

Wiltshire Council

Overview and Scrutiny Management Committee

17th July 2012

Subject: Business Plan Annual Update – supplementary report

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

Purpose of report

1. The first year of the Business Plan ended on 31st March. On 19th June, Cabinet were presented with the Business Plan annual update which outlined the progress on each of our priorities during this first year.
2. This supplementary report aims to support the Cabinet report by:
 - Providing more information about the council's performance for 2011/12.
 - Highlighting the successes of the 'on target' (green) indicators.
 - Updating the performance results for indicator ID4003 as a result of a recalculation of base figures.

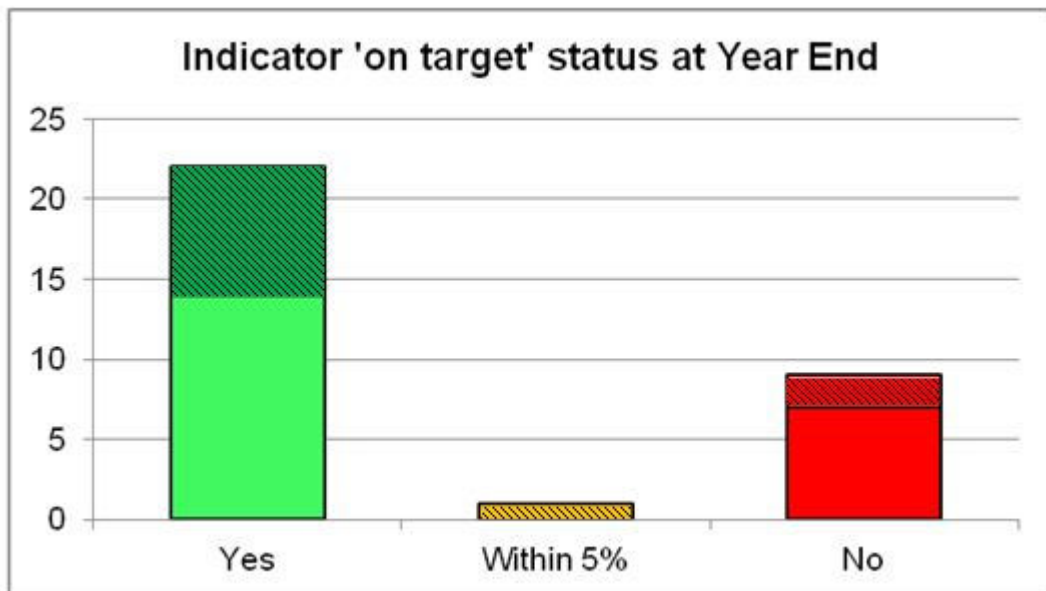
Background and context

3. 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.
4. The Business Plan sets down the direction and priorities for the council. The performance indicators provide one measure of our progress against this plan. The targets set are intentionally challenging and in many cases are long term, looking ahead four years. A range of external factors can influence the achievement of the targets in any one year, including for example severe weather affecting roads, and the current state of the economy impacting on job creation. Given this position it is almost inevitable that not all targets will be met in any one year, but will be brought back on track in subsequent years.

Main considerations for the council

5. There are 32 indicators being measured for 2011/12, of which 11 are priority indicators included as a target in the Business Plan.
6. At year end, 22 indicators were on target, one within 5% and nine not on target. Full details of all these results are included in the Business Plan Scorecards (Cabinet report - Annex one). Since this original report was presented one indicator (ID 4003) has been recalculated and the target now shows green. More information on this is given below in paragraphs 12-16.

