

19 June 2012

Subject: **Business Plan Annual Update**

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

Purpose of Report

1. In February 2011 Wiltshire Council published its four year Business Plan, which set out what would be achieved by 2015 and our approach to savings and investments to make that happen. This paper is a progress report on 2011/12, the first year of that plan.
2. It provides:
 - An update on progress against the priorities set out in the Plan;
 - Performance indicators for Community Results and Council Performance for 2011/12 (Annex 1); and
 - The status of the Council's main programmes (Annex 2);
 - An update on the Council's workforce (Annex 3).

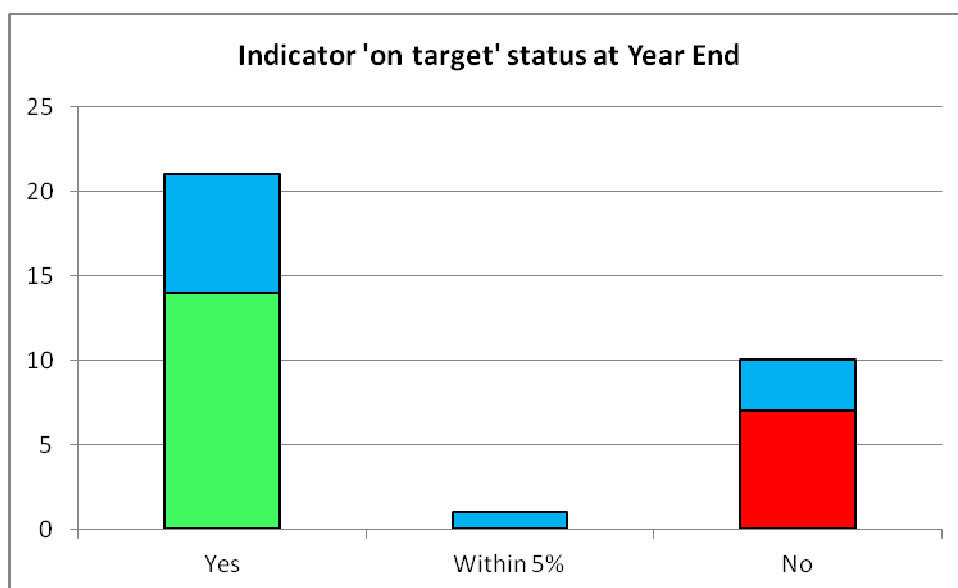
Background

3. Wiltshire Council's vision is **to create stronger and more resilient communities**, where communities can solve problems locally with our support. This vision is supported by our goals:
 - Provide high quality, low cost, customer focussed services
 - Ensure local, open and honest decision making
 - Working with our partners to support Wiltshire's Communities.
4. The Business Plan identified the following priorities and a progress report on each of these is summarised in the main body of this report.
 - **Protect** and safeguard vulnerable adults and children, and mitigate the potential impact of job losses on Wiltshire
 - **Invest** in priority services and helping communities to help themselves
 - **Save** to allow us to protect and invest and meet cuts in government grants, whilst keeping the council tax low.
5. In February 2012 the Council agreed its Financial Plan for 2012/13. The financial plan forms part of the Business Plan, and provided an update on the financial situation and updated the financial plan and budgets for 2012/13. The paper explained that the Business Plan itself would not be changed as it remained focussed on the right priorities. The updated financial plan may be found at:

<http://www.wiltshire.gov.uk/council/howthecouncilworks/budgetsandspending.htm>

Main Considerations for the Council

6. The first year of the Business Plan ended on 31st March 2012 and progress on each of our priorities is shown below. This report also provides an update on the transfer of Public Health to councils.
7. Performance against targets is shown in the **Community and Council Scorecards** at Annex 1. Most indicators have hit their target or are very close to their targets. Ten indicators are flagged as 'red', these are:
 - **2001** 5% increase in children in care receiving high quality local placements
 - **2005** More children in care get A*-C GCSEs (or equivalent)
 - **2007** Care leavers in suitable education, jobs or training
 - **2008** Timely adoptions
 - **4001** Help create 6,000 additional jobs by March 2015 (ave. 450 pa)
 - **4003** Reduce the roads maintenance backlog by 10% by March 2015 (£)
 - **5001** Customer telephone call connection rates
 - **6001** Alcohol related hospital admissions
 - **V2** Reduce health inequalities – males
 - **V2** Reduce health inequalities – females
8. Comments to show the reasons why these have not reached their targets are given in Annex 1 of this report.
9. The graph below shows that of the 21 indicators that have hit their Year End target seven are our priority indicators (coloured blue). One of our priority indicators falls within 5% of its target and so is at an amber category and, of the ten indicators that are not on target, three are our priority indicators.



10. Annex 2 shows the status of the Council's main programmes. All Corporate Programmes are using SharePoint 2010 as the corporate tool to deliver programmes and projects across Wiltshire Council. This means that all documentation is consistent and held in a central place with monthly reports produced showing the status of the programmes and projects.
11. Annex 3 gives information about the Council's workforce and changes over the last year. During the 2011/12 financial year the Full Time Equivalents (FTE) total across Wiltshire Council decreased by 211. Service reviews have also led to the FTE of managers being reduced by 104, increasing the ratio of employees per manager to 1:9, which is an improvement from the target of 1:6

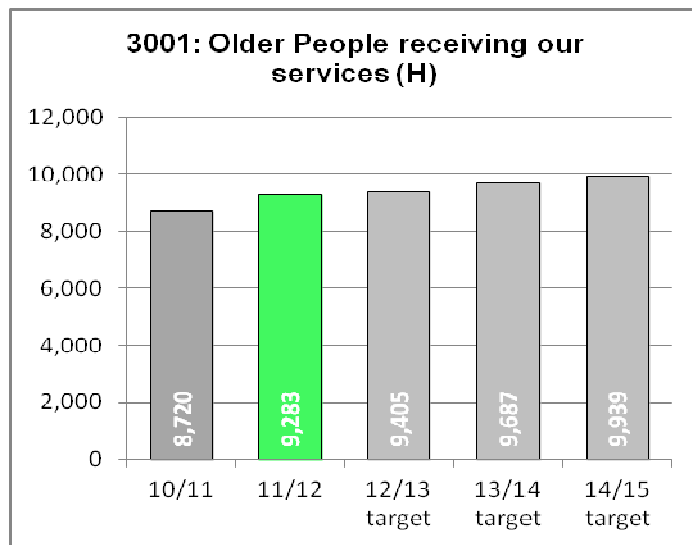
last year. Comparing the 2011/12 year with the 2010/11 year, sickness levels decreased by 0.2 FTE days to 8.7 FTE days, which is also in line with the lowest quartile of sickness rates seen across local government. Voluntary turnover remained in line with that of last year meaning the authority has managed to retain staff at a competitive rate despite making significant changes. Wiltshire Council also made a total saving of £719,956.44 due to employee hour changes during the financial year.

