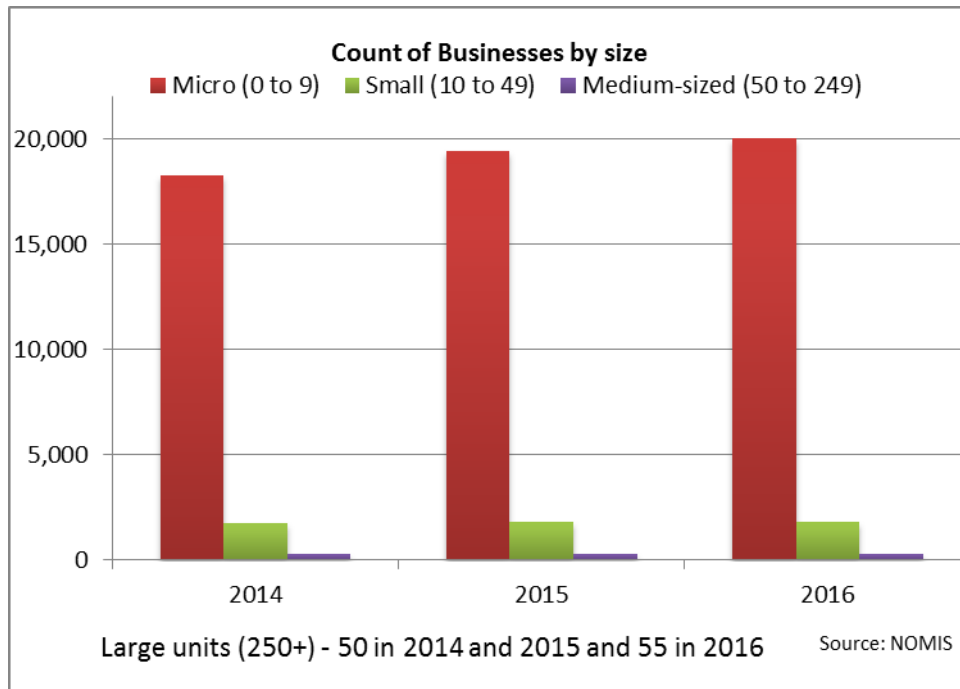
12. Further progress has been made towards achieving the ambition of providing more premises in Wiltshire with Superfast Broadband. In quarter two nearly 1,200 additional premises (commercial and residential) received a Superfast Broadband connection. This is in addition to nearly 1,300 premises which were added in quarter one. This takes the total for the Superfast Broadband project to nearly 83,000. Approximately 40% of Wiltshire would be without a superfast broadband connection without the investment from Wiltshire Council. The first part of the rollout is now complete; additional premises are being added under the second phase.



13. During quarter two more than 1,500 individuals were supported with training and skills development under projects run by Wiltshire Council. In particular [Wiltshire Skills 4 Success](#) and [Enterprise Adviser](#) have provided extensive support to students within the entrepreneur and careers

education programmes. This means that the number supported in the previous 12 months was 7,350 which is equivalent to the position in the 12 months to September 2015.

14. During quarter two 440 business were supported by Wiltshire Council programmes. This brings the total for the 12 months to September 2016 to 3,050 business supported.
15. The number of micro businesses (0-9 employees) in Wiltshire grew by more than 600 in the 12 months to March 2016.



The Enterprise Network, which has incubation centres in Royal Wootton Bassett, Trowbridge, Ludgershal and Salisbury, nurtures new and growing small and micro businesses by supporting them with flexible office and hot desking facilities as well as free business support and advice.

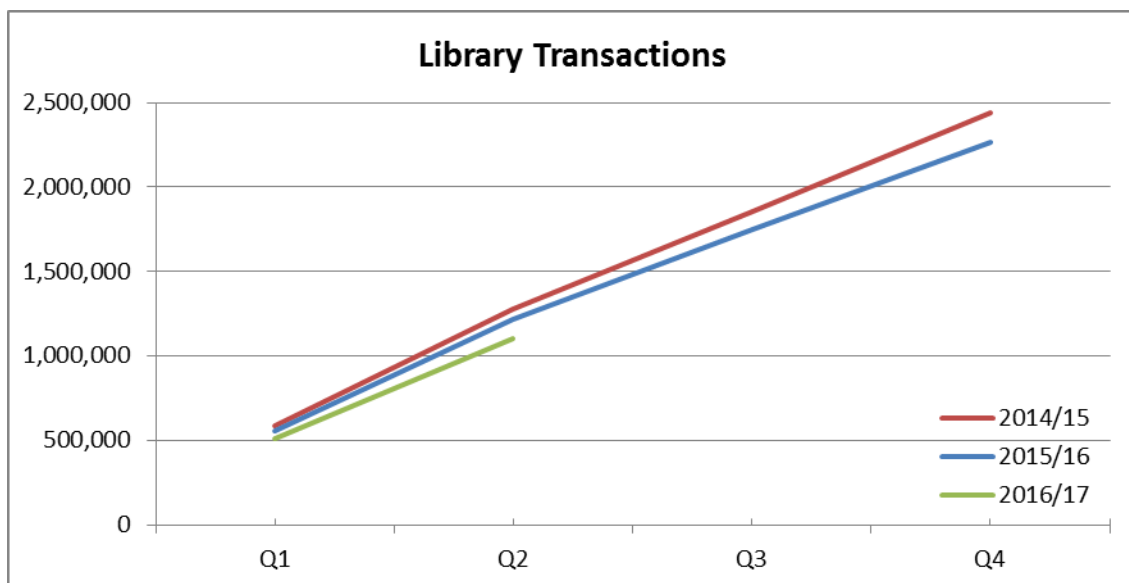
16. Almost 200 affordable homes were completed in Wiltshire during quarter two. This is more than double the number completed in quarter one with a target of 650 to be completed in the financial year.