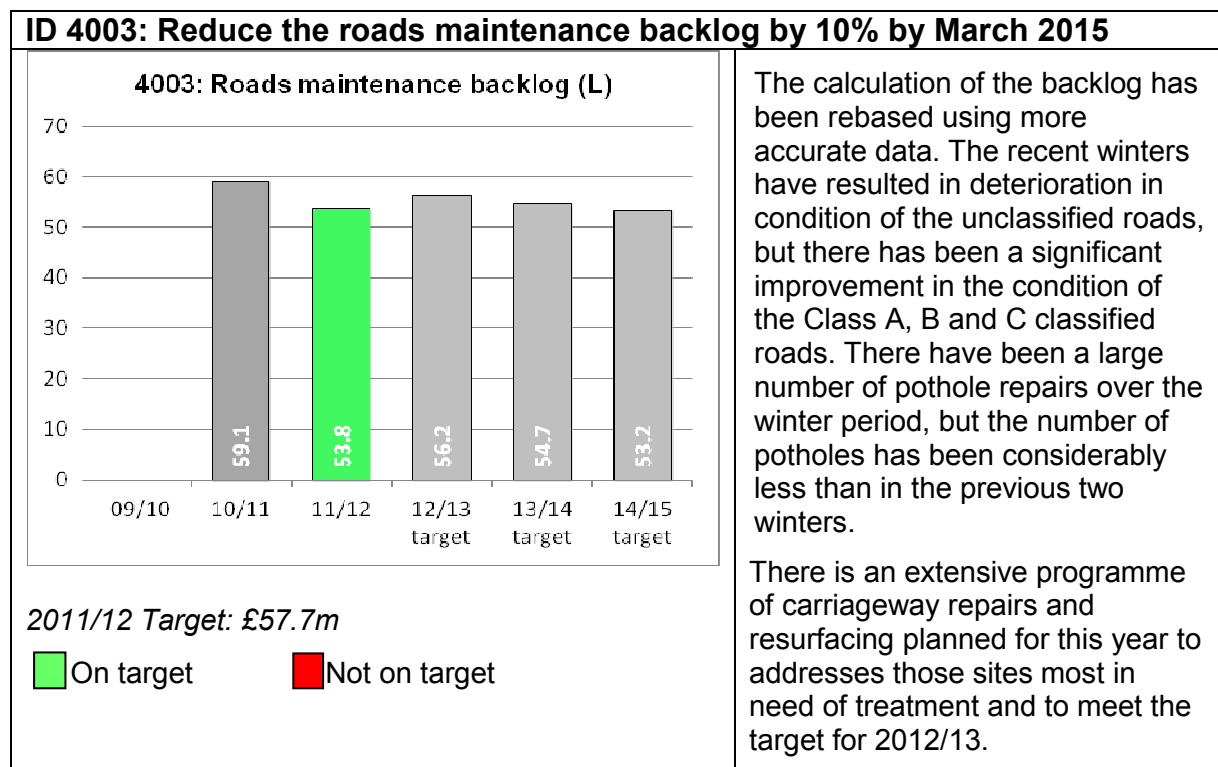
7. Of the 11 priority indicators, eight are on target.
8. The graph below shows the overall comparison between indicators on target, not on target and within 5%. The shaded sections in each of the bars represent the priority indicators in each category.



9. Over two thirds (70%) of the indicators have hit their target or are within 5% of doing so.
10. This report includes further information on a selection of on target 'green' indicators to demonstrate some of the council's achievements during the first year of the Business Plan. These indicators are:
 - **ID 1003:** Percentage of people satisfied with the council
 - **ID 2003:** 5% more 11 year olds will get Key Stage 2 L4* by 2015 (Maths and English)
 - **ID 2004:** 5% more young people will get 5 A*-C at GCSE by 2015 (including English and Maths)
 - **ID 3001:** 14% increase in the number of older people receiving our services
 - **ID 3004:** 1,800 new affordable homes by March 2015 (ave 450 pa)
 - **ID 3007:** Number of volunteers in the library service
 - **ID 4002:** Help safeguard 8,000 existing jobs by March 2015
 - **ID 4009:** Number of businesses assisted
 - **ID 4003:** Reduce the roads maintenance backlog by 10% by March 2015
 - **ID 4004:** Recycle 50% of our waste by March 2015
 - **ID 4005:** Reduce waste being landfilled to 25% by March 2015
11. Comments that highlight the progress against these indicators are included from paragraph 17.

Update to the Cabinet report: Indicator 4003

12. The corporate target is to reduce the backlog of highway maintenance by 10% by 2015.
13. Initial indications at year end 2011/12 were that the backlog had increased, but the calculation method has now been improved and rebased to more accurately reflect the backlog and costs involved.
14. The latest calculation shows that the backlog has reduced by 9.1% from the 2010/11 level, indicating that the council is on target to meet the 10% reduction.
15. Although good progress was made last year, the road network will continue to deteriorate and significant work will still be required in future years to prevent the backlog increasing. The target of a 10% reduction by 2015 remains unchanged.

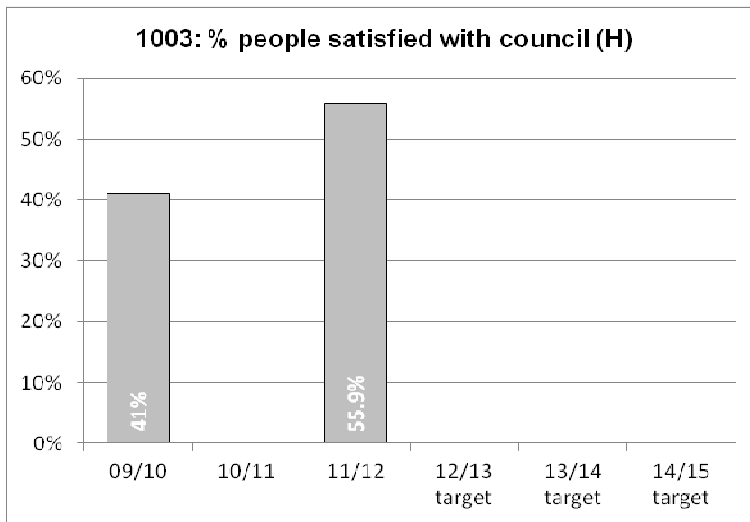


16. Further information on the change in calculation is outlined at Appendix one.

Business Plan update 2011/12 – highlighting progress

17. Public satisfaction with the council improved considerably between 2009/10 and 2011/12. Although there is no established baseline target for this indicator, this improvement is a particularly positive measure of the success of the council's services in meeting customer expectation.

