

Wiltshire Council

Cabinet

11 December 2018

Subject: Performance Management and Risk Outturn Report: Q2 2018/19

Cabinet member: Councillor Philip Whitehead Cabinet Member for Finance

Key Decision: No

Executive Summary

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

Proposals

Cabinet to note updates and outturns

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

Reason for Proposal

The current corporate performance framework compiles measures used to monitor progress in service areas against planned objectives that relate to the goals laid out in Wiltshire Council's current Business Plan 2017-27.

The strategic risk register captures and monitors significant risks facing the council: in relation to significant in-service risks facing individual areas and in managing its business across the authority generally.

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

Wiltshire Council

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Subject: Performance Management and Risk Outturn Report: Q2 2018/19

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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 July to September 2018.

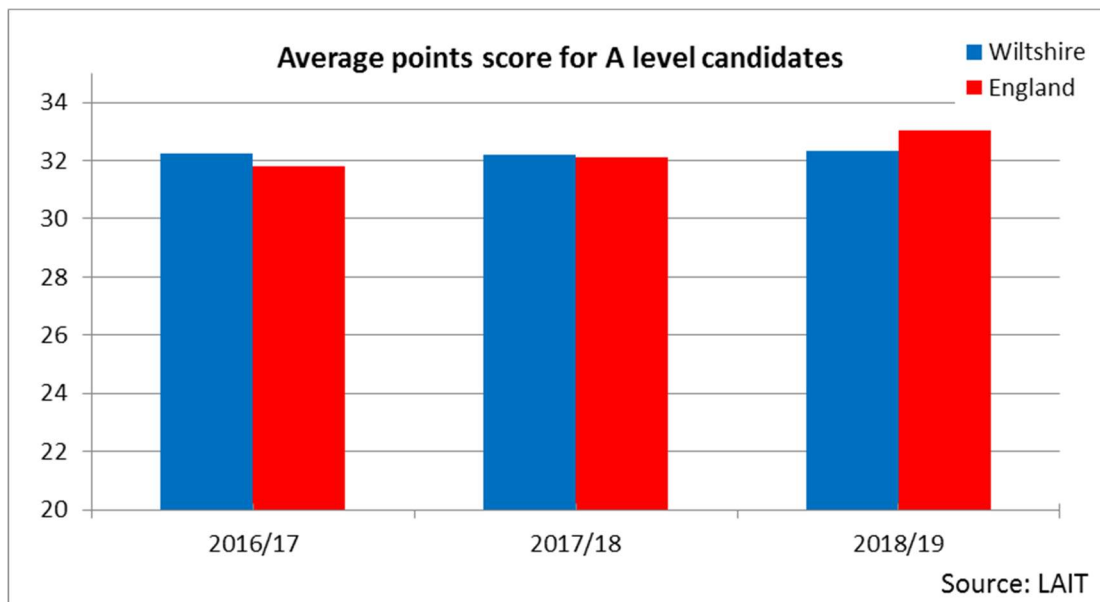
Relevance to the Council's Business Plan

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

Overview of outturns

Priority 1.1 Growing the Economy – Highly Skilled Jobs

3. To create the workforce needed to match the demands of a future economy Wiltshire Council is keen to promote high educational standards. The standards achieved by young people taking A levels in Wiltshire remained high. The average point score per A level entered grew by 0.2% points over the last two years. Over the same period the England average grew by 4.0% points but from a lower base.