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

17. During quarter two over £215,000 of grants were distributed by Wiltshire's Area Boards. This money supported 118 separate projects varying in focus and scale. To date grants distributed into communities via area boards totals £4.3 million. All of the projects supported through Wiltshire's Area Boards are listed [on the council's website](#).
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. Digital interactions with Area Boards (including the Our Community Matters website, and Twitter followers) have risen by nearly 2,500 to just under 21,000 during quarter two.

19. An additional 1,000 Twitter followers for Wiltshire Council ([@WiltsCouncil](#)) in quarter two brought the total to over 14,000.
20. A key to building stronger communities is enabling constructive and productive volunteering. Wiltshire Council provides a number of volunteering opportunities and encourages others. In quarter two 770 volunteer hours were used in maintaining Wiltshire's rights of way – this is a 9% increase on quarter one. Additionally 2,250 hours were given by volunteers to help maintain countryside sites by clearing, tree planting and care, litter picking, maintenance of furniture and fences. This is 400 more hours than in the same period in 2015/16.
21. Libraries usage rates have fallen in recent years but overall remain high with more than 870,000 visits during the first six months of this financial year. Library transactions (loans, renewals and computer sessions) are down roughly 10% between quarter two this year and quarter two last year. However, the total number of visitors in the second quarter to libraries remains similar to the same period last year suggesting that there is a range of other activities attracting visitors to Wiltshire's libraries.

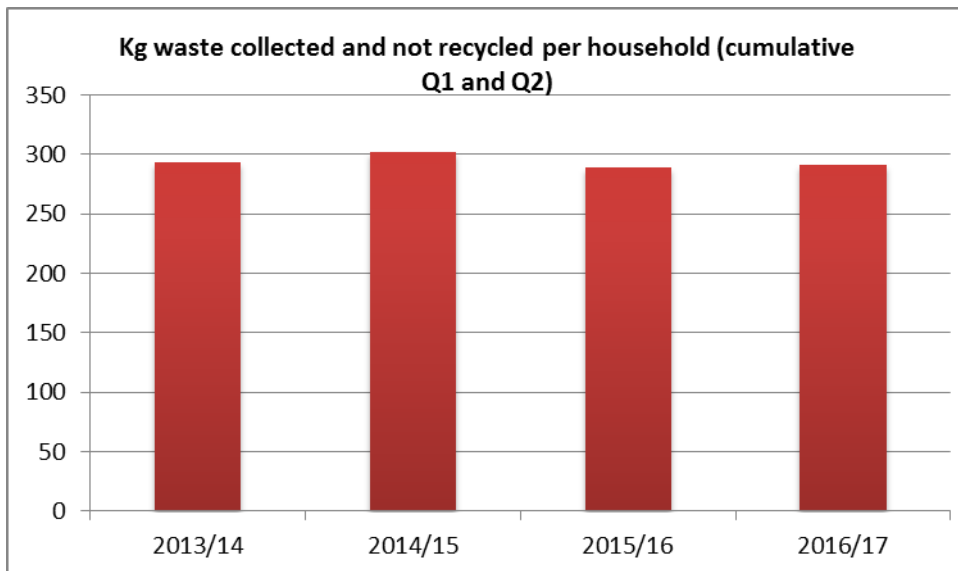


Outcome 3: living in a high quality environment

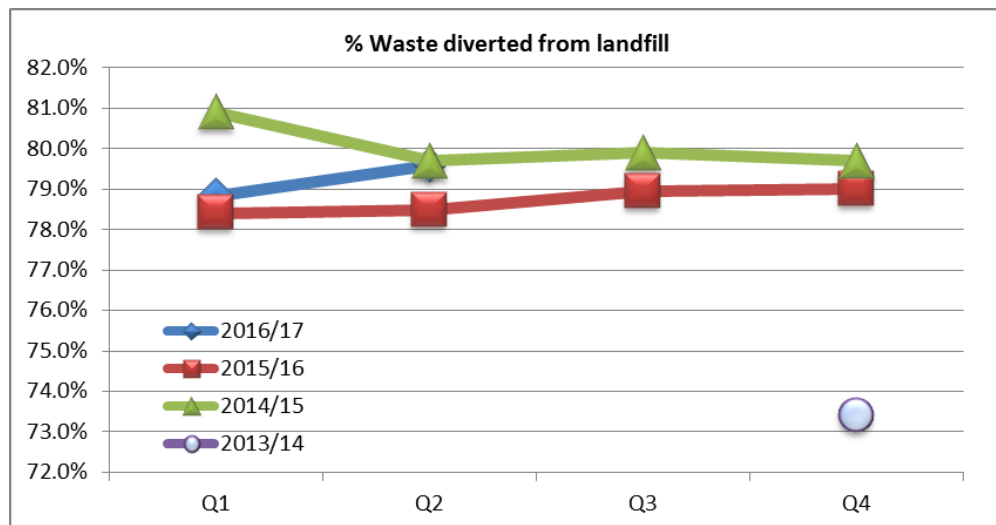
22. Applying Planning policy and determining planning applications is a significant task for Wiltshire Council. During quarter two over 1,400 planning applications were determined which is equivalent to the same period last year. Good performance in meeting timescales continued from quarter one. More than 90% of all types of planning application were determined within the agreed timescale. The successful recruitment of planning officers has had a significant impact on this statutory requirement.
23. The council's decisions were upheld in 59% of planning appeal decisions made by the planning inspector during quarter two. The overall numbers

of appeals are small. Just 13 appeals were upheld; less than 1% of the determined applications.

