

**Wiltshire Council**

**Cabinet**

**18 June 2013**

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**Subject: Business Plan Scorecard Report – year-end 2012/13**

**Cabinet member: Councillor Dick Tonge**  
**Finance, performance, risk, procurement, and welfare reform**

**Key Decision: No**

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### **Executive Summary**

Wiltshire Council's Business Plan 2011-15, sets out what we intend to achieve by 2015 and our approach to savings and investments. This year-end report for 2012/13 includes:

- An overview of delivery of the priorities as set out in the business plan
- Community results and performance scorecards for the period April 2012 to March 2013
- The current status of the council's main work including key projects.

**It outlines main considerations for the council and details that over two thirds (74%) of the indicators have either hit their target or are within 5% of doing so as at the end of March 2013.**

This will be the final year-end report in this format. Future reports will be based on a revised performance framework and measures that reflect the council's new business plan for 2013 - 17.

### **Proposal(s)**

As this is a scorecard report, there are no direct proposals or recommendations resulting from the report. Cabinet is asked to note progress for the year 2012/13.

### **Reason for Proposal**

To keep cabinet informed about progress and to provide an update on the performance related grant scheme for area boards.

**Robin Townsend**  
**(Interim Service Director, Executive Office)**

## Purpose of the report

1. Wiltshire Council's Business Plan 2011-15, sets out what we intend to achieve by 2015 and our approach to saving and investment. This year-end report for 2012/13 includes:
  - An overview of delivery of the priorities as set out in the business plan
  - Community results and performance scorecards for the period April 2012 to March 2013
  - The current status of the council's main work including key projects.
2. Quarterly scorecard updates have been provided to cabinet throughout the year.
3. The council is in the process of developing a new business plan to set the strategic direction for the next four years. In addition to providing the end of year updates on performance indicators and commentary on recent activity it also provides information on the considerable achievements during the life-time of the current Business Plan. This report will therefore be the last year-end report in this current format.
4. A new set of targets and measures will be established to reflect the new plan along with a revised format for presenting performance information.

## Background

5. In February 2011, Wiltshire Council published its four year Business Plan. The plan set out what the council would deliver by 2015 and how it would make the savings required to enable investment in key front line services. This is the second year end report assessing progress against that plan.
6. As outlined in the Business Plan, 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 three goals:
  - Providing high quality, low cost, customer focussed services
  - Ensuring local, open and honest decision making
  - Working with our partners to support Wiltshire's Communities.
7. The Business Plan identified the following priorities;
  - Invest in key front line services
  - Protect the most vulnerable in our communities
  - Save money to enable us to do this
  - Safeguard and create jobs in Wiltshire

A progress report on each of these is summarised in this report.

8. As well as setting out the priorities, the Business Plan states the targets and actions to achieve these. The performance indicators provide a measure to determine delivery of the targets and actions. The targets are challenging and in some areas apply to the four year plan period. A range of external factors can influence the achievement of the targets; such as severe weather affecting the condition of the roads, and the economic downturn impacting on business growth and job creation. It is, therefore, unrealistic to deliver all the targets in any one year, but to review performance over the four year period.
9. Wiltshire Council has worked closely with local communities to encourage involvement in decision making and to influence how services are delivered. Over the last 4 years the council has;
  - invested £85 million in improving frontline services including roads, waste and protecting vulnerable people
  - managed a 28% reduction in central government funding
  - not increased the council tax; and,
  - delivered £100 million of savings to pay for this.It has also;
  - secured more than £25 million of investment in the local economy
  - helped communities make decisions and solve local issues through its area boards
  - allocated £4 million to support the delivery of 1,700 community projects
  - developed nationally recognised innovative service delivery models, for example the libraries service is supported by 600 volunteers
  - increased public satisfaction in council services by 16 percent (people's voice survey 2012)
  - seen Wiltshire voted the fourth happiest place in the UK (national wellbeing survey, 2012) and;
  - voted the fifth best area for business investment (local futures survey 2012)
10. As well as showing results against targets, the performance scorecards also show performance indicators that are reported later in the year. These indicators are those that have results published at different times of the year other than the financial year end (March 2013).
11. The status of the council's main projects and programmes is provided by the programme office. (Annex 2).

### **Main considerations for the cabinet**

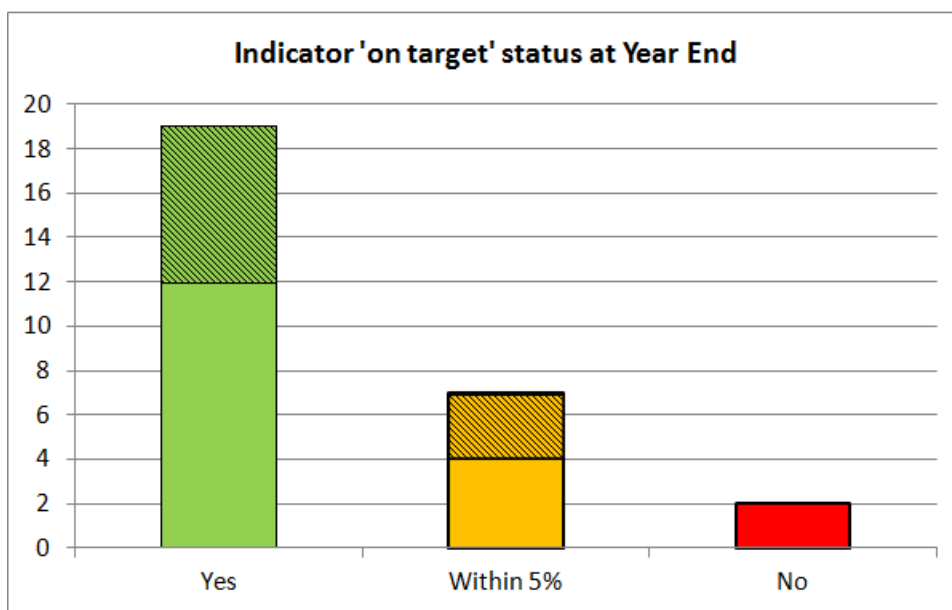
12. Year-end progress against the Business Plan is summarised below.
13. **Community and council scorecards**  
There are 53 indicators being measured, of which 13 are priority indicators included as targets in the current Business Plan.