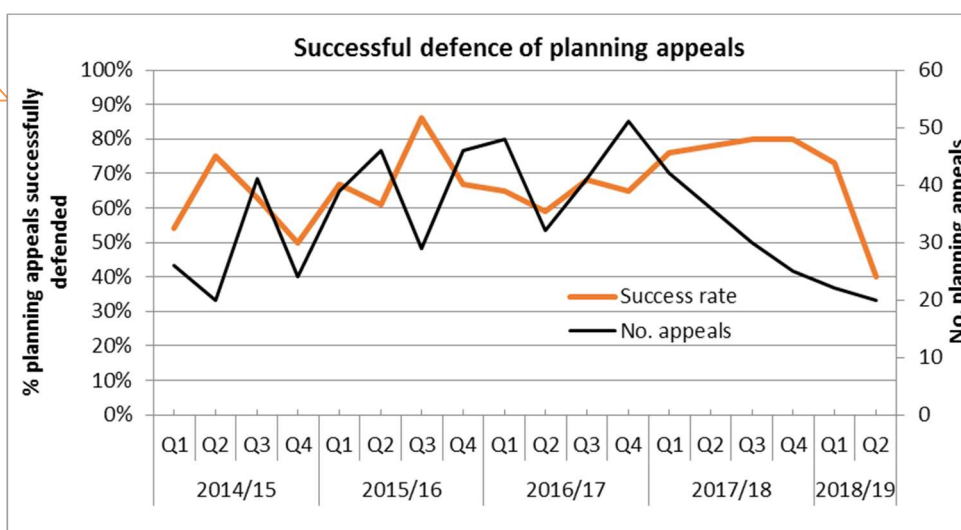


Better performance is shown by a higher number

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. In quarter two this year there were just 20 appeals against planning decisions made by the council (just 1.7% of the total), the lowest number in more than three years. In quarter one 40% of appeals were successfully defended. This is the lowest proportion in more than three years. There were a total of 12 successful appeals which is the highest number in two years. Only 1.8% of the decisions made were appealed against and more decisions were made in this quarter than at any other time in the past two years.

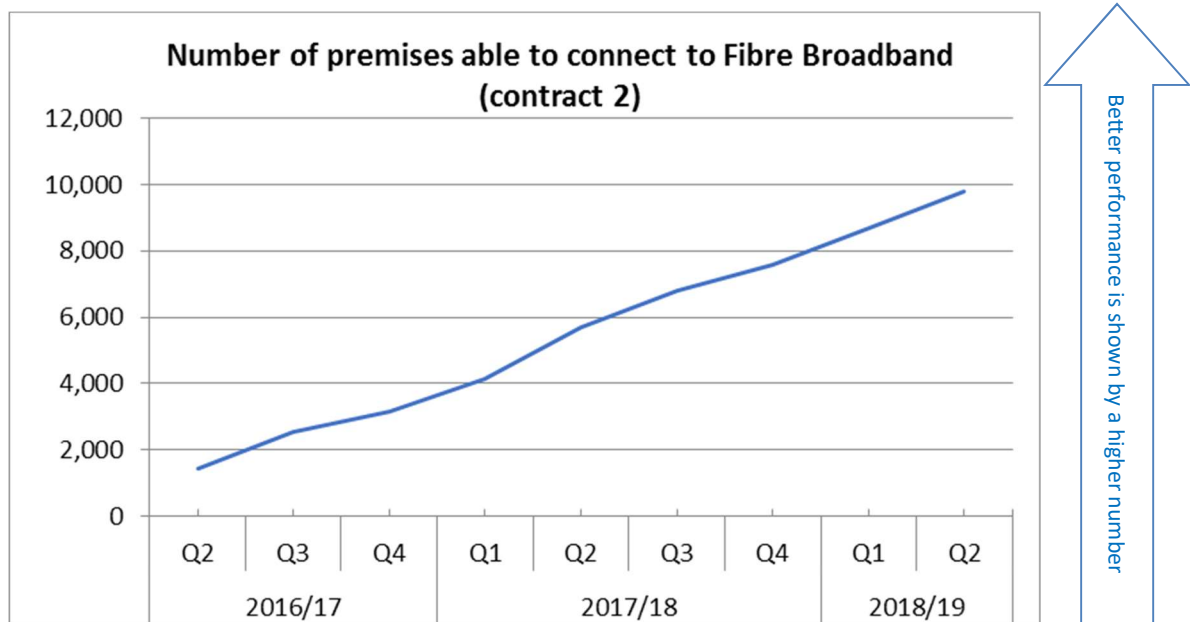
Better performance is shown by a higher rate