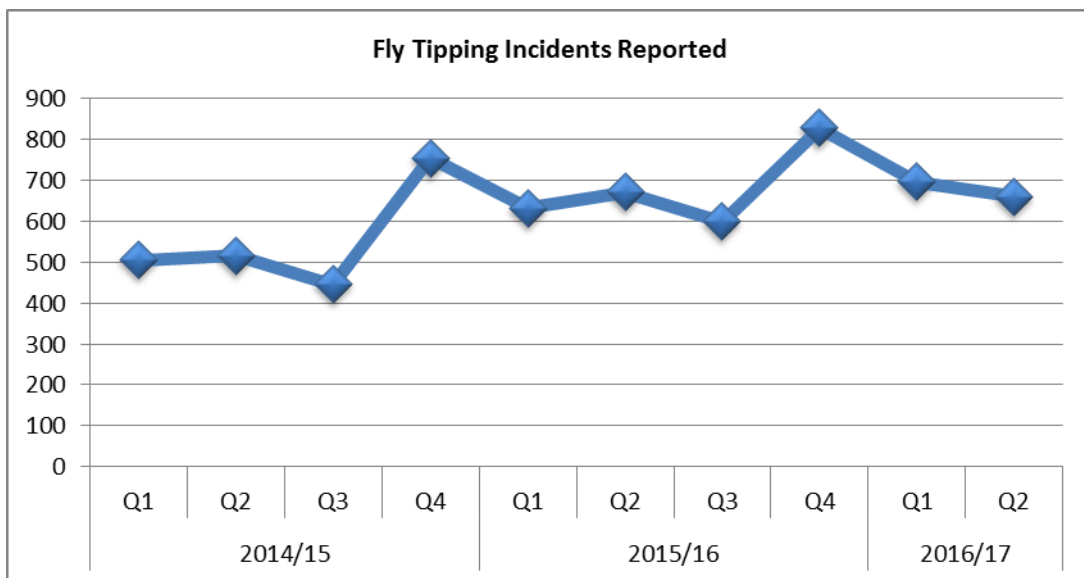
24. There has been continued volatility in the amount of residual waste (waste collected and not recycled) per household in Wiltshire over the last three years (using 12 month totals). In quarter two there has been a slight increase of 2.2Kgs per household from the same period in 2015/16. However, during 2015/16 there had been a significant decrease in overall household waste which was not expected to continue into the current financial year and the position remains an improvement on the figures in 2014/15.



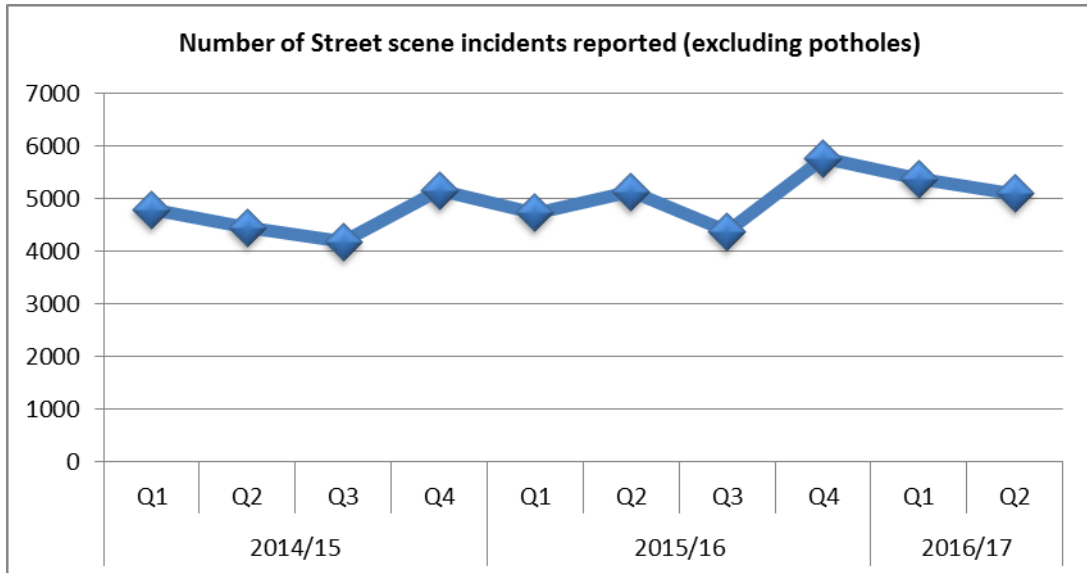
25. Waste diverted from landfill (i.e. local authority collected household and commercial waste, and waste from household recycling centres) remains above the target of 75%. Quarter two included a week of unplanned shutdowns at one of the processing plants used by Wiltshire Council in September which could have had a negative impact on this measure but shows the benefit of careful management of both diversion contracts (creating energy from waste and mechanical biological treatment).



26. In this quarter two there has been a reduction in the recycling rate of 1.3% points (to 47%) compared with the same period in 2015/16. Given the seasonal fall in composting, which always had a negative impact on the recycling rate, we would expect this rate to further decrease for the rest of the year. The national waste strategy includes a target of 50% recycling by 2020. The recycling rate for quarter two is 1% point higher than the rate in quarter one.
27. The number of fly-tipping incidents in quarter two was 660 which is on a par with the number in at the same time in the previous year and slightly below the number in the previous quarter.