ID 1003: Percentage of people satisfied with the council



2011/12 Target: No baseline target set

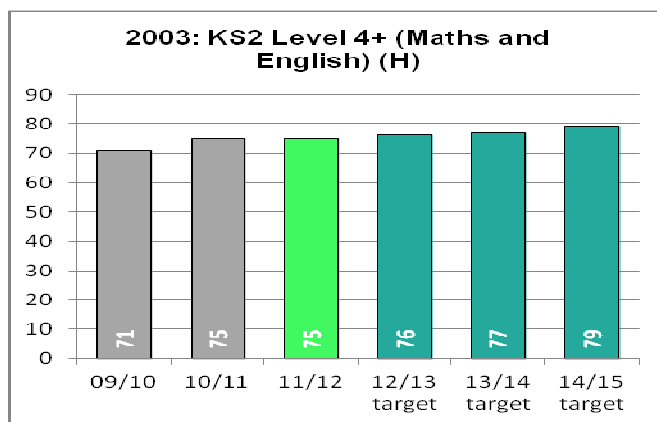
Figures for 2009/10 vary from published figures as they were weighted by the government to take into account various factors – our latest results are un-weighted so a more accurate comparison is with these two figures.

Satisfaction with council services has improved from 37.9% to 55.9% in two years. This comparison has been made between the 2009/10 national place survey and the 2011 council's 'what matters to you' satisfaction survey. The survey had a good response and several reports are currently being prepared on the results.

The most recent survey results also show a high percentage of people enjoy living in their local area and there were also improvements in satisfaction with public services.

18. The council has made good progress on its work towards achieving its business plan priorities. This section highlights the council's performance and trends in a number of areas using a selection of on target 'green' indicators. These are taken from 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 of the Cabinet report.

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

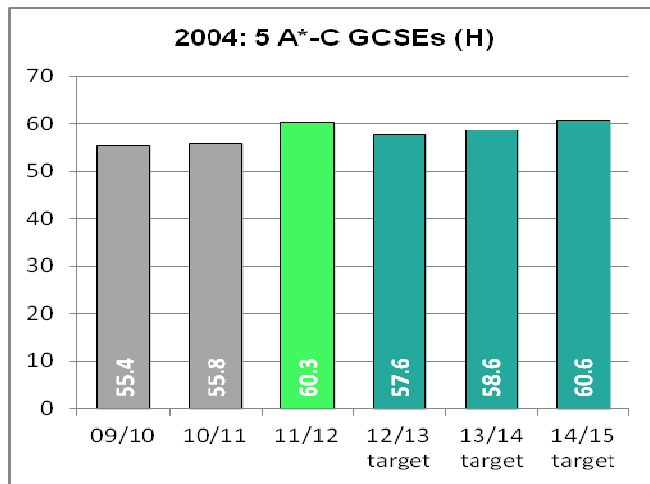


2011/12 target: 75%

■ On target ■ Not on target

2011 Key Stage 2 results maintained the 4% increase good progress of 2010 with 75% of children achieving level 4 in both English and maths.

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



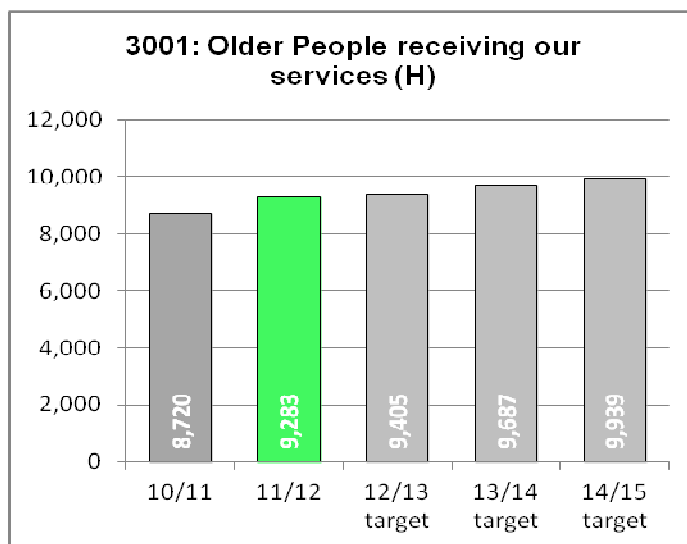
2011/21 target: 56.6%

■ On target
 ■ Not on target

At Key Stage 4 results improved from the 2010 position by 4.5% with a best ever result of 60.3% of young people achieving 5+A*-C GCSEs or equivalent including English and maths in 2011. Improvement is the result of the impact of developing good subject teaching coupled with improved pupil performance tracking and effective early intervention including one- to-one tuition and the Wiltshire 'Every Child' programmes. Support is also targeted to need through innovative projects such as Top Quartile (TQ) 2010/11 and 2012/13 which enable focus to be aimed at those children and young people with specific needs.

