

Wiltshire Council

Cabinet

12 February 2013

Subject: Business Plan Scorecard Report

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

Key decision: No

Purpose of the report

1. This report provides a summary of progress against Wiltshire Council's Business Plan for the third quarter of 2012/13. It includes:
 - Community results and performance scorecards for the period April to December 2012.
 - The status of the council's main work/project programmes.
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 19th June, which outlined the progress on each of the council's priorities.
3. Following feedback on the annual update, reports now include additional information to provide a balanced overview of performance. This report provides the overview for the third quarter, of the second year of the Plan. The scorecards at Annex 1 include a 'comments' column which provides narrative about the majority of the indicators and a column to specify whether indicators are designated as 'priority'.
4. 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

5. 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.
6. 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.

7. 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.
8. The status of the council's main projects and programmes is provided by the programme office and shows whether each programme is on track.

Main considerations for the council

9. Progress against the Business Plan is summarised below.
10. **Community and council scorecards**
There are 53 indicators being measured, of which 12 are priority indicators included as targets in the Business Plan.
11. Of these, 22 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 second quarter, 20 of the remaining 31 indicators were on target, another five were within 5 per cent, and three have no targets set. Only three indicators were not on target, none of these is a priority 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;

- In Q3 a total of 174 new affordable homes were completed bringing the total completions so far this year to 559 (71 of those delivered through the PFI project). The target for around 450 new affordable homes per year has therefore already been achieved and exceeded for 2012/13.
- £10m secured from the Regional Growth Fund to create a Science Park at Porton Down. This will create more than 2,000 jobs over a 10-year period and bring national and international investment into the area.
- Recently released obesity figures show that Wiltshire has a statistically significantly lower percentage of obese children than England.
- We continue to achieve significant improvement over last year and remain comfortably above our target result for both recycling and waste sent to landfill.
- Energy Efficiency: The investment programme as a whole is currently estimated to be saving 2,200 tCO₂ and annual savings of around £440k.

Areas for improvement and attention (see full comments in Annex 1 for action being taken)

- The Family Placement Team continues work to achieve an increase in the percentage of children in care accommodated in house, but this remains below target.
- Timely Adoptions: Wiltshire's small cohort will mean individual cases have a major impact on outturn. The adoption team now has in place a dedicated home finder post with specific responsibility to address delay issues in historical cases and ensure earlier links and matches are made with prospective adopters, this will lead to improvements in meeting timescale targets.

Environmental Impact of the Proposal

12. 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

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

Risk Assessment

14. 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

15. This is a scorecard report so 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

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

Options Considered

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

Proposal

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

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Date of report: 21 January 2013

Appendices

Annex 1: Business Plan Scorecards

Annex 2: Transformation Programme Paper

Annex 3: Highways Service – Road Defects Capability Chart

Business Plan Scorecard Results to December 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 December 2012

MEASURES TO DECEMBER														
Share Point 2010 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 Dec	2012/13 Actual to Dec	On target?	2014/15 target	Lead officer	Comments
Protect and Safeguard Vulnerable Children														
1005	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	54.3	A	68	Fiona Fitzpatrick	<p>The number of children in care continues to rise which has significantly impacted on this target. Family placement Team have been unable to achieve the expected increase in the percentage of children accommodated in house as increase in carers/bed availability has been counteracted by increase in number of children coming into care.</p> <p>In addition since the inspection there has been an increase in the number of young children (babies) and younger sibling groups coming into care which had not been predicted. This change in service demand has identified a gap in house provision of carers able to meet demand. Family placement team have modified their recruitment strategy accordingly and are prioritising potential carers offering this resource - but it will take some time for carers recruited to come on line.</p> <p>The investment that has been made in agency and contract workers to undertake assessments will ensure that all potential in relation to new carers is brought on line without delay.</p>
Protect and Safeguard Vulnerable adults														
1015	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	8,139	8,125	Y	9,939	James Cawley	<p>Wiltshire Council's services for older people are defined in two large programmes of change that both began in 2008. They are (1) the "Accommodation Strategy," a seven-year programme that is preparing specialist housing and residential care homes for older people for the needs of Wiltshire's residents in the 2020s; and (2) Wiltshire's care and support service for older people who need help to live independently in their own home. In 2010 Wiltshire Council invested in</p>