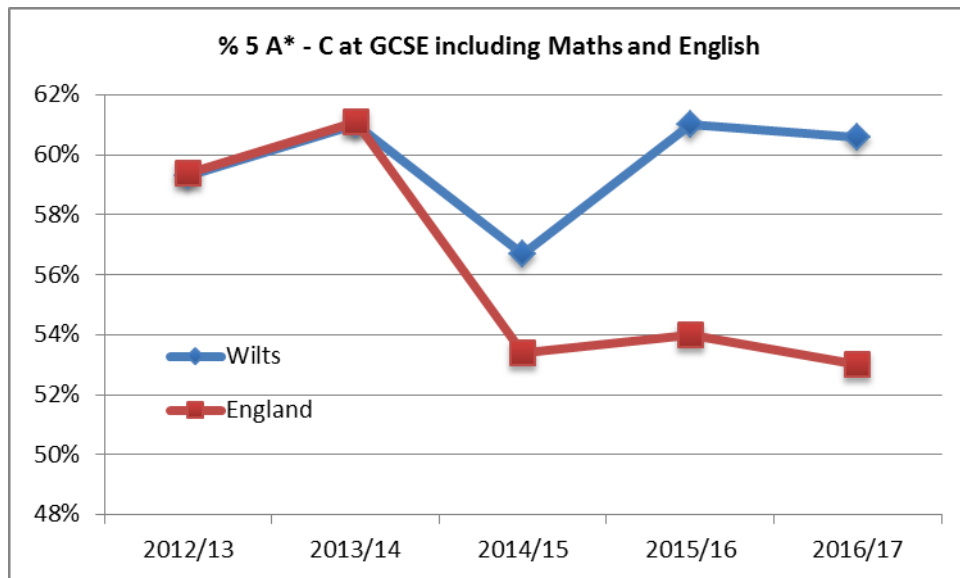
28. During the financial year 2015/16 Wiltshire Council dealt with a total of over 2,700 reports of fly-tipping. Nationally, over the past two years, the number of reported incidents of fly-tipping has increased by more than 27%. Over the same period of time, incident numbers have increased in Wiltshire by 22%.
29. It was another busy quarter for the highways and street scene teams with just over 5,000 issues (excluding potholes) reported. This is a reduction of 5.3% on last quarter but very similar to the number reported in quarter two in 2015/16.



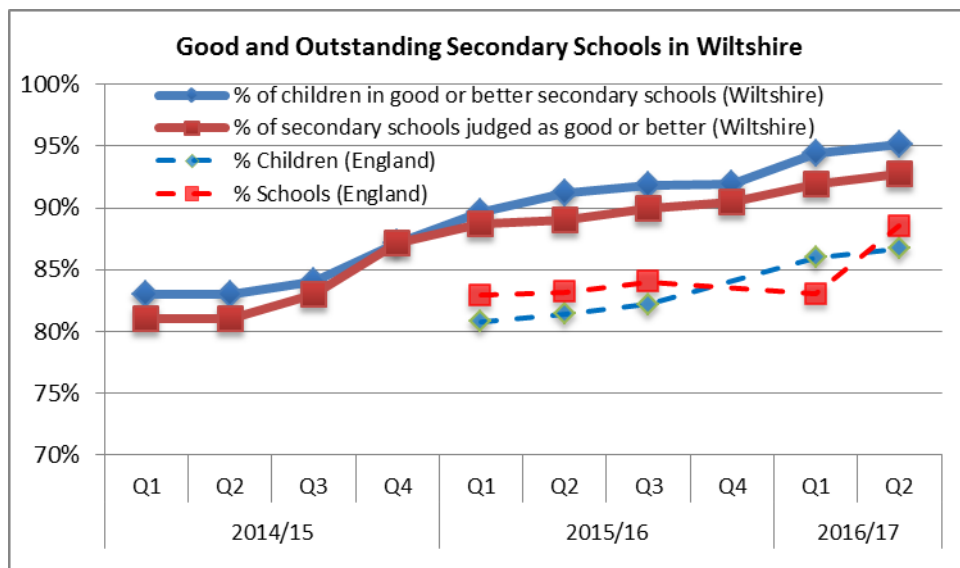
30. In quarter two just under 1,500 potholes on Wiltshire's roads were repaired. This is about 500 fewer than the first quarter of the financial year but broadly equivalent to the same period in 2015/16.
31. The use of MyWiltshire system continues to grow. At the end of July it was reported that there were 46,000 registered users of the system which was up from 31,300 at the same point in the previous year. Highways and street scene issues were the most common reports into the system which can also be used to report fraud and trading standards issues. Over the last two years there has been an average of over 3,100 reports each month into the MyWiltshire system.

Outcome 4: inclusive communities where everyone can achieve their potential

32. In 2014, following the recommendations of the Wolf report, the way in which the standard GCSE indicator was calculated changed. As a result the proportion on young people achieving at least 5 A* to C grades at GCSE fell across the country. Wiltshire's performance in 2016/17 remains well above the England average.



