

Wiltshire Council

Cabinet

15 February 2011

Subject: Performance Update

Cabinet member: Councillor Fleur de Rhé-Philippe - Finance, Performance and Risk

Key Decision: No

Executive Summary

This report provides an update on performance for the Council's Corporate Plan. It also provides top line summary information on the Council's work with our partners in the Local Agreement for Wiltshire, and additional information may be found on the Website.

This report provides summaries of:

- Progress against the Corporate Plan for the period April to December 2010.
- High level progress against our ambitions in the Local Agreement for Wiltshire.
- An update on government announcements regarding the National Indicator set and Local Area Agreements.
- An update on grants awarded under the Performance Reward Grant (PRG) scheme for area boards.

Progress reports are made quarterly – in September (for quarter ending June), November (for 6 months to September), February (for 9 months to December) and June (for year end).

Proposal

That Cabinet notes progress for the third quarter of 2010/11.

Reason for Proposal

To keep Cabinet informed about progress and to provide an update on the PRG Scheme for Area Boards.

Sharon Britton
Service Director, Performance

Wiltshire Council

Cabinet

15 February 2011

Subject: Performance Update

Cabinet member: Councillor Fleur de Rhé-Philippe
Finance, Performance and Risk

Key Decision: No

Purpose of Report

1. This report focuses on the Council's Corporate Plan. It also provides top line summary information on the Council's work with our partners in the Local Agreement for Wiltshire, and additional information that is available on the website.
2. Information about grants awarded under the Performance Reward Grant (PRG) scheme for Area Boards is shown at Appendix 2.

Background

3. Wiltshire Council's Corporate Plan was approved in May 2010 and includes actions, performance indicators and targets against the nine priorities we have set out to achieve. A summary of progress against these can be seen from paragraph 13 to paragraph 21 of this report.
4. A three year **Local Agreement for Wiltshire (LAW)** was agreed with partners and runs until March 2011. It includes the targets agreed with government in the Local Area Agreement (LAA) targets with government.
5. As the LAW continues until year end, we have included a summary of the main highlights and issues regarding our progress against the LAW is given in this report at paragraph 21, and a more detailed report about the progress against indicators and each Ambition in the LAW can be found on the website by following the link below:

[LAA and LAW detailed documents](#)
6. As outlined in the previous quarterly report, the coalition government has now ended its interest in Local Area Agreement targets and the implications of this are outlined in the section below.
7. In this report we provide updated information on the use of the **Performance Reward Grant (PRG) scheme for Area Boards**. The Grant was earned with partners from our Local Public Service Agreement, and £2.8m has been made available over 2 to 3 years for bids from Area Boards. This is for local initiatives

that contribute to the LAW ambitions or combat the recession. Decisions on whether to award grants are made by a Panel from the Wiltshire Public Service Board. The scheme has been in place since September 2009 and further information on the scheme and the decisions taken may be found on the website.

[Performance Reward Grant Scheme](#)

A summary of grants approved under this scheme is shown at Appendix 2.

Main Considerations for the Council

8. There are nine priorities in the Corporate Plan. For each of these, performance indicators (PIs) have been used to help us to understand how well we are progressing. Some of these are indicators from the National Indicator Set and some have been developed locally.
9. As mentioned in the previous quarterly report, the national indicator set will be replaced with a new list of data the coalition government will require from local government.
10. Because of this we are no longer reporting on some indicators either because the government has withdrawn the mechanism for collection (e.g. Place Survey) or they are thought no longer useful. This means that the number of measures we are reporting for quarter 3 has reduced. All of the results available can be seen in Appendix 1 and a summary is provided in the section below.
11. The changes being introduced by the new coalition government are significant and the council will consider its new business plan in February 2011. This will replace the current corporate plan.

Report on Progress: Corporate Plan

Focus on our customers and improve access to services

12. All areas of work continue to make progress broadly in line with the plan.

Salisbury, Bourne Hill and Milford Street (customer access) opened on time with seamless service to customers.

There has been strong take up by the public of new e-forms available on the website despite there being no promotion of this service. The web team expects that the redesigned website, including postcode based information, will go live in April 2011.

The Business Transformation team have been working with teams on 2 large systems thinking reviews since April 2010: the Revenues service undertook a major service redesign last summer and the Highways road repair service has continued to roll-out new ways of working in Wilton and Melksham (currently implementing in Chippenham). Both of these reviews have been successful in improving service and reducing costs. The team has now started working with Housing Management on a review of the way service is delivered and

implementation of new ways of service delivery in Highways repairs continues. The Benefits Service has been doing some work to pilot the measurement of customer satisfaction for the 'face to face' elements of the service and this will extend to other services and channels during the first half of 2011.

Performance against the indicators: There are two local indicators in this section, and both of these are currently on target.

Work in partnership to support vulnerable individuals and families

13. In quarter 2 we reported on our work developing a new approach to helping people live independently at home that emphasises help for people becoming more independent and hence reduce the need for formal care services and help from friends and family. This kind of service is sometimes called "reablement."

The new service was piloted during quarters 2 and 3. Early analysis of the results suggest that people's need for services can be reduced by rehabilitative work; as many as half of the people who begin a typical six-week programme of reablement will not need ongoing services at the end. We are using these and other data about the effectiveness of reablement to commission a new Independent Living Service from the organisations in Wiltshire that deliver services to help people live at home. On current plans we expect this service to begin operating in the summer or early autumn of 2011, subject to approval by members of the Council.

We want the services that we commission to help people live independently to be provided following an assessment that gives people more say in the way that their support is delivered. In quarters 2 and 3 we piloted a new approach to assessment and support planning called "Self-directed Support". Self-directed Support will allow us to offer people Personal Budgets as an alternative to the Direct Payments that around 1300 of the people whom we support already use. Personal Budgets will allow people who do not want the legal responsibility of a Direct Payment to have more control over their care and support. Personal Budgets will improve our performance on NI 130 by March 2011. Early indications from people who participated in the pilot suggest that their experience of the new support planning process was positive.

Support for carers from the Carer Support Agencies whom the Council helps to fund has increased significantly since April 2010 compared with the first nine months of the 2009 financial year. Wiltshire's four carer support agencies helped 847 new people in this financial year. Our year-to-date performance for the National Indicator (NI 135) that measures direct support for carers from the Council suggests a final result of more than 20%; but we expect to do more reviews of carers during quarter 3 and that this will help us to meet our full-year Corporate Plan target of 25%.

