

Wiltshire Council

Cabinet

14 September 2010

Subject: Performance Update

**Cabinet member: Councillor Fleur de Rhe Philippe
Finance, Performance and Risk**

Key Decision: No

Executive Summary

This report is the first performance report for the Council's new 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 June 2010.
- High level progress against our ambitions in the Local Agreement for Wiltshire
- How Wiltshire's performance compares with other councils. This is usually provided as part of year end reporting, but when the year end report was produced some of the national data was not available.
- 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

Cabinet is asked to note progress for the first 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

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Purpose of Report

1. This report is in a new format and focuses on the Council's new 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 is on that is available on the Website.
2. Annex 2 also shows how Wiltshire's national indicator results for 2009/10 compare to other councils. This information is provisional as not all data has been published nationally, but it provides an interesting snapshot.
3. Information about grants awarded under the Performance Reward Grant (PRG) scheme for Area Boards is shown at Annex 3.

Background

4. Wiltshire Council's new 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 at paragraph 10 of this report. We have included the indicator results in each section. Some indicator results are not due until later in the year and details of these are also given in each section.
5. A three year **Local Agreement for Wiltshire (LAW)** was agreed with partners in 2008/09, and includes the Local Area Agreement (LAA) with government. A top line summary of the main highlights and issues regarding our progress against the LAW is given in this report, and a more detailed report about the progress against indicators and each Ambition in the LAW can be found on the website: <http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/localagreementforwiltshire.htm>
The LAW document is available on the same page.
6. 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 for local initiatives that contribute to the LAW ambitions or combat the recession. Decisions on whether to award grant are made a Panel from the Wiltshire Public Service

Board. The scheme has been in place since September 2009 and information on the scheme and the decisions taken may be found at: <http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/wiltshirepublicserviceboard/psbperformancerewardgrantpanel.htm>.

A summary of grants approved under this scheme is shown at Annex 3.

7. Annex 2 gives a comparison of Wiltshire's performance. The graphs show 2009/10 National Indicator results for Wiltshire and compares these to 2008/09 results for other Council (2008/09 is the latest data that is published nationally). The analysis will change once 2009/10 results are available nationally.

Main Considerations for the Council

8. Progress against the Corporate Plan is summarised below.
9. The coalition government is reviewing the national indicator set. Once the new regime is known we will consider whether the indicators we use for corporate performance management should change, and will make amendments as appropriate. The government has recently removed the national mechanisms that provide data for some indicators (e.g. the Place Survey and the TellUs Survey) and officers are exploring alternative sources of data and/or changing the indicators used. Where applicable this is included in the information shown in the tables in Annex 1.

Report on Progress: Corporate Plan

10. There are nine priorities in the new Corporate Plan. For each of these performance indicators (PIs) have been used to help us to understand how well we are progressing. All of the results available so far can be seen in Annex 1 and a summary is provided in the section below.

Focus on our customers and improve access to services

11. All areas of work continue to make progress broadly in line with our plan.

An implementation plan is being developed to enable customers to access services through scheduled appointments in their own home or business premises. Awareness raising and engagement with community boards will start from September 2010 (on forward plan).

A new website is under development to be fully transactional for the services most requested by customers

A researcher has been appointed to undertake research into customer requirements for extended opening hours.

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

Work in partnership to support vulnerable individuals and families

12. The Council's efforts during 2009/10 were about making our work with people more "person-centred". The personalisation of health and social care services has survived the change in government; it remains among the Department of Health's five main priorities. The move toward person-centred planning in adult social care has been a cornerstone of Wiltshire adult social care strategy for three years.

In June 2010 the Department of Community Services' Transformation Steering Group reviewed the business case for a three-year programme of improvements to services that help people live independently at home. The programme is intended to improve the quality and quantity of social care services in the community for everyone in Wiltshire, including those who do not qualify for Council-funded services or who prefer to arrange their own care. The plan, which is yet to be approved by Members, has three phases and more information about this can be found in the Lives not Services detailed report on the website.

The Council currently provides two kinds of support for people leaving hospital. With NHS Wiltshire it provides "Intermediate Care" to about 600 people per quarter to help people recover in their own home. Adult Care also has an in-house "Reablement" service to help people recover their confidence in the activities of daily living when they return home from hospital. In July 2010, as part of the Council's review of services to help people live independently at home, we began a pilot of a new service based on the latest research on effective rehabilitation at home. We will report on progress with the pilot in Q2.

We have also been piloting a Telecare service, which uses remote-monitoring technology to provide the NHS and Adult Care with information that indicates a risk of harm. So far the pilot has been restricted to two areas of Wiltshire. In 2009/10 the pilot included 236 people. In 2010/11 the pilot will end and we expect the Telecare service to extend to the whole of Wiltshire, serving 1000 people by March 2011.

The objectives relating to services for older people are part of the commissioning plan called Help to Live at Home. In July, Cabinet granted permission to re-tender Wiltshire Council's domiciliary "Care and Support" contracts. The contract specification will contain objectives that will clarify the measures for this Corporate Plan priority. On present plans the Care and Support contracts will be let in January 2011.

Performance against the indicators: The performance indicators (PIs) for this outcome are divided into four categories as shown below. Six of the indicators and baselines are new and are still being developed, and of the remaining six, five are currently on target.

Category	Number of indicators in category	Number on target	Comment
Support for older people	6	N/A	5 new indicators and baselines are being developed and action is underway, as shown above. The 6th concerns Extra Care units where a target has been set. Results for all 6 of these will be reported in quarter 2
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 and these are both 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. The target is currently showing as not on target because meeting it will be dependant on the introduction of Personal Budgets. A final decision on this will be

			taken by Wiltshire Council in during quarter 2.
Support for learning-disabled adults	3	3	2 national indicators and 1 local indicator. From September 2010 all of Wiltshire's special schools will offer person-centred transition planning for young people expected to need adult services.

Increase opportunities to help young people achieve their potential

13. Work continues to support schools to achieve good results for their pupils. Provisional Key Stage 2 results became available in July and showed an improvement from 71% to 74% of children achieving Level 4 for both English and Maths. Services for disabled children continue to be strengthened by the publishing of clear access criteria, and a 'local offer' for short break services and direct payments, improved transition arrangements and the involvement of children and young people and their families in shaping services. Social Care services have been reorganised in May/June 2010 to provide more specialist teams; dedicated referral and assessment, safeguarding and children in care teams. This change should see an improvement in assessment timeliness and quality. Work to increase the positive activities for young people continues with more people using Sparksite and taking part in other opportunities.

Performance against the indicators: There are also four categories of indicators under this outcome.

Category	Number of indicators in category	Number on target	Comment
In schools	6	N/A	Educational attainment is reported annually reported and so indicator results will be available in quarter 2 (Q2).
Those with disabilities	1	N/A	The result is from an annual national survey and will not be available until quarter 4.
Safeguarding children	3	3	An additional indicator (initial assessment) is also included in the table for information. No final target has been set the standard is expected to change from 7 days to 10 days. Moving. The provisional target for 2010/11 is 70% (based on the 7 day standard)
Activities for young people	1	Not available	This measure is calculated using the annual TellUs survey which has been cancelled by Government. Alternative measures are being considered.