14. Of the 53, 18 are annual measures and some are new indicators that are still being defined nationally.

At year end, 19 of the remaining 35 indicators were on target, another seven were within 5 per cent, and seven have no targets set. Only two indicators were not on target; neither of these are priority targets.

15. The graph below shows the overall comparison between indicators on target, within 5% of target, and not on target. The shaded sections in each of the bars represent those that are priority indicators in each category.

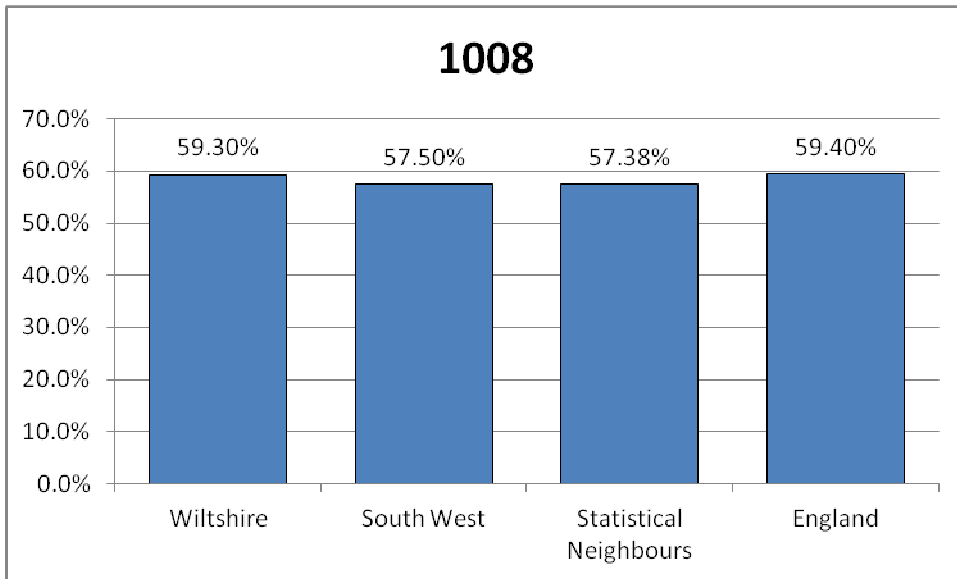
**Summary of indicators** - on target (green), within 5% (amber) and not on target (red)



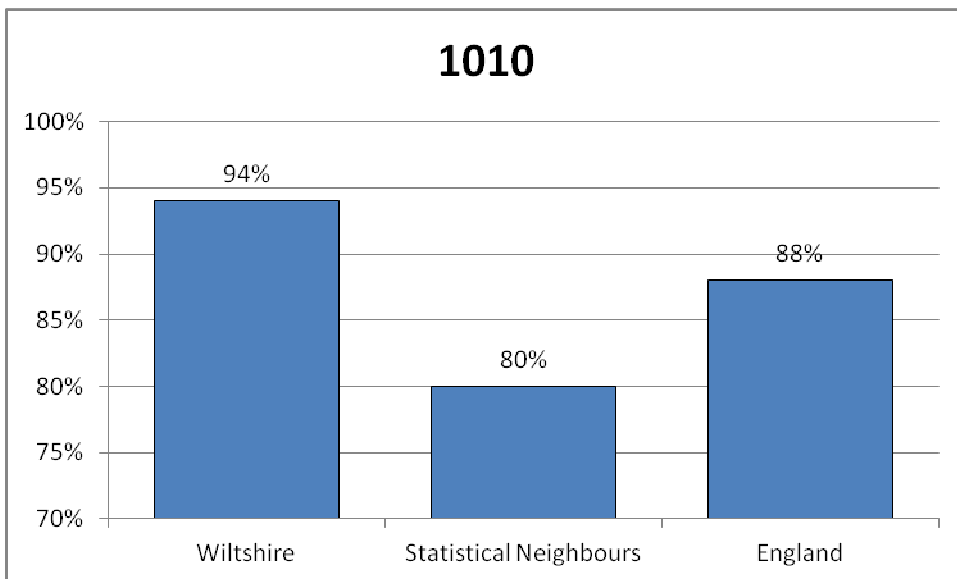
16. Over two thirds (74%) of the indicators have hit their target or are within 5% of doing so.

17. For two of the seven indicators which are within 5% of their target (amber), comparative data shows that Wiltshire compares favourably against the averages for both other South West authorities and our statistical neighbour authorities. This applies to the indicators shown in the graphs below:

**Indicator 1008** - 5% more young people will get 5 A\*-C at GCSE by 2015 (including English and Maths).



**Indicator 1010** - Care leavers in suitable accommodation



Currently, there is little comparative data available due to the proximity to year end of the production of this report. There is likely to be further comparative data available later in the year and this will be provided in future update reports.

18. Full details of all the results including comments and narrative are included in the Business Plan Scorecards (Annex 1). The highlights include;
  - Wiltshire and South Gloucestershire have formed the partnership “Great Western Broadband” (GWB) and are working jointly with BT to deliver the superfast broadband network. This brings benefits of efficiency and sharing of expertise and overall reduction in the costs of managing the project.

