

WILTSHIRE COUNCIL

O&S MANAGEMENT COMMITTEE

DATE: 6 September 2012

CABINET

DATE: 10 September 2012

Subject: Business Plan Scorecard Report

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

Purpose of the report

1. This report provides a summary of progress against Wiltshire Council's Business Plan for the first quarter of 2012/13. It includes:
 - Community results and performance scorecards for the period April to June 2012. This now includes an additional column to highlight comments about the performance covering both 'on target' and 'off target' indicators.
 - The status of the council's main work/project programmes.
 - The Workforce Report from Human Resources.
2. The first year of the council's four year Business Plan ended on 31st March. Cabinet members were presented with the first annual update on 19 June, which outlined the progress on each of the council's priorities.
3. Following publication of this annual update, a supplementary report was provided for the overview and scrutiny management committee on 17th July. This supplementary report was produced to support the cabinet report. It provided:
 - Information about the council's performance for 2011/12.
 - The success of the 'on target' (green) indicators.
 - The performance results for indicator ID4003 as a result of a recalculation of base figures.
4. Following feedback on the annual update, this report includes additional information and provides a balanced overview of performance for the first quarter, of the second year of the Plan, and as a result is slightly longer than previous reports relating to performance. The scorecards at Annex 1 now include a new 'comments' column which provides narrative about the majority of the indicators and an additional column to specify whether indicators are designated as 'priority'.
5. The policy, performance and partnerships team is currently undertaking a review of the way performance information is presented and the nature of the indicators and targets which are currently used to measure progress. Options for presenting this key information will be discussed and developed with the corporate leadership team, cabinet and overview and scrutiny.

Background

6. In February 2011 Wiltshire Council published its four year Business Plan, which set out what the council would deliver by 2015 and how it would make the savings required whilst continuing to invest in key front line services.
7. The Business Plan set out the priorities, targets and actions for the council. The performance indicators provide one measure to determine progress in delivering 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 in any one year, including for example 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 on all targets in any one year, but to review targets over the four years.
8. As well as showing results against targets, the performance scorecards also show performance indicators that are reported later in the year as these indicators are annual.
9. The status of the council's main projects and programmes is provided by the programme office and shows whether each programme is on track.
10. The workforce report provides information relating to council employees, and is also reported to the staffing policy committee.

Main considerations for the council

11. Progress against the Business Plan is summarised below.
12. **Community and council scorecards**
There are 53 indicators being measured, of which 11 are priority indicators included as targets in the Business Plan.
13. Of these, 26 are measures with results available later. These are mainly annual measures, but some are new indicators that are still being defined nationally. Once results are available these indicators will be moved into the main scorecard tables.

At the end of the first quarter, 15 of the remaining 27 indicators were on target, four of these were within 5 per cent, and seven were still awaiting results. Only two indicators were not on target. All of the 9 priority indicators were either on target or expected to be within 5 per cent of target.

Full details of all the results including comments and narrative are included in the Business Plan Scorecards (Cabinet report – **Annex 1**). The highlights include;

- Following a successful Fostering Fortnight campaign the Family Placement Team report that there has been a net gain of 20 foster carers this quarter.
- Customers who began a Help to Live at Home “Initial Support” package (a short service that focuses intensively on helping recovery) – 60 per cent did not require long-term care (this is above the national benchmark).
- 166 new affordable homes were delivered in the first quarter (against a target of 450 for the full year).
- The council’s economic and regeneration team supported individual bids by local businesses (total value of £4million) to the Regional Growth Fund to enable their businesses to grow as a result of increased investment.
- Customer telephone call connection rates are above target for third month running.
- New plastic bottle and cardboard collections have helped increase the kerbside recycling tonnages by over 1,000 tonnes in the first two months.