Performance against the indicators: The remaining performance indicators (PIs) for this outcome are divided into four categories as shown below

Category	Number of indicators in category	Number on target	Comment
Support for older people	1	1	This is a local performance indicator to provide extra care housing.
Support for people who care for others	2	2	There are 2 indicators (1 national indicator and 1 local indicator) to help us understand how well we are supporting carers. Both of these are currently on target.
Self-directed support	1	0	This measure counts the number of people who have been through the care planning processes that allow people to control the way that public money is used to meet their needs. As outlined in the commentary above, we are piloting new projects which will help us to progress towards the target, these will improve performance but it is not likely that this target will be met.
Support for learning-disabled adults	3	3	There are 2 national indicators and 1 local indicator. All three of these are on target to be achieved although the method of calculation for one of them (NI 145) has changed which means that the result for quarter 3 is not comparable with previous figures reported. The target for this indicator is being recalculated and will be updated for the quarter 4 report.

Increase opportunities to help young people achieve their potential

14. Ofsted rated Wiltshire Children's Services as "Performing Well" in its annual assessment of local areas which reported in December 2010.

Work goes on to improve the standards of children's attainment at preschools and schools.

The new Wellington Academy which opened in September 2009 is on target to have its new buildings completed for March 2011. The academy at Salisbury High School opened in September 2010 and money has been allocated to partially replace and significantly improve the school buildings.

Work to improve services and support for disabled children continues with short break provision and smoothing the transition experience from children's to adult's services.

Children's social care services continue to improve in line with the recommendations of the unannounced inspection of referral and assessment that was completed by Ofsted during summer 2010. It identified some strengths, some development areas, but no priority actions. Priority actions are used by Ofsted to identify areas of concern and the fact that none have been flagged is an encouraging sign that the restructure is having a positive impact.

Participation in positive activities continues to be encouraged through a variety of initiatives. The strategy for giving young people more say over budgets' has

been implemented and is providing written evidence of young people's decision making with regard to budgets for the summer programme activities.

Visits and contributions to Sparksite and listeners to SPARK radio (a website and radio station for young people to find out what is going on in and around their area as well as a base for information and advice) continue, and the links on the website have been improved to include access to more opportunities.

Performance against the indicators: Schools Indicators: In the Q2 report we gave details of the provisional 2010 results; these have now been confirmed and show that good performance at Foundation Stage is being maintained. They also show improvement at Key Stage 2 with 74% of children reaching Level 4 in English and Maths compared to 71% in 2009. Key Stage 4 results show a small improvement in 5 A*-C including English and Maths. The achievement gap of children with SEN or in receipt of free school meals is still a priority for improvement.

There are 3 further categories of indicators under this outcome and information about those is shown in the table below.

Category	Number of indicators in category	Number on target	Comment
Those with disabilities	0	See comment	The original indicator used for the corporate plan was from an annual national survey which has been cancelled by government. Alternative ways of measuring the success of our services for children and young people with disabilities are being considered for future years.
Safeguarding children	4	1	There are 2 national indicators and 2 local. One of these is on target and one is an annual indicator which will be available at year end. The indicators which measure the timeliness of Initial Assessments and Core Assessments (NI59 and NI 60) are improving, but despite closer management supervision and targeting within teams it is unlikely these targets will be met.
Activities for young people	0	See comment	The original indicator used for the corporate plan was from the annual TellUs survey which has been cancelled by government. Alternative ways of measuring young people's participation in positive activities are being considered for future years.

Local, open, honest decision making

- The Department for Communities and Local Government published The Localism Bill in December 2010. Wiltshire is well placed to deliver on the Coalition Government's agenda for localism given the framework we currently have in place (with Area Boards, Community Area Partnerships and Community Area Networks) and the plans to develop localism further.

The Council and its partners are committed to finding ways of reaching out to people who do not, or cannot attend our meetings. The Wiltshire Voices project is part of the solution and is designed to encourage broader participation in civic life and to ensure that the needs of local people are better understood and challenges addressed. By undertaking 18 projects across the whole of Wiltshire we aim to engage with people from a very wide diversity of backgrounds - from boaters and economic migrants to MOD dependents, teenage parents and other seldom heard groups. During quarter three the project has been further developed with the methodology agreed and three pathfinder projects planned. The pathfinders are in Tidworth (military dependents), Westbury (older people), and Calne (people with disabilities). The pathfinders will be characterised by a multi-agency approach and will use new and innovative methods to develop the understanding of the wider community of the issues facing groups which are 'rarely reached'.

Over the quarter there has been a significant shift of decision making to community area level. Around £100,000 of youth development funding was devolved by Cabinet to the Area Boards and this has been used to support a wide range of local projects with a focus on transport schemes. In addition, control of local highways projects (including allocation of grit bins) has now passed to local level with over £500,000 now delegated to support schemes prioritised by the Area Boards. Commencing in the next quarter, Area Boards will be involved in a process of prioritising local bus services in a similar manner.

Performance against the indicators: There are currently three indicators in this section and two of these are on target. The third indicator is a national indicator previously measured through the Place Survey; as the government have now cancelled this survey, there will be no method to measure results for this. Alternative methods of measuring local influence on decision making are being considered.

Support the local economy

16. There has been solid progress made in Q3 in terms of implementing a range of projects under the Action for Wiltshire umbrella; the Future Jobs Fund programme has enabled over 336 young people to find employment. Wiltshire Council is well on the way to meeting the target of placing 495 young people in work. Building on the success of this programme, the Council is due to roll out a national pilot to support the long term unemployed over the age of 18 supported by DWP. Programmes to support individuals and businesses in terms of the provision of affordable credit are also beginning to be rolled out with the first business loan agreed through the Fredericks Wiltshire Loan Fund and the availability of additional funding to support 550 affordable loans for people on low incomes in Wiltshire. Plans are now being put in place for a second phase of Action for Wiltshire which will support economic recovery.

We have also been exploring new ways of delivering improvements to business productivity given that Business Link services are due to come to an end in 2011, and there appears to be a downturn in the take up of those services compared to this time last year. In particular, an expression of interest has been lodged with SWRDA (Regional Development Agency) with a view to securing EU funding to

help deliver a suite of business incubation centres across Wiltshire and the delivery of associated business services.