- We have supported 280 more older people who needed care and support in 2012/13 (than in 2011/12). We were able to do this for two reasons; first, the council invested in adult care services reflecting Wiltshire's changing demographics that show the growth in the number of older people as 15 per cent higher than the national average; and secondly these services have been redesigned to be more efficient and to help people stay healthy and independent, living in their own homes for longer.
- The business plan has a target to achieve completion of 1800 new affordable homes between 2011 and 2015. To date (for the first two years) a total of 1337 affordable housing completions have been achieved and we are on track to exceed the 1800 target.
- Figures from VisitWiltshire for this year demonstrate 102 new jobs were created as a result of tourism investment. In addition, 350 jobs will result from the forthcoming redevelopment of the Bowyers site in Trowbridge and 200 new jobs as a result of securing the University Technical College for Wiltshire.
- Recently released obesity figures show that Wiltshire has a statistically significantly lower percentage of obese children than England. Wiltshire had the third lowest percentage of obese children in reception out of the 14 areas in the South West. Public Health continues to commission work within early year's settings that will contribute to a decrease in overweight and obesity in reception year.
- We have achieved significant improvement on last year for both recycling and waste sent to landfill. In the case of recycling there has been an increase of 5 per cent and a decrease of 4.3 per cent in the amount of waste sent to landfill. This is due to the positive tonnage returns from new service changes and we remain comfortably above target levels.
- 32 out of 34 care leavers were in suitable accommodation which equates to 94 per cent. This is higher than the national position of 88 per cent and that of our comparator authorities (80 per cent). The high percentage of young people in suitable accommodation is evidence of Wiltshire's commitment to supporting young people by ensuring that there is a range of housing options available.

#### **Areas for improvement (see full comments in Annex 1 for action being taken)**

- The Family Placement Team continues to work to achieve an increase in the percentage of children in care accommodated in-house, but this remains below target.
- Performance at the end of key stage 4, whilst currently slightly off target, remains within 5 per cent of the target and above the national average. The main factor in the slightly lower performance relates to a fall in results for English GCSE as a consequence of the changes in grading between the January and June exams series.

- The road maintenance backlog, whilst being broadly on target for 2012/13, is showing an increase on 2011/12. This is largely due to the prolonged severe weather conditions that resulted in road repairs being delayed. It is therefore rated as Amber (within 5 per cent). It is anticipated that, subject to any changes in policy, we remain on target to achieve the required levels for 2013/14 based on current information and the highway maintenance budget for next year.
- Following the Ofsted safeguarding inspection in March 2012 there has been a significant increase in the number of initial and review child protection conferences held during 2012/13. A child protection conference is a multi-agency forum arranged to enable practitioners involved with the child and family - along with the family members - to assess all relevant information and plan how best to safeguard and promote the welfare of the child. This increase in activity has had an impact on the timeliness of review conferences but additional permanent capacity has now been put into the child protection conferencing service (recruitment of two additional child protection chairs) to address this. This represents one element of an ambitious improvement journey for our safeguarding services.

To assess progress with improving the quality of safeguarding children, we invited a Safeguarding Peer Review team to assess our work in January 2013. The review concluded that safeguarding is a top priority for the council (and our partners) and that there is evidence of considerable commitment to change working practices and culture. The case records review found that there had been improvement in the quality of child protection practice in recent months. No child or young person was found to be at risk of significant harm. It was noted that a strong commitment to achieving the safeguarding improvement plan was evident throughout the peer review process.

Ofsted inspected the Adoption Service in March 2013 and judged it to be “Adequate”. Inspectors found that *“Wiltshire Council provides an effective, well managed and improving service”* and stated that there are *“a number of strengths and elements of good practice”*. It also commented that *“one particularly strong feature is the fact that the authority does not readily give up on plans for adoption when children prove hard to place. Instead staff and managers work together creatively to bring about positive outcomes for children”*.

### **Indicators with results available later in the year**

19. There are 18 measures for which results are not available until later in the year and these are detailed in Annex 1 together with expected availability dates. For some of these indicators, additional contextual information has been provided and this is shown below.

**Indicator 1028: Lower carbon emissions by 11,823 tCO2 by Mar 2015:**

In December 2012 central government announced changes to the CRC (carbon trading) scheme. Detailed guidance on implementation is still awaited, but the overall impact is to reduce the extent of emissions covered by the CRC and therefore our financial liability under the CRC over the long term. State funded schools will be removed from the scheme from 2014/15 and the cost of allowances has now been confirmed. In 2014/15 the unit price will be £16 per tCO<sub>2</sub>, subsequently increasing with RPI. With CRC emissions coverage reduced and the rate of increase in allowances reduced, our CRC cost projections are considerably lower than previously anticipated. For example, we were projecting that in 2020 our CRC liability would be £1.75m, whereas it is now projected to be £405k. Over the last three years, the council has invested in energy efficiency measures across its services. This includes working with existing corporate and schools buildings as well as the emerging campuses, street lighting and fleet. Measures range from combined heat and power, to low energy lighting, and installing biomass boilers (renewable, low-carbon energy). A shortfall in performance has been projected (previously reported) and a review of our Carbon Management Plan has begun. Other areas of work include exploring options for low-carbon new school builds and a sustainable procurement policy.

**Indicators: 1077 and 1078 Overall life expectancy.****1079 and 1080 Reduce health inequalities:**

In Wiltshire, life expectancy continues to increase for both males and females and is better than the SW and England averages. However, there is a lower life expectancy for both men and women in Wiltshire's most deprived areas: 6.6 years lower for men and 3.8 years lower for women in the most deprived areas compared with least deprived areas. Although not generally a deprived area, Wiltshire 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. This is low compared to other areas (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 enable a continued focus on health inequalities.

Public Health Wiltshire has programmes in place to improve overall life expectancy and reduce life expectancy inequalities via Wiltshire Council activity, and through joint working with Wiltshire CCG and other partners. There is considerable work being undertaken with GPs and pharmacies to provide local health awareness events targeted at particular groups and geographical areas. All individuals are given lifestyles advice appropriate to their needs. People who have been found to have higher than normal blood pressure or cholesterol levels have been advised to visit their GP for further investigation.