Business Plan update 2011/12 - Progress on benefits and outcomes

12. This section highlights performance and trends for the key benefits and outcomes we set out to achieve over the period of the business plan (2011/12 to 2014/15). These are from the middle pages of the Business Plan summary and page 4 of the full Business Plan. Further information on these and for other indicators used to support the plan are shown in scorecards in Annex 1.

Protect and safeguard vulnerable adults and children, and mitigate the potential impact of job losses on Wiltshire

ID 3001: 14% increase in the number of older people receiving our services - advice and services for the rising number of older people

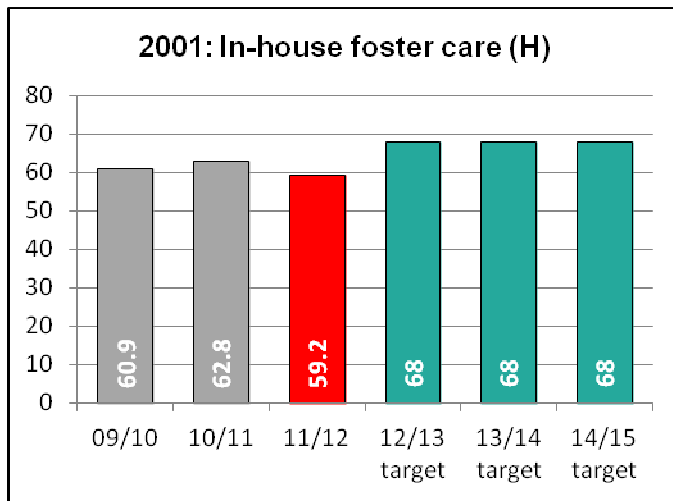


In 2011/12 9,283 people received our services, against a target of 9,069.

2011/12 Target: 9,069

■ On target
 ■ Not on target

ID 2001: 5% increase in children in care receiving high quality local placements - use of in-house foster carers (proportion nights)



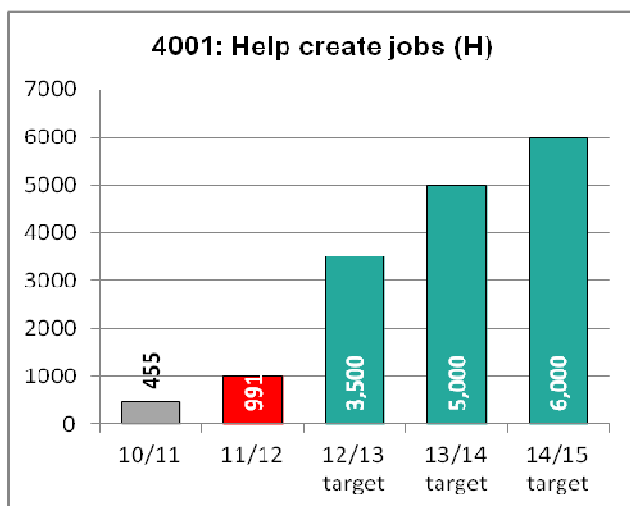
2011/12 Target: 67.4

■ On target ■ Not on target

Reflective of the national picture Wiltshire has a shortage of foster carers who undertake the invaluable role of caring for Wiltshire's looked after children and young people. 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. The

total number of inquiries from people interested in becoming foster carers over the past 3 months was 54 and 13 fostering households were approved with others still in the process. There is currently a campaign to recruit more foster carers and this is proceeding well. In May, there was a fostering event to promote new fostering recruitment materials and a young person's children in care DVD which is helpful for young people but also shows foster carers talking about their experiences which will inspire those considering becoming foster carers. The event also included the launch of a new Foster Carers' Charter which sets out clear principles on how foster carers should be treated, the roles and responsibilities of foster carers, and emphasised the pivotal role played by foster carers in transforming children's lives and helping them achieve their full potential.

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



2011/12 Target: 1,500

■ On target ■ Not on target

Note: This target is "cumulative" so figures are added together year on year from 2011/12 to the end of the business plan period in 2014/15. The result for 2010/11 is outside this period so is not added into the total.

2011/12 has been a successful year in securing new investment for Wiltshire, despite the continued slow nature of the economic recovery and cautiousness on the part of business investors nationally.

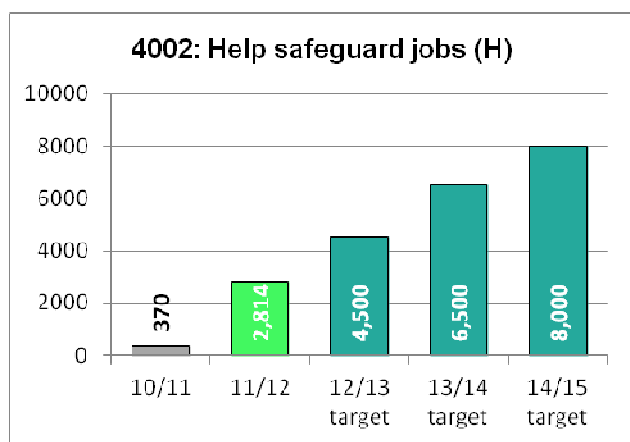
Successes in 2011/12 include the support given to:

- Welton Bibby & Baron (Europe's largest paper bag manufacturer): 300 jobs; plus a further 70 jobs subject to planning permission.
- Wales & West Utilities: 50 jobs
- Korean owned automotive manufacturer, DTRVMS to secure £3.1m in Regional Growth Fund grant
- Secure 189 jobs through the creation of apprenticeships and the Wiltshire Works programme.

