

Wiltshire Council

Cabinet

13 September 2011

Subject: Business Plan Scorecard Report

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

Key Decision: No

NB. This version of the report has been edited to only include information pertinent to the Department for Children and Education.

Purpose of Report

1. This is the first report to provide a summary of progress against Wiltshire Council's Business Plan. It provides:
 - Community Results and Council Performance Scorecards for the period April to June 2011.
 - The status of the Council's main programmes. *(removed from this version)*
 - The Workforce Report from Human Resources. *(removed from this version)*

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 will be 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 information about the Council's workforce.
3. As well as showing results against targets, the scorecards also show performance indicators that will be reported on later once results become available. The reason indicators are reported later in the year is usually because the indicators are annual – that is the results are only available once a year.
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 Workforce report shows information about the Council's employees, and is also reported to the Staffing Policy Committee.

Main Considerations for the Council

6. Progress against the Business Plan is summarised below.
7. **Community and Council Scorecards** – To date the majority of these measures are shown as on target. The scorecards include additional information for those that are not. These can be found in **Annex 1**.
8. **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. New indicators do not always have data for prior years and so results in 2011/12 will be used to set the baselines for setting targets from 2012/13

Environmental Impact of the Proposal

9. 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

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

Risk Assessment

11. 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

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

Legal Implications

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

Options Considered

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

Proposal

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

Sharon Britton
Service Director Policy, Performance and Partnership

Date of report: 10th August 2011

Appendices

Annex 1: Business Plan Scorecards

Business Plan Scorecard Results to June 2011

Index

- 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 June 2011

MEASURES TO JUNE												
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 June	2011/12 Actual to June	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	Not yet profiled	61.4	Y	68	Sharon Davies

Council Performance Scorecard to June 2011

MEASURES TO JUNE												
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 June	2011/12 Actual to June	On target?	2014/15 target	Lead officer
	Protect and Safeguard Vulnerable Children											
2006	Care leavers in suitable accommodation	H	81.8%	76.5%	97.1%	I	95%	95%	96%	Y	95%	Sharon Davies
2007	Care leavers in suitable education, jobs or training	H	54.4%	41.2%	65.7%	I	68%	Not yet profiled	57%	Y	72%	Sharon Davies
2008	Timely adoptions	H	65.2%	92.9%	100%	I	90%	Not yet profiled	67% (10 adoptions)	Y	90%	Sharon Davies
2009	Safeguarding: initial assessments done in 10 days	H		65.1%	63.6%	-	70%	Not yet profiled	85%	Y	80%	Sharon Davies
2010	Safeguarding: child protection plan reviewed on time	H	100%	97.9%	100%	-	100%	100%	99%	A	100%	Sharon Davies

Measures not on target:

Results expected within 5% of target (Almost)

Ref 2010 – Safeguarding: child protection plan reviewed on time

Target: 100%, Actual: 99%

Reason not on target: 1 child's review was late coming in.

What is being done: This is a very exceptional case as the processes that are in place are strong.

Community Results Scorecard – results available later

MEASURES - results available later									
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)	2014/15 target	Lead officer
	Protect and Safeguard Vulnerable adults								
2002	Children with non-accidental injuries/10,000 children	L		109.5	109.3	-	Indicator being re-developed through public health framework		Sharon Davies

Community Results Scorecard – results available later (cont'd)

MEASURES - results available later									
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)	2014/15 target	Lead officer
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	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	60.6	Stephanie Denovan

Council Performance Scorecard – results available later

MEASURES - results available later									
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)	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	32	Sharon Davies