Annual results for these Public Health indicators are expected summer 2013. Results will be rebased using Census 2011 population and latest trend data.

### **Environmental Impact of the Proposal**

20. This is a year-end scorecard report and the proposals have no direct environmental impact, although measures are included for recycling, waste management and energy efficiency.

### **Equalities Impact of the Proposal**

21. This is a year-end scorecard report and the proposals have no direct impact on equalities.

### **Risk Assessment**

22. The council's risk management arrangements apply across all services and risk is overseen by the Corporate Risk Management Group (CRMG), which reports on significant risks to the corporate management team and Audit Committee. No risks arise as a result of this report, but it highlights action required to achieve targets and deliver the council's main programmes.

### **Financial Implications**

23. This is a year-end scorecard report and has no direct financial implications. Actions to address developments and savings arising from improved delivery are accounted for in other council reports and decisions.

### **Legal Implications**

24. There are no direct legal implications.

### **Options Considered**

25. There are no 'options to consider' in this report.

### **Proposal**

26. Cabinet is asked to note the year-end progress against the Business Plan 2011-15.

**Robin Townsend**  
**Interim Service Director, Executive Office**

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Date of report: 13 May 2013

### **Appendices**

Annex 1: Business Plan scorecards

Annex 2: Transformation Programme update

## Business Plan Scorecard Results to March 2013

### 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

Priority Indicators: [Indicators listed in blue font are priority indicators](#)

## Community Results Scorecard to March 2013

MEASURES TO MARCH											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Performance = Good high/low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3-yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
	<b>Invest in: Broadband</b>										
1002	85% premises able to access superfast broadband by Dec 2015	H			50.6% Baseline	-	Baseline	-	85% Dec 2015	Carolyn Godfrey	<p>Rural parts of Wiltshire do not currently have access to superfast broadband services, this equates approximately to 85,000 premises (homes/businesses). These premises would remain without access to superfast broadband without support from Wiltshire Council and national government.</p> <p>The current coverage and performance for Superfast Broadband in Wiltshire includes an average download speed: 11.8Mbps and superfast broadband availability of 50.6% Ofcom (2012). It should be noted that the Ofcom figures are average speeds and are more typical in the towns and not rural parts of Wiltshire. Availability of superfast broadband is expected to rise to approximately 61% by mid 2014 as BT and Virgin Media complete their published plans for their commercial rollout. In terms of target it is now anticipated that we will achieve a target of 91% by march 2016.</p> <p>The contract for superfast broadband was awarded to BT in January 2013. Wiltshire and South Gloucestershire have formed the "Great Western Broadband" (GWB) and are working jointly with BT to deliver the network in each local authority. Working together brings benefits of efficiency and sharing of expertise and overall reduction in the costs of managing the project. BT will focus upon achieving the greatest coverage for the specified investment by 2016 and work has now begun to plan the rollout of the network.</p>
	<b>Protect and Safeguard Vulnerable Children</b>										
1005	5% increase in children in care receiving high quality local placements: use of in-house foster carers (proportion nights)	H	62.8	59.2	55.1	W	68	A	68	Fiona Fitzpatrick	<p>The Family Placement Team has been unable to achieve the expected increase in the percentage of children accommodated in-house as the increase in carers/bed availability has not increased at the same rate as the number of children coming into care. In addition, placement services are experiencing an increase in requests for parent and baby placements. This has been identified as a recruitment priority and the recruitment strategy has been revised accordingly.</p> <p>Considerable work has taken place working closely with communications to raise the general profile of fostering for Wiltshire Council and we are now better placed to deliver targeted recruitment.</p> <p>Scrutiny of referrals and placements made is being undertaken to ensure that in all cases children are placed in in-house provision should it be available before independent foster agency placements are sought. Ongoing service development is underway to improve the skill base and resilience of in-house foster carers which will</p>

MEASURES TO MARCH											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Good Performance = high/low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3-yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
											improve retention and capacity of approved mainstream carers.
	<b>Invest in: Children's Attainment</b>										
1007	5% more 11 year olds will get Key Stage 2 L4+ by 2015 (Maths and English)	H	75%	75%	78%	I	76.2%	Y	79.2%	Stephanie Denovan	Performance at the End of Key Stage 2 continues to be a priority and this has led to the improvements secured to date. In 2012 performance in Mathematics was not as strong as English and as a consequence this impacted on our comparator performance in relation to both national and statistical neighbours. A number of targeted actions have been put in place to support schools to continue to improve their performance in the core subjects, especially Mathematics.
1008	5% more young people will get 5 A*-C at GCSE by 2015 (including English and Maths)	H	55.8%	60.0%	59.3%	I	61%	A	63%	Stephanie Denovan	Performance at the end of key stage 4, whilst currently slightly off target, remains within 5% and above the national average. The main factor in the slightly lower performance relates to a fall in the performance of English GCSE as a consequence of the changes in grading between the January and June exams series. Secondary schools have been reviewing their English marking and ensuring that staff are now marking and grading to the new expectations.
	<b>Protect and Safeguard Vulnerable adults</b>										
1015	14% increase in the number of older people receiving our services - advice and services for the rising number of older people	H	8,720	9,283	9,600	I	9,405	Y	9,939	James Cawley	<p>The current Business Plan states we would help 9405 older people who needed care and support in 2012/13. By 31 March 2013 9563 people have been helped - 158 more than the target and an additional 280 more than in 2011/12.</p> <p>We were able to support more people this year for two reasons. First, the council invested in care services because we know Wiltshire's population is getting older. Second, we have designed new services that are more efficient and that are designed to help people stay healthy and independent and in their own homes for longer and so need less care. This indicator measures the number of people helped, from an assessment with some advice and information to intensive services for people who need a great deal of help. It also helps us to understand of the number of people in Wiltshire who need help.</p> <p>Wiltshire began to develop new services for older people in 2008 and there are two parts:</p> <p><b>1. Accommodation Strategy</b> - a seven-year programme building specialist housing and care homes to meet the needs of Wiltshire's residents in the 2020s. <b>2. Redesigned services for older people</b> who need help to live independently in their own home. The plan was to help more people without increasing our spending at the rate of growing demand. The Accommodation Strategy and Help to Live at Home works to help people to regain their independence following illness or injury and then to stay independent for as long as possible. In quarter 4, "Initial Support," (where people begin the Help to Live at Home service), helped 57% of people to manage without long term services after an average of five weeks' support.</p>