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

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



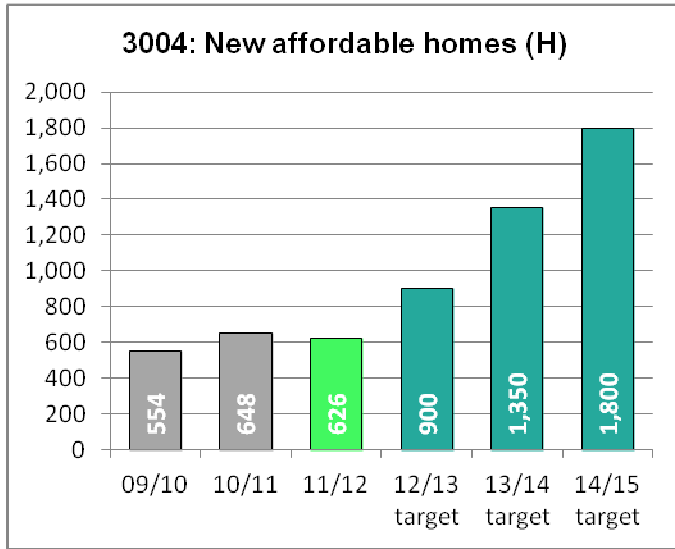
2011/12 Target: 9,069

■ On target
 ■ Not on target

563 more older people received help in 2011/12 than in 2010/11. This was achieved in two ways. The first was to provide advice and information via social service professionals to all of the older people who asked for help. The second was to pay for those most in need (half of all those who asked for help) to receive help in their own home or in a care home.

Wiltshire's residents say they want to stay independent for as long as possible and the council knows that independent people need less care and so budgets go further. The new Help to Live at Home service is designed to help people stay independent and have a good quality of life for as long as possible. The service does this by combining services that keep people safe and confident in their own homes.

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.

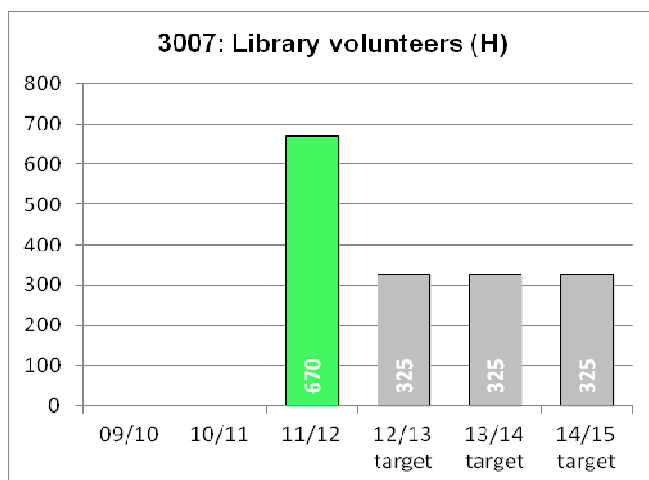
The target is based on an average of 450 per year and was exceeded in 2011/12 (actual 626). This includes the completion of 31 new council homes in Salisbury and Trowbridge.

This success is down to a number of factors, including close working with:

- 16 developing Registered Providers in Wiltshire to enable successful delivery of sites owned
- partnerships to negotiate successfully to deliver affordable housing through planning gain
- spatial planners to develop and interpret robust affordable housing policies to maximise delivery without the need for grant funding
- the strategy team to ensure we have robust understanding of housing need e.g. through rural surveys.

We have also aimed to maximise financial opportunities, such as the firstbuy and homebuy government initiatives and worked closely with the HCA to access significant levels of grant funding through the 2008-11 Affordable Housing Programme. This resulted in significant delivery of sites requiring grant in 2011/12 e.g. Kingston Mills in BOA, Pound Mead in Corsham and supported housing units at Emmaus House in Salisbury.

ID 3007: Number of volunteers in the library service



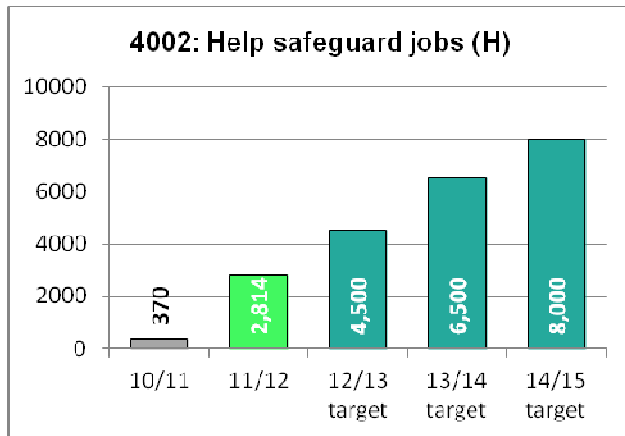
2011/12 Target: 325

■ On target ■ Not on target

In the past year 670 volunteers have given over 17,000 hours of their time to help support the library service. From September 2011 310 Community Library Volunteers helped to provide over 180 library opening hours per week in the 15 smallest libraries in Wiltshire. Another 360 volunteered throughout the year to support the Home Library Service, Summer Reading Challenge, rhyme times and computer sessions in libraries across the county.

