

Wiltshire Council

Cabinet

18 December 2012

Subject: Business Plan Scorecard Report

Cabinet Member: Councillor John Brady - Finance, Performance and Risk

Key decision: No

Purpose of the report

1. This report provides a summary of progress against Wiltshire Council's Business Plan for the second quarter of 2012/13. It includes:
 - Community results and performance scorecards for the period April to September 2012.
 - The status of the council's main work/project programmes.
 - Highways Service – Road Defects Capability Chart
2. The first year of the council's four year Business Plan ended on 31st March. Cabinet members were presented with the first annual update on 19th June, which outlined the progress on each of the council's priorities.
3. Following feedback on the annual update, reports now include additional information to provide a balanced overview of performance. This report provides the overview for the second quarter, of the second year of the Plan. The scorecards at Annex 1 include a 'comments' column which provides narrative about the majority of the indicators and an additional column to specify whether indicators are designated as 'priority'.
4. The policy, performance and partnerships team is currently undertaking a review of the way performance information is presented and the nature of the indicators and targets which are currently used to measure progress. Options for presenting this key information will be discussed and developed with the corporate leadership team, cabinet and overview and scrutiny.
5. In advance of this, we are currently trialling alternative ways of presenting information. Annex 3 shows a 'Capability Chart' (CAP) for Highways Defects; capability charts help us to understand the natural variation in any process and look at individual values (or data points) over time. This enables us to understand how the end to end system is working and to react correctly to common and special causes of that variation thus avoiding an over focus on performance against (sometimes arbitrary) targets. Feedback about the information contained in Annex 3 would be welcome.

Background

6. In February 2011 Wiltshire Council published its four year Business Plan, which set out what the council would deliver by 2015 and how it would make the savings required whilst continuing to invest in key front line services.
7. The Business Plan set out the priorities, targets and actions for the council. The performance indicators provide one measure to determine progress in delivering the targets and actions. The targets are challenging and in some areas apply to the four year plan period. A range of external factors can influence the achievement of the targets in any one year, including for example severe weather affecting the condition of the roads, and the economic downturn impacting on business growth and job creation. It is, therefore, unrealistic to deliver on all targets in any one year, but to review targets over the four years.
8. As well as showing results against targets, the performance scorecards also show performance indicators that are reported later in the year as these indicators are annual.
9. The status of the council's main projects and programmes is provided by the programme office and shows whether each programme is on track.
10. In previous quarters, we have provided the council's workforce report as an annex to this scorecard. The workforce report is produced for the staffing policy committee and the information contained in it is designed to serve a different purpose to the information produced to measure service performance. Following feedback from the Quarter 1 report we have removed the workforce report annex, however it can be accessed on the council website.
[Staffing Policy Committee 7 November 2012](#)

Main considerations for the council

11. Progress against the Business Plan is summarised below.
12. **Community and council scorecards**
There are 53 indicators being measured, of which 12 are priority indicators included as targets in the Business Plan.
13. Of these, 26 are measures with results available later. These are mainly annual measures, but some are new indicators that are still being defined nationally. Once results are available these indicators will be moved into the main scorecard tables.

At the end of the second quarter, 17 of the remaining 27 indicators were on target, another four were within 5 per cent, and three have no targets set. Only three indicators were not on target, none of these is a priority target.

Full details of all the results including comments and narrative are included in the Business Plan Scorecards (Cabinet report – Annex 1). The highlights include;

- The Help to Live at Home service is saving Wiltshire Council money by helping people stay independent for longer, which means they need less care. Since April, 61% of customers who completed the first six weeks of Help to Live at Home “Initial Support” returned to their normal lives and did not need ongoing care. (The national benchmark for similar services is about 50%). 19% needed longer-term care but it cost less per week than their Initial Support. This suggests that Initial Support has helped them to regain some of their independence.
- 48 FirstBuy units have been secured in Wiltshire. This is an affordable housing initiative targeted at first time buyers whereby the buyer can secure equity loan funding equivalent to 20% of the value of the property through the Homes and Communities Agency with no charge on the equity loan for the first 5 years. This scheme has made a significant contribution to the delivery targets and provides an additional option for those looking to get a first step on the housing ladder.
- The Wiltshire Business Support Service which was launched earlier this year to help with the creation and safeguarding of jobs is starting to have an impact and created over 70 new jobs in the last quarter.
- The bid for £10m submitted to the Regional Growth Fund towards the wider development of the Porton Down Science Park has been successful.
- In July 2012 the Council made two national, mandatory returns on its carbon performance: its Greenhouse Gas (GHG) report for 2011/12 (which includes both in-house and contracted-out services, stationary and transport emissions), and its annual CRC return (stationary emissions only) for 2011/12. The GHG footprint was 16% lower for 2011/12 compared with the previous year. The CRC footprint was 23% lower; although this was mainly due to street lighting (16%) temporarily being removed from the reporting requirement, it is still an indication of improvement.