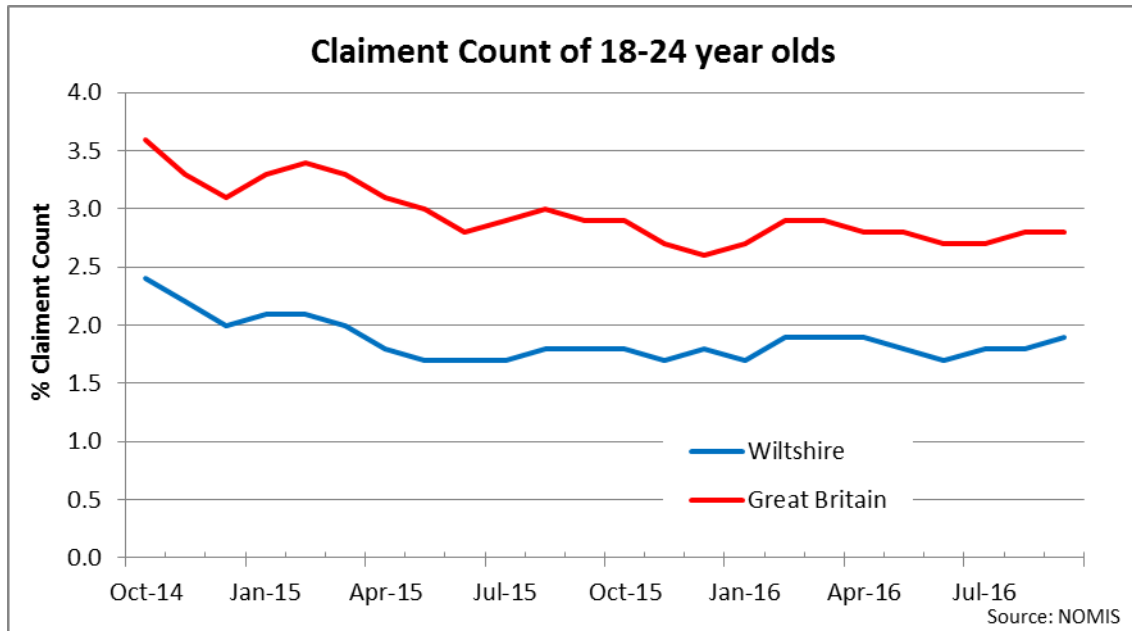
33. Both the number of Wiltshire schools rated as good or outstanding by OfStED and the proportion of Wiltshire children attending those schools continues to improve. This is excellent news for Wiltshire and has indirect impacts in many other areas. The quarter two outturn of 95.1% of children at good or outstanding secondary schools is a 3.9% point increase on the same period last year. Wiltshire performs above the national average in both indicators. In OfStED's annual report, published in December 2016, figures from August show that Wiltshire has the highest proportion of pupils attending good or outstanding secondary schools in the south west.



34. This summer nearly 10,000 4-11 year olds took part in the [Big Friendly Read Challenge](#). Over 6,000 completed the challenge by reading six or more books. This is a 3% increase on last year. This year's young people were supported by more than 200 volunteers.
35. Summer sporting activities have been provided for Wiltshire's young people across the county. Programmes included Fun in the Sun was

delivered in partnership with Bath Rugby Foundation and Wiltshire Cricket in which more than 750 5-11 year olds in 11 villages took part. There were also 20 single sport camps in which more than 550 young people took part which is a 17% increase on the number in 2015.

36. Provisional data suggests that there were over 6,400 apprenticeship starts in Wiltshire in the academic year 2015/16. This is a 19.5% increase on the previous year. The national average for the same period is just 2.6%. If the figures are confirmed Wiltshire would be the local authority area with the second largest growth in apprenticeship starts in England.



37. As with the corresponding adult measure the proportion of young people in receipt of Job Seekers Allowance has changed to a Claimant Count for 18 to 24 year olds. Wiltshire performs better than the national average with a stable figure of 1.8% (1% point below the national average). There was a small increase in the numbers between quarter one and quarter two but the total increase was only 10 individuals.

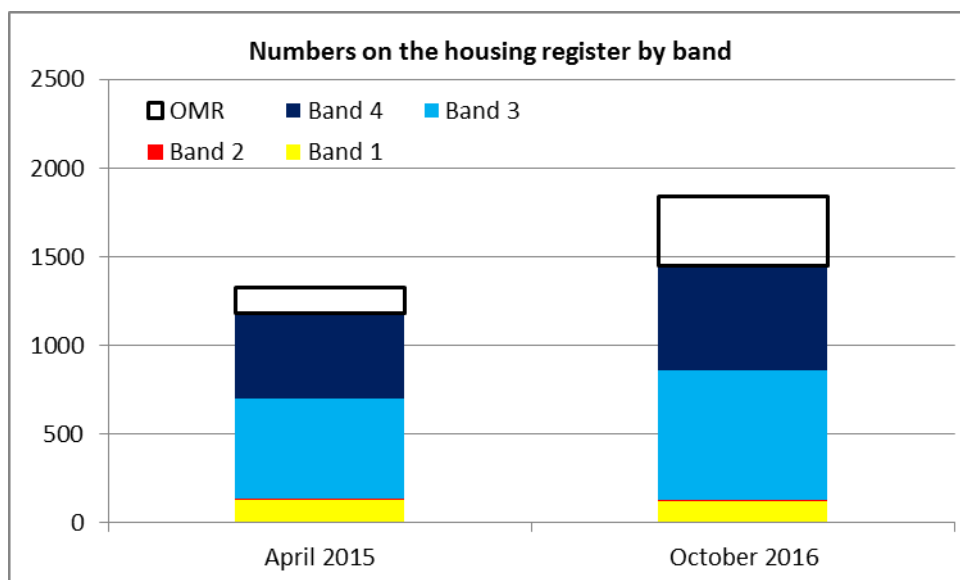
Outcome 5: healthy, active and high quality lives

38. During quarter two just over 3,500 people in Wiltshire were invited for, and took the opportunity of, an NHS Health Check. This was a slightly lower figure than the previous quarter but a 5.4% increase on the same period in the previous year. NHS health checks are offered to everyone over the age of 40 and help prevent the devastating effects of heart disease, diabetes, kidney disease and strokes.
39. Wiltshire Council's Adult Care Services provide a range of social care services to older people and people with a learning disability or physical impairment. Services are delivered to people who need a rapid response to a crisis, need help to maintain their independence where they have complex needs and to promote preventative services which help people remain well and independent. In the first six months of the current financial year over 10,500 individuals received support of some kind from Wiltshire Council's Adult Care Services. This is on a par with the previous year.