Volunteers play a vital role in helping to support the work of the library service. They contribute valuable skills to their community and enjoy being part of the library network.

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



2011/12 Target: 2,000

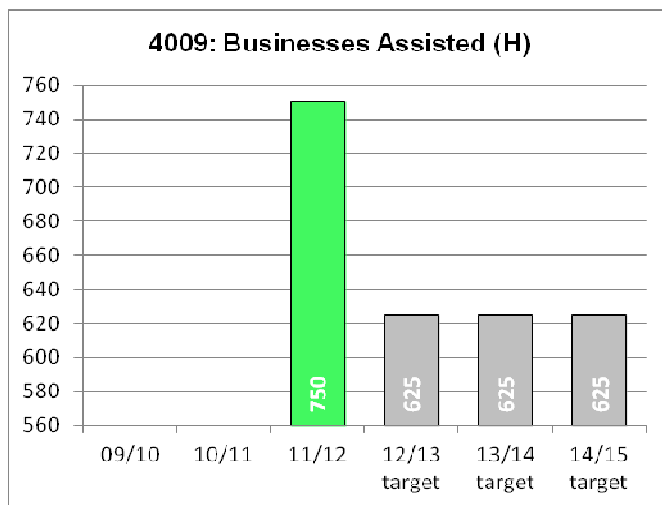
■ On target
 ■ Not on target

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.

Safeguarding jobs is defined as support to employers or intervention by the economy and regeneration service that results in the retention of jobs which were previously at risk of being lost.

During 2011/12, the service helped to secure 2,814 jobs. Of these, 2,500 related to Defence Technical Training at RAF Lyneham, 1,500 of which will be on site in 2013. The service also supported DTRVMS to secure £3.1m funding to safeguard 200 jobs and invest in research and development.

ID 4009: Number of businesses assisted



2011/12 Target: 625

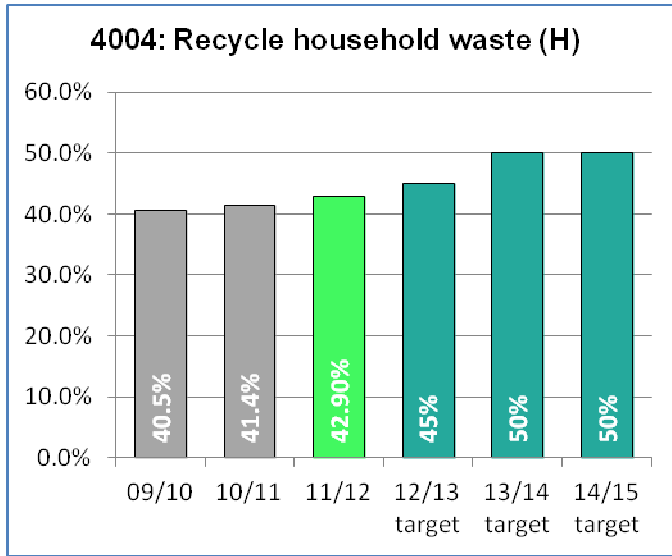
■ On target
 ■ Not on target

Businesses assisted is defined as a business which has received advice or support from the economy and regeneration service, including issue resolution.

The service assists businesses through various schemes, including Business Support Service, which was launched to offset the loss of Business Link, and the Wiltshire 100 programme, which builds stronger partnership links with Wiltshire’s leading employers.

In 2011/12, 270 businesses were assisted and 200 apprenticeships started. Other successes include working with partners at Porton Down on the proposal for a Science Park with the potential to deliver 2,000 new jobs, securing £2m towards the creation of a network of rural incubation centres, and the identification and allocation of new employment land through the Wiltshire Core Strategy.