Performance against the indicators: There are three local indicators in this section, all of which are new and measure new activity. Due to the nature of these targets it is not yet possible to say whether these indicators are on target, although a great deal of progress has been made and enquiry levels are encouraging. More information about the individual targets is available in the table at Appendix 1 and further updates will be given at the end of the year.

Meet housing needs

17. The Housing Strategy that is being developed will need to take account of the recent government consultation paper on social policy, and therefore formal consultation will be delayed until the full implications of this have been considered.

With regard to new affordable homes, to date 472 units have been started on site in 2010/11 and 311 units completed. As we are now halfway through the year, we are concerned about the low level of completions. The slowdown in the rate of building for private sector schemes that have already received planning permission and the reduction in the number of new applications due to low house price values have led to a significant slow down in the delivery of new affordable housing through the planning system. In addition, the reduction of government investment in new affordable housing compared to previous years means there are a number of schemes such as those on rural exception sites and land owned by Housing Associations which cannot be progressed due to lack of funding.

However, we are still projecting potential completions of around 560 units by the end of the year. The majority of these completions are due to complete in quarter 4, which leaves the risk that any slippage due to events such as bad weather or other unforeseen circumstances on site could see some of the completions slipping into 2011/12.

Although 'starts' have been relatively healthy so far we are also aware that these are likely to slow down and are currently only able to predict around 450 potential completions for 2011/12. We are working with our partners to try to find ways of delivering more affordable housing.

Performance against the indicators: There is one national and four local performance indicators in this section; three of the local indicators are currently on target and the other is slightly behind. As outlined above, the indicator relating to new affordable housing is not currently on target, but still projecting potential completions of around 560 units by the end of the year. Work with partners is ongoing to try to find ways of delivering more affordable housing. The local performance indicator relating to returning empty properties to use is slightly behind target.

Improve our roads and road safety

18. The new working arrangements implemented by the Council to improve general highway services continue to show improvements in how the Council

communicates, interacts and delivers services with real benefits being delivered to the local community. These improvements include: the introduction of the Speedwatch Scheme; formation of Community Area Transport Groups to prioritise local highway improvements; and initiatives to help community resilience during winter snow.

Overall (Swindon & Wiltshire) Collision and Casualty figures for 2010 year to date (June) show an improving trend over 2009, a 11% reduction in terms of collisions overall, and a 10% reduction in terms of casualties overall. In Wiltshire, however, there are some areas of performance which are cause for concern, notably a trend of an increasing number of serious injury collisions where there has been an increase of 17% in terms of collisions and 18% in terms of casualties.

Performance against the indicators: There are four indicators (two national indicators and two local indicators) in this section and three of these are on target to achieve the year end result. The indicator to reduce the numbers of serious injuries and fatalities referred to above does not yet have updated figures for quarter 3. These will be available in February and will be reported in the next performance report.

Reduce our environmental impact

19. Good progress has been made in tackling carbon emissions and preparing for unavoidable climate change. The Climate Change Board approved the Council's first Energy, Change & Opportunity (ECO) Strategy which will go to Cabinet in quarter 4. A comprehensive risk assessment for the impacts of climate change on council services was completed. Scoping work was carried out with the MOD and the potential for renewable energy will be explored further in discussions during quarter 4. Screening of all cabinet decisions for their environmental decisions started in September 2010. The draft report into the potential for renewable energy across the county has been refined and is expected to be published in quarter 4. The Council continues to roll out a programme of installing smart meters into its properties and has begun work to attain accreditation for an energy management system (BS16001). A climate change comprehensive risk assessment has been completed and an adaptation action plan will be in place by end of March 2011.

The Climate Change Team has secured an additional £106k of funding (from Salix) to support the implementation of carbon reduction projects in schools and has also begun to investigate with Procurement whether using an OGC oil contract would benefit the council. A Combined Heat and Power Plant has been installed at Five Rivers Leisure Centre which will reduce the emissions from Wiltshire Council operated leisure centres by more than 6%.

In addition to the £0.5m Council investment in energy efficiency measures, £0.7m has been secured as a 0% government loan. This is being invested in a range of energy efficiency projects such as LED bollards, an air source heat pump at the Shurnhold office, and building management systems at leisure centres.

Performance against the indicators: There are four national indicators and one local indicator. Three of the national indicators are on target and the other is

an annual indicator which will have data to report later in the year. The local indicator relates to community projects and is currently slightly off target due to the necessity for capacity building in many community groups.

Achieve savings, be more efficient and ensure we deliver value for money

20. As reported in the previous performance update, progress towards achieving the required savings for the current year is good, with £24m saved in the creation of the 2010/11 budget.

The Council reports monthly to members on the current position against budget and highlights any major variances. Where necessary, the reports show management actions to deal with cost pressures.

Plans for the next four years will be included in the Council's new business plan (which was presented to Cabinet on 8th February 2011) reflects these changes and sets out the level of savings required over the next 4 years.

Performance against the indicators: There are four local indicators in this section and all of these are currently on target, although work continues to ensure that the projected savings are realised as outlined in the narrative above. There is a fifth indicator in the Corporate Plan relating to the asset management plan, this is a four year programme and results will start to be shown from 2011/12 onwards.

Report on Progress: Local Agreement for Wiltshire and LAA

A top line summary against each of the ambitions in the Local Agreement for Wiltshire is given below. More information on each ambition is available on the website, including action against each of the priority outcomes and a full table showing progress against all of the indicators.

Building resilient communities

21. GROW is an organisation who are working across Wiltshire to support and develop voluntary and community groups, it has established the Voluntary Sector Forum Network which draws together four local fora (North; South; East and West) meeting to support the development of the voluntary and community sector by enabling it to discuss key issues which affect it and create and clear and informed voice.

Partnership work to tackle financial exclusion resulted in a successful bid to the Department for Work and Pensions for additional funding to deliver affordable loans to people on low incomes. This has seen the Wiltshire Credit Unions working together to deliver the loans with the support of Community First, Wiltshire Council and a number of Registered Social Landlords. By the end of March 2011 it is hoped that we will have given out 550 loans (average size £500).

This ambition also has outcomes which are included in 'Local, open honest decision making' in the Corporate Plan; information about progress can be found in paragraph 15 above with detailed information in the document on the website.