Areas for improvement and attention

- Thirty three per cent of initial assessments were completed within 10 days within the Children’s Services Referral and Assessment Team. Further analysis, including the action being taken to improve performance is set out in Annex 1. Performance in this area is being closely monitored by the Improvement Board set up following the Ofsted Inspection of Safeguarding and Looked After Children Services.
- The indicator relating to care leavers in suitable education, jobs or training is not currently on target. Actions to improve performance are set out in Annex 1. The Council’s Corporate Parenting Panel has oversight of this indicator and is monitoring improvement. There is a whole Council commitment to improving performance in this area with particular support from Human Resources and Economic Development to progress opportunity for care leavers.

Environmental Impact of the Proposal

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

Equalities Impact of the Proposal

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

Risk Assessment

16. 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 does highlight any actions required relating to achieving targets and delivering the council's main programmes.

Financial Implications

17. This is a scorecard report so has no direct financial implications.

Legal Implications

18. As this is a scorecard report there are no direct legal implications.

Options Considered

19. As this is a scorecard report there are no 'options to consider'.

Proposal

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

Paul Mountford

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Date of report: 25th July 2012

Appendices

Annex 1: Business Plan Scorecards

Annex 2: Transformation Programme Paper

Annex 3: Workforce Report

Business Plan Scorecard Results to June 2012

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- 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

Community Results Scorecard to June 2012

MEASURES TO JUNE														
Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2012/13 Target to June	2012/13 Actual to June	On target?	2014/15 target	Lead officer	Comments
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)	Y	H	60.9%	62.8%	59.2%	W	68%	68%	61%	A	68%	Fiona Fitzpatrick	There has been a significant increase in the number of children becoming looked after (national trend). Locally, the outcome of the Ofsted inspection has resulted in the % of looked after children (LAC) accommodated in-house being maintained rather than increased. We continue to strive to increase the number of approved fostering households. The total of inquiries of prospective foster carers over the past 3 months has increased following a successful Fostering Fortnight campaign, and the Family Placement Team report that there has been a net gain of 20 foster carers this year.
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	Y	H		8,720	9,283	-	9,405		5,049	Y	9,939	James Cawley	Many of the new customers in quarter 1 are using the council's Help to Live at Home service. It replaces traditional care at home with a more personal service that helps people regain their independence and avoid the need for long term care in their own home or in a care home. Of those customers who began a Help to Live at Home "Initial Support", a short service that focuses intensively on helping recovery, 60% did not require long-term care. This is above the national benchmark of 50% for similar services. Help to Live at Home was recently praised by the Care Services Minister Paul Burstow in a speech at the Kings Fund.
Invest in: Housing														
3004	1,800 new affordable homes by Mar 2015 (ave 450 pa)	Y	H	554	648	626	I	450	-	166	Y	450	James Cawley	Success is due to a number of factors, including close working with: <ul style="list-style-type: none"> 16 developing Registered Providers in Wiltshire to enable successful

MEASURES TO JUNE														
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														<ul style="list-style-type: none"> delivery of sites owned. Working in partnership to negotiate successfully to deliver affordable housing Closer working with spatial planners to develop and interpret robust affordable housing policies to maximise delivery without the need for grant funding. The strategy team ensuring there is a robust understanding of housing need e.g. through surveys.
3005	Affordable homes include 250-350 for rent from PFI	Y	H				-		-	-	-		James Cawley	Not yet completed - work has started on site.
Economy and Unemployment														
4001	Help create 6,000 additional jobs by Mar 2015	Y	H		455	991	-	2,000	500	219	A	1,000	Alistair Cunningham	<p>In the first quarter Welton Bibby Baron has received planning permission for an extension to their premises in Westbury which will enable the creation of 70 jobs.</p> <p>Projects are being progressed to draw down Business Growth Funding to bring forward employment sites early.</p> <p>The status is amber reflecting the number of jobs in the pipeline.</p> <p>There are a large number of businesses and projects that are expected to deliver new investment in the county over the next year. Potentially a total of 3936 jobs are in the pipeline. Unfortunately, not all of these will translate into committed investment, however past trend indicates that a large proportion of these will come to fruition.</p>
4002	Help safeguard 8,000 existing jobs by Mar 2015	Y	H		370	2814	-	2,500	625	31	A	1,500	Alistair Cunningham	In addition to actual safeguarded posts this quarter there are 1,118 potential safeguarded posts in the pipeline where work is ongoing to support existing businesses.
Invest in: Waste Management														