Areas for improvement and attention (see full comments in Annex 1 for action being taken)

- Customer call connection rates are under target this month. This is largely due to waste demand being driven into customer services as a result of customers not being able to get through on direct lines. Work is being done with IT and the services concerned to address this situation (see detailed comment in Annex 1)
- The Family Placement Team has been working to achieve an increase in the percentage of children accommodated in house. This has proved problematic as the increase in carers/bed availability has been counteracted by increase in number of children coming into care. A recent parliamentary [Education Select Committee](#) report recommends early intervention but also earlier protection, suggesting the increasing trend may continue.

Environmental Impact of the Proposal

14. This is a scorecard so the proposal has no direct environmental impact, although there are measures on Recycling, Waste Management and Energy Efficiency.

Equalities Impact of the Proposal

15. As this is a progress report the proposal has no direct impact on equalities.

Risk Assessment

16. The council's risk management arrangements apply across all services and risk is overseen by the Corporate Risk Management Group (CRMG), which reports on significant risks to the corporate management team and Audit Committee. No risks arise as a result of this report, but it does highlight any actions required relating to achieving targets and delivering the council's main programmes.

Financial Implications

17. This is a scorecard report so has no direct financial implications. Actions to address developments and savings arising from improved delivery are accounted for in other Council reports and decisions.

Legal Implications

18. As this is a scorecard report there are no direct legal implications.

Options Considered

19. As this is a scorecard report there are no 'options to consider'.

Proposal

20. Cabinet is asked to note progress against the Business Plan.

Paul Mountford

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Date of report: 12 November 2012

Appendices

Annex 1: Business Plan Scorecards

Annex 2: Transformation Programme Paper

Annex 3: Highways Service – Road Defects Capability Chart

Business Plan Scorecard Results to September 2012

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- Community Results Scorecard
- Council Performance Scorecard
- Measures to be added later

Scorecard Key:

H = High (good performance if actual is higher than target); **L** = Low (good performance if actual is lower than target)

3 yr trend: **I** = Improving; **W** = Worsening

On target: **Y** = Yes; **N** = No; **A** = Almost

Community Results Scorecard to September 2012

MEASURES TO SEPTEMBER														
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2012/13 Target to Sept	2012/13 Actual to Sept	On target?	2014/15 target	Lead officer	Comments
Protect and Safeguard Vulnerable Children														
1005	5% increase in children in care receiving high quality local placements: use of in-house foster carers (proportion nights)	Y	H	60.9	62.8	59.2	W	68	68	58.6	A	68	Fiona Fitzpatrick	<p>The Family Placement Team have been unable to achieve the expected increase in the percentage of children accommodated in house as increase in carers/bed availability has been counteracted by increase in number of children coming into care.</p> <p>In addition there has been an increase in the number of young children (babies) and younger sibling groups coming into care which had not been predicted. This change in service demand has identified a gap in house provision of carers able to meet demand. The Family Placement Team have modified their recruitment strategy accordingly and are prioritising potential carers offering this resource - but this will take some time to have an impact.</p> <p>Investment has been made into additional temporary staff to undertake assessments ensuring that new carers are found and recruited without delay.</p>
Protect and Safeguard Vulnerable adults														
1015	14% increase in the number of older people receiving our services - advice and services for the rising number of older people	Y	H		8,720	9,283	-	9,405		6,170	Y	9,939	James Cawley	<p>On 30/09/2012, 978 Help to Live at Home customers had Support Plans to help them live independently; 1824 customers had Telecare; and a further 1184 private customers used the new Help to Live at Home Emergency Response telephone service. We also helped 2012 people who don't use formal care services but still need day to day support to stay independent. For example, people who don't need formal care sometimes need help managing money or arranging appointments.</p> <p>Only 12 customers left the H2LAH service and moved to a care home. National statistics show that Wiltshire Council does not admit a lot of older people to care homes. In 2011/12 575 people per 100,000 were admitted. The</p>