Local, open, honest decision making

14. Wiltshire's Area Boards were launched in May 2009 and represent a fundamental shift towards a new form of grass-roots democracy, involving local people in decisions that most directly affect them where they live. The Council has invested significantly to make the Area Boards a success – setting up a dedicated team, devolving powers and delegating funding of over £4.5m over 2 years. The Boards have also become a powerful catalyst for partnership working and collaboration by bringing together council officers, public agencies and local people to solve local problems together.

So far, 132 Area Board meetings have been held across Wiltshire taking local democracy out of the council chamber and into the heart of the local community. Over 8,500 local people have attended and participated (over 200 people turned out for one meeting in Devizes). But this new way of working is not all about meetings; the aim is to get more people involved in the decisions that affect them and that means taking consultations out into the community. This has so far included: Area Boards Review in January and February this year (1,220 people); 2010/11 Budget consultation events (1,161 people); Local Development Framework consultations (1,800 people); Joint Strategic Needs Assessment (JSNA) Health Fairs (1,000 people). This represents a good level of participation in local democracy and the Area Boards Team is continuing to experiment with new and innovative ways of getting people involved.

In the first year, the Area Boards committed £549,000 to support 253 community projects through the Community Area Grants Scheme. This funding has generated an additional £3.1m of external funding delivering a total community benefit to Wiltshire of £3.6m in the year so far. Every £1 spent by the Areas Boards levers £5.60 of external funding. But it is not all about the money - an amazing diversity of projects have been supported, from arts and allotments to bird keeping and bell ringing and from cricket and climate change to film clubs and playgroups. This represents a very significant investment in Wiltshire's social fabric supporting the continued wellbeing of many thousands of local people.

Area Boards are also working hard to sort out local issues. Not just simple things, but complex issues that cut across service and agency boundaries. The Council's unique Community Issues System was launched in September 2009 and so far 1066 issues have been referred to the Boards – around 120 every month. By bringing together council services, public agencies such as the Police and NHS Wiltshire, Councillors, parish and town councils and the public, 611 (57%) of these issues have been resolved so far. And this is where the Community Area Managers are really making a big difference, coordinating and facilitating local action on behalf of the Boards, the Council and our partners.

Finally, one of the real success stories of the Area Boards so far has been the Community Speedwatch scheme. The idea emerged after the Area Boards Team realised that speeding issues were cropping up at every Area Board. A bid for Performance Reward Grant Scheme funds was approved and now volunteers from 46 villages are assisting the Police to monitor speeds and identify offenders. This represents around 3,000 hours of volunteer time.

There is still a way to go, but so much has been achieved in such a short time that the outlook is very bright indeed

Performance against the indicators: There are currently four indicators in this section and three of these are on target. The fourth 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

15. This objective is about helping to improve the resilience of the business community and individuals through the recession and the early phases of

economic recovery. Much of the work has been undertaken under the banner of Action for Wiltshire with significant progress being made in the first quarter with the launch of the Fredericks Wiltshire loan fund for small businesses. We have also introduced a discretionary rate relief policy which is designed to support those businesses which have viable business plans but are going through temporary financial hardship.

The Wiltshire Potential Future Jobs Fund Programme is also performing well; and funding has been secured until September 2011 enabling partners to meet the target of 495 young people securing 6 month work experience contracts. Attention is now turning to financial inclusion measures that will support individuals with efforts being made to encourage the establishment of a single credit union. Tourism remains a key employment sector with great potential to take advantage of the growing trend to take short breaks in the UK rather than incur a rising cost of overseas travel. In Quarter 1, the Visit Wiltshire Partnership has been considering how Wiltshire's profile can be enhanced within the UK and the wider European market through some restructuring of the organisation.

Performance against the indicators: There are three local indicators in this section, all of which are new and measure new activity. Results will be included in the report for quarter 2.

Meet housing needs

16. The delivery of affordable housing has become more difficult because of the reduction in Homes and Communities Agency (HCA) funding, the changes brought about by the new government and recovery from the recession. However, we have managed to achieve a total of 94 new affordable homes this quarter. With the PFI scheme shortly to be approved we hope to achieve our end of year target.

The Wiltshire council house building programme is progressing. There are 65 units in the pipeline. Two of the schemes, a total of 31 units, started on site in March 2010. The remaining 3 schemes, a total of 34 units, are being progressed through planning with a view to starting on site in July/August 2010. All 65 units are due to complete in 2010/11. We are continuing to send letters to all landlords who currently have empty properties to look at ways of bringing them back into use. By the end of June 2010 we brought back into use 101 empty properties.

We are continuing to work with the Department of Community Services to try and assist people to remain in their own homes for longer. Our Telecare pilots are underway and a new one for the Devizes area will start in August 2010.

Following its Audit Commission inspection in February 2010, Housing Management has developed a detailed improvement plan and established Steering Groups involving staff and tenants to ensure it is delivered, and a Commission to give strategic direction. An improvement team is being recruited to build the capacity of the service. A substantial number of actions have already taken place to improve the service, with a lot more in progress and to be done, with advice being provided by the 3 star organisation "Poole Housing Partnership". Particular priority is being given to reducing the re-letting times for empty properties and some early progress has already been achieved. We are working to achieve top quartile performance in this and a range of other indicators. We are working with a newly appointed Equality and Diversity officer in Strategic Housing to improve this aspect of our service, and establish a greatly

enhanced profile of our tenants so that our service can be tailored to meet their individual needs.

Performance against the indicators: There is one national and three local performance indicators in this section and two of these are currently on target. The indicator relating to new affordable housing is not currently on target, but the new PFI scheme detailed above should ensure that we are able to deliver required levels by the March 2011.

Improve our roads and road safety

17. To ensure the Council meets its commitment to improve its street cleaning performance the Streetscene Service has undertaken a review of working practices, its resources and the performance achieved. The review has been completed and new working arrangements are being introduced to ensure resources are used effectively and improvements achieved. NI195 cleanliness surveys are undertaken every four months and in Quarter 2 the Council will have the results of the completed survey. The Service is confident that improvements will be achieved and the required performance attained by the end of the financial year.

Progress towards our target to reduce the average time to repair a pothole to no more than 10 days is good, with every prospect of meeting the target. The average repair times in the south and west of the county are in accordance with this target, and progress is positive in the north and east. The pattern has not yet been observed for sufficient time to state that it is the stable condition, which the target requires. The most urgent defects are being repaired or protected within 24 hours.

Performance against the indicators: There are four indicators (two national indicators and two local indicators) in this section; three of these are on target to achieve the year end result. Results for the road cleanliness indicator will be available for the quarter 2 report.