MEASURES TO JUNE

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4004	Recycle 50% of our waste by Mar 2015	Y	H	40.5%	41.4%	42.9%	I	45%	-	48.8%	Y	50%	Tracy Carter	By month three we remain above target. This is due to positive tonnage returns from service changes. The new plastic bottle and cardboard collection has helped increase the kerbside recycle tonnages by over 1,000 tonnes in the first two months. We have also seen a small increase in the compost tonnage although the weather has been unseasonal and the roll out of the non-chargeable garden waste service is on-going. (figures are monthly cumulative figures)
4005	Reduce waste being landfilled to 25% by Mar 2015	Y	L	47.2%	37.5%	36.6%	I	-	-	31.38%	Y	25%	Tracy Carter	End May comment: By month two we are well on target. This is due to positive tonnage returns from the new service changes as well as no unplanned shutdowns of the Lakeside EfW plant and a favourable April in municipal waste tonnage. (figures are monthly cumulative figures)
Invest in: Energy Efficiency														
4006	Lower our carbon emissions from April 2010 to Mar 2015 by 11,823 tCO2	Y	H	baseline	742 reduction	1,118 reduction	-	-	-	Avail. August	-	11, 823 tCO2 reduction	Alistair Cunningham	A combination of investment in energy efficiency measures and behaviour change has led to a reduction of a cumulative total of 1,118 from our footprint. The invest to save technologies have included combined heat & power, variable speed drives, lighting controls, low energy lighting, fleet telemetry, replacement of oil with low-carbon alternatives and district heating. Further measures have been identified for implementation in 2012/13, including an oil-to-biomass boiler conversion project for a number of schools across Wiltshire. A behaviour change programme undertaken with schools has also garnered savings by optimising heating settings and general increased awareness.

Council Performance Scorecard to June 2012

MEASURES TO JUNE														
Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2012/13 Target to June	2012/13 Actual to June	On target?	2014/15 target	Lead officer	Comments
Protect and Safeguard Vulnerable Children														
2006	Care leavers in suitable accommodation	N	H	76.5%	97.1%	94.7%	I	95%	95%	97%	Y	95%	Fiona Fitzpatrick	The return of 97% clearly demonstrates the year on year improvement. Children and family services continues to seek proactive methods to keep young people engaged and to develop a range of accommodation options that enable young people to live in accommodation that is suitable to their needs.
2007	Care leavers in suitable education, jobs or training	N	H	41.2%	65.7%	39.5%	W	72%	72%	53%	N	72%	Fiona Fitzpatrick	See detailed comment below
2008	Timely adoptions	N	H	92.9%	100%	68%	W	90%	90%	100%	Y	90%	Fiona Fitzpatrick	The small cohort means that individual cases have a major impact on outturn. Learning from recent complex cases is leading to improved processes and timeliness. However adoption figures are always a measure of historical rather than current practice.
2009	Safeguarding: initial assessments done in 10 days	N	H	65.1%	73.0%	88.0%	I	80%	80%	33%	N	80%	Fiona Fitzpatrick	See detailed comment below
2010	Safeguarding: child protection plan reviewed on time	N	H	97.9%	100%	100%	I	100%	100%	98%	A	100%	Fiona Fitzpatrick	There has been a significant increase in the number of initial child protection conferences held in the first quarter of 2012/13 as a result of the Ofsted Safeguarding/LAC inspection. This increase in initial CPCs has impacted on the timeliness of review CPCs.
Invest in: Our Communities														
3007	Number of volunteers in the library service	N	H	new	new	670	-	325	325	643	Y	325	Niki Lewis	There has been a decrease this month due to a reduction in the number of computer supporters and home library helpers. However, there has been an increase in the number of community library volunteers of 9.
	Opening hours (per week) supported by volunteers at Level 2 libraries	N	H	new	new	135	-	94	94	137	Y	94	Niki Lewis	Library hours continue to be maintained above target level with no unplanned library closures.
	Opening hours (per week) supported by volunteers at Level 3 libraries	N	H	new	new	45.5	-	34	34	46	Y	34	Niki Lewis	
Economy and Unemployment														