Although the target was not met, 2,950 new jobs are in the pipeline from 33 businesses. These, with jobs expected

through the new Incubation Environments Programme, Rural Growth Network, Business Support Programme and increased inward investment promotion (over 670), mean that we are on track for 2012/13.

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



2011/12 Target: 2,000

■ On target ■ Not on target

Note: This target is “cumulative” so figures are added together year on year from 2011/12 to the end of the business plan period in 2014/15. The result for 2010/11 is outside this period so is not added in to the total – it is provided to give a more rounded picture.

2,500 of the jobs safeguarded relate to the success in securing Defence Technical Training jobs for RAF Lyneham. Defence Technical Training will provide training for all three armed services in Aeronautical Engineering, Electro-Mechanical Engineering and Communications & Information Systems and will help secure a sustainable future for the Lyneham site and the surrounding community.

13. Delivery on the following indicator commences April 2012 so does not have data to graph.

ID 1002: 85% premises able to access superfast broadband by Dec 2015

The Wiltshire Online initiative intends to deliver improved infrastructure development, better access to online services and to increase the digital literacy of home and business users. The Council has committed to invest £16 million in the project and has been successful in receiving an additional £4.6 million from Government. The Invitation to Tender for the procurement will be launched once BDUK has finalised the national framework for superfast broadband. The launch of the framework is dependent on the European Commission approving that the framework contract is compatible with State Aid regulations. The target date is to award contract in August. Part of their contract will be the requirement to also invest in the project, which will be negotiated before they begin work in September. Rollout of improved broadband is due to begin at the end of the year.

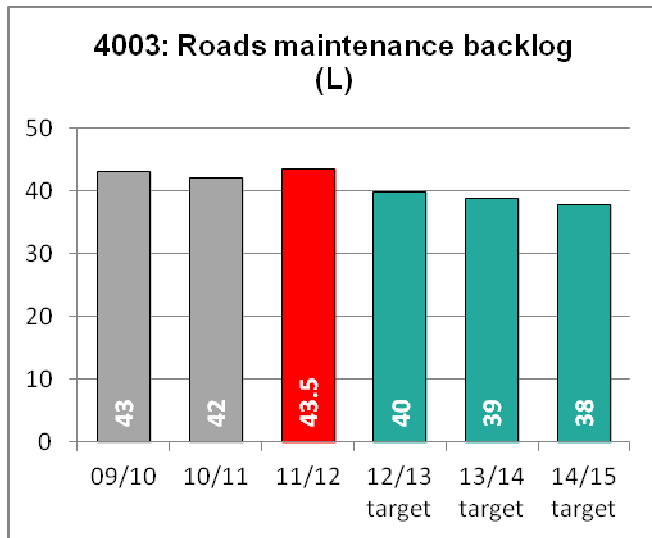
14. The following is a statement on the transition of Public Health.

Update on Public Health

Plans have been developed to transfer Public Health to the Council. Much of this will be done during the year, with the aim to facilitate a smooth transfer of Public Health staff and activities to the Council by April 2013. The new role for Public Health and Wiltshire Council means that we are joining up all our public protection services for the residents of Wiltshire and it will enable us to deliver these services more efficiently and effectively. We believe our integrated model will bring together existing plans to improve the health of the local population.

Invest in priority services and helping communities to help themselves

ID 4003: Reduce the roads maintenance backlog by 10% by Mar 2015 (£)

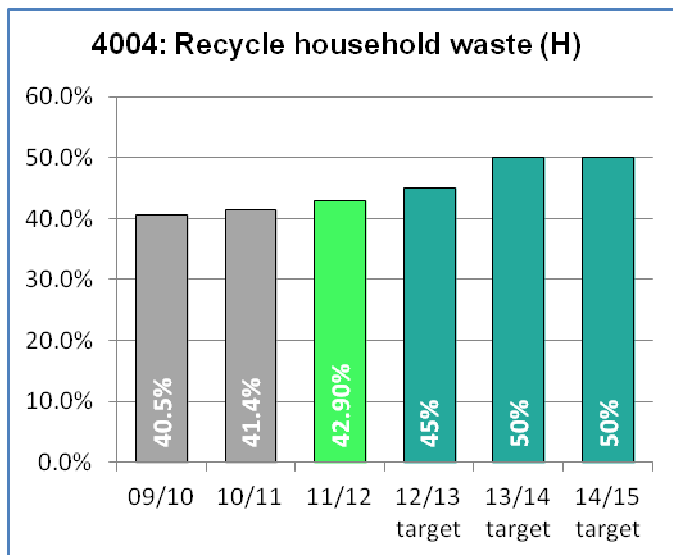


2011/12 target: £40.9m

■ On target
 ■ Not on target

The target to reduce the backlog to £40.9m was not met (actual £43.5m). The increase in the backlog of highway maintenance is mainly because of the effects of recent winters on the unclassified minor road network. Although the winter of 2011/12 has been less severe, the two previous winters caused extensive damage to the roads which is still emerging. There have still been a large number of pothole repairs required this winter, but the number has been considerably less than in the previous two winters. There has been an extensive programme of carriageway repairs and resurfacing, which has continued through the winter, and a large programme of works is planned for 2012/13 to address those sites most in need of treatment.