Performance against the indicators: Most of the LAW and Local Area Agreement (LAA) indicators for the Resilient Communities ambition will be problematic to measure because of the cancellation of the national Place Survey. The voluntary sector survey which collects data for NI 007 (Environment for a Thriving 3rd Sector) has been confirmed and the results for this should be available towards the end of the year.

Improving affordable housing

22. This ambition has many of the same outcomes as the 'Meet housing needs' in the Corporate Plan. Information about progress can be found in paragraph 17 above with detailed information in the document on the website.

Performance against the indicators: As outlined above, the indicator relating to new affordable housing is not currently on target, but still projecting potential completions of around 560 units by the end of the year. Work with partners is ongoing to try to find ways of delivering more affordable housing. Optimism remains about our ability to meet two of the three LAA targets related to housing. However, there is less optimism about our net additional housing target (results for this will not be available until after year end. In order to ensure delivery of residential units, Wiltshire Council is actively working to develop a Core Strategy including strategic site allocations, creating an additional source of supply, which will be delivered through co-operative working between the Council, landowners/developers and local communities.

Lives not services

23. Information about the work we are undertaking to support more people to have independent and fulfilling lives as part of their local communities is given in the Corporate Plan section above (paragraph 13) and in more detail in the Lives not Services detailed report on the website.

Supporting people to make lifestyle changes is a crucial aspect of enabling people to improve their long term health and wellbeing and there are a number of initiatives in place in Wiltshire that contribute to this. Delivering behaviour change training to staff working closely with people who need to make lifestyle changes continues to be delivered and successfully received. Programmes are in place to support people to lose weight – mainly in primary care but this is now spreading out into the workplace. Work is also underway to look at other ways in which people are supported within primary care if they are obese – including an audit of all GP practices in the county, which will be collated in early 2011.

The Health Trainer programme is a fundamental element of this area of work and it has now progressed from being a service delivered within HMP Erlestoke, to one which is being delivered within the community. Health trainers are operating in Tidworth, Larkhill and Bulford. All health trainers are seeing an increasing workload – and are able to support a range of needs including behaviour change.

As we move into 2011, the programme will continue to broaden in its scope and target audiences.

The NHS Stop Smoking Service continues to look at ways in which it can deliver its services differently and in more locations. Quarter 3 saw more stop smoking advisers trained and more locations providing a stop smoking service (including daytime drop in clinics, pharmacies and GP surgeries, with dental practices also making enquiries about delivery). The service has been promoted at a range of face to face events across the county. The continued success in supporting people to stop smoking indicates that all this work is paying dividends.

Performance against the indicators: The national performance system for Social Care was abolished in November 2010. Some of the indicators previously collected (and originally included in the LAA or LAW) are no longer useful and are expensive to collect; therefore we have removed these from corporate reporting (NI125 *achieving independence for older people* and NI 136 *people supported to live independently*). The remaining indicators still cover what is important in the LAW and will enable us to understand if we are being successful.

The targets for the indicators associated with this ambition are extremely challenging, and only four of the eight remaining LAA targets are currently on schedule to achieve the required level for 2011. Data presented in the quarter 1 performance update report showed that Wiltshire already compare favourably with other upper tier councils for many of these indicators including: NI 008 (Adult participation in sport and active recreation); NI 39 (Rate of Hospital Admissions for Alcohol Related Harm); NI 120 (All age all cause mortality); NI 130 (Self-directed support); NI 134 (Emergency Bed Days per Head).

Supporting economic growth

24. This ambition has many of the same outcomes as the 'Support the Local Economy' outcome in the Corporate Plan; information about progress can be found in paragraph 16 above with detailed information in the document on the website.

Performance against the indicators: Most of the targets within the LAA and LAW are measured by national mechanisms for which results are not available later in the year, making it difficult to assess whether performance is on track.

The local results for NEET (Young People not in education, employment or training) reflect the worsening national position. Work continues with partners to maximise opportunities for this group of young people and also to help us identify and track NEET (or at risk of becoming NEET) more effectively.

Safer communities

25. Violent crime is a priority work stream for the Community Safety Partnership and it is also the main priority for the Police. Reducing violence across Wiltshire is seen as a key influence to improving public confidence and making life better for its residents and communities. During quarter 3, extra work has been undertaken

(under operation Ascend) to identify offenders and bring them to justice and reassure the victims and communities.

Wiltshire has set up and held the first two Survivor group meetings for victims of domestic abuse. The group decided to call themselves the 'Phoenix group'. It is being facilitated independently through the Independent Domestic Violence Advisor (IDVA) and a provision of crèche facilities to encourage and help the women to attend. Meetings will be arranged quarterly and the purpose is to establish a network, so that agencies can be invited to attend to discuss ways to make future changes in policy, processes etc and for survivor feedback to be regularly shared at the Domestic Abuse Reduction Group (DARG).

Further Domestic Abuse (DA) training sessions have been held for staff from a variety of agencies (including 25 Army welfare and unit welfare staff) and feedback has been positive. A further 30 professionals will be trained at an event in January. In addition, work is in hand to provide training to Housing officers (as part of the work on the Wiltshire DA Housing Policy) and the community health service.

Wiltshire has seen an improvement in the number of drug users in effective treatment, showing a +7% performance when compared nationally (as opposed to -1% performance previously reported against the former baseline).

Performance against the indicators: There are five LAA indicators for this ambition; three of these are on target and one is affected by the cancellation of the Place Survey (as outlined elsewhere in this report). The indicator relating to the crime rate for assault with injury is not currently on target, however we are moving in the right direction as violent crime overall is down on the same period last year and it is hoped that activities like those outlined above will help to bring us back on track.

Protecting the environment

26. This ambition has many of the same outcomes as the 'Reduce our Environmental Impact' outcome in the Corporate Plan. Information about progress can be found in paragraph 19 above with detailed information in the document on the website.

Performance against the indicators: There are three LAA indicators for this ambition, two of them are on target to be achieved and the third is an annual indicator for which data will be available at year end.

Environmental Impact of the Proposal

27. As this is a monitoring report the proposal has no direct environmental impact. The LAW includes an ambition on the Environment.