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

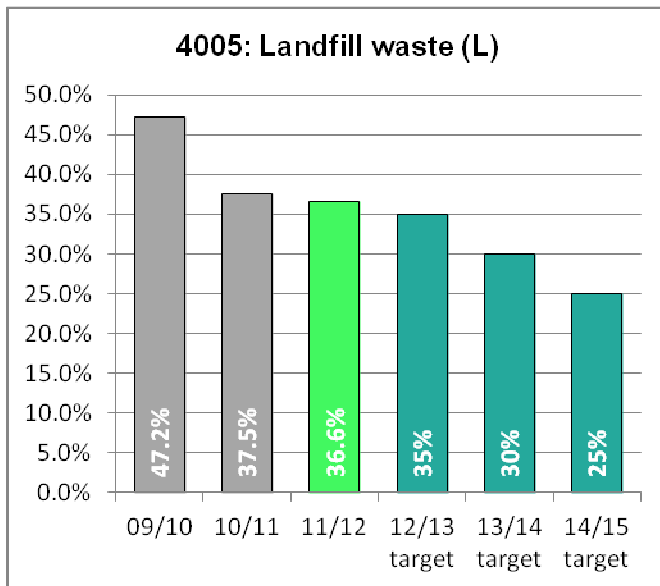


2011/12 target: 41.5%

■ On target
 ■ Not on target

As well as meeting the target of 41.5% (actual 42.9%) the results are a 1.5% increase on 2010/11. There was a definite improvement in the second half of the year, due in large part to the successful introduction of the new Plastic Bottle and Cardboard collections which started in November. We also experienced healthy composting tonnages due to the warmer Autumn weather, helping to achieve a definite increase. These improvements indicate that the recent collection service changes will have an increased effect during 2012/13, taking us towards the 50% target for 2014.

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%) despite a 1% increase in municipal waste during 2011/12.

Performance reflects the new plastic bottle and cardboard collections which began in November, diverting recyclable waste from landfill. As the collection service changes completed during March will have an increasing effect during 2012/13, the prospects for reaching the 25% target by 2014 are encouraging.

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Date of report: 6 July 2012

Background Papers

Cabinet report - Business Plan Annual Update (19 June 2012) and appendices:

- Annex 1: Business Plan Scorecards
- Annex 2: Programme Status
- Annex 3: Workforce Report

Business Plan 2011-2015 and Business Plan summary

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

Appendices

Appendix 1: Indicator ID 4003 - Update to Business Plan scorecard

Appendix 1

Indicator ID 4003 - 10% reduction in the roads maintenance backlog

Update to Business Plan scorecard

Target

The Corporate Target is to reduce the backlog of highway maintenance by 10% over 4 years.

Latest results

The latest calculation of the road maintenance backlog indicates that the Council is on course to meet the 10% reduction target as the calculated backlog has reduced by 9.1% from the 2010/11 level.

Initial indications were that the backlog had increased, but the calculation method has been improved and rebased to more accurately reflect the backlog and costs involved. The target of a 10% reduction over 4 years remains unchanged.

It should be noted that although good progress was made last year the road network will continue to deteriorate, and that significant work will still be required in future years to prevent the backlog increasing, and to reduce the backlog further in order to meet the target.

Measurement methodology

Road condition surveys using vehicle mounted lasers are used to assess the condition of the classified roads (A, B and C Class roads) and visual surveys assess the unclassified roads. The results of the surveys are then used to estimate the amount it would cost to clear the remaining maintenance backlog.

Original calculation of backlog

The 2010/11 base figure for the backlog was initially calculated as £42 million. The current target is for a 10% reduction over 4 years at 2.5% per year. The 2011/12 target was £40.9 million, with targets for subsequent years of £39.9 million, £38.8 million and £37.8 million.

Preliminary calculations of the 2011/12 backlog indicated an increase of £1.5 million to £43.5 million. The surveys showed improvements in the conditions of Class A, B and C roads, but deterioration in the condition of the unclassified roads.

There was concern that the calculation methods used were over estimating the cost implications of the condition of the unclassified roads. The assessment methods for the unclassified roads are much less accurate than those it is possible to use on the classified roads because the road widths and alignments make them generally less suitable for the use of the more accurate vehicle mounted equipment.

The unclassified road sites surveyed in 2011 were reviewed. The review included consideration of the current road conditions, survey results and the estimated repair

costs. The survey company was also asked to audit the results by resurveying some of the roads. The review indicated that although the surveys were accurate, the methodology over estimated the repair and backlog costs on the unclassified roads. This had not been apparent previously because the unclassified road conditions had shown little variation over the years.

