

15 February 2012

Subject: Business Plan Scorecard Report

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

Purpose of Report

1. This is a report to provide a summary of progress against Wiltshire Council's Business Plan. It provides:
 - Performance indicators for Community Results and Council Performance for the period April to December 2011.
 - The status of the Council's main programmes.

Background

2. Wiltshire Council's four year Business Plan sets out what will be achieved between now and 2015. It highlights the business model for the next five to 10 years. The changes from where we are now are phased so that the first four years sets the foundation to make the council as efficient as possible and equipped for the future. Progress reports are intended to give a rounded picture, covering performance against targets, progress on major programmes and where possible information about the Council's workforce.
3. The performance indicators show results available at December 2011. Results only available at year end will be included in the report in June 2012.
4. The status of the Council's main programmes is provided by the Programme Office and shows whether each programme is on track.
5. The HR Workforce Report to the end of December will be reported to the Staffing Policy Committee on 7 March. It is not available in time for circulation to this meeting, but HR information will be included in our Year End report to Cabinet in June.

Main Considerations for the Council

6. Progress against the Business Plan is summarised below.
7. **Community and Council Scorecards** – Most indicators are expected to hit or be very close to their targets by year end. Eight indicators are flagged as 'red':
 - **2001** 5% increase in children in care receiving high quality local placements
 - **V2** Reduce health inequalities – males
 - **V2** Reduce health inequalities - females
 - **2005** More children in care get A*-C GCSEs (or equivalent)
 - **2007** Care leavers in suitable education, jobs or training
 - **2008** Timely adoptions
 - **5001** Customer telephone call connection rates and
 - **6001** Alcohol related hospital admissions.

8. Information about action being taken on these is provided in **Annex 1**.
9. **Council's Programmes** – Most of the programmes are progressing as expected.

Environmental Impact of the Proposal

10. 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

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

Risk Assessment

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

Financial Implications

13. This is a scorecard report so has no direct financial implications.

Legal Implications

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

Options Considered

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

Proposal

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

Sharon Britton

Service Director Policy, Performance and Partnership

Report Author: Claire Small, Policy and Partnership Officer

claire.small@wiltshire.gov.uk

Date of report: 19 January 2012

Background Papers

The following unpublished documents have been relied on in the preparation of this report: detailed performance management information held within services.

Appendices

Annex 1: Business Plan Scorecards

Annex 2: Programme Status

Business Plan Scorecard Results to December 2011

Index

- Community Results Scorecard
- Council Performance Scorecard

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 (by end of year): Y = Yes; N = No; A = Amber (some concern)

Community Results Scorecard to December 2011

MEASURES TO DECEMBER												
Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	high/low	2008/09 Actual	2009/10 Actual	2010/11 Actual	3 yr trend	2011/12 Target (year)	2011/12 Target to December	2011/12 Actual to December	On target?	2014/15 target	Lead officer
Protect and Safeguard Vulnerable Children												
2001	5% increase in children in care receiving high quality local placements: use of in-house foster carers (proportion nights)	H	56.3	60.9	62.8	I	67.4	67.4	59.9	N	68	Sharon Davies
Invest in: Children's Attainment												
2003	5% more 11 year olds will get Key Stage 2 L4+ by 2015 (Maths and English)	H	73	71	75	I	75.2	75.2	75	Y	79.2	Stephanie Denovan
2004	5% more young people will get 5 A*-C at GCSE by 2015 (including English and Maths)	H	53.2	55.4	55.8	I	56.6	56.6	60.0 (prov)	Y	60.6	Stephanie Denovan
Protect and Safeguard Vulnerable adults												
3001	14% increase in the number of older people receiving our services - advice and services for the rising number of older people	H			8,720	-	9,069		7,346	Y	2014 + 2.6%e	James Cawley
Invest in: Housing												
3004	1,800 new affordable homes by Mar 2015 (ave 450 pa)	H	583	554	648	I	450	400	430	Y	450	James Cawley
Economy and Unemployment												
4001	Help create 6,000 additional jobs by Mar 2015	H			455	-	1,500		611 (cumulative)	Y	1,000	Alistair Cunningham
4002	Help safeguard 8,000 existing jobs by Mar 2015	H			370	-	2,000		2,719 (cumulative)	Y	1,500	Alistair Cunningham
Invest in: Waste Management												
4004	Recycle 50% of our waste by Mar 2015	H	40.5%	40.5%	41.1%	I	41.5%	41.5%	43.6%	A	50%	Tracy Carter
4005	Reduce waste being landfilled to 25% by Mar 2015	L	56.0%	47.2%	37.5%	I	37%	37%	36%	A	25%	Tracy Carter
Invest in: Energy Efficiency												
4006	Lower our carbon emissions from April 2010 to March 2015 by 11,823 tCO2	H		baseline	742 reduction	-	no annual targets		1,035 reduction	A	11, 823 tCO2 reduction	Alistair Cunningham