Equalities Impact of the Proposal

28. As this is a monitoring report the proposal to note has no direct equalities impact.

Risk Assessment

29. The Council's risk management arrangements apply across the Council's services. Any key risks to performance are identified and managed within services and partnerships and, if appropriate, are highlighted in performance monitoring. The main risks highlighted this quarter are:

- Affordable Housing completions: whilst still projecting potential completions of around 560 units by the end of the year, the majority of these completions are due to complete in quarter 4 which leaves the risk that any slippage due to events such as bad weather or other unforeseen circumstances on site could see some of the completions slipping into 2011/12.

Financial Implications

30. This is a monitoring report so has no direct financial implications.

Legal Implications

31. As this is a monitoring report the proposal to note has no direct legal implications.

Options Considered

32. As a monitoring report there are no 'options to consider'.

Sharon Britton
Service Director, Performance

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Date of report: 28 January 2011

Background Papers

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

Appendices

Appendix 1: Corporate Plan Key Performance indicators

Appendix 2: Summary of PRG Grants for Area Boards

Appendix 1: Corporate Plan 2010-2014: Priorities and measurable outcomes

Ref	Description of Outcome	Q3 Result	2010/11 Target	On Target (Y/N)	Q3 Comment
Focus on our customers and improve access to services					
Local PI	Deliver the Work Place transformation programme to include 4 refurbished hub buildings with state of the art customer access facilities by 2013. (H*)	1	1	Y	Bourne Hill and Milford Street (customer access) opened on time with seamless service to customers.
Local PI	Ensure that customer telephone call connection rates of 95%+ are achieved every month in all facilities. Enable direct dial "golden numbers" for most popular services so that customers can contact service experts directly. (H*)	96.70%	95%	Y	Connection rate for calls into Customer Services has averaged 96.7% in Q3 and 92.6% YTD. We are on schedule to achieve an average for the year which exceeds 2009/10
Work in partnership to support vulnerable individuals and families					
Support for older people We will work together with the NHS to help older people avoid needing care too soon, and by 2012					
Local PI	By 2014 we will help increase the opportunities for people to live independently in extra care settings. (H*)	-	70	Y	See commentary at paragraph 13 above for more information about living independently.
Support for people who care for others					
NI 135	By 2013 the council will support at least 2,500 more carers. (H*)	20.0%	25%	Y	NI 135 is a cumulative indicator; the Council assesses and reviews an increasing number of carers during the year. The rate of increase in quarter 3 slowed somewhat as a result of increased activity in Wiltshire's carer support agencies, who meet needs that would otherwise be met by the Council but without the need for a formal assessment by the Council and which are not counted in NI 135.
Local PI	In addition, we estimate that Wiltshire's carer support agencies will take 1000 <i>new</i> referrals per year between now and 2013. (H*)	847	1000	Y	
Self-directed support					
NI 130	By 2013 everyone in Wiltshire whom the council funds to live independently in the community will have a personal budget. (H*)	10.00%	30%	N	NI 130 is a cumulative indicator; the Council makes increasing numbers of Personal Budgets and Direct Payments during the year. Since November a programme of reviews of service-users and carers help us close the gap between predicted performance and our target 30%. The data from this exercise are being processed and do not appear in the result that we have reported for quarter 3. If they are included it indicates a year-end result for NI 130 of 23%. See commentary at paragraph 13 above for further information about living independently.
Support for learning disabled adults					
Local PI	By 2014 all learning disabled who need adult social care services when they reach adulthood will have a transition plan in place from their 16 th birthday. (H*)	100%	100%	Y	Having achieved our aim that young people with learning disabilities shall have a transition plan, our emphasis now is on improving the quality of those plans and their value to the young person and their family. With effect from September 2010 all of Wiltshire's six special schools are undertaking person-centred reviews starting at Year 9. Feedback from families in the pilot sites has been very positive.

Ref	Description of Outcome	Q3 Result	2010/11 Target	On Target (Y/N)	Q3 Comment
NI 145	By 2013 70% of learning-disabled people of working age will live in the community. This will reduce the proportion of the learning disabilities budget spent keeping people in care homes to 40% (It was 70% in 2007). (H*)	27.58%	Target being re-based	Y	The definition of NI 145 has changed and this quarter's result is not comparable with the target. A result for quarter 2 that is comparable with quarter 3 is 19.17%. The number of people with learning disabilities in Wiltshire who live in care homes continues to fall. The proportion of budget that we spend funding care homes has reduced to around 60%. Our need-analysis suggests that lowering the proportion to 40% will be a challenge because the life expectancy of children and young people whose needs are profound and complex, and therefore require residential care, is growing as medical technology and the quality of care services improves. We admit fewer people to care homes but the cost per person is increasing in proportion with the average complexity of need. The high value of new placements will affect our ability to reduce the proportion of budget that we spend on care home placements during the term of this Corporate Plan. The target for this indicator is being recalculated and will be updated for the quarter 4 report
NI 146	We will help find paid employment for 25 learning-disabled people per year between 2011 and 2013. (H*)	10.24%	13.60%	Y	
Increase opportunities to help young people achieve their potential					
In schools					
We will close the attainment gap for pupils in schools through 1:1 tuition, increasing attendance, improving the quality of school facilities and extending the school 'good' and 'outstanding' ratings from Ofsted inspections. By 2011:					
- The achievement gap of those receiving free school meals and the rest of their peer group will be reduced to 24%					
NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2. (L*)	28.9	27	Y	Gap has reduced as results of targeted intervention through "Narrowing the Gap" which concentrated on reducing gaps particularly for children who have FSM but no other vulnerability.
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4. (L*)	36.7	26	N	Provisional figures show increase in gap - further analysis of school level information being undertaken.
- The gap for pupils who have special educational needs and their peer group be reduced to 51% at age 11 and 43% at age 16.					
NI 104	104 The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold DCSF DSO. (L*)	55.3	-	N	Target is year on year improvement. The 09/10 result was 54.5. Every child's interventions at key stage 1 has had a positive effect on pupil progress but this is yet to impact on end of key stage 2 results. Reorganisation of Specialist Learning Centres will facilitate earlier intervention and highly targeted support.
NI 105	105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths. (L*)	51.8(prov)	-	N	Target is year on year improvement. The 09/10 result was 46.9. One to one tuition for some school pupils is supporting improved progress but is yet to impact on key stage 4 results. Curriculum changes are not yet sufficiently embedded to have an impact on SEN pupils for key stage 4.
- A third of those children in care taking GCSEs will get 5+ A*-C including English and maths					
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths). (H*)	-	28.6	-	Available in Q4
By 2011 at least 80% of children will achieve Level 4 or above in both English and maths at Key Stage 2, up from 71% in 2009.					
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2. (H*)	74.2	81	N	Rise by 3% for 2010, in line with national figures and exceeding statistical neighbours average (position of 4/11). Improvements as a result of school strategies to improve achievements including focus on vulnerable groups and improved tracking.
Those with disabilities					
We will improve the health, wellbeing and opportunities for children and young people with disabilities, with over 65% of parents of disabled children being satisfied with the level of service y received to support them and their children.					