40. Help to live at Home is designed to help people who are frail, sick or disabled live at home for as long as it is safe and it helps people to continue to look after themselves in their own home. Help to live at Home supports self-funders as well as those eligible for council-funded support. The care providers supporting Help to live at Home are motivated to deliver on people's individual support plans and outcomes, not just providing the care. The number of people with a help to live at home care package in quarter two was just under 800.
41. In the course of supporting vulnerable adults Wiltshire Council's Adult Care Services supported over 1,100 carers during the last six months.
42. The Homes4Wiltshire policy is a partnership between Wiltshire Council and social housing providers to manage access to affordable housing options. The new allocation system and register went live in February 2015. The register is divided into four bands based on need with band one representing the highest need. Officers will always prioritise applicants who would be assessed as band one as these households would be in urgent housing need, and would be either homeless, in hospital and not able to return home or have an urgent medical or welfare need.

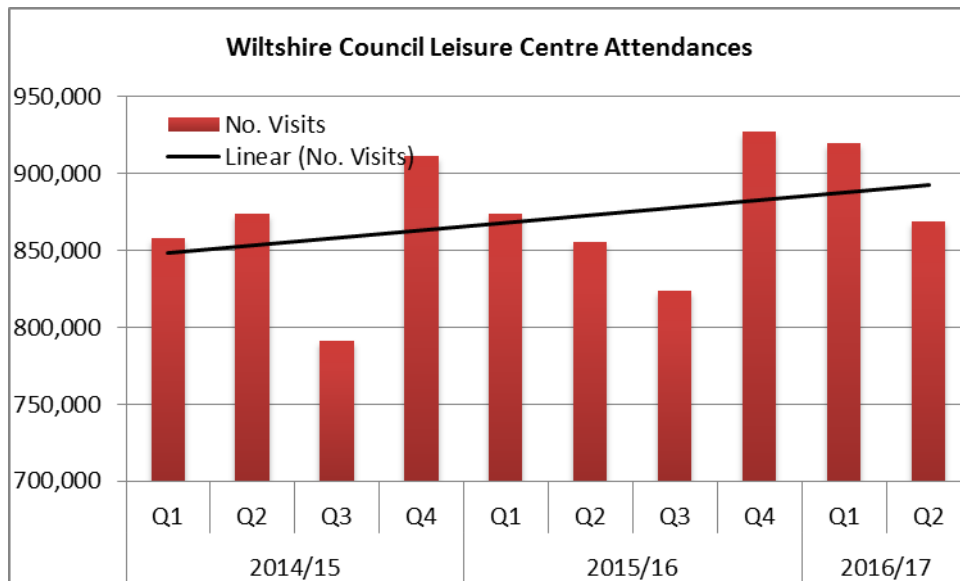
In the 18 months between April 2015 and October 2016 the total number on the register has increased by 18% with the largest increase (23%) in band three. Within the same time frame there has been a 4% reduction in the number in the two highest need bands on the register.

One of the service's priorities was to increase the number on the Open Market Register (those with no identified housing need), to identify those households who are not able to access owner occupation outright but who would be interested in our shared ownership models which would assist more people into owner occupation. In the same 18 month period the households in this band had increased by 64% to just under 400.



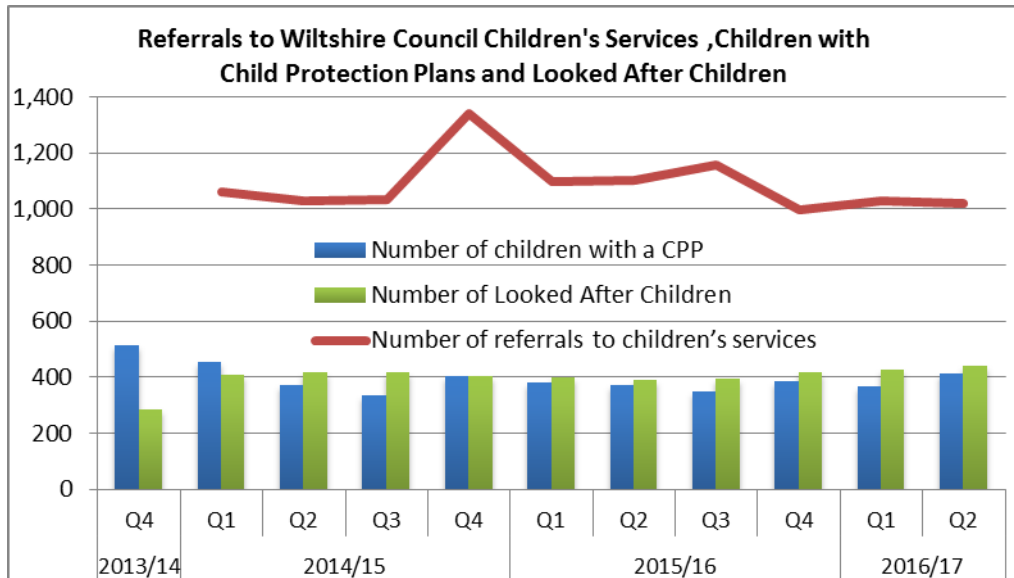
The number of active applications at the end of quarter two was just under 1,850 and was 6.6% lower than at the end of the 2015/16 financial year. On average 350 households each month are re-housed into accommodation that better meets their needs through Homes4Wiltshire.