ID 4004: Recycle 50% of our waste by Mar 2015

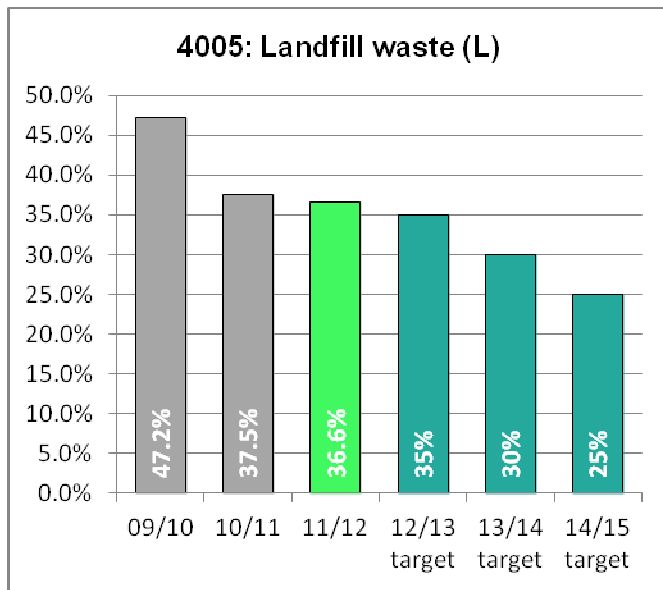


2011/12 target: 41.5%

■ On target
 ■ Not on target

The target of 41.5% was met (actual 42.9%). During the year there were some concerns, but performance was improved by the warmer Autumn weather which helped maintain a healthy composting tonnage, and the success of the new plastic bottle and cardboard collections which started in November. The results are a 1.5% increase on 2010/11.

ID 4005 Reduce waste being landfilled to 25% by Mar 2015

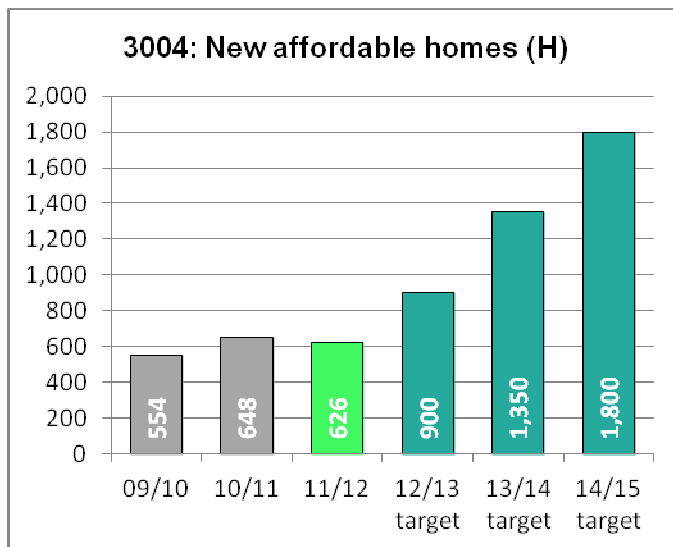


2011/12 target: 37%

■ On target
 ■ Not on target

The target of 37% was met (actual 36.6%). Performance reflects the impact of the Energy from Waste (EfW) plant and the new plastic bottle and cardboard collections.

ID 3004: 1,800 new affordable homes by Mar 2015 (ave 450 pa)



2011/12 target: 450

■ On target
 ■ Not on target

Note: This target is "cumulative" so figures are added together year on year from 2011/12 to the end of the business plan period in 2014/15. The results for 2009/10 and 2010/11 fall outside this period so are for single years only (not added in to the total) – these results are provided to give a more rounded picture.

The target is based on an average of 450 per year and was exceeded in 2011/12, the first year of the business plan (actual 626).

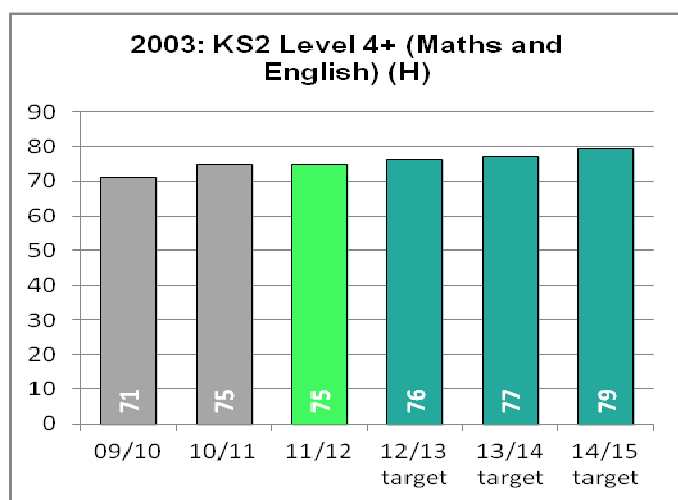
This target is supplemented by **ID 3005: Affordable homes include 250-350 for rent from PFI**. In 2011/12 the PFI agreement was signed so results will begin from 2012/13.

ID 4006: Lower our carbon emissions from April 2010 to Mar 2015 by 11,823 tCO2

The target is to reduce the council's carbon emissions by 11,823 tCO2 by March 2015, and interim annual targets have not been set so there is no on target/off target assessment for the year. In 2011/12 we achieved a reduction of 1,118 tCO2. Work is underway to identify further projects to enable us to meet our medium term target. A capital investment project was approved in January 2012 relating to convert schools on oil boilers to biomass boilers. This project is underway and is expected to be completed by November 2013.

(As there are no interim targets yet there is not enough data to create a graph here)

ID 2003: 5% more 11 year olds will get Key Stage 2 L4+ by 2015 (Maths and English)

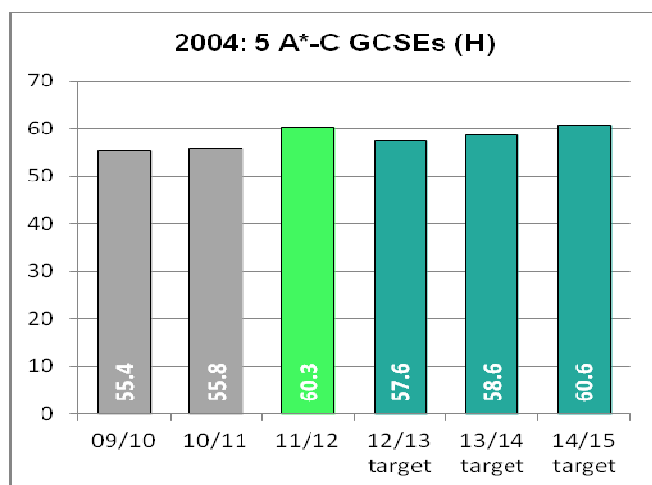


The target for 2011/12 was met.