Ref	Description of Outcome	Q3 Result	2010/11 Target	On Target (Y/N)	Q3 Comment
We will improve access to services and provide more support and choice for families and ask them to shape, and influence future services ensuring a better planned transition into adult life. The indicator previously used to measure this has been abolished by central government. New methods of measuring our services will be considered for future years.					
Safeguarding children					
Keeping children safe from harm and neglect is everybody's concern. We will improve the safeguarding of children and the lives of children in the care of the council through appropriate referral and assessment, ensuring that every child who is looked after or has a child protection plan has an allocated social worker. We will minimise the chances of preventable child deaths, and ensure that bullying is reduced to below the national average.					
NI 59	Initial assessments for children's social care carried out within 7 working days of referral. (H*)	49.40%	70%	N	Data as at November 2010. This is a cumulative indicator. Social care restructure and tightened management is leading to improved performance. It is unlikely to reach target.
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement. (H*)	56.20%	80%	N	Data as at November 2010. This is a cumulative indicator. Performance is improving but despite closer management supervision and targeting within teams. It is unlikely to reach target.
Local PI	% children and young people with a child protection plan with an allocated social worker. (H*)	100%	100%	Y	
Local PI	Preventable child deaths recorded through the child protection review panel process. (L*)	-	0	-	Child Death review panels meet to review deaths and report at year end. In 2009/10 less than 5 were deemed preventable.
Activities for young people					
We will support young people to find positive things to do in their spare time and increase their participation in activities from 73% in 2009 to 82% in 2011.					
We will maximise the opportunities for all to access a range of varied and interesting organised events and activities, using for example the additional activities provided through extended schools and volunteering initiatives. This should lead to reductions in anti-social behaviour. The indicator previously used to measure this has been abolished by central government. New methods of measuring our services will be considered for future years					
Local, open, honest decision making					
By 2012, the council will have invested £5.5 million in community led projects and initiatives, determined and prioritised by area boards.					
Local PI	- Area Boards. (H*)	See comment	£1.45m	Y	On target – full report on outturn and leverage in next Quarter.
Local PI	- PRG scheme for area boards. (H*)	£895k (Approved)	£1m (available)	Y	The amount shown in the Q3 result column is the total amount approved to Area Boards up to 31st December 2010. Further information about successful bids can be seen in Appendix 2.
Support the local economy					
Local PI	We will retain and support the growth of Wiltshire's top employers through engagement and improving our understanding of their needs, working jointly to support their future skills development and investment. (H*)	-	25 employers engaged	N	Preparations for the roll out of a business engagement exercise through Wiltshire 100 have continued with target companies identified, CRM system developed and account managers identified and trained. However the roll-out is no not likely to commence until March 2010 and therefore this target is not likely to be achieved during the current financial year.
Local PI DNPEE02 DNPEE03	We will support business start-ups, expansion and secure inward investment creating 6,000 new jobs and safeguarding 8,000 jobs in Wiltshire's economy by 2014. (H*)	30 (430 cumulative)	1000 jobs created; 1500 jobs safeguarded	See comment	Enquiries have been handled that have the potential to create in excess of 1183 jobs. 30 jobs have been created in Mid Wiltshire. It is not possible to state whether the service will hit target as investment decisions take time and are subject to stiff competition but enquiry levels are encouraging for new jobs, this is less the case with safeguarding jobs.
Local PI DNPEE04	We will secure growth in higher skill/value employment sectors narrowing the gap in output per worker between Wiltshire and the England average (Wiltshire GVA £44,350 England average GVA £48,300). Target sectors will be: Advanced manufacturing; Bio-medical; ICT; Environmental Technologies; Food & Drink; Tourism; Creative Industries; Financial/business Services. (H*)	-	250 jobs in higher skill/value employment sectors created	See comment	Since September 2010 the Investment Service has supported enquiries with the potential to create in excess of 100 higher skilled jobs (and since April 2010 400 in total) It is not possible to state whether the service will hit target as investment decisions take time and are subject to stiff competition but enquiry levels are encouraging for new higher skilled jobs. This target is a sub-set of targets DNPEE02/03.
Meet housing needs					

