

Wiltshire Council

Cabinet

15 November 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 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 September 2011.
 - The status of the Council's main programmes.
 - The Workforce Report from Human Resources

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 information about the Council's workforce.
3. The performance indicators show results available at September 2011. Some results are not yet available (eg because these become known at the end of the calendar or financial year), and a full list of the indicators to be added later in the year was included in the report to June (see September's Cabinet papers). That list has not been repeated here but is available if required.
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 provides 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** – Most indicators are expected to hit their targets by year end. Two indicators are flagged as 'red': 5001 customer telephone call connection rates and 6001 Alcohol related hospital admissions.

Information about action being taken on these is provided as part of the scorecard – please see **Annex 1**.

8. **Council's Programmes** – Most of the programmes are progressing as expected. Additional information is provided on Procurement.

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

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Date of report: 25 October 2011

Background Papers

The following unpublished documents have been relied on in the preparation of this report: detailed performance management information held within services and partnerships.

Appendices

Annex 1: Business Plan Scorecards

Business Plan Scorecard Results to September 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 September 2011

RESULTS TO SEPTEMBER												
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 September	2011/12 Actual to September	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	61.5	Y	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	Y	60.6	Stephanie Denovan

Council Performance Scorecard to September 2011

RESULTS TO SEPTEMBER												
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 September	2011/12 Actual to September	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%	95%	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	47%	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	89%	Y	80%	Sharon Davies