2011/12 target: 75

■ On target
 ■ Not on target

ID 2004: 5% more young people will get 5 A*-C at GCSE by 2015 (including English and Maths)



The target of 56.6% was exceeded (actual 60.3%).

Future targets will be reassessed in the light of good progress.

2011/21 target: 56.6

■ On target
 ■ Not on target

Save to allow us to protect and invest and meet cuts in government grants, whilst keeping the council tax low.

15. The financial plan for 2012/13 has been updated and was agreed at full council in February. The full document, including detailed explanations of planned savings and investments and information on progress, may be found at: <http://www.wiltshire.gov.uk/council/howthecouncilworks/budgetsandspending.htm>
16. The council did not increase council tax for people in Wiltshire for 2012/13.

Environmental Impact of the Proposal

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

Equalities Impact of the Proposal

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

Risk Assessment

19. 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 progress on achieving targets and delivering the Council's main programmes.

Financial Implications

20. This is a progress report so has no direct financial implications. The Council's financial plan that forms part of the Business Plan was updated in February 2012 as part of budget setting for 2012/13.

Legal Implications

21. As this is a progress report there are no direct legal implications.

Options Considered

22. As this is a progress report there are no 'options to consider'.

Proposal

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

Paul Mountford

Head of Policy, Performance and Corporate Business Management

Report Authors:

Paul Mountford, Head of Policy, Performance and Corporate Business Management

Claire Small, Policy and Partnership Officer: claire.small@wiltshire.gov.uk

Date of report: 6th June 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

Annex 3: Workforce Report

MEASURES TO YEAR END												
Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	high/low	2009/10 Actual	2010/11 Actual	2011/12 Target (year)	2011/12 Actual to Year End	On target?	3 yr trend	2012/13 target	2013/14 target	2014/15 target	Lead officer
Living in Wiltshire												
1001	Percentage of people satisfied with their local area	H	86.4%	no survey	Baseline to be set - new survey	90%	-	I				Maggie Rae
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	60.9	62.8	67.4	59.2	N	W	68	68	68	Fiona Fitzpatrick
Invest in: Children's Attainment												
2003	5% more 11 year olds will get Key Stage 2 L4+ by 2015 (Maths and English)	H	71	75	75	75	Y	I	76.2	77.2	79.2	Stephanie Denovan
2004	5% more young people will get 5 A*-C at GCSE by 2015 (including English and Maths)	H	55.4	55.8	56.6	60.3	Y	I	57.6	58.6	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	9,283	Y	-	9,405	9,687	9,939	James Cawley
Invest in: Our Communities												
3003	Level of participation in regular volunteering	H	29.9%	no survey	Baseline to be set - new survey	28%	-	W				Niki Lewis
Invest in: Housing												
3004	1,800 new affordable homes by Mar 2015 (ave 450 pa)	H	554	648	450	626	Y	I	450	450	450	James Cawley
Economy and Unemployment												
4001	Help create 6,000 additional jobs by Mar 2015	H		455	1,500	991	N	-	2,000	1,500	1,000	Alistair Cunningham
4002	Help safeguard 8,000 existing jobs by Mar 2015	H		370	2,000	2,814	Y	-	2,500	2,000	1,500	Alistair Cunningham

MEASURES TO YEAR END												
Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	high/low	2009/10 Actual	2010/11 Actual	2011/12 Target (year)	2011/12 Actual to Year End	On target?	3 yr trend	2012/13 target	2013/14 target	2014/15 target	Lead officer
	Invest in: Highways											
4003	Reduce the roads maintenance backlog by 10% by Mar 2015 (£)	L	£43m	£42m	£40.9m	£43.5m	N	W	£39.9m	£38.8m	£37.8m	Parvis Khansari
	Invest in: Waste Management											
4004	Recycle 50% of our waste by Mar 2015	H	40.5%	41.4%	41.5%	42.9%	Y	I	45%	50%	50%	Tracy Carter
4005	Reduce waste being landfilled to 25% by Mar 2015	L	47.2%	37.5%	37%	36.6%	Y	I	35%	30%	25%	Tracy Carter
	Invest in: Energy Efficiency											
4006	Lower our carbon emissions from April 2010 to Mar 2015 by 11,823 tCO2	H	baseline	742 reduction	no annual targets	1,118 reduction	A	-			11, 823 tCO2 reduction	Alistair Cunningham
	Public Health measures											
V1	Life expectancy – males (yrs)	H	79.3	79.5	79.9	79.6	Y	I	80.2	80.5		Maggie Rae
V1	Life expectancy – females (yrs)	H	83.3	83.5	83.7	83.7	Y	I	84	84.3		Maggie Rae
V2	Reduce health inequalities – males (yrs between most and least deprived)	L	5.1	5.8	4.56	6.6	N	W	4.56	4.52	4.47	Maggie Rae
V2	Reduce health inequalities – female (yrs between most and least deprived)	L	3.4	3.9	2.96	3.8	N	W	2.96	2.92	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: 59.2

Reason not on target and what we are doing:

Reflective of the national picture Wiltshire has a shortage of foster carers who undertake the invaluable role of caring for Wiltshire's looked after children and young people. 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. The total number of inquiries from people interested in becoming foster carers over the past 3 months was 54 and 13 fostering households were approved with others still in the process. There is currently a campaign to recruit more foster carers and this is proceeding well. In May, there was a fostering event to promote new fostering recruitment materials and a young person's children in care DVD which is helpful for young people but also shows foster carers talking about their experiences which will inspire those considering becoming foster carers. The event also included the launch of a new Foster Carers' Charter which sets out clear principles on how foster carers should be treated, the roles and responsibilities of foster carers, and emphasised the pivotal role played by foster carers in transforming children's lives and helping them achieve their full potential.