MEASURES TO MARCH											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Performance = Good High/Low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3-yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
<b>Invest in: Housing</b>											
1018	1,800 new affordable homes by Mar 2015 (ave 450 pa)	H	648	626	711	I	450	Y	450	James Cawley	The business plan target is to deliver 1800 homes between 2011 and 2015. To date, over the first two years of the business plan, a total of 1337 affordable housing completions have been achieved (626 + 711). We are on track to exceed the business plan target. Of the 711 completions in 2012/13, 510 homes have been for rent and 65 for shared ownership delivered in partnership with Registered Providers – a mixture of units achieved through negotiating planning gain on larger strategic sites and smaller rural schemes. The remaining 136 have been delivered as a result of low cost home ownership initiatives funded by the government allowing purchasers to buy an open market property at 80% of open market value (firstbuy and homebuy direct).
1019	Affordable homes include 250-350 for rent from PFI	H			71	-	-	-	242	James Cawley	It is expected that a total of 242 new affordable homes will be delivered through the housing PFI project of which 71 were completed by the end of March 2013 (included in the overall total of 711). This is a significant achievement as the PFI contract was not signed until December 2011. It is anticipated that the majority of the remaining PFI homes (171) will be completed during 2013/14.
<b>Economy and Unemployment</b>											
1023	Help create 6,000 additional jobs by Mar 2015	H	455	991	4,429	-	3,500	Y	6,000	Alistair Cunningham	Figures from VisitWiltshire for this year demonstrate 102 new jobs created as a result of our tourism investment, 350 jobs will result from the redevelopment of the Bowyers site in Trowbridge and 200 new jobs a result of securing the University Technical College for Wiltshire. The Business Support Service is now starting to generate jobs and create new businesses.
1024	Help safeguard 8,000 existing jobs by Mar 2015 [The target/actual figures for this indicator are now being reported on a cumulative basis to provide a more accurate picture]	H	370	2814	4,997	-	4,500	Y	8,000	Alistair Cunningham	Jobs have been safeguarded and will be created as a result of securing investment for Porton Science Park, the University Technical College, Castledown Business Park and the Bowyers site in Trowbridge as well as support for a number of major businesses with funding bids, business support and advice and planning support.
<b>Invest in: Highways</b>											
1025	Reduce the roads maintenance backlog by 10% by Mar 2015 (£)	L	£59.1m	£53.8m	£56.5m	I	£56.2m	A	£53.2m	Parvis Khansari	Broadly on target for 2012/13, but showing increase over 2011/12 actual. Consequently RAG status rated as Amber. Anticipated that, subject to any changes in policy, we will be on target for 2013/14 based on current information and highway maintenance budget for next year. 'A' and 'C' Class roads showing significantly reduced backlog, but unclassified roads showing increase.
<b>Invest in: Waste Management</b>											
1026	Recycle 50% of our waste by Mar 2015 (Figures are monthly cumulative figures rather than actual)	H	41.4%	42.8%	46.8%	I	45%	Y	50%	Tracy Carter	We have achieved significant improvement on last year (an increase of 5%). This is due to the positive tonnage returns from the new service changes.

MEASURES TO MARCH											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Good Performance = high/low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3-yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
1027	Reduce waste being landfilled to 25% by Mar 2015 (Figures are monthly cumulative figures rather than actual)	L	37.5%	36.6%	31.7%	I	35%	Y	25%	Tracy Carter	We have achieved significant improvement on last year (a decrease of 4.3%). This is due to the positive tonnage returns from the new service changes.

## Council Performance Scorecard to March 2013

MEASURES TO MARCH											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Good Performance = high/low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3 yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
	<b>Protect and Safeguard Vulnerable Children</b>										
1009	More children in care get 5 A*-C GCSEs (or equivalent)	H	16%	4%	17.1%	I	25%	A	32%	Fiona Fitzpatrick	Whilst the result is below the target set - it is a significant improvement on last year's figure of 4% and is better than the national average. Those young people in the cohort who were identified as being able to achieve 5 A*-C GCSEs or equivalent, including English and Maths, did so. They were supported prior to and throughout the exam period by the Virtual School.
1010	Care leavers in suitable accommodation	H	97.1%	94.7%	94%	W	95%	A	95%	Fiona Fitzpatrick	32 out of 34 care leavers were in suitable accommodation which equates to 94%. This is higher than the national position of 88% and that of our comparator authorities (80%). The high percentage of young people in suitable accommodation evidences Wiltshire's commitment to supporting young people through ensuring that there is a range of housing options available.
1011	Care leavers in suitable education, jobs or training	H	65.7%	39.5%	44%	W	72%	N	72%	Fiona Fitzpatrick	See detailed comment <a href="#">below</a>
1012	Timely adoptions	H	100%	68%	85.7%	W	90%	A	90%	Fiona Fitzpatrick	Wiltshire children's services is committed to finding adoption placements for all children for whom adoption has been assessed as the appropriate permanence plan, irrespective of complexity. For a small number of children delay in progressing to adoption order has been necessary to promote placement stability and to ensure the best outcomes for the children are achieved. The percentage of children adopted who were placed within 12 months of the decision to adopt has again increased this month currently standing at 85.7% against a target of 90%. At 31st March, 12 out of 14 children adopted were placed within 12 months of the decision to adopt. A further 28 children were placed but are not yet adopted. Of these 28 children 23 (82%) were placed within 12 months of the decision. There remain a number of children for whom appropriate adoption placements have yet to be identified; this can be for a number of reasons such as age, challenging behaviour or complex health and disability.  As a result of the improvements achieved since the dedicated home finder post has been established, it is planned to increase homefinder capacity during 2013/2014 to focus on those children who are harder to place. As these children now become adopted the scorecard returns will fluctuate over the next 12 months, senior managers have been made aware of these children and remain committed to supporting the plan for adoption.
1013	Safeguarding: initial assessments done in 10 days	H	73.0%	88.0%	31.3%	W	80%	N	80%	Fiona Fitzpatrick	See detailed comment <a href="#">below</a>
1014	Safeguarding: child protection plan reviewed on time	H	100%	100%	97.4% (Provisio	W	100%	A	100%	Fiona Fitzpatrick	Following the Ofsted safeguarding inspection in March 2012, there has been a significant increase in the number of initial and review