MEASURES TO SEPTEMBER														
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2012/13 Target to Sept	2012/13 Actual to Sept	On target?	2014/15 target	Lead officer	Comments
														average for councils in the South-west was 682 and the national average was 707. In 2010/11 Wiltshire scored 590.
	Invest in: Housing													
1018	1,800 new affordable homes by Mar 2015 (ave 450 pa)	Y	H	554	648	626	I	450		385	Y	450	James Cawley	In Q2 a total of 209 new affordable homes were completed including 53 homes delivered through the Housing PFI project. The cumulative total for the first half of the year is therefore 385 completions with 53 homes completed through PFI. This is ahead of the average target of around 450 new affordable homes per year. We are currently expecting to exceed the target of 450 new affordable homes in 2012/13.
1019	Affordable homes include 250-350 for rent from PFI	Y	H				-	-	-	53	-		James Cawley	
	Economy and Unemployment													
1023	Help create 6,000 additional jobs by Mar 2015	Y	H		455	991	-	2,000	1,000	1,526	Y	1,000	Alistair Cunningham	A significant success this quarter has been the securing of the TJ Morris distribution centre for Solstice Park creating over a thousand jobs. Potential new jobs identified in the pipeline this quarter include 150 apprenticeships due to start between October and December. Nationally business conditions are still poor; export growth continues to slow, manufacturing output remains slow although spending on consumer goods and services has started to grow at a gradual pace. Employment intentions indicate that there will be little job creation in the private sector over the coming six months.
1024	Help safeguard 8,000 existing jobs by Mar 2015 [NB the target and actual figures for this for this indicator have been changed to a cumulative basis to provide a more accurate picture of performance.]	Y	H		370	2814	-	4,000	3,000	2,874	Y	8,000	Alistair Cunningham	2,874 jobs have been safeguarded to date against a target of 3000 projected to date. Jobs are only considered to be safeguarded when an employer needs the council's support to remain in business in Wiltshire. Work is continuing with a large number of companies and therefore there are currently 1,118 potential safeguarded jobs in the pipeline (i.e. we are working with the employers to resolve the issue). The trigger for formally recording pipeline safeguarded jobs (i.e. the issue is satisfactorily resolved) has not happened within this quarter. We are

MEASURES TO SEPTEMBER														
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2012/13 Target to Sept	2012/13 Actual to Sept	On target?	2014/15 target	Lead officer	Comments
														therefore currently meeting the projected target and expect to continue meeting that target in the next quarter.
	Invest in: Waste Management													
1026	Recycle 50% of our waste by Mar 2015 (Figures are monthly cumulative figures rather than actual)	Y	H	40.5%	41.4%	42.8%	I	45%		50.4%	Y	50%	Tracy Carter	By the end of quarter 2 we continue to achieve significant improvement on last year and are comfortably above our target result. This is due to the positive tonnage returns from the new service changes.
1027	Reduce waste being landfilled to 25% by Mar 2015 (Figures are monthly cumulative figures rather than actual)	Y	L	47.2%	37.5%	36.6%	I	35%		31.9%	Y	25%	Tracy Carter	By the end of quarter 2 we continue to achieve significant improvement on last year. This is encouraging as September experienced planned shutdowns at the Lakeside EFW plant, reducing the tonnage diverted from Landfill.
	Invest in: Energy Efficiency													
1028	Lower our carbon emissions from April 2010 to Mar 2015 by 11,823 tCO2	Y	H	baseline	742 reduction	1,118 reduction	-	-		1,883	Y	11, 823 tCO2 reduction	Alistair Cunningham	The council's business plan contains a target to reduce corporate carbon emissions by 11,823 tCO2 by March 2014. A combination of investment in energy efficiency measures and behaviour change has led to a reduction of a cumulative total of 1,883 tCO2 from our footprint leading to an estimated annual saving of £368k. In terms of the various work streams identified to achieve this target (such as the invest-to-save energy efficiency fund, the administrative hub element of the campus programme and new ways of working), current forecast projections estimate that we are only likely to achieve 60-70% of this target based on current investment. These two factors present conflicting pictures. A full review of the council's Carbon Management Plan is therefore scheduled to be carried out, with input from key services across the council to increase our understanding of our emissions and ensure improved quantification of the impact of the various contributing programmes.