Better performance is shown by lower number

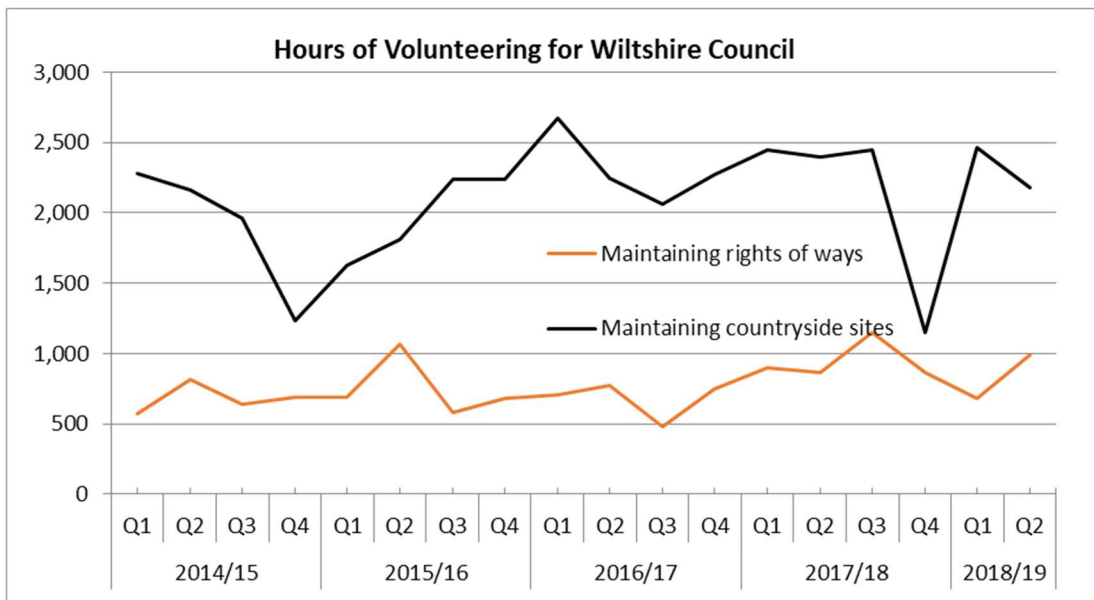
Priority 1.3 Growing the Economy – Transport and Infrastructure

5. In order to support a growing economy Wiltshire Council invests in, and promotes investment in, the county's infrastructure. As well as roads and rail this includes communication. The Council is partnered with BT to deliver super-fast broadband across Wiltshire. The first contract ended in 2017 and saw a total of 80,321 premises connected. The current contract (contract 2) has already seen an additional 9,804 premises receive broadband of at least 24Mbps. In quarter two this year an additional 1,100 premises were connected and the total for the last 12 months was more than 4,000 connected to super-fast broadband.



Priority 2.1 Strong Communities – Community Wellbeing

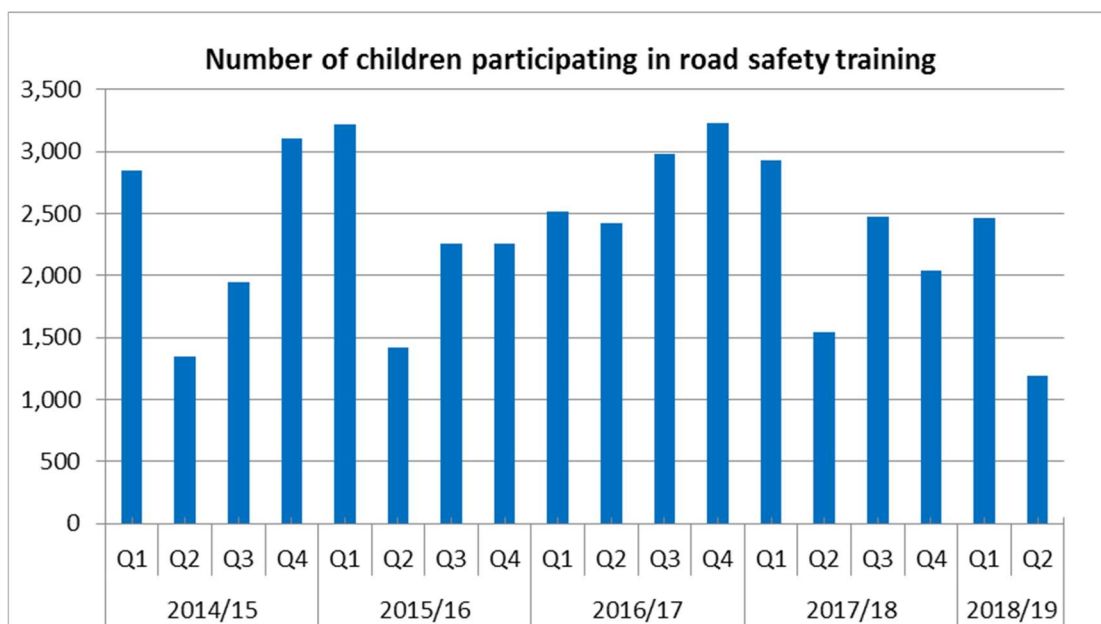
6. Wiltshire's communities are strengthened by constructive and productive volunteering. Wiltshire Council provides a number of volunteering opportunities and encourages others to make use of volunteers. In quarter two nearly 1,000 volunteer hours were used in maintaining Wiltshire's rights of way. Additionally, more than 2,100 hours were given by volunteers to help maintain countryside sites by clearing, tree planting and care, litter picking, maintenance of furniture and fences. The work is seasonal in nature and the number of hours required varies between quarters. In the first six months of this financial year a total of more than 6,300 hours volunteered in these two roles. That's a 4.5% reduction on the same period last year.