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

2011/12 Target: 1,500, Actual: 991

Reason not on target and what we are doing:

2011/12 has been a successful year in terms of securing new investment for Wiltshire although the fact that the number of jobs created (991) is below target reflects the continued slow nature of the economic recovery and cautiousness on the part of business investors nationally. Notable successes in 2011/12 include the support given to Europe's largest paper bag manufacturer, Welton Bibby & Baron and Wales & West Utilities that have committed to bring 300 and 50 jobs to Westbury respectively. Welton Bibby & Baron expect to create a further 70 jobs subject to the outcome of a current planning application for an extension. New jobs have also been secured following a successful application to the Government for £3.1 million in Regional Growth Fund grant funding (supported by the Council) by Korean owned automotive manufacturer, DTRVMS. The company is to develop a new Research & Development, logistics and manufacturing facility in Wiltshire. In addition, 189 jobs have been secured through the creation of apprenticeships and the Wiltshire Works programme.

The RAG status has been identified as Red. However, there are a number of new jobs that are in the pipeline i.e. 2950 within 33 businesses that the service has been working with and which are expected to commit to new investment over the next 12 months. If these jobs are added to those that the Council will deliver through the new Wiltshire Incubation Environments Programme, Rural Growth Network, Wiltshire Business Support Programme and increased inward investment promotion (in excess of 670), the service will catch up and ultimately achieve the targets set.

Ref 4003: Reduce the roads maintenance backlog by 10% by Mar 2015 (£)

2011/12 Target: £40.9m, Actual: £43.5m

Reason not on target and what we are doing:

The increase in the backlog of highways maintenance is mainly because of the effects of recent winters on the unclassified minor road network. Although the winter of 2011/12 has been less severe, the two previous winters caused extensive damage to the roads which is still emerging. There have still been a large number of pothole repairs required this winter, but the number has been considerably less than in the previous two winters. There has been an extensive programme of carriageway repairs and resurfacing, which has continued through the winter, and a large programme of works is planned for 2012/13 to address those sites most in need of treatment.

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

Target: no annual target, Actual: 1,118 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 was approved in January 2012, which would potentially contribute a further 10% of the corporate target – and reduce the projected performance shortfall – through converting schools on oil boilers to biomass boilers. This project is now underway and is expected to be completed by November 2013.

MEASURES TO YEAR END												
Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	High/Low	2009/10 Actual	2010/11 Actual	2011/12 Target (year)	2011/12 Actual to Year End	On target?		2012/13 target	2013/14 target	2014/15 target	Lead officer
Overall												
1003	Percentage of people satisfied with the council	H	37.9%	No survey	Baseline to be set - new survey	55.9%	-	I				Maggie Rae
Protect and Safeguard Vulnerable Children												
2005	More children in care get 5 A*-C GCSEs (or equivalent)	H	14.3%	16%	20%	4%	N	W	25%	28%	32%	Fiona Fitzpatrick
2006	Care leavers in suitable accommodation	H	76.5%	97.1%	95%	94.7%	Y	I	95%	95%	95%	Fiona Fitzpatrick
2007	Care leavers in suitable education, jobs or training	H	41.2%	65.7%	68%	39.5%	N	W	72%	72%	72%	Fiona Fitzpatrick
2008	Timely adoptions	H	92.9%	100%	90%	68%	N	W	90%	90%	90%	Fiona Fitzpatrick
2009	Safeguarding: initial assessments done in 10 days	H	65.1%	73.0%	70%	88%	Y	I	80%	80%	80%	Fiona Fitzpatrick
2010	Safeguarding: child protection plan reviewed on time	H	97.9%	100%	100%	100%	Y	I	100%	100%	100%	Fiona Fitzpatrick
Invest in: Our Communities												
3007	Number of volunteers in the library service	H	new	new	325	670	Y	-	325	325	325	Niki Lewis
	Opening hours (per week) supported by volunteers at Level 2 libraries	H	new	new	94	135	Y	-	94	94	94	Niki Lewis
	Opening hours (per week) supported by volunteers at Level 3 libraries	H	new	new	34	46	Y	-	34	34	34	Niki Lewis
3008	Satisfaction with area boards	H	n/a	45%	50%	53%	Y	-	55%	60%	65%	Niki Lewis
Economy and Unemployment												
4009	Number of businesses assisted	H			625	750	Y	-	625	625	625	Alistair Cunningham
4010	Number of people helped with skills (T) or placed into work (W)	H	669 (T)	1046 (T) 435 (W)	2073 (T)	2299 (T) 310 (W)	Y	I	tbc	tbc	tbc	Alistair Cunningham
Invest in: Leisure Services												
4012	The number of visits to our leisure centres (000)	H	3,431	3,364	3,040	3,163	Y	W	3,487	3,545	3,585	Mark Smith

MEASURES TO YEAR END												
Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	high/low	2009/10 Actual	2010/11 Actual	2011/12 Target (year)	2011/12 Actual to Year End	On target?		2012/13 target	2013/14 target	2014/15 target	Lead officer
Invest in: Highways												
4011	The average days taken to repair a pothole	L	13	5.2	10	8.6	Y	I	10	10	10	Mark Smith
Other												
1004	The percentage of budgeted savings achieved	H			100%	100%	Y	-	100%	100%	100%	Michael Hudson
5001	Customer telephone call connection rates of 95%+	H		92.6%	95%+	88.3%	N		95%+	95%+	95%+	Jacqui White
Public Health measures												
6001	Hospital admissions - alcohol related (/100,000)	L	1,390	1,621	1,400	1,615	N	W	1,350			Maggie Rae
6002a	Proportion 4-5 year olds with healthy weight	H	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	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: 4%

Reason not on target and what we are doing:

Of the 5 young people in Summer 2011 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 Education Employment or Training. The Academic Mentoring programme is to be relaunched in 2011/12 to target Year 11 in the lead up to exams.

Ofsted's recent inspection of Safeguarding and Looked After Children Services reported "The contribution of services to helping looked after children and young people enjoy and achieve is good. Strong collaborative working between the virtual school, social workers and teachers and a shared vision to give all looked after children and young people a positive and successful school experience are common features of the work in Wiltshire. The virtual school has had a positive impact on the improving educational inclusion, attendance, progress and attainment."

