

Wiltshire Council

**Cabinet (full version of report)
15 February 2012**

**Children's Services Select Committee (edited version of report)
29th March 2012**

Subject: Business Plan Scorecard Report

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

NB. This version of the report has been edited to only include information pertinent to children's services.

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.

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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

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- 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

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.

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

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