Better performance is shown by a higher number

Priority 2.2 Strong Communities – Safe Communities

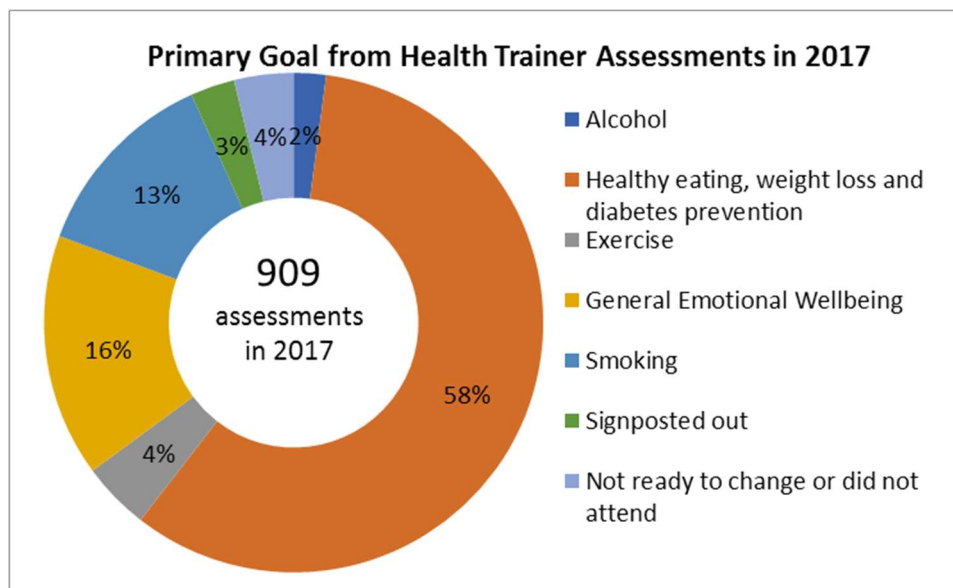
- Wiltshire Council, through its management of highways and through public safety training hopes to make communities safer by reducing the number of casualties from road traffic accidents. In quarter two nearly 1,200 children participated in road safety training. This includes Walk Safe pedestrian training, scooter skills training and Bikeability training. This is a lower number than both the last quarter and the same period last year. Quarter two is traditionally the time when fewer young people attend training because of the school summer holidays and it's expected that the number will rise in the next quarter.



Better performance is shown by a higher number

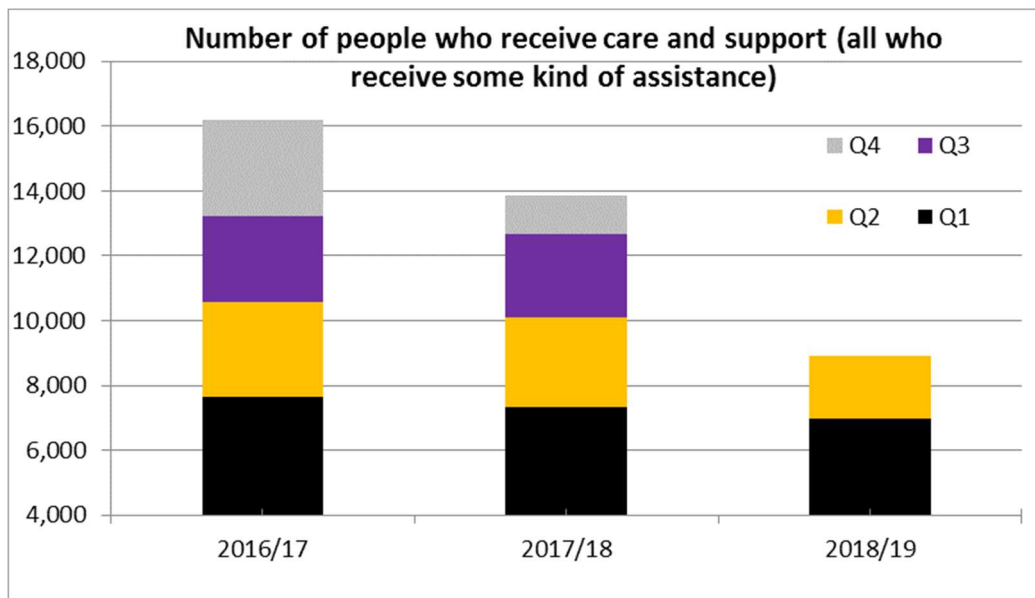
Priority 2.3 Strong Communities – Personal Wellbeing