MEASURES TO MARCH											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Good Performance = high/low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3 yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
					nal)						child protection conferences held during 2012/13. During the year, the number of children subject to a child protection plan following an initial conference has almost doubled (from 170 children in March 2012 to 337 children in March 2013). This increase in activity has had an impact on the timeliness of review conferences. Some reviews were not held within timescales as the meeting was non quorate. Additional permanent capacity has now been put into the child protection conferencing service with the recruitment of two additional child protection chairs. All children who are subject to a child protection plan continue to receive support and help whilst the review conference is being organised.
<b>Invest in: Our Communities</b>											
1021	Number of volunteers in the library service	H	new	670	684	-	325	Y	325	Niki Lewis	There are currently 684 library volunteers in total. These include 318 Community Library Volunteers and 366 added value roles – Home Library, Summer Reading Challenge, Computer Supporter and Rhyme time volunteers.
1022	Satisfaction with area boards	H	45%	51.7%	63%	I	55%	Y	65%	Niki Lewis	22% increase in public satisfaction with area boards.
1081	Opening hours (per week) supported by volunteers at Level 2 libraries (Box, Durrington, Ludgershall, Lyneham, Market Lavington, Netheravon, Purton, Ramsbury and Tisbury)	H	new	135	137	-	94	Y	94	Niki Lewis	In 2012/13 volunteers continued to help support the opening of level 2 libraries. Unplanned closures were kept to a minimum and occurred only when volunteers were unable to attend their session and replacement volunteers were unavailable. On average volunteers supported 137 opening hours per week, exceeding the target of 94 hours per week throughout the year.
1082	Opening hours (per week) supported by volunteers at Level 3 libraries (Aldbourn, Cricklade, Downton, Mere, Pewsey and Wilton.)	H	new	45.5	45.75	-	34	Y	34	Niki Lewis	In 2012/13 volunteers continued to help extend the opening hours at level 3 libraries. Unplanned closures were kept to a minimum and occurred only when volunteers were unable to attend their session and replacement volunteers were unavailable. On average volunteers supported 45.75 opening hours per week, exceeding the target of 34 hours per week throughout the year.
<b>Economy and Unemployment</b>											
1029	Helping business: sites brought forward	H		0	2	-	2	Y	5	Alistair Cunningham	This indicator has a target of 2 sites for this year and 3 for the final year. A cumulative target of 5 sites. £2m funding has been secured for the Castledown Business Park to bring forward Phase 2 of the site and £10m for the Porton Science Park.
1030	Helping business: incubation centre facilities created	H		0	2	-	2	Y	4	Alistair Cunningham	Incubation space at Castledown, Ludgershall and at Ascot Court, Trowbridge is complete.
1031	Number of businesses assisted	H		768	1,265	-	1,250	Y	2,500	Alistair Cunningham	The service continues to provide an extensive range of business support, primarily through the new Business Support Service which has been established to offset the loss of Business Link to support start-up and pre-start business.  The Wiltshire 100 programme is building stronger partnerships with Wiltshire's leading businesses and helping to secure sustainable jobs and investment in the county, contributing to the economic



MEASURES TO MARCH											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Good Performance = high/low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3 yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
											growth objectives of Wiltshire Council, Enterprise Wiltshire, and Swindon & Wiltshire LEP.
1083	Number of people helped with skills (T)	H	1,046	2,299	2,057	I	Monitors trend- no target	-	Monitors trend- no target	Alistair Cunningham	Cumulative over three years is 5,402. There are currently a wide variety of projects being delivered which contribute to the success we have achieved in helping people with skills. These involve a wide number of partners and include Employability & Informal Skills Development Programme, Project IMPRESS, Leonardo Work Placements Abroad, Apprenticeships, Wheels to Work, DWP Work Experience, Project Achieve amongst others. Remaining projected outputs from current work: 526 from the Employability & Informal Skills Development Programme 272 from Project IMPRESS 20 from Leonardo Work Placements Abroad 227 from Wiltshire Apprenticeship Campaign & In-Council Apprenticeship Programme 367 from New Futures Total skills pipeline = 1,412
1084	Number of people placed into work (W)	H	435	310	697	I	Monitors trend- no target	-	Monitors trend- no target	Alistair Cunningham	Cumulative over three years 1,442 In addition to the projects helping with skills we have also helped nearly one and half thousand people into work. These activities include the projects mentioned above as well as Action for Wiltshire Flexible Support Fund, Project Inspire, Project Achieve, Apprenticeship Programme, DWP Sector Based Work Academies amongst others. Remaining projected outputs from current work: 74 from the Action for Wiltshire: Flexible Support Fund 113 from the Wiltshire Apprenticeship Campaign & In-Council Apprenticeship Programme Total help into work pipeline = 187
<b>Invest in: Highways</b>											
1033	The average days taken to repair a pothole	L	5.2	8.6	6	W	10	Y	10	Mark Smith	The Council's System Thinking Review of Local Highways and Streetscene has continued throughout 2012/ 13. The review has focused on meeting the needs of the highway asset and the needs of the local community. New ways of working and trials of different maintenance materials have continued to improve services and drive efficiencies. This indicator is the average time taken to repair a pothole only. When the defect reports are run immediately after each quarter these figures are at best an early indicator of performance as completed defects will be added many months after the reporting date giving a different figure at a later date for the same period.
<b>Invest in: Leisure Services</b>											