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														Adult Care to ensure that new services created by these two programmes were funded to meet the growing demand for care and support as Wiltshire's population ages. This indicator measures the number of people whom we have helped in any way, from an assessment with some advice and information to intensive services for people who need a great deal of help. It also helps us understand of the number of people in Wiltshire who need help. Our result for October to December 2012 is very close to the number of people we forecast would need help during this period when prepared the Adult Care Investment Plan in 2010. The plan was not merely to spend more as the number of people needing help increased. Our intention was to help more people without increasing our spending at the rate of growing demand. So the Accommodation Strategy and Help to Live at Home always work to help people are helped to regain their independence when illness or injury threaten it and then to stay independent for as long as possible. In quarter "Initial Support," where people begin the Help to Live at Home service, help 60% of people to manage without long term services after an average of five weeks' support.
	Invest in: Housing													
1018	1,800 new affordable homes by Mar 2015 (ave 450 pa)	Y	H	554	648	626	I	450		559	Y	450	James Cawley	In Q3 a total of 174 new affordable homes were completed including 18 homes delivered through the Housing PFI project. This brings the total completions to 559 to date with 71 of those delivered through the PFI project. The target for around 450 new affordable homes per year has therefore already been achieved and exceeded for 2012/13. The corporate plan target is to achieve 1800 new affordable homes between 2011 and 2015. To date (including 2011/12 completions of 626) the total completions are 1185 which is ahead of target.
1019	Affordable homes include 250-350 for rent from PFI	Y	H				-	-	-	71	-		James Cawley	

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Economy and Unemployment														
1023	Help create 6,000 additional jobs by Mar 2015	Y	H		455	991	-	2,000	1,500	1,904	Y	1,000	Alistair Cunningham	A significant success this quarter (Q3) has been the securing of £10m from the Regional Growth Fund to create a Science Park at Porton Down. Wiltshire Council and a joint development consortium, comprising Trebor Developments LLP and Wrenbridge Land Limited, were successful in a joint bid which will create more than 2,000 jobs over a 10-year period and bring national and international investment into the area. It will provide facilities for science and research-based industries and could attract £70 million of private sector investment in the next 10 years. The development is expected to attract high levels of investment from both the UK and foreign bioscience and healthcare.
1024	Help safeguard 8,000 existing jobs by Mar 2015 [The target/actual figures for this for this indicator are now being reported on a cumulative basis to provide a more accurate picture of performance.]	Y	H		370	2814	-	4,500	3,750	3,059 (draft)	A	8,000	Alistair Cunningham	Figures still awaiting confirmation from a number of sources. There are over a thousand jobs which are in the process of being safeguarded but projects have not yet completed.
Invest in: Waste Management														
1026	Recycle 50% of our waste by Mar 2015 (Figures are monthly cumulative figures rather than actual)	Y	H	40.5%	41.4%	42.8%	I	45%		48.9%	Y	50%	Tracy Carter	We are continuing to achieve significant improvement on last year (an increase of 5.5%). This is due to the positive tonnage returns from the new service changes.
1027	Reduce waste being landfilled to 25% by Mar 2015 (Figures are monthly cumulative figures rather than actual)	Y	L	47.2%	37.5%	36.6%	I	35%		31.6%	Y	25%	Tracy Carter	We are continuing to achieve significant improvement on last year (a decrease of 4.2%). This is due to the positive tonnage returns from the new service changes.

Invest in: Energy Efficiency														
1028	Lower our carbon emissions from April 2010 to Mar 2015 by 11,823 tCO2	Y	H	baseline	742 reduction	1,118 reduction	-	-		2,201	Y	11, 823 tCO2 reduction	Alistair Cunningham	<p>In December 2012 Government announced changes to the CRC (carbon trading) scheme. Detailed guidance on the implementation of the changes is still awaited, but the overall impact of the changes is to reduce the extent of our emissions covered by the CRC and therefore our financial liability under the CRC over the long term.</p> <p>With our 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 could be £1.75m, whereas it is now projected to be £405k. Costs for 2013/14 were projected at £735k, whereas they are now projected at £386k.</p> <p>A shortfall in performance against our carbon reduction target has been projected (and previously reported on) and a review of our Carbon Management Plan has begun and will be reported on when completed.</p> <p>With regards to energy efficiency projects, in this financial year, we have spent £318k of our internal invest to save fund to date and £124k of Salix financed loans on energy efficiency measures. These projects include a gas conversion project at Kings Park Primary, the Oxenwood biomass conversion, CHP at Malmesbury leisure centre and CHP at Devizes leisure centre boilers and CHP will be completed in February.</p> <p>The investment programme as a whole is currently estimated to be saving 2,200 tCO2 and annual savings of around £440k.</p> <p>Other areas of work that are underway include investigating the options on low-carbon new school builds and a sustainable procurement policy.</p>