MEASURES TO JUNE

Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2012/13 Target to June	2012/13 Actual to June	On target?	2014/15 target	Lead officer	Comments
4009	Number of businesses assisted	N	H			750	-	625	-	217	Y	625	Alistair Cunningham	An extensive range of business support is provided, primarily through the new Business Support Service which has been established by Economy & Regeneration to offset the loss of Business Link and 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 growth objectives of Wiltshire Council, Enterprise Wiltshire, and Swindon & Wiltshire LEP. Economy and regeneration has supported individual bids (total value of £4m) by local businesses to the Regional Growth Fund to enable their businesses to grow as a result of increased investment.
4010 (a)	Number of people helped with skills (T)	N	H	669	1046	2299	I	tbc	-	264	-	tbc	Alistair Cunningham	This is being achieved through a diverse range of projects including the Flexible Support fund, Project Inspire and the DWP Work experience. Leonardo Work Placements Project and Project Impress are due to start in the second and third quarters respectively which will further contribute to achieving these targets.
4010 (b)	Number of people placed into work (W)	N	H		435	310	-	tbc	-	26	-	tbc	Alistair Cunningham	
Invest in: Highways														
4011	The average days taken to repair a pothole	N	L	13	5.2	8.6	I	10	10	5.2	Y	10	Mark Smith	Average is 5.2 days, whilst the upper control limit (UCL) is 30.2 days.
Invest in: Leisure Services														
4012	The number of visits to our leisure centres (000)	N	H	3,431	3,364	3,163	W	3,487	871	800	Y	3,585	Mark Smith	The number of visits equates to total recorded attendances at all 23 leisure centres in Wiltshire that are receiving some form of financial contribution from the council during the 2012/13 financial year. The totals provided are for the first quarter and include an estimate for two of the facilities, whose actual attendance figures have not yet been received. Attendances are well on target to achieve the annual figure as the figures are up on the same quarter last year and expected to increase further during the

MEASURES TO JUNE														
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														second quarter due to the free swimming for under 16's provided during the school holidays.
	Other													
1004	The percentage of budgeted savings achieved	N	H			100%	-	100%	100%	100%	Y	100%	Michael Hudson	The current forecast suggests that savings are being applied as per council decisions. Where corporate targets were set for facilities and procurement, work is underway and significant steps taken to deliver the target, i.e. £1.1m of procurement savings delivered after 3 months.
5001	Customer telephone call connection rates of 90%	N	H		92.6%	88.3%		90%+	90%+	93.4%	Y	90%+	Jacqui White	Above target for third month running. Making good progress on addressing any problem areas.
	Public Health measures													
6001	Hospital admissions - alcohol related (/100,000)	N	L	1,390	1,621	1,615	W	1,350	tbc	1,598	-		Maggie Rae	Actual figure is based on June 11 to May 12 (inclusive) data.
6003	Hospital admissions of older people due to falls	N	L			No Year End Value	-		-	-	-		Maggie Rae	Specification imminent
6004	Drug users in effective treatment (rolling 12 month ave.)	N	H	628	622	Due Q2		No target	-	744	-	No target	Maggie Rae	As of the rolling information from Q4 Green Reports (01/01/2011- 31/12/2011) the number of those in effective treatment are as follows: <ul style="list-style-type: none"> • Opiate and/or Crack Users – 627 • Non Opiate and/or Crack Users – 117

Comments on Council Performance Scorecard

Results that are not on target (No)

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

Target: 72%, Actual: 53%

Reason not on target and what we are doing:

Performance in this indicator has improved since March 2012 but there is still improvement needed. Of those young people not in education, employment and training in this cohort (16 out of 34), a third are actively seeking work and/or intend accessing a training or education plan in the new academic year with the support of Personal Advisers. 3 young people are currently not engaging with the local authority and the frequency of contact with them has been increased. We have dedicated Personal Adviser support in place for care leavers.