43. Wiltshire Council's Corporate Investigation Team has spent the first nine months of 2016 focusing on tenancy fraud in social housing. The outcome of using a mixture of tip offs from the public and new tenancy profiling software has been to recover 15 properties that will now be available for those most in need. Six of these properties belonged to Wiltshire Council.
44. It is widely recognised that staying active is an essential part of being healthy and Wiltshire Council's leisure services have an essential role to play in improving local health and wellbeing. There were just under 1.8 million attendances at Wiltshire Council Leisure Centres in the first six months of this financial year. There were 13,000 more attendances in quarter two this year than in quarter two 2015/16.

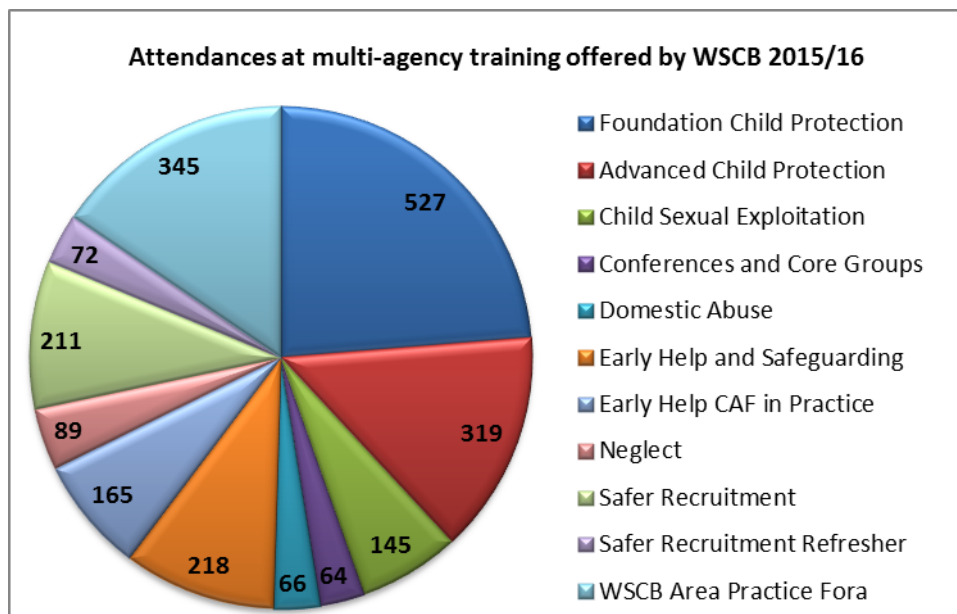


Outcome 6: protected from harm and feel safe

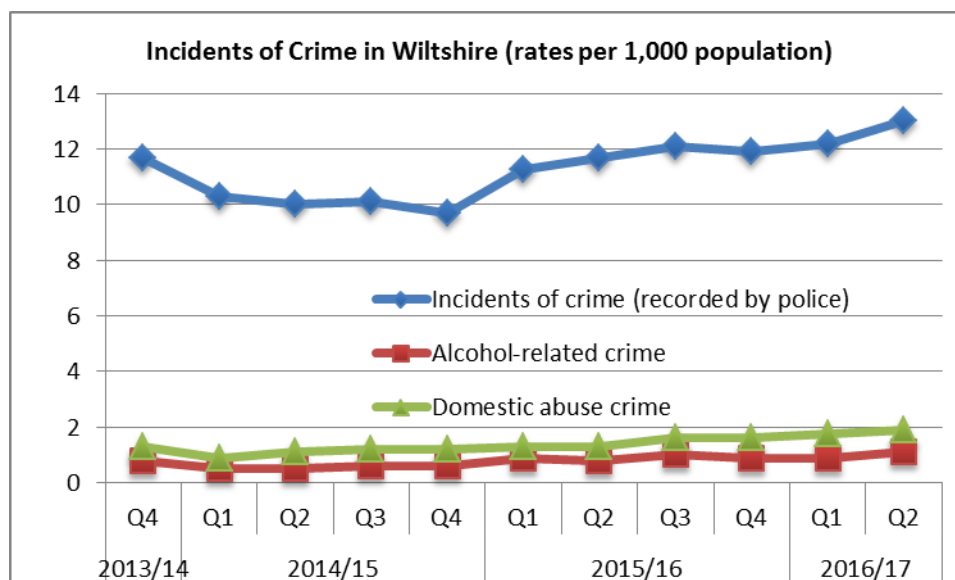
45. There were fewer referrals to Children's social care in quarter two this year than in both the previous quarter and the same quarter in the previous year. However the overall number of just over 1,000 is broadly similar to the last six quarters.
46. Meanwhile there was a 12.9% increase in the number of children and young people who were subject to a Child Protection Plan between quarter two and quarter one.
47. There has also been a 3% increase between the end of quarter one and quarter two in the number of Looked After Children. This is within the expected range but signifies an increase in the workload for children's services.