8. In order to achieve healthier communities Wiltshire Council works with many groups to promote and facilitate healthier choices in the county's population. Wiltshire Council's dedicated team of professionally qualified health trainers provides support to individuals in communities who want to make positive lifestyle changes by helping people understand how their behaviour effects their health, explaining positive choices and reduce social isolation. The latest data relates to 2017 when over 900 people engaged with Wiltshire Council health trainers which is an increase of 13% on 2016. 97% of those that engaged in 2017 achieved or partially achieved their primary goal which was an increase of 11% points on the previous year.



Priority 3.1 Protecting the Vulnerable – Early Intervention

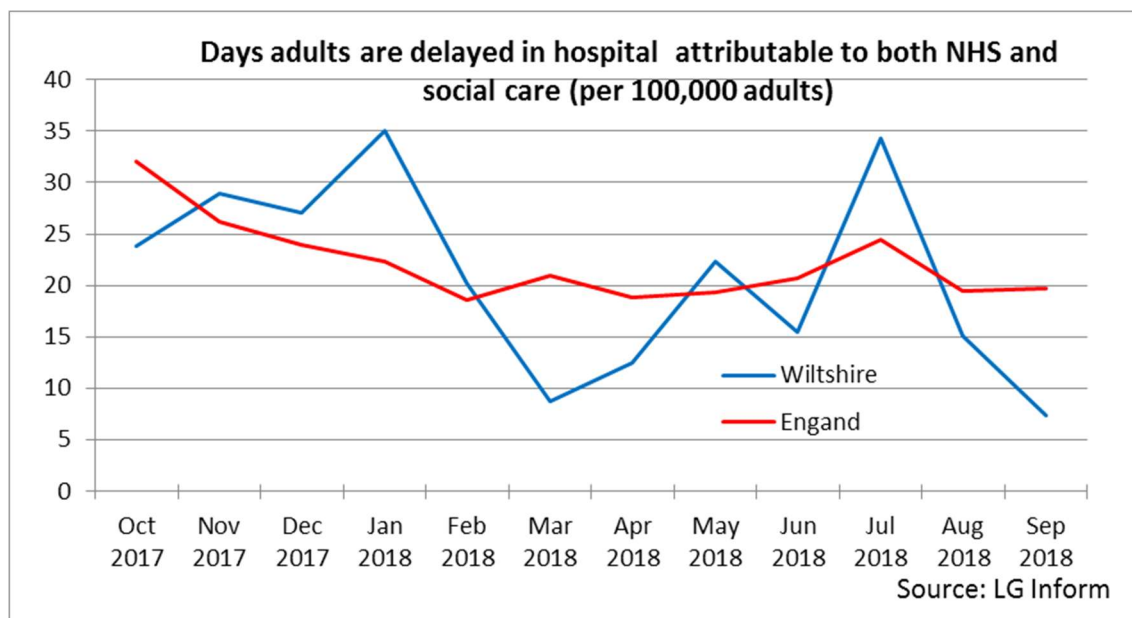
9. Wiltshire Council's business plan puts a great emphasis on early intervention for vulnerable and potentially vulnerable people. The aim is to support people before they become in need of statutory services. In the last two and a half years the number of adults requiring social care has reduced. The figures supplied are cumulative within the financial year. The base figure (quarter one) is 9% lower in 2018/19 than it was in 2016/17. The increase in quarter two in the current year was just under 2,000 which is 30.8% lower than in the same period last year. An Occupational Therapy led re-ablement service was introduced in May 2018 that aims to deliver early intervention to maximise an individual's independence and prevent the need for long term support from adult care services.