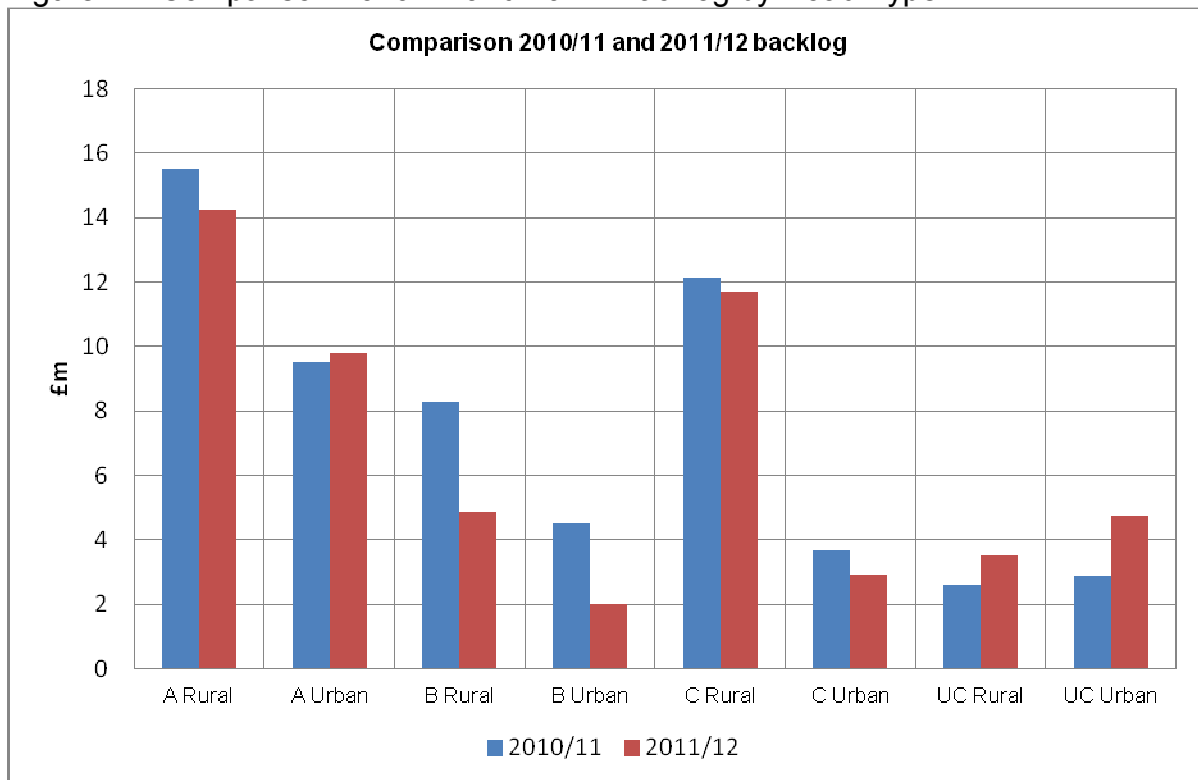
Rebased backlog

In order to improve the accuracy of the estimation of the maintenance backlog a more detailed calculation was carried out for the Council by WDM, the specialist company which carries out the surveys for Wiltshire, and for many of the other highway authorities in the south west.

The new calculation is made using more detailed road condition information than has been available previously, including better costing information, and the inclusion of full design and supervision of construction costs. The 2010/11 base figure has consequently increased from £44 million to £59.141 million.

The calculation of the backlog for 2011/12 on the same basis is £ 53.772 million, which represents a £5.369 million reduction in backlog during the year. The change in condition was particularly noticeable in connection with the improved skid resistance of the main roads. The 2011/12 road condition surveys showed improvements in the conditions of Class A, B and C roads, but deterioration in the condition of the unclassified roads (See below). Despite deterioration the unclassified roads in Wiltshire are still in better condition than those of most other similar highway authorities.

Figure 1 – Comparison 2010/11 and 2011/ Backlog by Road Type



The additional one-off investment from central government of £3.741 million in 2011/12 for treating winter damage made a significant contribution to reducing the backlog this year. It should be noted that this funding is not available for the current

or future years. The remaining £1.628 million of reduced backlog was achieved because of the additional funding from the Council above the level of Local Transport Plan funding provided by the Department for Transport.

Future Year's Targets

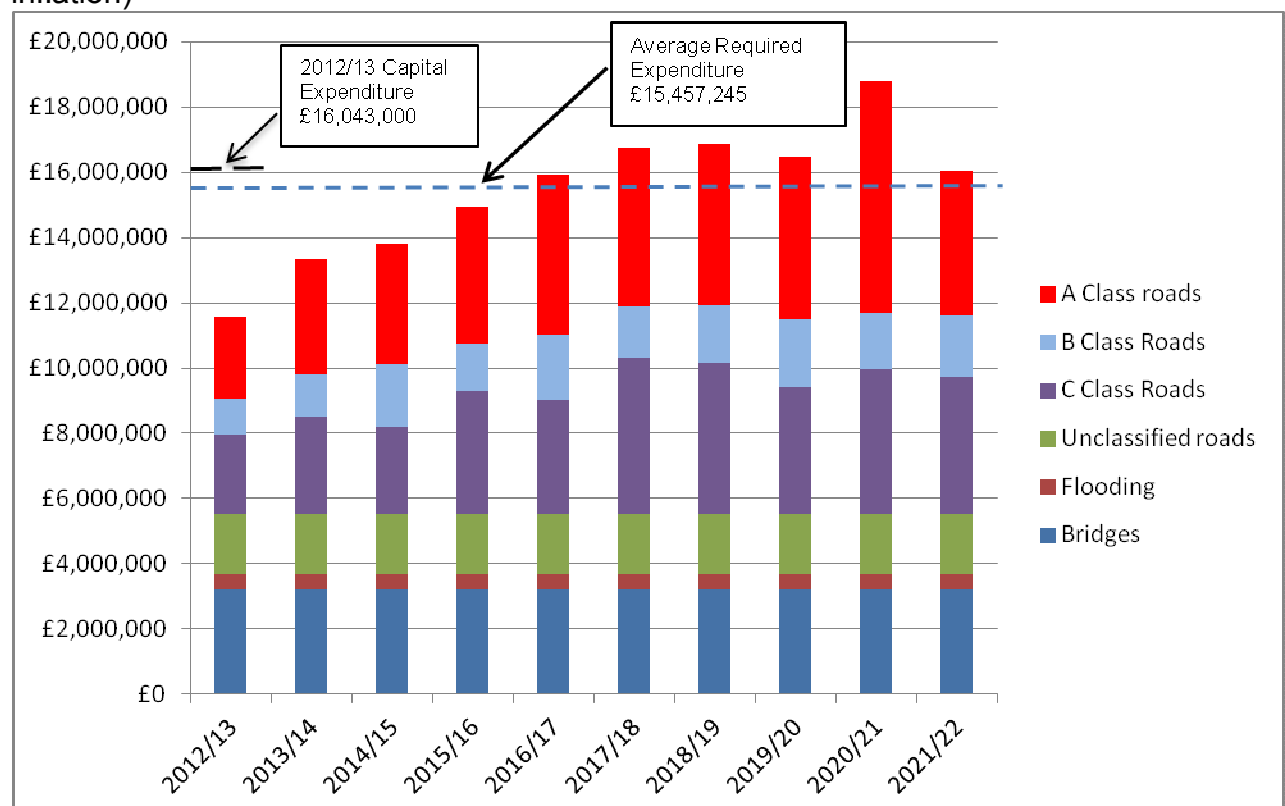
The more accurate methodology will be used to calculate the road maintenance backlog for future years. The target is for a 10% reduction in backlog over 4 years.