Reduce our environmental impact

18. Good progress has been made in tackling carbon emissions during Quarter1. All Council Cabinet decisions are now screened for their environmental implications and a revised environmental policy has been adopted. Smart meters are being installed across Council buildings & schools to improve data collection. A programme has been initiated to reduce the environmental impact of the MOD in Wiltshire. A report on the potential for renewable energy generation in Wiltshire is currently being drafted. A mechanism for modelling emissions scenarios in Wiltshire has been developed with the Energy Saving Trust which will inform the low carbon transition for Wiltshire. External funding has been received to carry out energy efficiency measures in 1000 'nearly poor' households, 30 mobile homes, and 110 flats this financial year. Five properties will also receive innovative energy saving measures to act as exemplars. The Council is on track to deliver Level 2 of NI188 (Adapting to Climate Change) by November 2010 - a milestone towards achievement of the LAA target to have a climate change adaptation plan by March 2011 (Level 3). A draft Local Climate Impacts Profile has been prepared and will be published during Quarter 2. The process for a comprehensive risk assessment (CRA) of all council services with regard to

climate change has begun, and some Public Service Board partners will be taking part.

Performance against the indicators: There are three national PIs and one local indicator, two of these are currently on target and the other two will have data to report later in the year. There is also a target in the corporate plan for us to reduce our carbon emissions (as an organisation) 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, it will be measured every year (NI 185) and carbon mgt plan implemented to bring emissions down over the medium term. The 2009/10 figures are expected August 2010 and will be reported in Q2.

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

19. Progress to achieve the required savings for the current year is good with £24 million saved in the creation of the 2010/11 budget.

The Council takes regular monthly reports to members, which show the current position against budget and highlight any major variances. These reports reflect the information from the coalition Government's emergency budget in June 2010 and other announced changes. The reports include action plans and management actions with details on how to reduce any potential overspends.

The Council will continue to regularly monitor the final position, report to Members and, where necessary propose and undertake management actions to deal with cost pressures.

The coalition government has indicated that significant further savings will be expected from the public sector from 2011/12, and information will be available as part of the Comprehensive Spending Review which is due on 22nd October. The Council will prepare a business plan to be considered at the end of the year that will reflect these changes and set out the level of savings required over the next 4 years.

There is a target in the corporate plan to have 75% of performance indicators in the top two quartiles nationally by 2013/14. The comparisons in Annex 2 show that for 2009/10 there were 56 indicators in the top quartile (37%), this is an improvement from 45 indicators (30%) for 2008/9. The graphs show 2009/10 National Indicator results for Wiltshire and compares these to 2008/09 results for other Council (2008/09 is the latest data that is published nationally). The analysis will change once 2009/10 results are available nationally.

Performance against the indicators: There are six local indicators in this section and three of these are currently on target. The remaining three will have data to report later in the year.

Report on Progress: Local Agreement for Wiltshire and LAA

20. 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.

The Government has recently announced the cancellation of the Place Survey and others which provide information for the National Indicator set, this means that we will be unable to measure performance access results. Wiltshire has a Local Area Agreement (LAA) with government which ends in March 2011. This includes some targets that will not be measureable because data collected using the Place Survey. The status and future of Local Area Agreements will be announced as part of the Comprehensive Spending Review (due 22nd October).

Building resilient communities

21. A wide range of work continues to develop new and innovative ways for people to get involved in their local communities. This has included new thinking about different structural arrangements for Community Area Partnerships (CAPs) to better meet local needs.

In May we began 18 frontline service workshops for anyone who needs to work with an Area Board to discuss how things have been going so far and what to expect in the future. The workshops are an opportunity for staff (from Wiltshire Council, NHS Wiltshire, Wiltshire Police and Wiltshire Fire and Rescue) who are providing services in the community area to meet together to help join up services, to identify any training needs, and suggest how we could work better together with the Area Boards.

Also in May, a successful volunteering festival was held as part of national Volunteers Week.

Work on tackling financial exclusion has seen Wiltshire Money focus its efforts on producing a strategic plan and associated action plan. In addition to this there has been significant work with partners on Wiltshire Money and the four Wiltshire Credit Unions to agree a project which will deliver a single credit union service for Wiltshire.

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 Place Survey. NI 007 (Environment for a Thriving 3rd Sector) is currently expected to be measured by a national survey in the autumn.

Improving affordable housing

22. Work continues to work to deliver new core strategy documents for Wiltshire. These will include robust policies for the delivery of new affordable housing through the planning system (without recourse to public funding), as well as updating of the Strategic Housing Market Assessments for Wiltshire.

The changes to Homes and Communities Agency funding and change in approach by the new government mean that our housing LAA targets will remain challenging, however we have achieved a total of 94 new affordable homes this quarter and with the help of a PFI scheme (shortly to be approved) we hope to achieve our end of year target.

Performance against the indicators: Progress on performance indicators continues to be encouraging despite the difficult economic climate, and despite the challenges, 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; if current market circumstances continue, our target (renegotiated with GOSW in 2010) still presents an ambitious trajectory. In order to ensure residential delivery is maintained, 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. There has been more positive work in Quarter 1 of 2010/11 in relation to the provision of strong foundations for children and young people's development.

Work is continuing to build on the links between childhood obesity and the important issue of breastfeeding, ensuring women are supported to both initiate and continue breastfeeding their babies. The story then continues with the provision of Healthy Start vitamins. From July onwards these will be available via Children's Centres.

The implementation of Healthy Schools Plus in Wiltshire means that many children and their families are now benefitting from additional input, activities and learning that relates to the prevention of a range of health issues.

The next phase of the Health Trainer programme in Wiltshire has now reached an important milestone with our first community based Health Trainers in post and nearing completion of their training. The evidence from HMP Erlestoke shows the positive impact the prison based health trainers are having on their peers and similar positive evidence is awaited from the community based programme.

Smoking and alcohol use are major causes of ill health and it is encouraging to see continued positive progress in both these areas.

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 and in more detail in the Lives not Services detailed report on the website.

Performance against the indicators: The targets for the indicators associated with this ambition have extremely challenging targets, and only four of the thirteen LAA targets are currently on schedule to achieve the required level for 2011. However, comparison with other upper tier councils (see Annex 2) shows that Wiltshire still has results which are 'above the median' or 'good for many of these 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 15 above with detailed information in the document on the website.

Performance against the indicators: Most of the targets are measured by national mechanisms with results available later in the year, making it difficult to assess whether performance is on track. Economic Development teams will be meeting with providers to try and get some local information to act as a proxy measure for the basic skills targets and more information about this should be available in Quarter 2.

Safer communities

25. The Wiltshire Violence Reduction Strategy was launched in Trowbridge on the 30th June. It was attended by many partner agencies and included speakers from the Police, Council, PCT and licensing trade. There has been considerable movement on the implementation plan and several initiatives have progressed, including the establishment of a Licensed Premises Tasking Group.

Re-offending levels have recently been an issue for Wiltshire. During this period, a Task & Finish Group has been established to recommend how to take forward Integrated Offender Management (IOM) for the county; and a consultation day has taken place to agree issues that need to be resolved.

Work has begun for the partnership to develop a Prolific and Priority Offenders (PPO) initiative in readiness for it becoming an IOM scheme. The aim is to ensure that there is a smooth transition period for young offenders as they move across to the probation system when they become adults.

Performance against the indicators: There are five LAA indicators for this ambition; two of these are on target and results for three will be available later in the year.