Council Performance Scorecard to September 2012

MEASURES TO SEPTEMBER														
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2012/13 Target to Sept	2012/13 Actual to Sept	On target?	2014/15 target	Lead officer	Comments
Protect and Safeguard Vulnerable Children														
1010	Care leavers in suitable accommodation	N	H	76.5%	97.1%	94.7%	I	95%	95%	94%	Y	95%	Fiona Fitzpatrick	The return of 94% (32 out of 34 young people) although lower than previous returns and lower than our own target, remains significantly higher than the National average of 90% and statistical neighbours where the return is 91.1%. The high percentage of young people in suitable accommodation evidences Wiltshire's commitment to supporting young people through ensuring that there is a range of housing options available. Children and Family services are currently developing a 16+ Accommodation Options Strategy; this initiative will inform future resource requirements.
1011	Care leavers in suitable education, jobs or training	N	H	41.2%	65.7%	39.5%	W	72%	72%	53%	N	72%	Fiona Fitzpatrick	See detailed comment below
1012	Timely adoptions	N	H	92.9%	100%	68%	W	90%	90%	77.7%	A	90%	Fiona Fitzpatrick	The small cohort will mean individual cases have a major impact on outturn. Learning from recent complex cases is leading to improved processes and timeliness. Adoption figures are always a measure of historical rather than current practice, but current figures suggest a small improvement. The adoption team now has in place a dedicated home finder post with specific responsibility to address delay issues in historical cases and ensure earlier links and matches are made with prospective adopters, this will lead to improvements in meeting timescale targets.
1013	Safeguarding: initial assessments done in 10 days	N	H	65.1%	73.0%	88.0%	I	80%	80%	24.3%	N	80%	Fiona Fitzpatrick	See detailed comment below
1014	Safeguarding: child protection plan reviewed on time	N	H	97.9%	100%	100%	I	100%	100%	95%	A	100%	Fiona Fitzpatrick	There has been a significant increase in the number of initial child protection conferences held in the first quarter of 2012/13 as a result of the Ofsted Safeguarding/LAC inspection. This increase in initial CPCs has impacted on the timeliness of review CPCs.

Invest in: Our Communities														
1021	Number of volunteers in the library service	N	H	new	new	670	-	325	325	684	Y	325	Niki Lewis	Community Library Volunteers = 318; Added Value volunteer roles (Home Library, Summer Reading Challenge, Computer Supporter, Rhyme time) = 366
1081	Opening hours (per week) supported by volunteers at Level 2 libraries	N	H	new	new	135	-	94	94	140	Y	94	Niki Lewis	No unplanned closures in September 2012
1082	Opening hours (per week) supported by volunteers at Level 3 libraries	N	H	new	new	45.5	-	34	34	46	Y	34	Niki Lewis	No unplanned closures in September 2012
Economy and Unemployment														
1029	Helping business: sites brought forward	N	H			0	-	2		1	Y	5	Alistair Cunningham	The bid for £10m submitted to the Regional Growth Fund towards the wider development of the Porton Down Science Park has been successful. A planning application is expected to be submitted before the end of the calendar year. Bids for Growing Places Infrastructure Funding for three other strategic sites in Wiltshire have been submitted to the LEP. The outcome of these bids is expected before the end of the calendar year, and if successful this revolving fund will unlock significant employment sites.
1031	Number of businesses assisted	N	H			768	-	625	310	362	Y	625	Alistair Cunningham	As the new incubation centres are established across the county over the next year this will increase the number of support opportunities. The Wiltshire 100 programme continues to develop. Support has included provision of information on energy efficient investment, liaison on rates relief/planning applications, brokering to UKTI to explore new export markets, help with enforcement action and participation in networking events and other core initiatives e.g. the apprenticeships programme.
1083	Number of people helped with skills (T)	N	H	669	1046	2299	I	tbc		181	-	tbc	Alistair Cunningham	As at the end September 2012 we have 31 active apprenticeships; 10 within council, and 20 with local SMEs for whom we provide the training programme. This was launched by Wiltshire Council in July 2011 - there are now considerable opportunities in the pipeline for 2012/13.
1084	Number of people placed into work (W)	N	H		435	310	-	tbc		102	-	tbc	Alistair Cunningham	Project Leonardo: First group of 10 departed for Italy on 29 August having undertaken basic language and employability training. 1 participant has withdrawn from the project to date.