Projects are in place to support young people, for example:

- Project Inspire supports vulnerable young people who are not in education, employment or training, or are at risk of becoming so.
- A Care to Work Plan is being developed and steps are being taken to strengthen partnership working with the National Care Advisory Service.
- 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.
- We are progressing to allocate mentors to looked after young people and care leavers via the Corporate Parenting Group.

Ref 2009 – Safeguarding: initial assessments done in 10 days

Target: 80%, Actual: 33%

Reason not on target and what we are doing:

This performance indicator focuses on timeliness of the completion of initial assessments using 10 days as a standard benchmark. 45% of the assessments in April-May were completed within 15 days and 55% were completed within 20 days. As soon as risk is found to be significant, cases are escalated through the child protection processes and cases causing concern are dealt with swiftly. Since the Ofsted Inspection, there has been an increase in referrals to social care and a subsequent increase in all related safeguarding activity, for example, during April-June 2011 there were 1,113 referrals compared to 1,544 this year, and there were 752 initial assessments started during April-June 2011 compared to 996 this year. Extra capacity has been added to the Referral and Assessment Team to address the situation. Recent data indicates that progress is being made and by the end of quarter 2 the majority of assessments will be dealt with within the appropriate timescales.

Community Results Scorecard – results available later

MEASURES - results available later											
Ref	Wiltshire's Business Plan 2011-15 COMMUNITY RESULTS SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Comment
Living in Wiltshire											
1001	Percentage of people satisfied with their local area	N	H	86.40%	no survey	90%	I			Maggie Rae	Local survey
Invest in: Broadband											
1002	85% premises able to access superfast broadband by Dec 2015	Y	H				-	contract starts	85% Dec 2015	Carolyn Godfrey	Data available 2012/13
Protect and Safeguard Vulnerable Children											
2002	Children with non-accidental injuries/10,000 children	N	L	109.5	109.3	102.2	I			Fiona Fitzpatrick	Data available May 2013
Invest in: Children's Attainment											
2003	5% more 11 year olds will get Key Stage 2 L4+ by 2015 (Maths and English)	Y	H	71	75	75	-	76.2	79.2	Stephanie Denovan	Annual indicator
2004	5% more young people will get 5 A*-C at GCSE by 2015 (including English and Maths)	Y	H	55.4	55.8	60.3	I	61	62	Stephanie Denovan	Annual indicator
Protect and Safeguard Vulnerable adults											
3002	Good quality of life of people who use social services	N	H		19.4 (best in IPF group)	Due ?	-	tbc		James Cawley	Annual indicator
Invest in: Our Communities											
3003	Level of participation in regular volunteering	N	H	29.90%		28.40%	W			Niki Lewis	Local survey
Invest in: Highways											
4003	Reduce the roads maintenance backlog by 10% by Mar 2015 (£)	Y	L		£59.1m	£53.8m	-	£56.2m	£53.2m	Parvis Khansari	Annual indicator
Public Health measures											
V1	Life expectancy – males (yrs)	N	H	79.3	79.5	79.6	I	80.2		Maggie Rae	Annual indicator
V1	Life expectancy – females (yrs)	N	H	83.3	83.5	83.7	I	84		Maggie Rae	Annual indicator
V2	Reduce health inequalities – males (yrs between most and least deprived)	N	L	5.1	5.8	6.6	W	4.56	4.47	Maggie Rae	Annual indicator
V2	Reduce health inequalities – female (yrs between most and least deprived)	N	L	3.4	3.9	3.8	W	2.96	2.84	Maggie Rae	Annual indicator