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 18 above with detailed information in the document on the website.

Performance against the indicators: We have exceeded the second year NI197 target of increasing the number of Local Sites in positive management through the work of the Biodiversity Indicator Officer, who has undertaken numerous detailed botanical and site condition assessments, liaised with all relevant statutory agencies and advised a number of landowners on conservation management schemes. This work has put us in a very good position to deliver the target for March 2011. The other two targets are also on schedule to be achieved.

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:

- There have been some reductions in government grant this year. Key performance indicators will be monitored to provide information about any impact of these reductions on performance.

Financial Implications

30. This is a monitoring report so has no direct financial implications. The Local Area Agreement includes the potential of some Reward Grant from government but the scheme makes this difficult to achieve, and there are some indications that available grant will be reduced or removed as part of the Comprehensive Spending Review in the Autumn.

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: 25 August 2010

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

Annex 1: Corporate Plan Key Performance indicators

Annex 2: NI Comparisons with all Upper Tier Authorities

Annex 3: Summary of PRG Grants for Area Boards

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

Ref	Description of Outcome	Q1 Result	2010/11 Target	On Target Y/N	Q1 Comment
Focus on our customers and improve access to services					
Local PI	Deliver the Workplace Transformation programme to include 4 refurbished hub buildings with state of the art customer access facilities by 2013. (H*)	-	1	Y	Customer access relating to the move into Bourne Hill as a service base is progressing well overall. No show stopping issues for customer access.
Local PI	Redesign services, putting the customer at the centre of everything we do to deliver improved services. Measure customer satisfaction with these services and use this data to continuously improve them. (H*)	-	6	Y	On schedule to identify the priority services for redesign
Local PI	Ensure that customer telephone call connection rates of 95%+ are achieved every month in all facilities. Enable direct dial "golden numbers" for our top 20 services so that customers can contact service experts directly. (H*)	89.60%	95%	Y	Connection rate for calls into Customer Services has averaged 89.6% in Q1; this includes the general election peak calls, when we handled 20K contacts from the public. We are still on schedule to reach the average for the year as call levels return to normal.
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		5 new indicators and baselines for targets are being developed. Results for these indicators will be reported in Q2.			
Local PI	By 2014 we will help increase the opportunities for people to live independently in extra care settings. (H*)	0	70	Y	We plan to bring 70 new units of Extra Care housing on-stream in 2010/11.
Support for people who care for others					
NI 135	By 2013 the council will support at least 2,500 more carers. (H*)	7%	25%	Y	NI 135 is a cumulative indicator because the number of carers whom the council assesses increases through the year. At our current rate of increase we anticipate that we will exceed our 2009/10 result and reach our LAA target of 25% before March 2011. Each 5% increase in NI 135 is approximately 500 carers assuming that the denominator does not change.
Local PI	In addition, we estimate that Wiltshire's carer support agencies will take 1000 new referrals per year between now and 2013. (H*)	250	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*)	6.20%	30%	N	NI 130 is a cumulative performance indicator because the number of people with Direct Payments and Personal Budgets increases through the year. This result is calculated from the number of people with Direct Payments. At the current rate of increase we expect to exceed our result for 2009/10 by March 2011. Increased Direct Payments alone will not meet our target of 30%. The target is currently showing as not on target because meeting it will be dependant on the introduction of Personal Budgets. A final decision on this will be taken by Wiltshire Council in during quarter 2.
Support for learning-disabled adults					
Local PI	By 2014 all learning-disabled people who need adult social care services when they reach adulthood will have a transition plan in place from their 16 th birthday. (H*)	33%	-	Y	In Q1 33% of young people who are expected to need adult services have a person-centred transition plan. From September 2010 all of Wiltshire's special schools will offer person-centred transition planning. The target for this will be set in September 2010 and will be reported in the quarter 2 report.
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 supporting people in care homes to 40% (it was 70% in 2007). (H*)	59.8%	65%	Y	Results accumulate through the year as people move into settled accommodation. In Q1 there was no indication that we will not meet our full-year target.
NI 146	We will help find paid employment for 25 learning-disabled people per year between 2011 and 2013. (H)	12	13.60%	Y	The number of working-age adults with learning disabilities continues to improve in line with our plans despite a difficult employment market.

Increase opportunities to help young people achieve their potential

In schools		There are six national indicators for Educational attainment and results will be reported in quarter 2			
Those with disabilities		Nationally run perception survey, results due Q4.			
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*)	63.8%	70%	-	The Q1 result figure is up to the end of May 2010. The full quarter figures are not yet available. This indicator is scheduled to change from initial assessments within 7 days to within 10 days. If this is confirmed, the target may need to be adjusted.
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement. (H*)	100	80	Y	The Q1 result figure is up to the end of May 2010. The full quarter figures are not yet available.
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	0	Y	-
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.					
NI 110	Young people's participation in positive activities. (H*)	-	82.1	-	Tellus5 survey has been discontinued by central government, alternative measures being considered.
Local, open, honest decision making					
NI 004	By 2014, 50% of people within communities will feel they can influence decisions affecting their local area, including a greater number of such responses from people who are currently under-represented in the process. At present 30% of residents feel they can influence decisions. (H*)	No data	35%	-	It is likely that this NI4 will be scrapped and the future of the Place Survey is in doubt. The Place Survey was the mechanism for monitoring this indicator. This will be reviewed in the light of further announcements from the Coalition Government.
By 2012, the council will have invested £5.5 million in community led projects and initiatives, determined and prioritised by Area Boards.					
By 2014, the council will have increased year-on-year funding to the Area Boards who in turn will have increased their influence: To achieve this we will:					
Local PI	Area Boards. (H*)	-	£1.45m	Y	Area Boards invested £550k in community led projects during 2009/10 leveraging an additional £2.8m of external funding and community contributions. Budgeted contributions from Area Boards set at £2.15m over the period.
Local PI	PRG scheme for area boards. (H*)	£0.683m	£2.8m Over 3 years	Y	Budgeted contributions from PRG scheme set at £2.8m over a two to three year period. The amount reported for Q1 result is the total amount allocated to date.
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	-	No baseline as new activity – this target relates to the number of employers engaged. Data will be available in quarter 2
Local PI	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*)	-	1000 created; 1500 safeguarded	-	No baseline as performance has not been satisfactorily measured before. The in-year targets are a guide only in terms of progress towards the targets of 6000 jobs created and 8000 jobs safeguarded by 2014. Data will be available in quarter 2

Local PI	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	-	This target relates to jobs in higher skill/value employment sectors created (as a sub-set of target above). A significant reduction in the gap between GVA per worker in Wiltshire and England is a long term objective that is likely to take longer than the reporting period to achieve. In any case, the lag between the gathering and publication of GVA per worker data is 3 years. Therefore, over the period, a proxy measure i.e. number of jobs created in higher skill/value employment sectors (as a sub-set of the overall jobs created figure) will be used. Data will be available in quarter 2.
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Meet housing needs

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*)	94	590	A	With the reduction in HCA funding and the changes brought about by the new government the delivery of affordable housing has become more difficult as well as still coming out of a recession. With the PFI scheme shortly to be approved we hope to achieve our end of year target.
Local PI	Return 2,160 empty homes to use between 2010-11 and 2013-14. (H*)	101	470	Y	A part time officer is currently dedicating all of her time to try and bring back to use empty homes in the county. Out of the 1700 empty homes we have managed to send letters to over 1300 owners and some success has been made. We are on target to achieve our end of year target.
Local PI	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*)	3532	4000	Y	We have agreed an extension of both DCS pilots related to telecare which has increased our connections as well as continually promoting this service at various events held across the county.
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	Reduce the average number of days properties are 'Void' (vacant between tenants) [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)	40.14	35	N	It was anticipated that the figures would get worse before they got better due to the backlog of difficult to let sheltered units, some of which have now been let following a more proactive approach to letting these. The figures excluding these properties are within target.
Local PI	Average % of all repairs completed within time. (H*)	95.27	85	Y	During recent months we have focused our attention on making improvements to our performance on repairs and changes have been made. We are currently on target.