Council Performance Scorecard to December 2012

MEASURES TO DECEMBER														
Share Point 2010 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 Dec	2012/13 Actual to Dec	On target?	2014/15 target	Lead officer	Comments
Protect and Safeguard Vulnerable Children														
1009	More children in care get 5 A*-C GCSEs (or equivalent)	N	H	14.3%	16%	4%	W	25%		17.1%	N	32%	Fiona Fitzpatrick	See detailed comment below
1010	Care leavers in suitable accommodation	N	H	76.5%	97.1%	94.7%	I	95%	95%	94%	Y	95%	Fiona Fitzpatrick	The return of 94% (32 out of 34 young people) although lower than previous returns and lower than our own target, remains significantly higher than the National average of 90% and statistical neighbours where the return is 91.1%. 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. Children and Family services are currently developing a 16+ Accommodation Options Strategy; this initiative will inform future resource requirements.
1011	Care leavers in suitable education, jobs or training	N	H	41.2%	65.7%	39.5%	W	72%	72%	59%	N	72%	Fiona Fitzpatrick	See detailed comment below
1012	Timely adoptions	N	H	92.9%	100%	68%	W	90%	90%	81.8%	A	90%	Fiona Fitzpatrick	The small cohort will mean individual cases have a major impact on outturn. Learning from recent complex cases is leading to improved processes and timeliness. Adoption figures are always a measure of historical rather than current practice, but current figures suggest a small improvement. The adoption team now has in place a dedicated home finder post with specific responsibility to address delay issues in historical cases and ensure earlier links and matches are made with prospective adopters, this will lead to improvements in meeting timescale targets. At the end of Q3, 9 out of 11 adopted children were placed within 12 months of the decision to adopt.
1013	Safeguarding: initial assessments done in 10 days	N	H	65.1%	73.0%	88.0%	I	80%	80%	27.6%	N	80%	Fiona Fitzpatrick	See detailed comment below

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1014	Safeguarding: child protection plan reviewed on time	N	H	97.9%	100%	100%	I	100%	100%	96%	A	100%	Fiona Fitzpatrick	There has been a significant increase (from 168 to 287 – a 72% rise) in the number of initial child protection conferences held in the first three quarters of 2012/13 as a result of the Ofsted Safeguarding/LAC inspection. This increase in initial CPCs has had a small impact on the timeliness of review CPCs. To address this issue we have recruited an additional Agency IRO/CP Chair and 172 out of 180 reviews were completed within time
Invest in: Our Communities														
1021	Number of volunteers in the library service	N	H	new	new	670	-	325	325	684	Y	325	Niki Lewis	Community Library Volunteers = 318; Added Value volunteer roles (Home Library, Summer Reading Challenge, Computer Supporter, Rhyme time) = 366
1081	Opening hours (per week) supported by volunteers at Level 2 libraries	N	H	new	new	135	-	94	94	134	Y	94	Niki Lewis	A total of 22.5 hours unplanned closures at Box, Lyneham and Ramsbury libraries in December despite the best efforts of the Volunteer Coordinators and library staff to find replacement volunteers.
1082	Opening hours (per week) supported by volunteers at Level 3 libraries	N	H	new	new	45.5	-	34	34	46	Y	34	Niki Lewis	A total of 4 hours unplanned closures at Mere library in December despite the best efforts of the Volunteer Coordinator and library staff to find replacement volunteers.
Economy and Unemployment														
1029	Helping business: sites brought forward	N	H			0	-	2		2	Y	5	Alistair Cunningham	A significant success this quarter (Q3) has been the securing of £10m from the Regional Growth Fund to create a Science Park at Porton Down.
1030	Helping business: incubation centre facilities created	N	H			0	-	2	1	1	Y	4	Alistair Cunningham	The development of 40 incubation spaces at Castledown, Ludgershall is currently underway and will be completed by end March 2013. North Bradley development and Salt Lane development have been initiated and will complete by September 2013. Negotiations are ongoing with private sector partners for the delivery of three further sites.
1031	Number of businesses assisted	N	H			768	-	625		466 (draft)	Y	625	Alistair Cunningham	The Wiltshire Business Support Service is starting to provide the majority of the services. As the new incubation centres are established across the county over the next year this will increase the