MEASURES TO DECEMBER												
Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	high/low	2008/09 Actual	2009/10 Actual	2010/11 Actual	3 yr trend	2011/12 Target (year)	2011/12 Target to December	2011/12 Actual to December	On target?	2014/15 target	Lead officer
Public Health measures												
V1	Life expectancy - males	H	79.3	79.3	79.5	I	79.9		79.6	Y		Maggie Rae
V1	Life expectancy - females	H	83.1	83.3	83.5	I	83.7		83.7	Y		Maggie Rae
V2	Reduce health inequalities - males	L	4.6	5.1	5.8	W	4.56		6.6	N	4.47	Maggie Rae
V2	Reduce health inequalities - females	L	3.3	3.4	3.9	W	2.96		3.8	N	2.84	Maggie Rae

Comments on Community Results Scorecard

Results that are not on target (No)

Ref 2001 – 5% increase in children in care receiving high quality local placements: use of in-house foster carers (proportion nights)
Target: 67.4, Actual: 59.9

Reason not on target and what we are doing:

We are increasing the number of approved fostering households, overall bed capacity and filled beds, and decreasing the number of vacant and unavailable beds. Formally deregistering non active carers and retirement of some long established carers (carers now in their 70s) has seen a loss of mainstream carers/beds. The % of LAC accommodated in-house is being maintained rather than increased. There continues to be a lack of vacant capacity within in-house provision. There is currently a campaign to recruit more foster carers and this is proceeding well. The total number of inquiries from people interested in becoming foster carers over the past 3 months was 61 and 13 fostering households were approved with others still in the process.

Ref V2 – Reduce Health Inequalities – males, Target: 4.56, Actual: 6.6

Ref V2 – Reduce Health Inequalities – females, Target: 2.96, Actual: 3.8

Reason not on target and what we are doing:

Although Wiltshire is generally not a deprived area, it has pockets of deprivation including five local areas that lie amongst the 20% most deprived in England. In addition, aspects of rural deprivation are difficult to quantify yet are of particular relevance in this county. Life expectancy is 6 years lower for men and 4 years lower for women in the most deprived areas of Wiltshire than in the least deprived areas. This is low compared to other areas (both within the SW and nationally) but, nevertheless, represents clear inequalities in health outcomes within the local population.

Many major conditions are strongly correlated to deprivation as are the lifestyles that contribute to them. Among the interventions that are evidenced to reduce the life expectancy gap are smoking cessation; statin therapy, use of anti hypertensives and early detection of cancer. The transfer of Public Health responsibilities to Wiltshire Council in April 2013 and ring fenced budgets will keep a focus on health inequalities.

We have recently produced health inequality data at community area level and included this within the new JSAs for community area. This has increased the awareness of health inequalities in communities and each community is in the process of agreeing priorities to improve the health of the local population.

Results with some concern (Amber)

Ref 4004 - Recycle 50% of our waste by Mar 2015

Target: 41.5% Actual: 43.6%

Reason for concern and what we are doing:

Although we're currently above target for the year, we expect the results for the rest of the year to show a seasonal dip in recycling and have therefore specified an amber rating to our current recycling performance. This is due to green waste composting collections traditionally reducing significantly over the winter. We are currently above target for the year due in part to warmer autumn weather maintaining a healthy composting tonnage and also a very encouraging start to the new plastic bottle and cardboard collections started in November.

Ref 4005 - Reduce waste being landfilled to 25% by Mar 2015

Target: 37% Actual 36.1%

Reason for concern and what we are doing:

2011-12 results to date show effect of the Energy from Waste (EfW) plant's planned and unplanned shutdowns in April and September. Deliveries are on target for year and the average is now falling. Although we are encouraged by this reduction and expect to meet our target level at this stage, being only just within the target we've set performance at an amber rating. It's also hoped the new plastic bottle and cardboard collections started November, will further divert recyclable waste from landfill further boosting the target by the end of the year.