Ref	Description of Outcome	Q3 Result	2010/11 Target	On Target (Y/N)	Q3 Comment
NI 155	Maximise the delivery of new affordable homes built in Wiltshire to help meet local needs and maximise the use of existing properties in the county. It will achieve 2,400 new affordable homes. (H*)	311	590	N	The slowdown in the rate of building for schemes that have already received planning permission and the reduction in the number of new applications due to low house price values have led to a significant slow down in the delivery of new affordable housing through the planning system. However, we are still projecting potential completions of around 560 units by the end of the year. The majority of these completions are due to complete in quarter 4 though which leaves the risk that any slippage due to events such as bad weather or other unforeseen circumstances on site could see some of the completions slipping into 2011/12.
Local PI DNP035	and return 2,160 empty homes to use between 2010-11 and 2013-14. (H*)	276	470	N	The value shown for quarter 3 is the cumulative for the year so far. This is currently slightly behind target.
Local PI DNP036	More vulnerable clients will be living independently at home for longer, with the number of Careconnect customers increasing from 3,500 in 2010 to 5,500 by 2014. (H*)	3664	4000	Y	Figures for quarter 3 are not yet available, the number shown in the quarter 3 result column is the number of registrations up to the end of September 2010.
To be one of the best 25% of councils in the Country for housing management services (demonstrated through management of voids and % repairs completed within time)					
Local PI DNP031	A void property is a property that is managed by Wiltshire Council and is classified as a void from the date the tenancy ends to the start date of any new tenancy. Properties in serious disrepair are excluded from the voids figure given. (L)	26.86%	35%	Y	
Local PI DNP030	Average % of all repairs completed within time. (H*)	95.92%	85%	Y	At the end of quarter 3 we reported an average of 95.92 repairs being completed within time which is a huge achievement and it continues to improve.
Improve our roads and road safety					
Local PI DNP002	By 2012 we will reduce the average time to repair a pothole to no more than 10 days, with the most serious potholes being fixed within 24 hours. In 2008 the average time to repair a pothole was over 30 days. (L*)	5.2 days	12 days	Y	The fourth quarter will always be the most stretching, with so much damage having been done to the Network by the December weather but there is cautious optimism that the service will meet or exceed this target.
NI 195	We will continue to improve on the high standards of cleanliness of our roads by achieving a performance target 7% higher than the National Benchmarks for litter and detritus. This means that by 2014, 96% of our roads will be free or predominantly free of litter and 86% of our roads will be free or predominantly free of detritus against the National Benchmarks of 89% and 79% respectively. (H*)	98.1% litter 86.4% detritus	95.3% litter 83.5% detritus	Y	More attention to minor roads being swept around the villages has seen an improvement in our performance. Detritus levels on the county's roads have reduced from 23% last year to 15% this year in line with the national benchmark. Litter has also improved by 2%, compared to last year. The Graffiti and Fly Posting results are the same year on year, achieving a good level and also in line with national standard.
Local PI	By 2012 we will have built on our current engagement and communication with Area Boards such that they are able to influence planned maintenance priorities within the work programme for their areas, whilst ensuring that safety considerations are not compromised. (H*)	95%	95%	Y	The Heads of service or the area manager has attended community area boards within their respective areas, ensuring community area boards are engaged and informed on highway and streetscene issues. Community Area Board transport groups set up in partnership with Strategic Services to consider minor local highway improvement schemes.
Local PI	The number of road accident fatalities and serious injuries will be targeted for at least a 15% reduction by 2014, compared with the 3 year average up to 2008. (L*)	199 (Q2)	212	N	The result for this indicator was not available at the time of writing this report but the increasing trend in the numbers of killed and seriously injured gives cause for concern that the target will not be met. These indicative figures should be treated with caution as they are susceptible to variations that are smoothed out by annual reporting.
Reduce our environmental impact					
NI 185	We will reduce our carbon emissions by 20% of our 2008/09 baseline by 2013/14. This is a key milestone for our overall target of a 50% reduction by 2020, improving on the National target for that date of 34%. (H*)	-	-	-	This data is reported annually.

Ref	Description of Outcome	Q3 Result	2010/11 Target	On Target (Y/N)	Q3 Comment
NI 188	By September 2010, we will produce a Local Climate Impacts Profile and undertake a comprehensive risk assessment to understand the consequences of unavoidable climate change across all community areas in Wiltshire. By April 2011, we will produce an Action Plan detailing work we will do to reduce the impacts of, and improve our response to, events such as extreme weather and flooding. (H*)	-	Level 3 of NI 188	Y	The CRA interviews were completed and the risk assessments have been written up. However, in order to stream line and speed up the NI 188 process and to avoid duplication of effort, the Level 2 report will be combined with some of the elements of level 3 and will be produced in Q4. This report will include the identification of mitigating/adaptation actions.
Local PI	By 2014 we will have a range of pilot energy efficiency and renewable energy projects with at least one in each of Wiltshire's community areas – from micro-generation to home energy efficiency projects. These will be developed with communities with the aim of sharing and replicating best practice across the county and beyond. (H*)	0	community projects in 3 areas	A	Links with community groups across Wiltshire have been made although there are still many areas where community groups do not currently exist. Progress in some groups is slow due to capacity building issues. Links have also been made with Community Area Partnerships in Salisbury and Trowbridge.
NI 193	The Council has a corporate plan target to reduce waste sent to landfill to 25% by 2014. This should make the Council one of the lowest land filling authorities in the country. A series of waste reduction, recycling, composting and waste to energy projects have significantly reduced the proportion of waste sent to landfill. Wiltshire land filled almost 80% of its waste in 2002-03. By 2009-10 the Council had reduced landfill to 47%. The outcome of this strategy will be to achieve the environmental benefits of reduced landfill (local) and reduced landfill gas and increased waste recycling (supporting the national and EU strategies to reduce climate change). (H*)	36%	40%	Y	This quarter's performance continues to show the effect of the first year of full use of the Lakeside energy from waste incinerator. During 2009/10, waste to landfill was reduced below 50% for the first time. This year it is running at about 36%.
NI 197	We will aim to deliver over 50% of local sites with recognised value for biodiversity (e.g. County Wildlife Sites, Protected Road Verges and Regionally Important Geological Sites) in positive management by 31/03/2011, compared to the baseline of less than 40% in 31/03/2008, and will aim to maintain it at this level. (H*)	-	50%	Y	Wiltshire Council's Biodiversity Indicator Officer is currently undertaking a programme of Local Site condition assessment and ecological survey, liaison with statutory agencies and liaison with and advice to farmers and landowners, to increase the proportion of Local Sites in positive management for the 2010/11 target year.
Achieve savings, be more efficient and ensure we deliver value for money					
We will drive out waste and increase efficiency across the organisation, whilst maintaining front line services. To achieve this we will:					
Local PI	Deliver savings of £50m over the period 2010-11 to 2013-14. (H*)		£24.6m	Y	£24.6m savings were identified in the 2010/11 budget planning cycle. The final amount saved for 2010/11 will be confirmed as part of the Q4 reporting
Local PI	Deliver year-on-year reductions in the rise of council tax. (L*)	2.30%	2.30%	Y	Council tax has been set for 2010/11 as per the target
Local PI	Deliver 3% in cost reduction from procurement & commissioning each year (£9m p.a.). (H*)	-	£9m	Y	£8m was identified in the 10-11 budget and budgets reduced accordingly. Monitoring against these has shown that some of the original savings identified in the budget are at risk of non delivery. Alternative savings have been sought to offset these and the budget monitoring reports will address any shortfall.
Local PI	Deliver 3% in cost reduction from service redesign (including lean) each year (£9m p.a.). (H*)	-	3%	Y	Work on scoping the major reviews continues. Support has been provided for managers not directly involved in the major reviews in order to support the savings required. Those services which have already undertaken lean reviews are confident that the savings made from this intervention will enable them to make the savings required for 2010/11

*NB: In the tables above 'H' indicators that higher performance against the target constitutes good performance and 'L' indicates that lower performance against the target constitutes good performance.