														Project IMPRESS secured European funding. ESF Supporting Skills Development across Wiltshire & Swindon for those at Risk of Redundancy, and for those who are unemployed. Job outcomes are a key part of this contract. In addition support is provided to enable employers to employ an apprentice.
Invest in: Highways														
1033	The average days taken to repair a pothole	N	L	13	5.2	8.6	I	10		7.8	Y	10	Mark Smith	Whilst the indicator is described as 'The average days taken to repair a pothole' the figure reported has always included all highway defects. This is because some defects are listed as edge deterioration, other, pothole, overrun etc so, at the time, the decision was made to include all defects. This also explains the high end to end times as defects such as white lining and signs are included. When the defect reports are run immediately after each quarter these figures are at best an early indicator of performance as completed defects will be added for many months after the report date giving a different figure at a later date. See Annex 3 for alternative presentation of data about road defects.
Invest in: Leisure Services														
1034	The number of visits to our leisure centres (000)	N	H	3,431	3,364	3,163	W	3,320	1,653	1,628	A	3,660	Mark Smith	Usage is 3% up on last year which is positive in this period of austerity. Actuals recorded to date are slightly below the target. However the mechanisms for recording usage have changed following the purchase of a new leisure management system for a number of the leisure facilities which is believed to be the cause of this variance. The targets were amended before the beginning of this current financial year and were based on projections from last year's figures.

Other														
1004	The percentage of budgeted savings achieved	N	H			100%	-	100%	80%	93%	Y	100%	Michael Hudson	The current forecast suggests that savings are being applied per council decisions. Where corporate targets were set for facilities and procurement work is underway and significant steps taken to deliver the target, with for example £1.1m of procurement savings reported to the Procurement & Commissioning Board recently after only 3 months.
1041	Customer telephone call connection rates of 90%+	N	H		92.6%	88.3%		90%+	90%+	84.2%	N	90%+	Jacqui White	See detailed comment below
Public Health measures														
1042	Hospital admissions - alcohol related (/100,000)	N	L	1,390	1,621	1,615	W	1,615		1,579	Y		Maggie Rae	Actual figure is based on Sept 2011 to Aug 2012 (inclusive) data. Proxy data indicates a downward trend seen in recent quarters and these figures are using the new census 2011 populations (an increase in the population of 15,000)
1046	Drug users in effective treatment (rolling 12 months ave.) OCUS = Opiate and Crack users	N	H		All Drug Users as of Q4 723 (OCUs 661)	All Drug Users as of Q4 744 (OCUs 627)		To maintain current performance		As of Q2 2012/13 All Drug Users 753 (OCUs 628)	Y	No target	Maggie Rae	This indicator has been aligned to the national performance management processes. This shows all drug users in treatment and Opiate and/ or Crack users (OCU). Funding is determined by a combination of successful completions, effective treatment and the York formula, which is then compared to National performance and allocated accordingly. The most recent data shows an increase in all drug users when compared to the 2011-12 result, and a similar number of OCU.

Comments on Council Performance Scorecard

Results that are not on target (No)

Ref 1011 – Care leavers in suitable education, jobs or training

Target: 72%, Actual: 53%

Reason not on target and what we are doing:

There are 18 young people (out of the current cohort of 34) who are not in education, employment and training. Of these 18, three have medical reasons, two are young mothers and six are actively seeking work with the support of Personal Advisers. However seven young people are currently not engaging with the local authority therefore the frequency of contact with them has been increased in order to remind them of the support to which they are entitled. We have dedicated Personal Adviser support in place for care leavers.

There are a number of projects in place to support young people for example and help to address this:

- Project Inspire supports vulnerable young people who are not in education, employment or training, or are at risk of becoming so.
- A Care to Work plan will shortly be submitted to the National Care Advisory Service (NCAS) and steps are being taken to strengthen partnership working with the NCAS.
- The Council is identifying what additional action it can take as an employer (e.g. Positive Action) to improve access to apprenticeship and job opportunities for Looked After Children and Care Leavers. A new work experience programme (within the council) will be launched in the New Year designed to give young people a real sense of the workplace environment.
- We are progressing plans to recruit, train and allocate mentors to looked after young people and care leavers via the Corporate Parenting Group. Work is underway to encourage our young people to engage with this scheme and to optimise the benefits being part of it can provide.

Ref 1013 – Safeguarding: initial assessments done in 10 days

Target: 80%, Actual: 24.3%

Reason not on target and what we are doing:

This performance indicator focuses on timeliness of the completion of initial assessments using 10 days as a standard benchmark. At the end of quarter 2, cumulative figures are 24.3% for April – September against our target of 80%. However, September data shows there is an improvement: Of the 298 assessments started during September, 42% (124) were authorised within 10 days. A further 29% (86) were authorised within 11-15 days; a total of 71% therefore completed within 15 days .