Ref 4006 - Lower our carbon emissions from April 2010 to March 2015 by 11,823 tCO2

Target: no annual target, Actual: 1,035 reduction

Reason for concern and what we are doing:

As reported last quarter there is currently a recognised shortfall in achieving the target by 2014, and Cross-Directorate work is underway (eg with the ECO Team, Property Services, Transformation Programme, ICT, Streetlighting, Fleet) to identify further projects. A capital investment project will be considered in January 2012, which would make a significant contribution to the target if approved.

Interesting information relating to Economy and Employment

Ref 4001: Help create 6,000 additional jobs by Mar 2015

A total of 50 jobs have been created for Westbury during Q3 with the decision by Wales & West Utilities to invest in the town. However, the enquiries received during the quarter have the potential to create 2,508 jobs (including 90 which could relocate from other areas). Overall, discussions with 8 companies are well advanced and the expectation is that a commitment to investment will be achieved by the end of the reporting year securing a minimum of an additional 1,000 jobs.

Ref 4002: Help safeguard 8,000 existing jobs by Mar 2015

A total of 12 jobs have been safeguarded during the quarter, building on the 2,707 safeguarded to September. The jobs safeguarded in Q3 are primarily as a result of the provision of hardship rate relief to a number of small businesses. A further 250 are expected to be safeguarded by the end of Q4 within companies that the Economy & Enterprise Service is supporting.

Council Performance Scorecard to December 2011

MEASURES TO DECEMBER												
Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	high/low	2008/09 Actual	2009/10 Actual	2010/11 Actual	3 yr trend	2011/12 Target (year)	2011/12 Target to December	2011/12 Actual to December	On target?	2014/15 target	Lead officer
Protect and Safeguard Vulnerable Children												
2005	More children in care get 5 A*-C GCSEs (or equivalent)	H	11.4	14.3	16	I	20	20	4	N	32	Sharon Davies
2006	Care leavers in suitable accommodation	H	81.8%	76.5%	97.1%	I	95%	95%	95%	Y	95%	Sharon Davies
2007	Care leavers in suitable education, jobs or training	H	54.4%	41.2%	65.7%	I	68%	68%	45%	N	72%	Sharon Davies
2008	Timely adoptions	H	65.2%	92.9%	100%	I	90%	90%	67% (10 adoptions)	N	90%	Sharon Davies
2009	Safeguarding: initial assessments done in 10 days	H		65.1%	63.6%	-	70%	70%	88%	Y	80%	Sharon Davies
2010	Safeguarding: child protection plan reviewed on time	H	100%	97.9%	100%	-	100%	100%	99%	Y	100%	Sharon Davies
Invest in: Our Communities												
3007	Number of volunteers in the library service	H	new	new	new	-	325	325	670	Y	325	Niki Lewis
	Opening hours (per week) supported by volunteers at Level 2 libraries	H	new	new	new	-	94	94	134	Y	94	Niki Lewis
	Opening hours (per week) supported by volunteers at Level 3 libraries	H	new	new	new	-	34	34	44.75	Y	34	Niki Lewis
3008	Satisfaction with area boards	H	n/a	n/a	45%	-	50%	50%	52%	Y	65%	Niki Lewis
Economy and Unemployment												
4009	Number of businesses assisted	H				-	625		671	Y	625	Alistair Cunningham
4010	Number of people helped with skills (T) or placed into work (W)	H	133 (T)	669 (T)	1046 (T) 435 (W)	I	Awaiting govt. funding decision		550 (T) 130 (W)	-	tbc	Alistair Cunningham
Invest in: Leisure Services												
4012	The number of visits to our leisure centres (000)	H	3,315	3,431	3,364	I	3,040	2,280	2,312	Y	3,585	Mark Smith
Invest in: Highways												
4011	The average days taken to repair a pothole	L	31	13	5.2	I	10	10	7.5	Y	10	Mark Smith
Other												
1004	The percentage of budgeted savings achieved	H				-	100%	95%	92%	Y	100%	Michael Hudson