The desired impact is shown by lower numbers

Priority 3.2 Protecting the Vulnerable – Integration

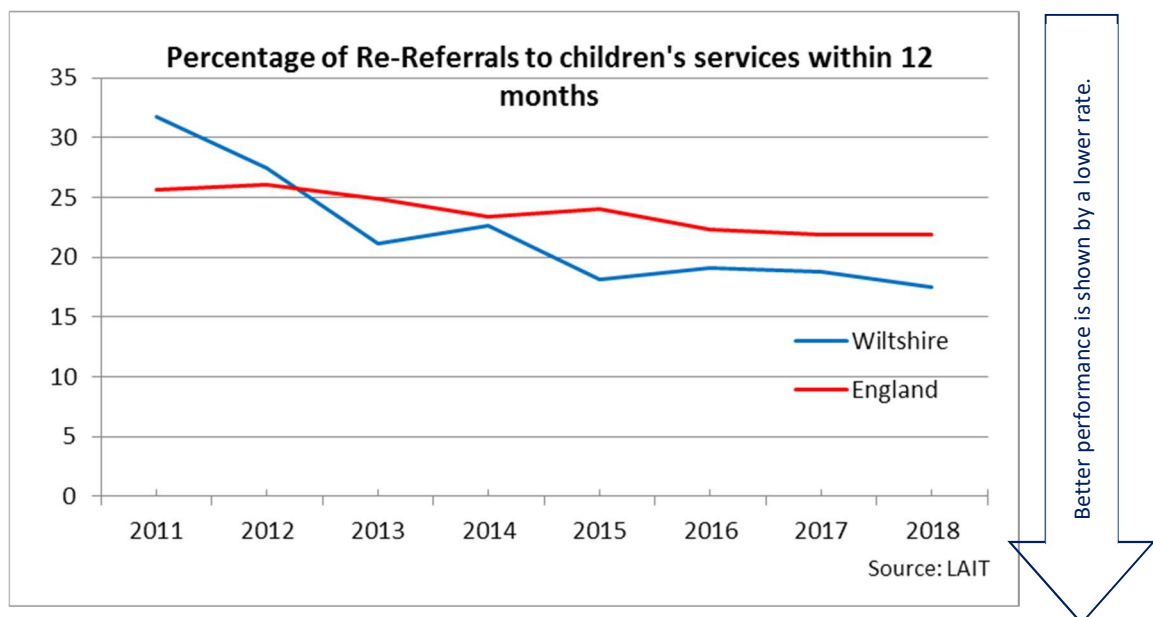
- It's a strategic goal of Wiltshire Council to support and promote the integration of health and social care to provide a single seamless service for the benefit of the people of Wiltshire. A combined health and social care service should see a reduction in the number of people staying in hospital longer than is necessary. Over the last 12 months the number of days (per 100,000 adults) spent delayed in hospital has varied in Wiltshire although the overall trend is down and below the national average by the end of quarter two.



Better performance is shown by a lower rate

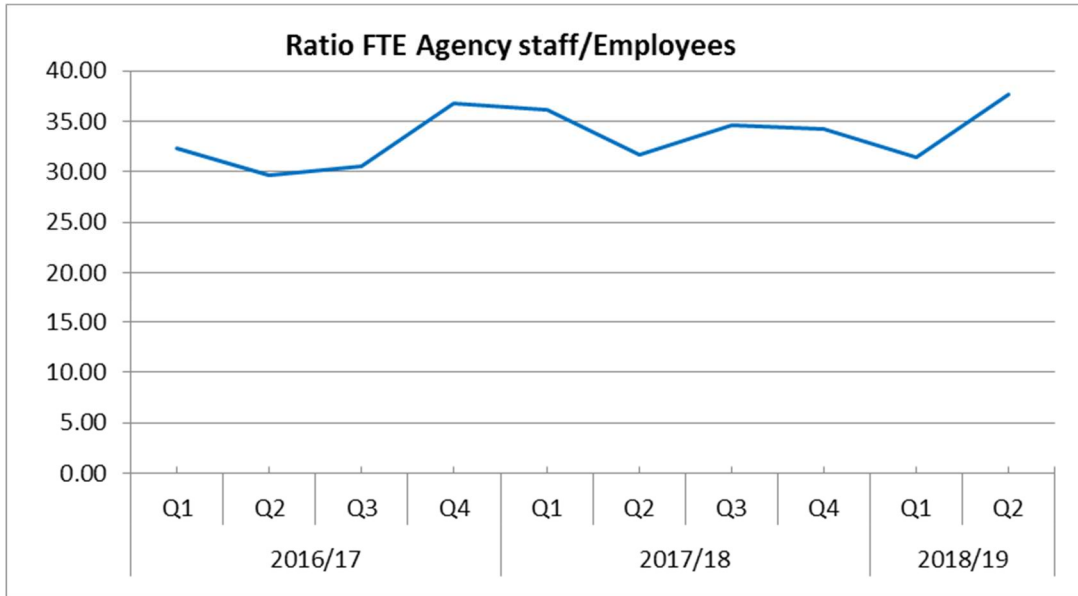
Priority 3.3 Protecting the Vulnerable – Personalisation