Rebased targets:

	2010/11	2011/12	2012/13	2013/14	2014/15
Target Reduction	2.5%	2.5%	2.5%	2.5%	2.5% (10% cum)
Target Backlog	59.141	57.663	56.184	54.701	53.227
Actual Backlog	59.141	53.772 (9.1%)			

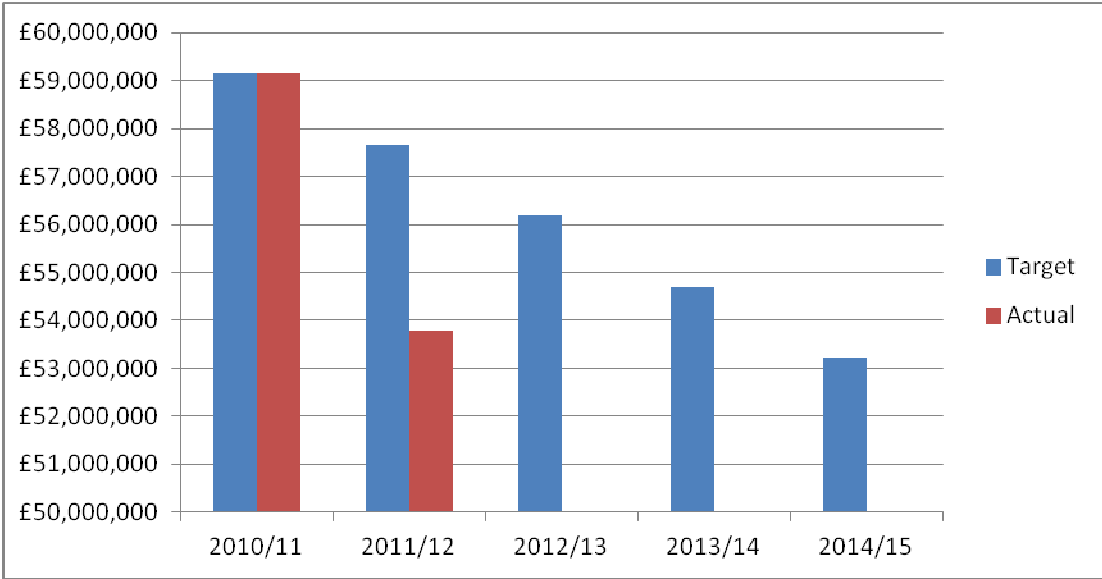
The minimum levels of funding required to maintain the existing road conditions have been calculated for future years (See Below).

Figure 2 - Expenditure required to maintain existing asset condition (Excludes inflation)



The funding levels for this year are above the minimum required as shown by the columns on the graph above, and further reductions in backlog are achievable if these funding levels continue.

Figure 3 – Targets for 10% Reduction in Road Maintenance Backlog



Scorecard amendment

The original row for this indicator from the yearend report read as:

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 (draft)	2013/14 target (draft)	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

Following the rebasing of the data, the row now reads:

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 (draft)	2013/14 target (draft)	2014/15 target	Lead officer
	Invest in: Highways										
4003	Reduce the roads maintenance backlog by 10% by Mar 2015 (£)	L		£59.1m	£57.7m	£53.8m	Y -	£56.2m	£54.7m	£53.2m	Parvis Khansari