Council Performance Scorecard – results available later

MEASURES - results available later											
Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Comment
Overall											
1003	Percentage of people satisfied with the council	N	H	37.9%	No survey	55.9%	I			Maggie Rae	Local survey
Protect and Safeguard Vulnerable Children											
2005	More children in care get 5 A*-C GCSEs (or equivalent)	N	H	14.3%	16%	4%	W	25%	32%	Fiona Fitzpatrick	Annual indicator
Invest in: Our Communities											
3006	Environmental and youth spend by area board	N	H					Due mid 2013		Michael Hudson	Work is aligned to the work on developing community budget models. The community budget programme is developing a pilot in Melksham and that work is spread out throughout 2012 calendar year. As such the reporting of this KPI is expected to be delayed until 2013.
3008	Satisfaction with area boards	N	H	n/a	45%	53%	-	55%	65%	Niki Lewis	Annual indicator
Economy and Unemployment											
4007	Helping business: sites brought forward	N	H			0	-	2	5	Alistair Cunningham	<p>The Government launched the 3rd round of the Regional Growth Fund (RGF) on 23rd February to deliver sustainable jobs and growth, especially where new private sector investment is needed to balance the reliance on public sector employment.</p> <p>A bid for £25million has been submitted for infrastructure investment in key employment sites that would enable them to be brought forward early. A number of strategic sites have been identified including sites in the three Principal settlements of Chippenham, Salisbury and Trowbridge as well as key sites near Westbury, Royal Wootton Bassett and Amesbury.</p>







MEASURES - results available later

Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Comment
											A separate bid for £10m has also been submitted to the Regional Growth Fund towards the wider development of the Porton Down Science Park. This is in addition to the Growing Places Fund
4008	Helping business: incubation centre facilities created	N	H			0	-	4	0	Alistair Cunningham	Work has been initiated on the Wiltshire Incubation Environments programme now that funding has been secured from a number of sources. The development of 40 incubation spaces at the Castledown centre at Ludgershall is currently underway. The second phase is the imminent redevelopment of sites in Trowbridge, Salisbury and Royal Wootton Bassett. We are currently working with partners in rural areas throughout the county to establish a rural network of incubation sites. The programme has the potential to create up to 300 new businesses across the county.
Invest in: Energy Efficiency											
4013	Units of energy used by the council: Electricity	N	L	60,603,250 kwh	57,705,401 kwh	Available August				Alistair Cunningham	
4013	Units of energy used by the council: Natural Gas	N	L	67,115,842 kwh	61,132,670 kwh	Available August				Alistair Cunningham	
4013	Units of energy used by the council: LPG	N	L	81,659 litres	156,012 litres	Available August				Alistair Cunningham	
4013	Units of energy used by the council: Oil.	N	L	1,343,856 litres	1,829,806 litres	Available August				Alistair Cunningham	
4014	CRC (carbon tax) costs avoided	N	H							Alistair Cunningham	Baseline 2012/13
4015	Reduce carbon emissions by 40% (WTP estate)	N	L							Mark Stone	Baseline 2012/13
Public Health measures											

MEASURES - results available later

Ref	Wiltshire's Business Plan 2011-15 COUNCIL PERFORMANCE SCORECARD	Priority Indicator	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Comment
6002a	Proportion 4-5 year olds with healthy weight	N	H	78.9% (CI +/- 1.2%)	76.8% (CI +/- 1.2%)	78.2% (CI +/- 1.2%)	-			Maggie Rae	Annual indicator
6002b	Proportion 10-11 year olds with healthy weight	N	H	70.5% (CI +/- 1.4%)	68.9% (CI +/- 1.4%)	68.7% (CI +/- 1.4%)	-			Maggie Rae	Annual indicator

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) (**see comment below re amber status)					
Procurement (Transformation)					
SAP Development (Transformation)					
Service Reviews and Systems Thinking (Transformation)					
Strategic Partner and Employee Engagement (Transformation)					
Waste Transformation (Transformation)					

****Localism Programme**

Direction of Travel - Accelerate asset transfers and service delegation – Remains amber, as reported last month - at the last meeting of the Resilient Communities Steering Group, the interrelationship between service delegation and the new Community Right to Challenge was considered; as well as the interrelationship between community asset transfer and the new Community Right to Bid for Assets of Community Value. An action was agreed to address the amber reports and take forward activity with the new community rights in a joined up way across the council. These issues will be considered by CLT / Cabinet liaison in more depth in the early autumn.