11. Wiltshire Council takes opportunities to work with its partners to protect the most vulnerable. Children and young people referred into the social care teams are amongst the most vulnerable. Effective multi-agency working should mean that these young people get the support they need. One way to measure the effectiveness of the service is to consider how many are re-referred back into the service – a re-referral might suggest a failure of that multi-agency support. The national average of the proportion of children re-referred within 12 months has remained largely stable at around 23.5%. The Wiltshire rate, at 17.5%, is below the national average and has been since 2013. In 2018 the gap between the Wiltshire rate and the England rate was 4.4% points.



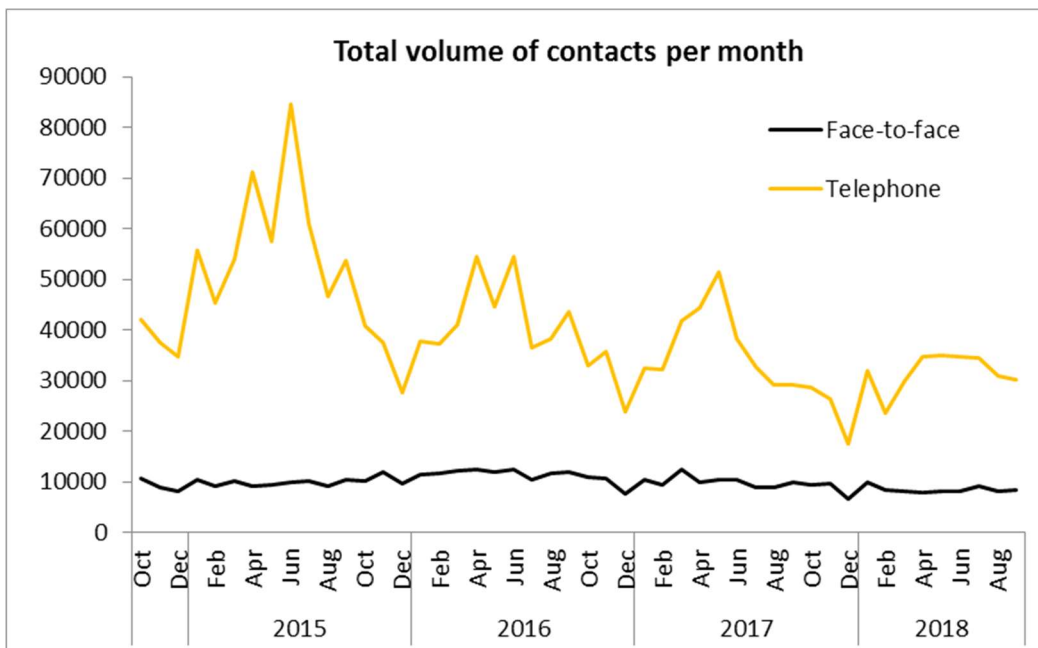
An Innovative and Effective Council

12. It's important for Wiltshire Council to be effective in delivering services to our customers as well as with its inhouse processes.
13. As part of being more efficient and effective Wiltshire Council is building a workforce that shares the corporate values, vision and philosophy. In order to do this is important for the council to have a settled workforce. Ensuring that more of the council's staff are permanent employees rather than employed through an agency also has the effect of releasing funds for spending elsewhere. The graph below shows the number of employees per agency worker. The ratio is at its highest point in the past 30 months and is 18.9% higher than it was at the same point last year.