Appendix 2: Performance Reward Grant Bids from Area Boards – Table of Approved Bids

PRG Scheme - Area Boards: Summary September 2009 to August 2010						
Bid No	Area Board	Brief description	Capital £	Revenue £	Total £	Brief details of Bid
1	All	Speedwatch – cross county	56,200	34,310	90,510	To provide a county-wide Speedwatch scheme to help raise awareness of the importance of reductions in speeding. This bid covers all area boards
4	Salisbury	Taxi Marshalls for Christmas 09		2,000	2,000	To run a Taxi-Marshall scheme to help reduce violence and anti-social behaviour in Salisbury town centre over the Christmas period 2009. A full evaluation of the scheme has been conducted.
8	Trowbridge	Seymour Community centre	10,000		10,000	To refurbish a former shop premises to provide a permanent community building.
9	Trowbridge	Trowbridge Annual Festival of Fun Youth cafe	4,000		4,000	To provide computers and other equipment for the Taff café.
12	Warminster	Warminster Windows		2,049	2,049	To improve street-scene in the town by filling the windows of empty shops.
13	Tidworth	Ludgershall Scout Hut	14,627		14,627	Contribution to refurbishment of roof
14	Tidworth	Collingbourne Ducis Toilets	4,000		4,000	Contribution to construction of toilet facilities
16	Amesbury	Avon Valley College - Alternative Living and Applied Learning Centre		1,500	1,500	To provide equipment for the Alternative Living centre.
18	Warminster	Friends of Warminster Park	12,000		12,000	To improve the skate-park.
22	Warminster	Athenaeum	38,015		38,015	To provide a lift which will enable access to the top level of the centre for those with mobility difficulties.
24	Melksham/All	Splash		29,700	29,700	To improve the quality of life for vulnerable young people aged 9-16 by providing safe positive activities during school holidays to divert them away from anti-social and negative behaviour.
25	All	Community Payback	53,050	10,000	63,050	To provide utilities trucks, equipment and a contribution to co-ordinator costs to assist in the supervision of offenders repaying their debt to society through unpaid work in rural areas.
26	Malmesbury	Skate Park	92,250		92,250	To provide a safe and organised activity area for young people, by way of: <ul style="list-style-type: none"> - A safe, supervised skate and skateboard area with ramps both fixed and mobile - A safe and supervised area for basic car and bike maintenance - A safe area for young people to play badminton, football/basket and netball - A large space for performing arts and social events
27	Amesbury	Larkhill Rejuvenation and Road safety		11,530	11,530	To increase the feeling of well-being and community cohesion within Larkhill, including addressing concerns about road safety.
			5,000		5,000	Capital – additional amount allocated not yet released to cover flashing speed reduction lights
28	Amesbury	Avon Valley College Media Centre	20,000		20,000	To provide facilities to aid and enhance the college and surrounding communities.
30	Malmesbury	Sherston Old School	65,000		65,000	Contribution to costs of renovation and conversion to retail and community facility

PRG Scheme - Area Boards: Summary September 2009 to August 2010						
Bid No	Area Board	Brief description	Capital £	Revenue £	Total £	Brief details of Bid
32	Amesbury Warminster Tidworth	Skilled for Health		25,000	25,000	Works with, and supports the families of, service men and women through a series of short courses to improve confidence and self esteem, encourage learners to access further education to improve their skills/take employment
35	Warminster	Community Radio Upgrade	26,411		26,411	Upgrade of equipment to enable continued running of well-supported community radio station
39	Trowbridge	Studley Green Resource Centre	4,500	3,940	8,440	To provide computers and other equipment for the centre
40	Salisbury	The Unit		15,000	15,000	Contribution towards revenue costs of running a youth volunteering project
43	Salisbury	St Michaels Warm Up Project (Bemerton Heath)	17,000		17,000	Provision of disabled toilet facilities
44	Salisbury	Bemerton Heath Neighbourhood centre	TBC	3,060	3,060	Extension to the Centre - Interim amount to cover planning processes final amount to be considered once plans are finalised
46	Melksham	Semington Sports Club	24,000		24,000	Contribution towards cost of new sports and changing facilities
54	All**	Wiltshire Voices hard to reach groups)		54,000	54,000	Provision of funds to increase participation in Area Boards
57	All**	Energy Monitors in Libraries		12,566	12,566	Energy monitors to be purchased for all libraries. (NB this was originally bid for as capital funding but has been re-attributed to revenue on advice of Finance)
59	Chippenham	Pubwatch Radio Scheme	1,960		1,960	Radio monitors for use by doormen to reduce anti-social behaviour
60	Melksham	Shaw basketball court	6,550		6,550	Extension to basketball court to provide a multi-use facility
61	Salisbury	Action for Children Playranger initiative		7,000	7,000	Out of school play scheme
63	Salisbury	Bemerton Scout Hut Community hall project	10,000		10,000	Contribution towards the cost of refurbishment and building works to hall providing a single-storey toilet bloc
64	Calne	Alternative sports hub		7,500	7,500	To provide alternative sports and activities to young people in South Wiltshire
65	Pewsey	Alternative sports hub		7,500	7,500	To provide alternative sports and activities to young people in South Wiltshire
66	Tidworth	Alternative sports hub		9,900	9,900	To provide alternative sports and activities to young people in South Wiltshire
67	Salisbury	Alternative sports hub		9,418	9,418	To provide alternative sports and activities to young people in South Wiltshire
68	Amesbury	Wyndham Community Centre	41,737		41,737	Contribution to renovations to provide a new community facility
69	Chippenham	Pewsham Canal Corridor	7,212	1,200	8,412	To enhance the area for the local community and wildlife
70	Chippenham	SNAP hydrotherapy pool	85,000		85,000	Contribution towards construction of a hydrotherapy pool at St Nicholas school for both school and community use
Bids Approved in principle - Awaiting full approval from all Area Boards						
52	All**	Volunteer Centre Wiltshire	2,940	47,058	£49,998	Provision of a County wide accredited volunteer service
Total - approved			601,452	294,231	895,683	

There are other bids which are still pending a decision and 30 bids were not approved. Minutes can be viewed at:

<http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/wiltshirepublicserviceboard/psbperformancerewardgrantpanel.htm>