As soon as risk is found to be significant, cases are escalated through the child protection processes and cases causing concern are dealt with swiftly.

Since the Ofsted Inspection, there has been an increase in referrals to social care and a subsequent increase in all related safeguarding activity, for example, during April-June 2011 there were 1,113 referrals compared to 1,544 this year, and there were 752 initial assessments started during April-June 2011 compared to 996 this year. This meant that it was difficult to achieve the benchmark of 10 days. Extra capacity has been added to the Referral and Assessment Team to address the situation.

Ref 1041 - Customer telephone call connection rates of 90%+

Target: 90%+, Actual: 84.2%

Reason not on target and what we are doing: Connection rates are under target this month. This is largely due to waste demand being driven into customer services as a result of customers not being able to get through on direct lines. We are working with these services to try to improve this position. The main services where this was an issue was Housing Benefits and Council Tax. This impacted on Customer Services in 3 ways:

- An increase in Council Tax and Benefits calls coming through Customer Services (as a result of customer being unable to get directly through to the service).
- Customer Services were then also unable to put a number of customers through to the service area. This results in the call bouncing back to customer services after it has been transferred. This adds extra time to the call; providing explanation and trying to appease frustrated customers.
- An increase in customers visiting our main offices because they couldn't get through on the phone.

By way of a comparison:

In June 2012

Council Tax calls taken by Customer Services – 1,297

Calls that CS were unable to transfer – 199 (15.3%)

Benefits calls taken by Customer Services – 1,721

Calls that we were unable to transfer – 196 (11.4%)

In September 2012

Council Tax calls taken by Customer Services – 3,588

Calls that CS were unable to transfer – 2030 (56.6)

Benefits calls taken by Customer Services – 2,241

Calls that we were unable to transfer – 1025 (45.7%)

Work is being done by IT to try to give Revenues and Benefits some better reporting information (to help manage the service). They are also looking at stopping calls bouncing back to Customer Services after the call has been put through, as well as putting tailored messages on the Revs & Bens telephone lines.

A further contributory factor is the amount of time needed to dedicate to moving staff/locations. We have had to work on setting up new processes, some re-training and taking time away from phones to do the physical moving.

Ref 1024 - Help safeguard 8,000 existing jobs by Mar 2015

Target: 1250, Actual 60

Reason not on target and what we are doing:

Work is continuing with a large number of companies and therefore the number of safeguarded posts in the pipeline remains high.

In addition to actual safeguarded posts this quarter there are 1118 potential safeguarded posts in the pipeline where work is ongoing to support existing businesses. There is considerable variability and unpredictability within this target measure on a quarterly basis. Because this measure deals with jobs at risk, information about the specific companies that are being supported is 'commercial in confidence'. There are a range of activities undertaken to support companies including rate relief support, funding, and site development to enable companies to expand and remain in Wiltshire, helping them secure development investment as well as a range of business support and advice. The Service has been successful this quarter securing significant funding through the Regional Growth Fund and Growing Places Fund to support a number of local businesses. The next quarter should therefore result in a significant increase in numbers of jobs safeguarded.







Community Results Scorecard – results available later


















MEASURES - results available later											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Data available
Living in Wiltshire											
1001	Percentage of people satisfied with their local area	N	H	86.4%	no survey	90%	I			Maggie Rae	Local survey
Invest in: Broadband											
1002	85% premises able to access superfast broadband by Dec 2015	Y	H				-	contract starts	85% Dec 2015	Carolyn Godfrey	2012/13
Protect and Safeguard Vulnerable Children											
1006	Children with non-accidental injuries/10,000 children	N	L	109.5	109.3	102.2	I			Fiona Fitzpatrick	May 2013
Invest in: Children's Attainment											
1007	5% more 11 year olds will get Key Stage 2 L4+ by 2015 (Maths and English)	Y	H	71	75	75	-	76.2	79.2	Stephanie Denovan	Annual
1008	5% more young people will get 5 A*-C at GCSE by 2015 (including English and Maths)	Y	H	55.4	55.8	60	I	61	63	Stephanie Denovan	Annual
Protect and Safeguard Vulnerable adults											
1016	Good quality of life of people who use social services	N	H		19.4 (best in IPF group)	18.8	-	tbc		James Cawley	Year End
Invest in: Our Communities											
1017	Level of participation in regular volunteering	N	H	29.9%		28.4%	W			Niki Lewis	Local survey
Invest in: Highways											
1025	Reduce the roads maintenance backlog by 10% by Mar 2015 (£)	Y	L		£59.1m	£53.8m	-	£56.2m	£53.2m	Parvis Khansari	March 2013
Public Health measures											
1045	Hospital admissions of older people due to falls	N	L	3,276	3,129	3,077	I	3,077		Maggie Rae	Annual
1077	Life expectancy – males (yrs)	N	H	79.3	79.5	79.6	I	79.6		Maggie Rae	December 2013
1078	Life expectancy – females (yrs)	N	H	83.3	83.5	83.7	I	83.7		Maggie Rae	December 2013
1079	Reduce health inequalities – males (yrs between most and least deprived)	N	L	5.1	5.8	6.6	W	6.6	4.47	Maggie Rae	-
1080	Reduce health inequalities – female (yrs between most and least deprived)	N	L	3.4	3.9	3.8	W	3.8	2.84	Maggie Rae	-