Improve our roads and road safety

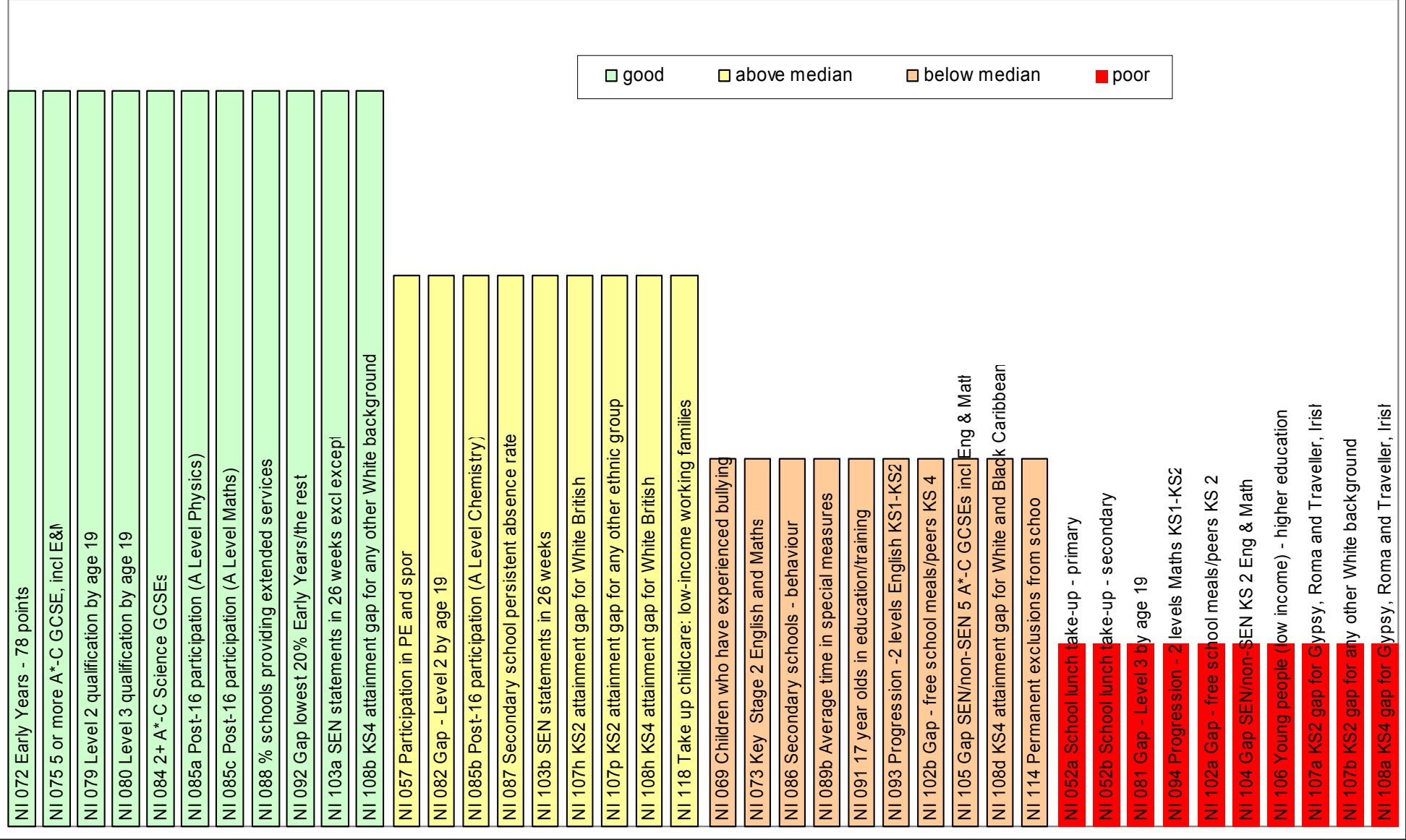
Local PI	By 2012 we will reduce the average time to repair a pothole to no more than 10 days, with the most serious potholes being fixed within 24 hours. In 2008 the average time to repair a pothole was over 30 days. (L*)	Variable across county	12 days	Y	
Local PI	We will continue to improve on the high 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. This is derived from NI 195 returns. (H*)	-	95.3% litter 83.5% detritus	-	This data is collected and reported in 4 month tranches. This is a National indicator which is reported via the Governments data base called 'Fly Capture', and so will be available for the quarter 2 report. NB This indicator has very small increments in performance over the four years of the corporate plan to get achieve the targets mentioned in the description.
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*)	0	>9 Area Boards	Y	The target is to deliver presentations on Parish Stewards, footways or other highways topic to 9 Area Boards for 2010/11. These presentations are to be given to the Boards in the Autumn 2010 round of meetings.
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. (county roads only) (L*)	207	212	Y	This indicator is based on a rolling annual average over 36 months of people killed or seriously injured on county roads only. Q1 result includes figures up to the end March 2010.