MEASURES TO DECEMBER														
Share Point 2010 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 Dec	2012/13 Actual to Dec	On target?	2014/15 target	Lead officer	Comments
														number of support opportunities. The Wiltshire 100 programme continues to develop. Support has included provision of information on energy efficient investment, liaison on rates relief/planning applications, brokering to UKTI to explore new export markets, help with enforcement action and participation in networking events and other core initiatives e.g. the apprenticeships programme.
1083	Number of people helped with skills (T)	N	H	669	1046	2299	I	tbc		181 (Q2)	-	tbc	Alistair Cunningham	Figures for Q3 are not yet available. As at the end September 2012 we have 31 active apprenticeships; 10 within council, and 20 with local SMEs for whom we provide the training programme. This was launched by Wiltshire Council in July 2011 - there are now considerable opportunities in the pipeline for 2012/13.
1084	Number of people placed into work (W)	N	H		435	310	-	tbc		102 (Q2)	-	tbc	Alistair Cunningham	
Invest in: Highways														
1033	The average days taken to repair a pothole	N	L	13	5.2	8.6	I	10	10	6.7	Y	10	Mark Smith	This indicator reflects the average time taken to repair a pothole. As the defect reports have been run immediately after the end of the quarter these figures are only an early indicator of performance. (There are often time delays in adding details of completed defects meaning that a different figure will be calculated at a later date for the same period).
Invest in: Leisure Services														
1034	The number of visits to our leisure centres (000)	N	H	3,431	3,364	3,163	W	3,320	1,653	1,628	A	3,660	Mark Smith	At the time of production of this scorecard, the results were not yet available from all leisure centres. This figure will be revised upward once the full set of data is available.

Other														
1004	The percentage of budgeted savings achieved	N	H			100%	-	100%	90%	95%	Y	100%	Michael Hudson	The current forecast suggests that savings are being applied per council decisions. Where corporate targets were set for facilities and procurement work is underway and significant steps taken to deliver the target.
1041	Customer telephone call connection rates of 90%+	N	H		92.6%	88.3%		90%+	90%+	92.9%	Y	90%+	Jacqui White	Above target for December
Public Health measures														
1042	Hospital admissions - alcohol related (/100,000)	N	L	1,390	1,621	1,615	W	1,615		1,588	Y		Maggie Rae	Actual figure is based on Dec 2011 to Nov 2012 (inclusive) data. Proxy data indicates a downward trend seen in recent quarters and these figures are using the new census 2011 populations (an increase in the population of 15,000)
1043	Proportion of children aged 4-5 classified as obese	N	L	7.8%	8.8%	8.0%	-	7.8%		7.4%	Y		Maggie Rae	Wiltshire had a statistically significantly lower percentage of obese children than England
1044	Proportion of children aged 4-5 classified as obese	N	L	14.7%	15.7%	16.4%	-	16.2%		15.9%	Y		Maggie Rae	Wiltshire had a statistically significantly lower percentage of obese children than England
1046	Drug users in effective treatment (rolling 12 months ave.) OCUS = Opiate and Crack users Number of successful completions for opiate and crack users not returning within a 12 month period	N	H		All Drug Users as of Q4 723 (OCUs 661)	All Drug Users as of Q4 744 (OCUs 627)		To maintain current performance		As of Q2 2012/13 All Drug Users 744 (OCUs 614)	Y	No target	Maggie Rae	This indicator has been aligned to the national performance management processes. This shows all drug users in treatment and Opiate and/ or Crack users (OCU). Funding is determined by a combination of successful completions, effective treatment and the York formula, which is then compared to National performance and allocated accordingly. The most recent data shows an increase in all drug users when compared to the 2011-12 result, and a similar number of OCU.

Comments on Council Performance Scorecard

Results that are not on target (No)

Ref 1009 – More children in care get 5 A*-C GCSEs (or equivalent)

Target: 25%, Actual: 17.1%

Reason not on target and what we are doing:

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. Whilst this is still below our target, this is still an improvement on last year's figure of 4%.

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

Target: 72%, Actual: 59%

Reason not on target and what we are doing:

Of those young people not in education, employment and training in this cohort (20 out of 34 at the end of quarter 3). Of those 20, 4 young people have physical or mental health issues preventing them from engaging in education, employment or training. 2 are young mothers and 7 are actively seeking work with the support of their Personal Advisers. However 7 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 to which they are entitled. We have dedicated Personal Adviser support in place for Care Leavers. Key initiatives in place to support young people are as follows:

- Project Inspire which supports vulnerable young people who are not in education, employment or training, or are at risk of becoming so.
- A Care2Work work plan has been developed for submission to the National Care Advisory Service, at the end of January 2013 in pursuit of the NCAS Quality Mark.
- 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 and the Director of Children's Services is taking on another Care Leaver in the forthcoming weeks.
- 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.
- The Virtual School Headteacher is now responsible for the education of Care Leavers from 16 years of age and Virtual School Officers will start to work proactively with this cohort from January 2013.