48. A two year campaign to improve the recruitment and retention of social workers has been successful in reducing vacancy rate and cutting agency costs. Over 180 permanent workers and managers have been recruited between August 2014 and July 2016. Links with higher education providers and targets support for newly qualified social workers has also helped to halve staff turnover in children's service and promote retention rates in the Safeguarding and Assessments Team to 94%.
49. At 16.9% the rate of adult safeguarding alerts that develop into full scale investigations is at the lowest point since this measure was first reported. The Council Triage team are able to screen out alerts that do not meet the criteria for a safeguarding investigation in line with the changes brought in by the Care Act which requires all safeguarding enquiries to be outcome focused and a proportionate response to the likelihood of harm. Alerts that do not meet these criteria are signposted to the most appropriate teams or partner agencies who then work to reduce any future risks. Only the appropriate alerts follow the safeguarding process which focusses safeguarding resources on the customers most at risk.
50. In order to help promote a culture of safety Wiltshire Safeguarding Children Board (WSCB) offers a multi-agency training programme in a number of areas. WSCB provided over 100 learning events to over 2,000 staff who work with children, young people and their families in the financial year 2015/16



51. The latest figures for road safety relate to quarter one of this year (April – June) and show that there is a positive reduction in both key measures on the position for the same period in the previous year. The number of fatal or serious collision on Wiltshire maintained roads reduced by 13.5%. The number of people killed or seriously injured on the roads in Wiltshire fell by 10.5%
52. During Child Safety Week a Wiltshire Council initiative helped to identify incorrectly fitted child car seats and offer parents advice on vehicle safety. Members of the Trading Standards Team and a private sector partner checked over 140 child car seats. Just under 40% were not correctly fitted.
53. Recorded crime rates have increased slightly in Wiltshire over the last year. The police report that, at least in part, this increase is due to improvements in recording practices. They have also said that there has been no significant increase in the volume of emergency calls received.



Strategic Risk Register

54. Delivering the Council's Business Plan remains a significant challenge given an increasing demand for key services, such as care for vulnerable children and adults, waste management and highways maintenance, as well as rising inflation costs, and smaller central government grants. The Strategic Risk Register reflects these challenges.
55. The Strategic Risk Register draws together information reordered on risk registers at service delivery level. Each Directorate area holds at least one Service Risk Register. Information that has significance across the council as a whole is displayed in three categories on the Strategic Risk Register.
 - *Critical service risks*: significant single service risks, which, should they be realised will have a significant impact on the organisation as a whole.
 - *Composite strategic risks*: risks which are significant within a number of service areas although individually would not significantly impact on the organisation as a whole. These risks are compiled into a single strategic composite risk (owned by the most appropriate service) and included within the strategic risk register. The ongoing monitoring of these risks therefore is drawn from the updates to the individual service level risks.
 - *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](#).
56. The simplified version of the current strategic risk register is provided in appendix 1.

57. 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 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.
58. A whole range of service risks are kept under observation each quarter. 25 new risks have been added to service risks registers in quarter two, four of which are taken into account when corporate composite risks are scored.
59. There are no new risks on the strategic register and none have been removed since the last quarter.
60. Of the 13 risks listed on the strategic risk register just three have a residual score of 12 (seen as high).
61. A pandemic flu outbreak or widespread flooding remain a risk to both local life and to service provision. However, the Council has effective business continuity plans and resilient staff structures in place to respond to any incidents. The way these risks are scored on the register reflects the scale of the impact should either an outbreak of extreme flooding occur and the lack of control the organisation has on avoiding these national high level risks.
62. The composite Budget Management risk remains at the high level it rose to in the last quarter and, despite the implementation of strict controls around authorised spending and recruitment, the likelihood of further budgetary pressure remains high. This is a common risk across local authorities as the demands on essential services continue to increase and the funding from central government decreases.
63. Other national level risks have medium inherent and residual scores and suggest good progress against planned actions. While the controls in place to manage the council's cyber security mean that the likelihood of this risk becoming an issue is low.
64. Alongside Wiltshire's Integrated Emergency Plan, which allows the council and its partners to protect people more effectively should a major incident occur other partnership plans are in place to help reduce the risks of major incidents occurring and the impact if they do. These include:
 - The Local Health Resilience Partnership Action Plan which will be updated following a National Pandemic Flue exercise in the autumn.
 - The Local Resilience Forum Server Weather Plan which has been updated and approved in recent months.
 - Wiltshire Council's internal Corporate Business Continuity Programme which is due to be completed in spring 2017.
65. The risk around safeguarding of children and young people has an increased inherent likelihood in quarter two. This is due to the greater volume of looked after children. Part of this growth is related to the increase in the number of unplanned unaccompanied asylum seeker children.

66. Safeguarding of 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.

Overview & Scrutiny Engagement

67. The Financial Planning Task Group receives all quarterly performance management reports and will consider this edition on 7th December 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

68. 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

69. Not applicable as no decision is required.

Procurement Implications

70. Not applicable as no decision is required.

Environmental and Climate Change Considerations

71. Not applicable as no decision is required.

Equalities Impact of the Proposal

72. Not applicable as no decision is required.

Risk Assessment

73. Not applicable as no decision is required.

Financial Implications

74. Not applicable as no decision is required.

Legal Implications

75. Not applicable as no decision is required.

Options Considered

76. Not applicable as no decision is required.

Conclusions

77. 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 and the risks faced by the council.

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November 2016

Appendices

- Appendix 1: Strategic Risk Register (Q2 September 2016)
-