Reduce our environmental impact					
NI 188	Planning to Adapt to Climate Change. (H*)	-	Level 3 of NI 188	Y	This target relates to levels of NI 188 (production of a climate change adaptation action plan. Levels 0 and 1 have been reached and work has begun on achieving level 2 - comprehensive risk assessment. Milestones have been set within the corporate plan to ensure we remain on track to achieve this and these are detailed in paragraph 16 above.
Local PI	By 2014 we will have a range of pilot energy efficiency and renewable energy from micro-generation to home energy efficiency projects (at least one in each of Wiltshire's community areas). These will be developed with communities with the aim of sharing and replicating best practice across the county and beyond. (H*)	0	projects in 3 areas	-	Need time to build capacity at local level and develop projects in partnership. Links to performance on NI186 but county-wide impact of a few small scale projects will be minimal. We will be looking at bigger impacts through a carbon reduction action plan for the county.
NI 193	Last year, 56% of our waste was sent to landfill. By 2014, we will have reduced that figure to 25% making Wiltshire one of the lowest landfill authorities in the country. (L*)	36.12%	40%	Y	The NI 193 performance for Q1 2010/11 was 36.12% of municipal waste landfilled. This indicates that the council is likely to achieve a landfill of less than 40% during 2010/11, in line with benefits realisation forecasts. The landfill percentage during 2009/10 was 47%, which was itself a significant improvement from 56% in 2008/09. During 2009/10 continued reduction in waste tonnage (NI191) and the commencement of the Lakeside energy from waste contract provided the significant improvement. Recycling (NI192) was stable. During 2010/11 a full year's tonnage to Lakeside is expected to be the main cause of the forecast for less than 40% to landfill. In the longer term the proposed changes to waste collections and the proposed MBT contract are forecast to yield further significant benefits.
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%	-	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 2010/2011 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*)	£24m	24.6	Y	£24 million was saved in the creation of the 2010/11 budget.
Local PI	Deliver year-on-year reductions in the rise of council tax. (L*)	2010/11 2.3% av. rise	2.30%	Y	Reduced from 3.5% avg rise in 2009/10.
Local PI	Release £50m from asset portfolio to enable investment in front line services. (H*)	-	N/A	-	The asset management plan that delivers this Corporate Plan indicator is linked in with finalisation of the business plan being finalised. The asset release targets will run from 2011/12 onwards.
Local PI	Deliver 3% in cost reduction from procurement & commissioning each year (£9m p.a.) (H*)	-	9	Y	
Local PI	Deliver 3% in cost reduction from service redesign (including lean) each year (£9m p.a.) (H*)	-	3%	-	Work on scoping the reviews and plans for the teaching and learning to be provided to Service Directors to support the 7% savings required are being formulated.

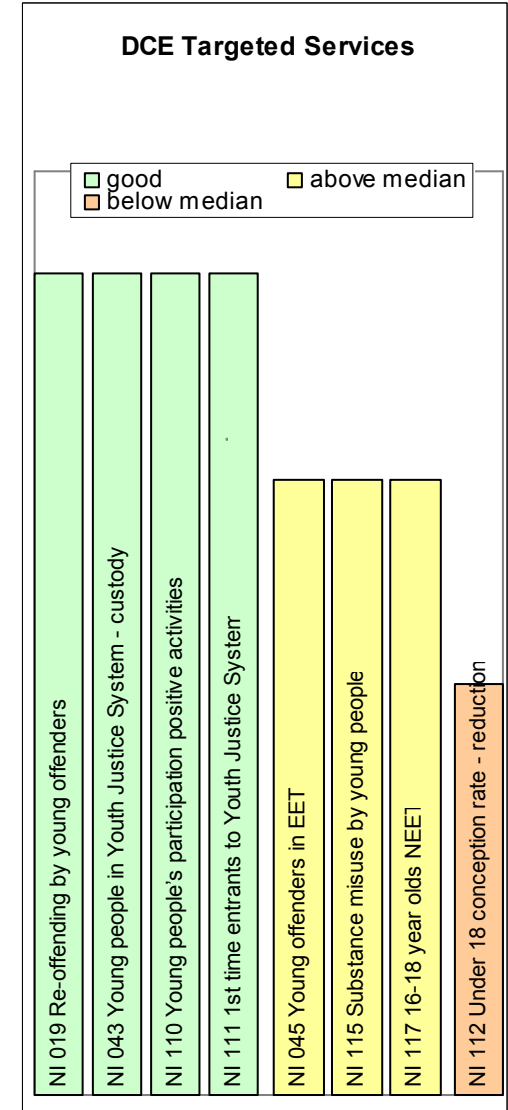
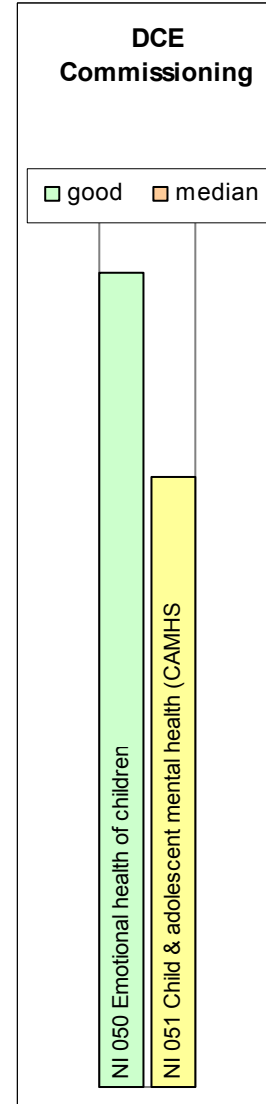
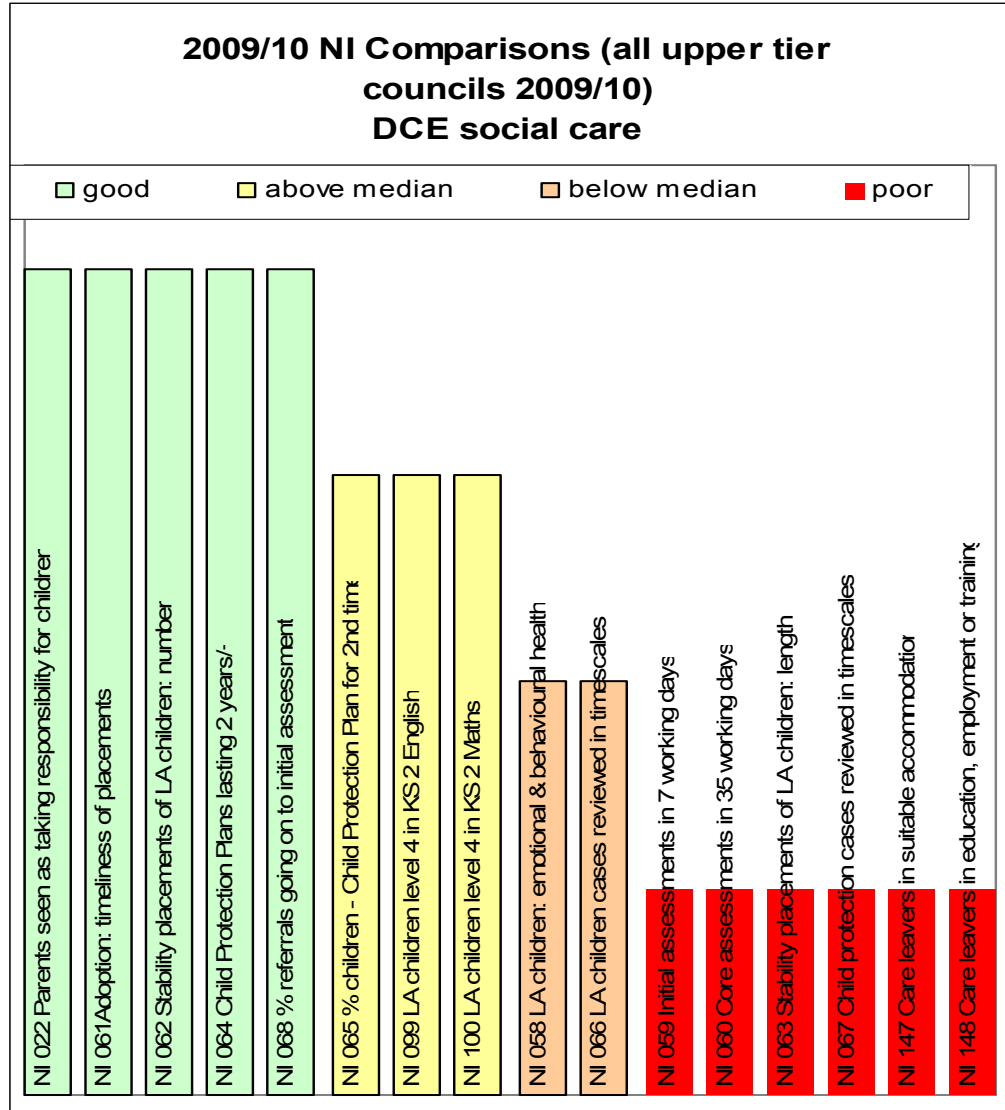
*NB: In the tables above 'H' indicators that higher performance against the target constitutes good performance and 'L' indicates that lower performance against the target constitutes good performance.