Council Performance Scorecard – results available later


MEASURES - results available later											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Data Available
	Overall										
1003	Percentage of people satisfied with the council	N	H	37.9%	No survey	55.9%	I			Maggie Rae	Local survey
	Protect and Safeguard Vulnerable Children										
1009	More children in care get 5 A*-C GCSEs (or equivalent)	N	H	14.3%	16%	4%	W	25%	32%	Fiona Fitzpatrick	Annual
	Invest in: Our Communities										
1020	Environmental and youth spend by area board	N	H					Due mid 2013		Michael Hudson	Mid 2013
1022	Satisfaction with area boards	N	H	n/a	45%	51.7%	-	55%	65%	Niki Lewis	Annual
	Economy and Unemployment										
1030	Helping business: incubation centre facilities created	N	H			0	-	4	0	Alistair Cunningham	Annual
	Invest in: Energy Efficiency										
1035	Units of energy used by the council: Electricity	N	L	60,603,250 kwh	57,705,401 kwh	56,667,040 kWhs				Alistair Cunningham	Year End
1036	Units of energy used by the council: Natural Gas	N	L	67,115,842 kwh	61,132,670 kwh	56,590,159.24 kWhs				Alistair Cunningham	Year End
1037	Units of energy used by the council: LPG	N	L	81,659 litres	156,012 litres	124,033 litres				Alistair Cunningham	Year End
1038	Units of energy used by the council: Oil.	N	L	1,343,856 litres	1,829,806 litres	1,572,442 litres				Alistair Cunningham	Year End
1039	CRC (carbon tax) costs avoided	N	H							Alistair Cunningham	Year End
1040	Reduce carbon emissions by 40% (WTP estate)	N	L							Mark Stone	Year End
	Public Health measures										
1043	Proportion of children aged 4-5 classified as overweight or obese	N	L	7.8	8.8	8.0	-	7.8		Maggie Rae	Annual
1044	Proportion of children aged 10-11 classified as overweight or obese	N	L	14.7	15.7	16.4	-	16.2		Maggie Rae	Annual

Annex 2: Programme Status

Key	
	Red - major issue for escalation
	Amber - major issue, mitigation plan in place
	Green - on time, to quality and budget
	Blue - Project complete
	Grey - Suspended
	White - Project not started