Predictions for the 2012 cohort of children in care getting 5 A*-C GCSEs (or equivalent) is 14%.

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

Target: 68%, Actual: 39.5%

Reason not on target and what we are doing:

We have increased the frequency of tracking and contacting those disengaged (now monthly). The LAC Education Employment or Training Monitoring Group meets monthly to discuss all cases and highlights issues and actions. A mentoring programme started in January 2012. Apprenticeships and work based training programmes are coming on-line over the next few weeks and opportunities through Care2Work will be available from April. 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.

The 2012/13 cohort of care leavers in suitable education, jobs or training is currently at 58%.

Ref 2008 – Timely adoptions

Target: 90%, Actual: 68%

Reason not on target and what we are doing:

This indicator measures the proportion of children and young people who are adopted within 12 months of the decision being made that adoption is definitely the plan for them. Relatively small numbers are involved so each child adopted impacts significantly on the result. There were 19 children adopted and 13 were within 12 months of the decision that they should be adopted. The reason for the delays has been due to highly specific and complex issues which mean that the process is taking longer to complete. Work is underway to improve the timeliness of adoption this includes implementation of permanency policy, creation of a dedicated "home finder" post, strengthening the role of Independent Reviewing Officers and creation of an adopters reference group to inform practice

Ref 5001 – Customer telephone call connection rates of 95%

Target: 95%, Actual: 88.3%

Reason not on target and what we are doing:

Whilst we have been unable to achieve the agreed target this year, more recently the connection rate has shown a slight upturn. Required savings has meant a considerable reduction in staffing and whilst we have been able to reduce or re-direct some of the demand coming in, the connection rates across last year reflect the impact that the reduction in staff has had. We have also had to deal with some particularly high peaks of customer calls generated from service changes; e.g. the roll out of all the changes in Waste and Recycling. We also still have a large number of unnecessary 'internal' switchboard calls which could be avoided by staff using the contact directory, as well as calls coming through to customer services because customers cannot get through to specific services. We remain focussed 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: 1615

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:







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












































































Additional information relating to Economy and Employment

Ref 4010: Number of people helped with skills or placed into work


No annual targets are set for the number of people helped with skills or placed into work. As projects and contracts develop throughout the year quarterly targets will be set.

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)					
Cloud Programme *NEW*					
Development Services Transformation Programme *NEW*					
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
			

ANNUAL WORKFORCE REPORT

Report for Wiltshire Council relating to the 2011 – 2012 financial year.

Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff (unless stated).
- Wiltshire Council figures exclude Fire, Police and Schools
 - **Headcount** = Number of positions that are filled not individual people
 - **FTE** = “Full Time Equivalents” which take into account actual working hours to show accurate staffing levels
- “**Annualised**” means we take the measured amount divide it by the months it covers and multiply it by 12 to give an estimate of the rate that would be seen throughout the year.
- “**YTD**” means year to date i.e. all reportable information since April 2011 has been included.
- The **Voluntary staff turnover** section does not include information for those who leave due to statutory retirement, ill health, compulsory or voluntary redundancy, dismissals, end of contract, unsatisfactory probation and TUPE transfers as these are classified as compulsory reasons. Only Voluntary leavers are included as these are the individuals that have decided to leave for their own reasons and therefore it may not be in Wiltshire’s best interest. Overall turnover rates will be higher and can be analysed upon request.
- Although the cost associated with turnover is not readily available, CIPD estimate that the recruitment cost of replacing a leaver is £2,930. Based on last year’s turnover rate (11.7%) we could estimate that 617 employee’s will leave Wiltshire Council during 2011-12 resulting in costs of **£1,807,810**.
- **% <1 year turnover rate:** The cost of turnover in this group is generally higher as the investment in recruitment, induction and training is unlikely to be recovered within such a short time period.
- **Agency figures** are based on the spend being put through the agency cost centres on SAP & information available from the Comensura system.
- **Redundancy figures** relate to all redundancies made, not just those as part of service reviews.
- The **sickness measure** given is the average number of FTE working days lost by each FTE over the last 12 months, since April 2011.

If you have any queries on these reports or requests for further information, please contact Paul Rouemaine, HR Information Manager, on 01225 756159 or Paul.Rouemaine@Wiltshire.gov.uk

ANNUAL WORKFORCE REPORT

WILTSHIRE COUNCIL (excl. schools) Quarter ended: March 2012

Management Information Team Observations:

- During the 2011-12 financial year, WC's (Wiltshire Council) headcount decreased by 25 to 5376 (-0.46%), and the FTE decreased by 211 to 4072 (-4.92%). The headcount has not dropped as you may expect, compared to the FTE, as we have now given contracts to many employees in areas such as leisure who were previously seen as casual.
- The FTE of managers has reduced by 104 during the financial year the ratio of employees per manager has increased over the year to 1:9 (was 1:6 last year).
- Comparing the 2010-11 year with the 2011-12 year, sickness levels decreased by 0.2 FTE days. The WC sickness estimate was at its lowest at the end of June 2011 at 7.9 FTE days; there was then a seasonal increase to 8.3 FTE days for the end of September and December, and it then rose again to 8.7 FTE days by the end of the financial year.
- The lowest levels of sickness were observed in Policy, Research, Communications and Corporate Programme Office and Policy, Performance and Partnership at 0.9 and 2.2 days lost respectively.
- 'Cold/flu and other infections' continue to be the most commonly occurring sickness reason with absences lasting for 2.0 days on average.
- Absences for 'stress/depression/mental health/fatigue' last 14.8 days on average and accounts for the second longest average absence length after 'Other - cancer/tumours/growth' (25.9 days on average).
- For under 25s, the largest proportion of all sickness days lost for the year are due to the reason of 'stomach' (20.8%). For all employees over the age of 25, the largest proportion of absence days lost are due to 'stress/depression/mental health/fatigue'.
- The voluntary turnover rate at the end of the financial year was 8.3%. This is in line with the level seen last year.
- Disciplinary and grievance cases show that an average of 12.1 and 8.7 cases took place respectively per 1000 employees for the year; 35% of all disciplinary cases took place in Neighbourhood Services.
- The ratio of starters to leavers was 1:1.5 at the end of the financial year. Finance had the greatest ratio of 1 starter for every 13.8 leavers over the year; this is largely due to 14 employees being TUPE transferred out of internal audit and 14 employees leaving due to voluntary redundancy.
- WC made a total saving of £719,956.44 due to employee hour changes (-34.7 FTE) during the financial year.