Annex 2: NI Comparisons

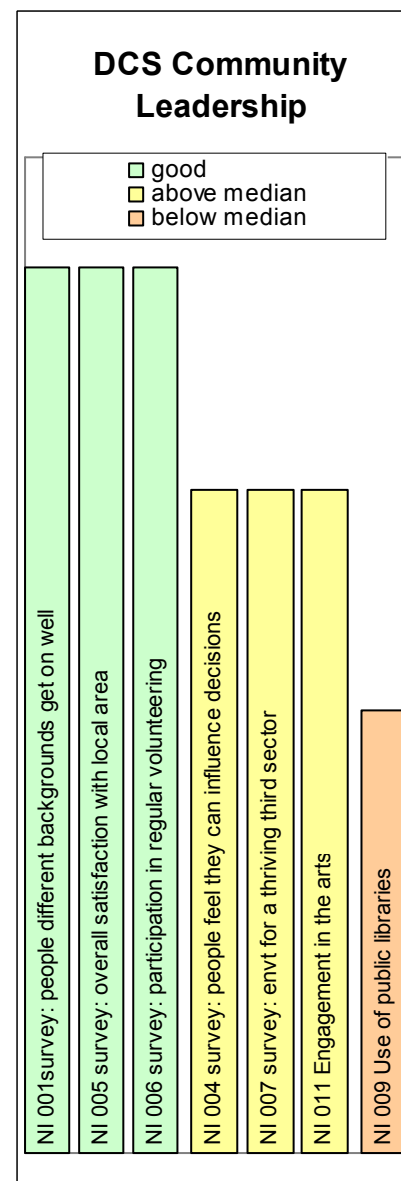
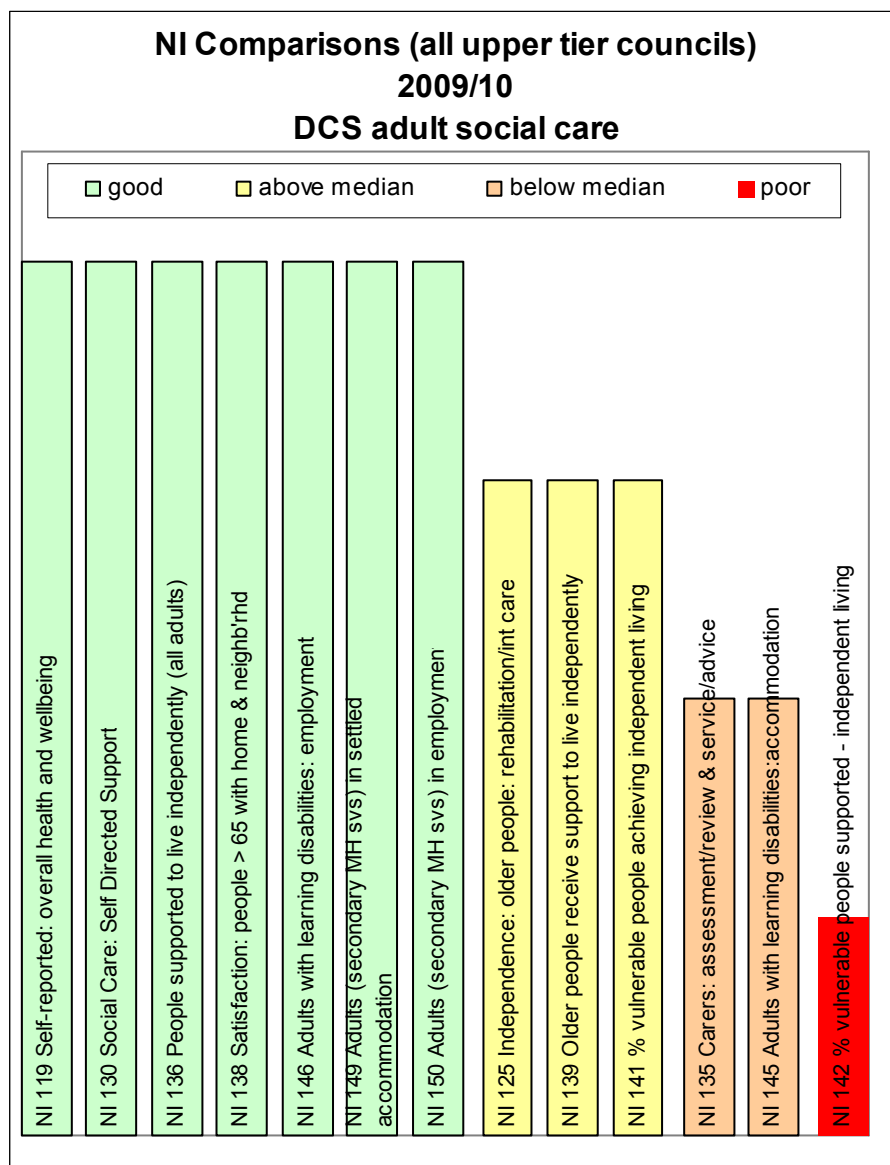
2009/10 NI Comparisons (all upper tier councils 2009/10) DCE Schools & Learning