Summary of red issues – there are no red issues for this period

	Programme	Project	Issue
			

Karen Perrett
Head of Corporate Programme
Transformation

Status: June 2012

QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

Delivering the Business Plan
Quarter ending 30th June 2012

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 2012 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 (8.3%) we could estimate that 446 employees will leave Wiltshire Council during 2012-13 resulting in costs of **£1,306,780**.

% <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.

Redundancy figures relate to all redundancies made not just those as part of major service reviews.

The **sickness measure** given is an estimate of the number of FTE days that each FTE will take over 12 months based on the number of working days lost from April to the end of June 2012.

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

QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

This page gives you information relating to important employee measures:

NB: WC = Wiltshire Council

The number of positions that are filled by contracted staff

Staffing levels		
Measure Relating to Quarter (unless stated)	WC	Change since last period
Headcount (as at end of period)	5258	-118 (-2.19%)
FTE (as at end of period)	4012	-61 (-1.49%)
FTE change due to TUPE transfers in vs. out	+5.6	+81.4 (last quarter)
FTE change due to employee hour changes	-1.3	-9.2 (last quarter)
Ratio of starters to leavers (FTE)	1:2.1	1:1.0 (last quarter)

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

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

How many starters we have had for every one leaver

Workforce Information		
Measure	WC	Last period
Ratio of managers to employees	1:8	1:9
% Exit questionnaires completed (YTD)	8%	14%
% of total vacancies filled by internal appointment - year to date	60%	46%
% management posts filled by internal appointment - year to date	88%	85%
FTE of managers	608	613
Number of redundancies made during quarter	66	33

The % of leavers who completed an exit interview

The % of posts filled by an internal candidate

The FTE of people management posts

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

Sickness Absence		
Measure	WC	Last period
Working days lost per FTE (ytd annualised)	7.8 days	8.7 days
% of total days lost to absences over 20 days (ytd)	42.2%	47.0%

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

Health and Safety		
Measure	WC	Last period
No. of workplace incidents/injuries reported per 1000 employees (ytd annualised)	0.0	2.4

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	WC	Last period
% staff turnover (ytd annualised)	10.0%	8.3%
% <1 year turnover rate (ytd annualised)	15.2%	13.5%
Average leavers' length of service	9.4 years	9.4 years

Disciplinary and Grievance Cases		
Measure	WC	Last period
New disciplinary cases per 1000 employees (annualised)	6.8	3.0
New grievance cases per 1000 employees (annualised)	2.3	2.0

QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

This section gives you information relating to your workforce costs:

Salary Transparency and Accountability		
Measure	WC	Last period
% of headcount (above) paid over £50,000 annual salary	2.00%	2.01%
% of headcount (above) paid over £100,000 annual salary	0.08%	0.07%
% of headcount (above) paid over £150,000 annual salary	0.00%	0.00%
Headcount paid over £58,200 FTE annual salary	38	40

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 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 Relating to Quarter (unless stated)	WC	Last period
Total paid in salaries to contracted employees (annualised)	£113,517,282.92	£110,656,616.12
Total paid in salary to casual employees (annualised)	£3,062,818.68	£2,715,605.28
Total salary pay (annualised)	£116,580,101.60	£113,372,221.40
Total paid to agency workers	£1,834,390.99	£1,497,232.47
Median employee basic salary (as at end of period)	£18,453.00	£19,276.08

Additional financial information		
Measure	WC	Last period
Cost of sick pay (ytd)	£676,851	£2,778,852.07
Cost/saving of employee hour changes (during period)	£16,679.40	-£123,641.28

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

Why this is important: Sick pay amounted to £2,778,852 across Wiltshire Council during the 2011-12 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.

QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

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 lower Quartile	Private Sector Median
Working days lost per FTE	9.9	8.7 (lower q.)	5.7
Average length of absence (FTE days)	5.8	4.9	3.5
% of absences over 20 days	55%	42%	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	5.9	2.8	8.0

Voluntary Turnover			
Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
% staff turnover	7.0%	5.6%	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	9.2	5.0	44.8
No. of grievance cases per 1000 employees	3.8	2.8	6.4