ANNUAL WORKFORCE REPORT

This page gives you information relating to important employee measures:

The number of positions that are filled by contracted staff

Staffing levels		
Measure Relating to Quarter (unless stated)	March 2012	Change since April 2011
Headcount (as at end of period)	5376	-25
FTE (as at end of period)	4072	-211
Agency worker use (equivalent number of FTE's used during the year)	862	n/a
FTE change due to TUPE transfers in vs. out (During 2011-2012)		+81.4
FTE change due to employee hour changes (During 2011-12)		-34.7
FTE Ratio of starters to leavers (During 2011-12)		1:1.5

"Full Time Equivalents" which take into account actual working hours to show accurate staffing levels

Part of the FTE/HC change above may be explained by these measures

The number of hour's agency workers were used to cover workload divided by 384 (the number of hours a full time person works in a quarter)

How many leavers we have had for every one starter

The % of leavers who completed an exit interview

Workforce Information		
Measure	March 2012	March 2011
Ratio of managers to employees	1:9	1:6
% Exit questionnaires completed (YTD)	14%	13%
% of total vacancies filled by internal appointment - year to date	46%	40.8%
% management posts filled by internal appointment - year to date	85%	0%
FTE of managers	613	717
Number of redundancies made during 2011-12	235	

The % of posts filled by an internal candidate

The FTE of people management posts

The percentage of absences that last for over 20 days (deemed to be long term)

Sickness Absence		
Measure	2011-12	2010-11
Working days lost per FTE	8.7 days	8.9 days
% of total absences over 20 days	47.0%	43.2%

The number of RIDDOR incidents that have occurred.
<http://www.hse.gov.uk/riddor/riddor.htm>.

Health and Safety		
Measure	2011-12	2010-11
No. of workplace incidents/injuries reported per 1000 employees (ytd annualised)	2.4	1.7

The number of individuals that left voluntarily before completing one year service as a percentage of the employees in post with less than one year's service.

Voluntary Staff Turnover		
Measure	2011-12	2010-11
% staff turnover	8.3%	8.2%
% <1 year turnover rate	13.5%	24.5%
Average leavers' length of service	9.4 years	9.7 years

Disciplinary and Grievance Cases		
Measure	2011-12	2010-11
New disciplinary cases per 1000 employees	12.1	3.7
New grievance cases per 1000 employees	8.7	1.1

ANNUAL WORKFORCE REPORT

This section gives you Information relating to your workforce costs:

Employees paid over £50,000 basic salary		
Measure	March 2012	April 2011
% of employees paid over £50,000 annual salary	2.01%	2.34%
% of employees paid over £100,000 annual salary	0.07%	0.09%
% of employees paid over £150,000 annual salary	0.00%	0.02%
Headcount paid over £58,200 FTE annual salary	40	45

Why this is important: Under the Code of Recommended Practice for Local Authorities on Data Transparency we are required to publish salary information for employees earning more than £58,200. Under The Accounts and Audit (England) Regulations 2011 section 7.2.b there is a requirement to publish in the statement of accounts the number of employees earning £50,000 or more.

Employee costs		
Measure	2011-12	2010-11
Total paid in salaries to contracted employees 2011-12	£112,103,793.11	
Total paid in salary to casual employees 2011-12	£2,917,684.82	
Total salary pay 2011-12	£115,021,477.93	
Total paid to Agency workers during 2011-12	£8,687,493.81	
Median employee basic salary (as at end of period)	£19,276.08	£18,453.00

Why this is important: Clear budgetary restraints mean that keeping track of this information is vital. Whilst we are seeing a reduction in contracted employees we may see some services using alternative resourcing options on a more regular basis such as agency workers, consultants or casuals. This information will highlight whether this is happening or not.

The cost or saving made by employee's changing the hours they work →

Additional financial information		
Measure	2011-12	2010-11
Cost of sick pay	£2,778,852.07	£3,108,081.27
Cost/saving of employee hour changes (Financial year)	£719,956.44	£828,176.52

Why this is important: Sick pay amounted to £2,900,000 across Wiltshire Council during the 2010-11 financial year and therefore this is a substantial area of spend that should be minimised whenever possible. Some services may also be looking to employees to work more hours than they previously have done to cover gaps where a reduction in the headcount of employees has been made. It is therefore important that we keep track of the change in FTE resulting from employees changing their hours.

ANNUAL WORKFORCE REPORT

BENCHMARK DATA Updated with 2011 benchmark data

Benchmark figures are supplied by DLA Piper Benchmarker. The Local Authority benchmarks represent combined data from 54 subscriber Local Authorities. The Private Sector benchmarks represent data from approximately 250 private sector organisations classified as "large" (over 1000 employees), consisting of a mix of Financial, Professional and Support Services; Manufacturing, Engineering and Processing; and Retail and Leisure.

Sickness Absence

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
Working days lost per FTE	9.8	8.7 (lower q.)	5.7
Average length of absence (FTE days)	5.8	7.0	3.5
% of absences over 20 days	54.0%	60.1%	40.5%

Health and Safety

Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
No. of workplace incidents/injuries reported per 1000 employees	6.0	2.7	8.0

Voluntary Turnover

Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
% staff turnover	7.2%	5.9%	10.5%
% staff turnover of leavers within first year's service	n/a	n/a	n/a

Disciplinary and Grievance Cases

Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
No. of disciplinary cases per 1000 employees	10.2	7.2	44.8
No. of grievance cases per 1000 employees	3.7	2.2	6.4