Ref 1013 – Safeguarding: initial assessments done in 10 days

Target: 80%, Actual: 27.6%

Reason not on target and what we are doing:

The Assessment Team is required to authorise out of date Initial Assessments to complete the work. The 2012 to 2013 year indicator will continue to look poor due to these data cleansing processes. Most of the historical out of date assessments have been completed. This process of cleansing the data has run alongside completing current 'in date' CA's and IA's, and completing the day to day business of the team (resulting in reduction of case loads). The monthly statistics for IA's completed in 10 days and in 15 days has dipped slightly in December 2012 due to the proportion of historical work being completed being greater than the current work but will improve and this will be sustained as we continue to strengthen management oversight and reduce caseloads.

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	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Data available
Living in Wiltshire											
1001	Percentage of people satisfied with their local area	N	H	86.4%	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	2012/13
Protect and Safeguard Vulnerable Children											
1006	Children with non-accidental injuries/10,000 children	N	L	109.5	109.3	102.2	I			Fiona Fitzpatrick	May 2013
Invest in: Children's Attainment											
1007	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
1008	5% more young people will get 5 A*-C at GCSE by 2015 (including English and Maths)	Y	H	55.4%	55.8%	60.0%	I	61%	63%	Stephanie Denovan	Annual
Protect and Safeguard Vulnerable adults											
1016	Good quality of life of people who use social services	N	H		19.4 (best in IPF group)	18.8	-	tbc		James Cawley	Year End
Invest in: Our Communities											
1017	Level of participation in regular volunteering	N	H	29.9%		28.4%	W			Niki Lewis	Local survey
Invest in: Highways											
1025	Reduce the roads maintenance backlog by 10% by Mar 2015 (£)	Y	L		£59.1m	£53.8m	-	£56.2m	£53.2m	Parvis Khansari	March 2013
Public Health measures											
1045	Hospital admissions of older people due to falls	N	L	3,276	3,129	3,077	I	3,077		Maggie Rae	Annual
1077	Life expectancy – males (yrs)	N	H	79.3	79.5	79.6	I	79.6		Maggie Rae	December 2013
1078	Life expectancy – females (yrs)	N	H	83.3	83.5	83.7	I	83.7		Maggie Rae	December 2013
1079	Reduce health inequalities – males (yrs between most and least deprived)	N	L	5.1	5.8	6.6	W	6.6	4.47	Maggie Rae	-
1080	Reduce health inequalities – female (yrs between most and least deprived)	N	L	3.4	3.9	3.8	W	3.8	2.84	Maggie Rae	-

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	high/low	2009/10 Actual	2010/11 Actual	2011/12 Actual	3 yr trend	2012/13 target	2014/15 target	Lead officer	Data Available
	Overall										
1003	Percentage of people satisfied with the council	N	H	37.9%	No survey	55.9%	I			Maggie Rae	Local survey
	Invest in: Our Communities										
1020	Environmental and youth spend by area board	N	H					Due mid 2013		Michael Hudson	Mid 2013
1022	Satisfaction with area boards	N	H	n/a	45%	51.7%	-	55%	65%	Niki Lewis	Annual
	Invest in: Energy Efficiency										
1035	Units of energy used by the council: Electricity	N	L	60,603,250 kwh	57,705,401 kwh	56,667,040 kWhs				Alistair Cunningham	Year End
1036	Units of energy used by the council: Natural Gas	N	L	67,115,842 kwh	61,132,670 kwh	56,590,159.24 kWhs				Alistair Cunningham	Year End
1037	Units of energy used by the council: LPG	N	L	81,659 litres	156,012 litres	124,033 litres				Alistair Cunningham	Year End
1038	Units of energy used by the council: Oil.	N	L	1,343,856 litres	1,829,806 litres	1,572,442 litres				Alistair Cunningham	Year End
1039	CRC (carbon tax) costs avoided	N	H							Alistair Cunningham	Year End
1040	Reduce carbon emissions by 40% (WTP estate)	N	L							Mark Stone	Year End

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)					

Summary of red issues

	Programme	Project	Issue
	Cloud	O365	This project has currently become red as the legal department have asked not to be moved into the Cloud. Until Legal change their business processes or move over to GCSX email to securely transmit sensitive data, this project cannot continue to completion.
	Wiltshire Online	Superfast broadband connectivity	This project is red this is because the completion date to sign the contract has had to move back to January.

Karen Perrett - Head of Corporate Programme Transformation
Status: December 2012