MEASURES TO DECEMBER												
Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	high/low	2008/09 Actual	2009/10 Actual	2010/11 Actual	3 yr trend	2011/12 Target (year)	2011/12 Target to December	2011/12 Actual to December	On target?	2014/15 target	Lead officer
5001	Customer telephone call connection rates of 95%+	H			92.6%	-	95%+	95%	87.7%	N	95%+	Jacqui White
Public Health measures												
6001	Hospital admissions - alcohol related (/100,000)	L	1338	1390	1621	W	1,400		1,613	N		Maggie Rae
6002a	Proportion 4-5 year olds with healthy weight	H	77.5% (CI +/- 1.2%)	78.9% (CI +/- 1.2%)	76.8% (CI +/- 1.2%)	-	Not yet profiled		78.2% (CI +/- 1.2%)	-		Maggie Rae
6002b	Proportion 10-11 year olds with healthy weight	H	69.5% (CI +/- 1.4%)	70.5% (CI +/- 1.4%)	68.9% (CI +/- 1.4%)	-	Not yet profiled		68.7% (CI +/-1.4%)	-		Maggie Rae

Comments on Council Performance Scorecard

Results that are not on target (No)

Ref 2005 – More children in care get 5 A*-C GCSEs (or equivalent)

Target: 20, Actual: 5

Reason not on target and what we are doing:

Of the 5 young people with potential to achieve 5 A*-C inc. English & Maths, 1 has achieved. Of the remaining 4, 1 is only in year 10 and will sit exams in 2012; 1 had a personal crisis just prior to exams and avoided permanent exclusion; and the remaining 2 each narrowly missed a grade 'C' in English and Maths respectively. All are currently in EET. The Academic Mentoring programme is to be relaunched in 2011/12 to target Year 11 in the lead up to exams.

Ref 2007 – Care leavers in suitable education, jobs or training

Target: 68%, Actual: 45%

Reason not on target and what we are doing:

We have increased the frequency of tracking and contacting those disengaged (now monthly). The LAC EET Monitoring Group meets monthly to discuss all cases and highlights issues and actions. A mentoring programme starts in January 2012. Apprenticeships and work based training programmes are coming on-line over the next few weeks. Future plans include the proposed dedicated LAC centre which will be a base for a wide range of activities and training opportunities for young people.

Ref 2008 – Timely adoptions

Target: 90%, Actual: 67%

Reason not on target and what we are doing:

The reason for the delays has been due to highly specific and complex issues which mean that the process is taking longer to complete.

Ref 5001 – Customer telephone call connection rates of 95%

Target: 95%, Actual: 87.7%

Reason not on target and what we are doing:

We have improved results from November and work is continuing to manage the volume of calls coming in and we are focussing on training more staff to deal with specific queues where peaks are affecting the overall % rate.

Ref 6001 - Hospital admissions - alcohol related (/100,000)

Target: 1400, Actual: 1613

Reason not on target and what we are doing:

Both nationally and locally, alcohol related admissions (which are measured using modelled data applied to actual patient numbers) are rising year on year. Wiltshire has an alcohol strategy currently in its 3rd year which contains a wide range of actions, all of which it is hoped will contribute to changing attitudes to alcohol, preventing some alcohol problems from occurring and ensuring early intervention and treatment is available to those who need it. This includes actions around education, prevention, awareness raising, support and treatment, and managing the night time economy. The Department of Health has identified high impact changes and resources to fund the following:

- Increase delivery of brief interventions in the community
- Strengthen community specialist services and referral
- Acute trust based alcohol liaison







Interesting information relating to Our Communities







































































Ref 3007: Volunteers in library service, 670 is the total of the following:

360 Home Library; Computer Buddy & Rhymetime volunteers; Summer Reading Challenge Volunteers


310 Community Library Volunteers

Annex 2: Cabinet / CLT 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 Programme (Transformation)					
Hubs and Depots (Transformation)					
Information Services (Transformation)					
Knowledge Management (Transformation)					
Localism (Transformation)					
Procurement (Transformation)					
Strategic Partner and Employee Engagement (Transformation)					
SAP Development (Transformation)					
Service Reviews and Systems Thinking (Transformation)					
Waste Transformation (Transformation)					

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

	Programme	Project	Issue
			

Dr Carlton Brand
 Corporate Director, Transformation & Resources
 Status: January 2012