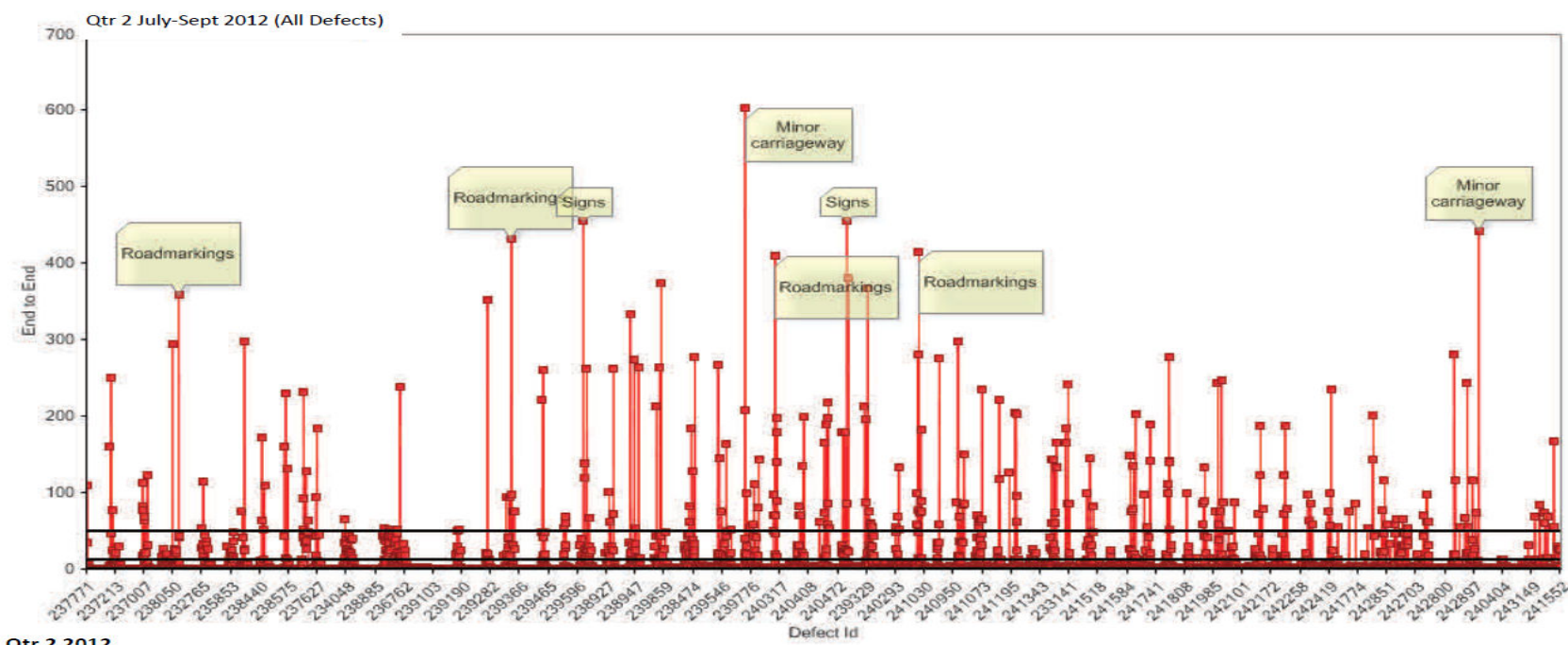
Programme	On Time	On Quality/ Performance	On Budget	Resource in place	Overall Status
Economy & Employment (Investment - Action for Wiltshire)					
Local Development Framework (LDF) (Investment)					
Wiltshire Online (Super-fast broadband) (Investment)					
Campus (Transformation)					
Capital Maintenance (Transformation)					
Cloud Programme (Transformation)					
Development Services Transformation Programme					
Education Capital (Transformation)					
Housing Management Programme (Transformation)					
Hubs and Depots (Transformation)					
Information Services (Transformation)					
Knowledge Management (Transformation)					
Localism (Transformation)					
Procurement (Transformation)					
SAP Development (Transformation)					
Service Reviews and Systems Thinking (Transformation)					
Strategic Partner and Employee Engagement (Transformation)					
Waste Transformation (Transformation)					

Summary of red issues – there are no red issues for this period

	Programme	Project	Issue
			

Annex 3: Capability Chart information

Capability charts help us to understand the natural variation in any process and look at individual values (or data points) over time. This enables us to understand how the end to end system is working and to react correctly to common and special causes of that variation thus avoiding an over focus on performance against (sometimes arbitrary) targets. This cap chart for Highways shows data for all road defects recorded for Q2. It can be seen that most of the incidences are clustered around the bottom of the chart and take between 0 and 10 days to repair. The highways team would use this information to determine that on the whole their system is stable with most repairs taking a length of time to complete which is within the normal expected range. There are however some repairs that take considerably longer to repair than normal and the team will use this data to enable them to look at these incidents to see what was happening differently at that point. In common with previous quarters, one of the main issues identified by this information is road markings, these are currently not repaired when the weather is bad and so this together with the previous quarter is likely to be responsible for the time taken. This information will help the team, to decide whether this is something they need to consider changing their systems to address.



Qtr 2 2012
 Total **4639** Defects logged on Exor UCL **49.3** Mean **11.9**

Qtr 1 2012
 Logged cases 5234 UCL 29.5 Mean 7.7
 Qtr 2 2011
 logged cases 6316 UCL 32.3 Mean 8.6

UCL	180912
Mean	241552
LCL	49.3
	11.9
	0

Qtr 2 2012 potholes
 Logged defects **1291** UCL **29.5** Mean **7.8**

Qtr 2 2011 potholes
 Logged Defects 1438 UCL 27.6 Mean 7.7