MEASURES TO MARCH											
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Good Performance = high/low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3 yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
1034	The number of visits to our leisure centres (000)	H	3,364	3,163	3,291 (draft)	W	3,320	Y	3,660	Mark Smith	Whilst there is a 3.89% increase on the number of visits to the leisure centres this year from last year the figures show a 0.8% below target. These figures exclude attendances from two leisure centres that when added it is anticipated should meet if not exceed the target.
	<b>Other</b>										
1004	The percentage of budgeted savings achieved	H		100%	100%	-	100%	Y	100%	Michael Hudson	
1041	Customer telephone call connection rates of 90%+	H	92.6%	88.3%	92.1%	W	90%+	Y	90%+	Jacqui White	Above target 90% for year
	<b>Public Health measures</b>										
1042	Hospital admissions - alcohol related (/100,000)	L	1,621	1,615	1,617	I	1,615	Y	-	Maggie Rae	According to the Local Alcohol Profiles for England (LAPE), we have seen a stabilisation of alcohol related hospital admissions. However, according to our analysis of admissions over the period February 2012 - January 2013, we have seen an increase in admissions over this period. The proxy measure indicates a rate of 1,617 per 100,000. Wiltshire's rates remain lower than the South West and England rates. Plans are in place to focus on early identification of alcohol misuse in the community in 2013/14. The PHOF indicator for alcohol related admissions is still being worked on so no baseline data available. Current model - data provided by LAPE using Hospital Episode Statistics and attributable fractions.
1043	Reduction in proportion of children aged 4-5 classified as obese  [NB the definition of this indicator has changed and now reflects the reduction in the proportion of children classified as obese – this means that a higher % figure now indicates better performance]	H	22.7%	21.3%	20.3%	I		-	-	Maggie Rae	Childhood obesity – indicator amended to align to measure in the Public Health Outcomes Framework (PHOF) – historic performance has been updated. A reduction target is shown. No new targets profiled yet. Coverage rates have increased from 90.6% in 2009/10, to 95.5% in 2011/12 (higher coverage than England and South West averages), at the same time as we've seen a decrease in the % of obese and overweight children. In 2011/12, 7.4% of Wiltshire Reception pupils measured was found to be obese compared to 9.5% for England. Wiltshire had the third lowest percentage of obese children in Reception out of the 14 areas in the South West. Public health continues to commission work within early year's settings that will contribute to a decrease in overweight and obesity in Reception Year.
1044	Reduction in proportion of children aged 10-11 classified as obese  [NB the definition of this indicator has changed and now reflects the reduction in the proportion of children classified as obese – this means that a higher % figure now indicates better performance]	H	29.8%	30.4%	29.6%	I		-	-	Maggie Rae	Childhood obesity – indicator amended to align to measure in PHOF – historic performance has been updated. A reduction target is shown. No new targets profiled yet. Coverage rates have increased from 88.1% in 2009/10, to 93.6% in 2011/12 (higher coverage than England and South West averages), at the same time as we've seen a decrease in the % of obese and overweight children. In 2011/12, 15.9% of Wiltshire Year 6 pupils measured were found to be obese compared to 19.2% for England. This places Wiltshire in the middle of 14 areas in the South West where obesity prevalence in Year 6 pupils spans 14% to 19.6%. Public health continues to commission work that will contribute to a

**MEASURES TO MARCH**

Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Good Performance = high/low	2010/11 Actual	2011/12 Actual	2012/13 Actual	3 yr trend	2012/13 Target	On target?	2014/15 target	Lead officer	Comments
											decrease in overweight and obesity in Year 6.
1046	<p>Drug users in effective treatment (rolling 12 months ave.)</p> <p>OCUS = Opiate and Crack users</p> <p>Number of successful completions for opiate and crack users not returning within a 12 month period</p>	H	All Drug Users as of Q4 723 (OCUs 661)	All Drug Users as of Q4 744 (OCUs 627)	730 (Q3)	-	To maintain current performance	-	-	Maggie Rae	The number of people in effective treatment has dropped slightly in 2012/13, after rising quite sharply during 2010/11 when services for non opiate users were established. A new integrated substance misuse has been commissioned and we expect to see outcomes continuing to improve once it is fully embedded. The data does not include people where alcohol was the primary drug as this was not collected by the NTA in previous years. From 2013/14 the new PHOF indicator is the number of people successfully completing treatment.

## **Comments on Council Performance Scorecard: Results that are not on target (No)**

### **Ref 1011 – Care leavers in suitable education, jobs or training**

**Target: 72%, Actual: 44%**

#### **Reason not on target and what we are doing:**

This indicator measures what care leavers are doing at age 19. Of those who are not in education, employment or training (19 out of 34) 5 young people have physical or mental health issues preventing them from engaging in education, employment or training. 3 are pregnant/young mothers and 8 are actively seeking work with the support of their Personal Advisers. However 3 young people are currently not engaging with the local authority therefore the frequency of contact with them has been increased in order to remind them of the support that they are entitled to. We have dedicated Personal Adviser support in place for Care Leavers. Key initiatives in place to support young people are as follows:

- The Care2Work work plan has received national recognition through the award of the National Care Advisory Service Quality Mark, awarded at the beginning of February 2013. This is a prestigious award and recognises the innovative work of Wiltshire Council in securing better opportunities for Care Leavers to become employable through engagement in education or training. Feedback from the NCAS Board has highlighted some key aspects of the work plan which has particularly impressed and requested that our work plan is used as an exemplar of excellent practice to other authorities.