Better performance is shown by a higher rate

14. Wiltshire Council is improving the efficiency of its interactions with its residents by providing more, and more efficient, ways for people to contact the council and conduct transactions. The number of occasions where people need to interact with a member of council staff face-to-face or by telephone has reduced. The trend in the number of telephone contacts over the last four years shows a reduction of 43.9% and a slight increase in the last 12 months. Face-to-face contacts fell 10.7% in the last year and 20.5% in the last four years. With a trend of increased service requests being reported through MyWiltshire App, this suggests an element of channel shift and changing customer behaviour in how they contact us. Despite these reductions there were still over 95,000 telephone contacts and over 25,000 face-to-face contact in quarter two 2018/19



Better performance may be shown by a higher or lower number

Strategic Risk Register (as at end June 2018)

15. Delivering the Council's new 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.
16. 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.
17. National risks, which mirror the most significant risks on the Cabinet Office's [national risk register](#) and is Wiltshire's response should these risks be realised, will be reported once a year as there is very little movement in the impact or likelihood of these risks.
18. Of the nine risks listed on the strategic risk register four have an inherent score that puts them in the 'high' bracket.
19. The immediate response to the issue in Salisbury involved the work of many staff from across the organisation including large contributions from the corporate office, public health, communications and economy and growth. In addition, many of the council's most senior staff were required to be involved. There was a danger that these areas would be unable to maintain the level of work they had expected to achieve while supporting work in Salisbury. As the activity required to support the recovery in Salisbury was planned, and the resources required identified, the risk of negatively impacting the council's ability to deliver its other priorities reduced.
20. The second incident in southern Wiltshire occurred right at the end of the previous quarter and therefore did not impact the strategic risk register in quarter one. Since then the council has had to respond to the second incident in addition to the first and as a result required further resources redirected. Consequently, the inherent risk to delivering business as usual while providing resource to the southern Wiltshire recovery project is higher in September than it was in June. Resources required to support the southern Wiltshire recovery have been identified and staff will be recruited in the next quarter to fulfil these roles with backfill where appropriate.
21. The impact on south Wiltshire's economy from the incidents in March and June is significant. The risk to the council and its strategic aims is that economic recovery from the combined shock is slow resulting in difficulty in achieving the council's strategic aim of growing the county's economy. The mitigation of this risk is being undertaken by the Recovery Coordination Group and its sub groups.
22. Risks associated with children's safeguarding remain high in this quarter due to vacancies continuing to be covered by agency staff. Existing proven strategies are being stepped up to rectify the situation.
23. The corporate composite risk of budget overspends remains high. Individual service risks are generally rated as low but the potential impact

at an organisation level is greater. Ongoing monitoring and support including training of budget managers is in place in order to reduce the likelihood as far as possible.

24. The procurement of a new Safety Management System and the continual monitoring and management of service level safety risks has meant that the overall likelihood of a health and safety issue arising has been reduced this quarter.
25. The corporate composite risk around Information Governance has a reduced inherent score this quarter due to full implementation of new processes. Those managing information governance compliance are seeing greater reporting of incidents and potential incidents. They warn that as the awareness of information governance requirements grows across the council there could be more reporting and this would likely mean a higher risk score.
26. 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.
27. The implications for Wiltshire Council of the United Kingdom leaving the European Union in March 2019, either with or without a transition deal, are continuing to be discussed across the organisation. Preparations are being made within services to mitigate the potential impact on the ability of the council to deliver its strategic aims. Part of the ongoing discussions is whether those risks should be reflected on the strategic risk register.

Overview & Scrutiny Engagement

28. The Financial Planning Task Group is due to consider this report at its next meeting on 5th December. The Task Group will also play a role in the development of the new performance management framework helping to ensure clear links to the council's new business plan.

Safeguarding Implications

29. 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

30. Not applicable as no decision is required.

Procurement Implications

31. Not applicable as no decision is required.

Environmental and Climate Change Considerations

32. Not applicable as no decision is required.

Equalities Impact of the Proposal

33. Not applicable as no decision is required.

Risk Assessment

34. Not applicable as no decision is required.

Financial Implications

35. Not applicable as no decision is required.

Legal Implications

36. Not applicable as no decision is required.

Options Considered

37. Not applicable as no decision is required.

Conclusions

38. 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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November 2018

Appendices

- Appendix 1: Strategic Risk Register (Q2 September 2018)
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