Some of those include:

- The council is identifying what additional action it can take as an employer (e.g. Positive Action) to improve access to apprenticeship and job opportunities for Looked after Children and Care Leavers.
- Councillors from the Corporate Parenting Panel have been trained as mentors for Care Leavers who are not in education, employment or training. In addition the corporate director with responsibility for children's services is mentoring a Care Leaver who has been NEET.
- A Care Leavers' Work Experience Working Party has been set up to enable Care Leavers to experience a work placement within the council. This working party includes young people. Work Experience placements will be functional by the end of May and the pilot will be evaluated at the end of July, to prepare to roll out for a wider range of placements in September.
- The Virtual School head teacher is now responsible for the education of Care Leavers from 16 years of age and Virtual School officers have started to work proactively with this cohort from January 2013.

### **Ref 1013 – Safeguarding: initial assessments done in 10 days**

**Target: 80%, Actual: 31.3%**

#### **Reason not on target and what we are doing:**

Child protection issues are prioritised and pursued immediately and social workers are proactively working towards meeting deadlines, whilst ensuring timely and robust decision making. Whilst the cumulative figure for this indicator for the year is 31.3%, the figures for assessments started in March show that 42% were completed in 10 days and 63% were completed in 15 days. The revised Working Together statutory guidance removes the requirement to have separate initial and core assessments replacing this with a single assessment. The expectation is for this single assessment to be completed within a maximum of 45 days, with a greater focus on professional judgement informing appropriate timeliness in line with Eileen Munro's recommendations.







## Community Results Scorecard – results available later























MEASURES - results available later										
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Priority Indicator	Good Performance = high/low	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Data available
	<b>Living in Wiltshire</b>									
1001	Percentage of people satisfied with their local area	N	H	no survey	90%	I	-	-	Maggie Rae	Local survey
	<b>Protect and Safeguard Vulnerable Children</b>									
1006	Children with non-accidental injuries/10,000 children	N	L	109.3	102.2	I	-	-	Amy Bird	June 2013
	<b>Protect and Safeguard Vulnerable adults</b>									
1016	Good quality of life of people who use social services	N	H	19.4 (best in IPF group)	18.8	-	Tbc	-	James Cawley	Provisional June / Official 2014
	<b>Invest in: Our Communities</b>									
1017	Level of participation in regular volunteering	N	H		28.4%	W	-	-	Niki Lewis	Local survey 2013/14 next result
	<b>Invest in: Energy Efficiency</b>									
1028	Lower our carbon emissions from April 2010 to Mar 2015 by 11,823 tCO2	Y	H	742 reduction	1,118 reduction			11, 823 tCO2 reduction	Alistair Cunningham	Due July
	<b>Public Health measures</b>									
1045	Hospital admissions of older people due to falls	N	L	3,129	3,077	I	3,077		Maggie Rae	Summer 2013
1077	Life expectancy – males (yrs)	N	H	79.5	79.6	I	79.6		Maggie Rae	Summer 2013
1078	Life expectancy – females (yrs)	N	H	83.5	83.7	I	83.7		Maggie Rae	Summer 2013
1079	Reduce health inequalities – males (yrs between most and least deprived)	N	L	5.8	6.6	W	6.6	4.47	Maggie Rae	Summer 2013
1080	Reduce health inequalities – female (yrs between most and least deprived)	N	L	3.9	3.8	W	3.8	2.84	Maggie Rae	Summer 2013

## Council Performance Scorecard – results available later

MEASURES - results available later										
Share Point 2010 Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Priority Indicator	Good Performance = high/low	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Data Available
	<b>Overall</b>									
1003	Percentage of people satisfied with the council	N	H	No survey	55.9%	I			Maggie Rae	Local survey
	<b>Invest in: Our Communities</b>									
1020	Environmental and youth spend by area board	N	H				Due mid 2013		Michael Hudson	Mid 2013
	<b>Invest in: Energy Efficiency</b>									
1035	Units of energy used by the council: Electricity	N	L	57,705,401 kwh	56,667,040 kWhs				Alistair Cunningham	July
1036	Units of energy used by the council: Natural Gas	N	L	61,132,670 kwh	56,590,159.24 kWhs				Alistair Cunningham	July
1037	Units of energy used by the council: LPG <i>[NB Liquid Gas is measured in both KG and Litres by different suppliers but for our CRC submissions they are all converted into litres]</i>	N	L	156,012 litres	124,033 litres				Alistair Cunningham	July
1038	Units of energy used by the council: Oil.	N	L	1,829,806 litres	1,572,442 litres				Alistair Cunningham	July
1039	CRC (carbon tax) costs avoided	N	H						Alistair Cunningham	Year End 2013/14
1040	Reduce carbon emissions by 40% (WTP estate)	N	L						Mark Stone	Year End 2013/14

## 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)					
Capital Maintenance (Transformation)					
Cloud Programme (Transformation)					
Development Services Transformation Programme					
Education Capital (Transformation)					
Housing Management Programme (Transformation)					
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)					

### **Note re 'Amber' issues:**

The review elements identified as 'Amber' above are described in more detail in a monthly Programme status report to Cabinet and CLT. They will be regularly reviewed by the Service Directors for Transformation and for the Executive Office, to ensure the mitigation is appropriate and that they remain on target and on schedule.

Head of Corporate Programme Transformation. Status: March 2013