Annex 2: NI Comparisons

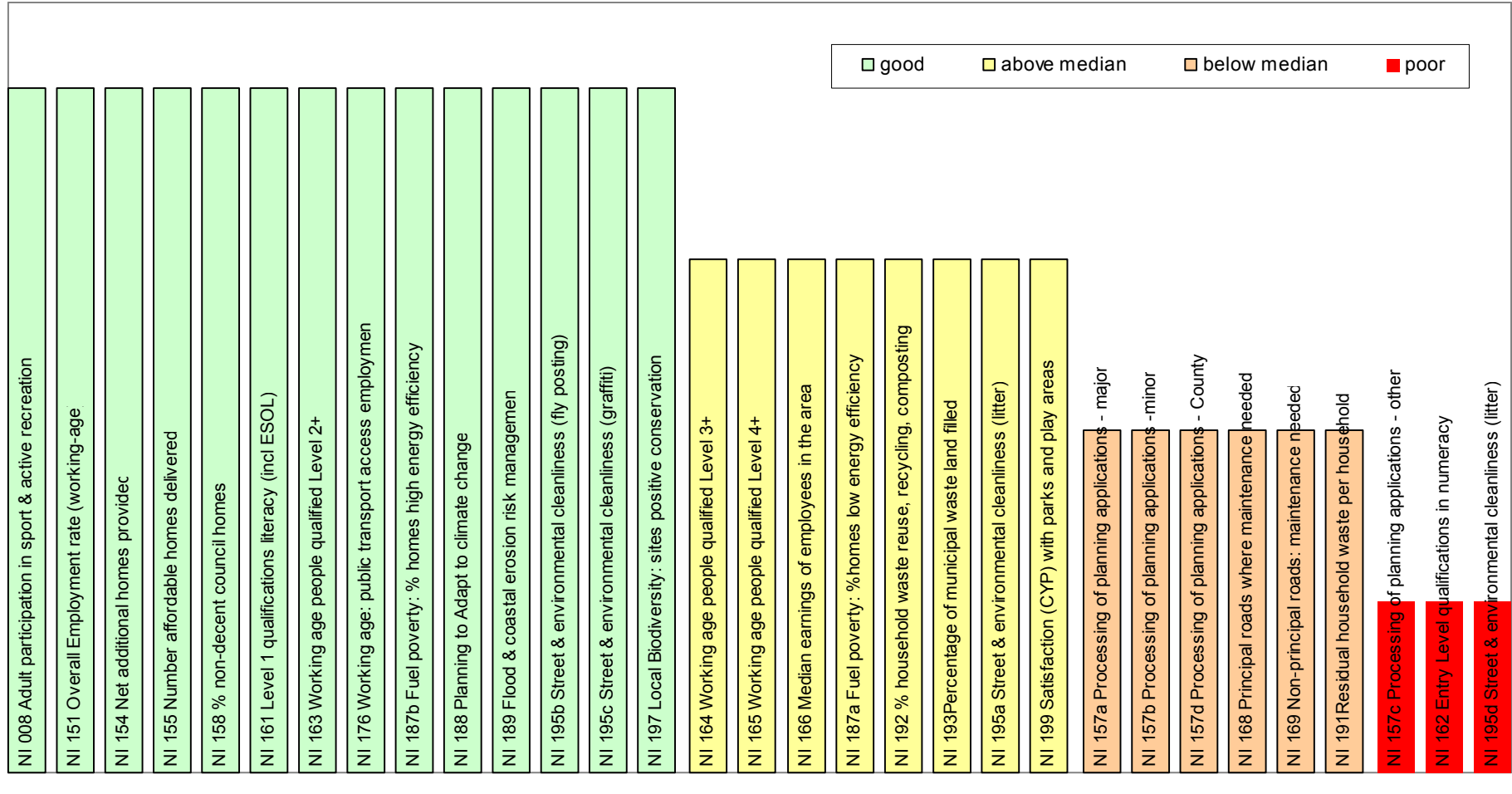


Annex 2: NI Comparisons



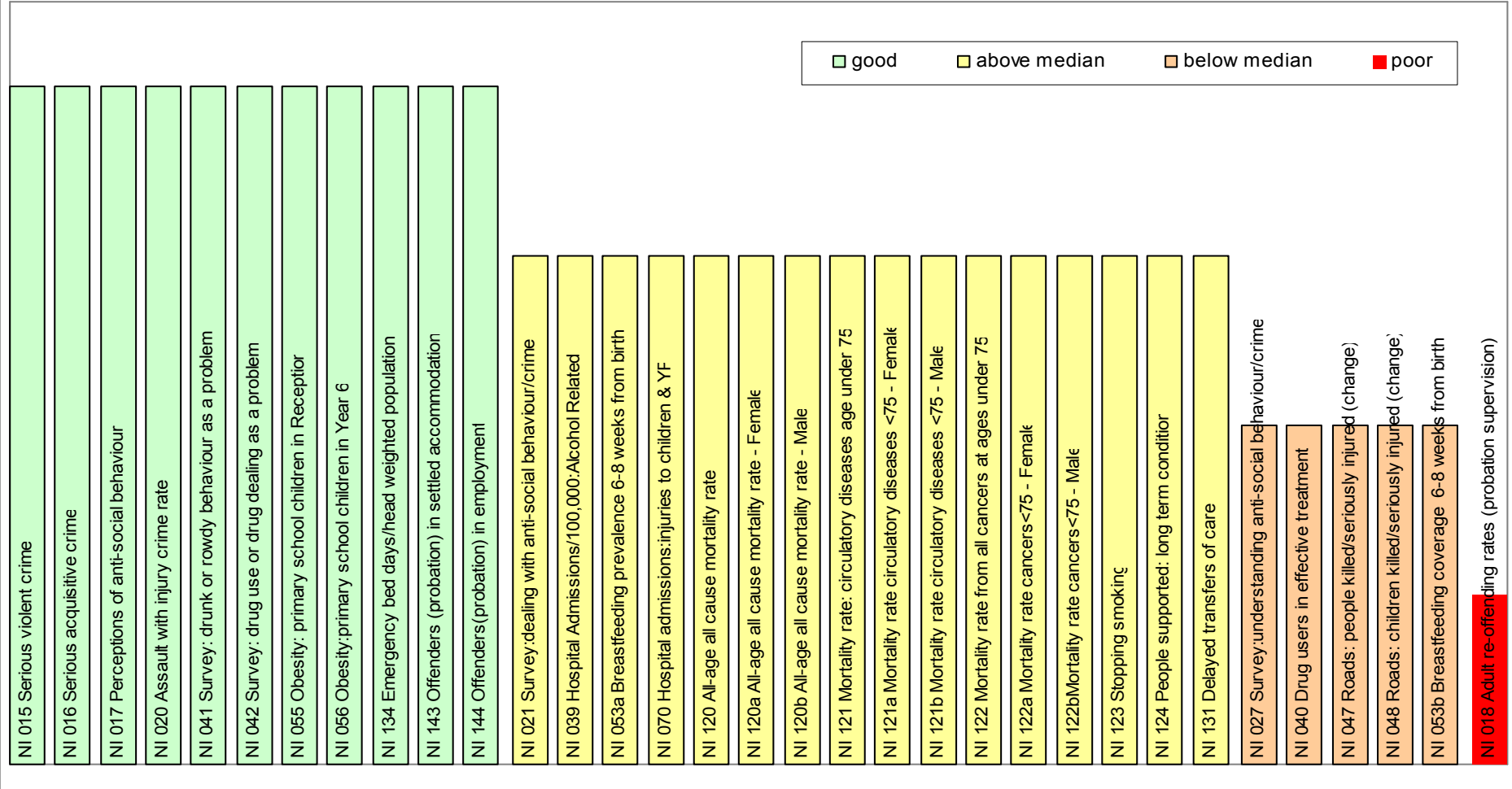
Annex 2: NI Comparisons

NI Comparisons (all upper tier councils) 2009/10 Neighbourhood and Planning



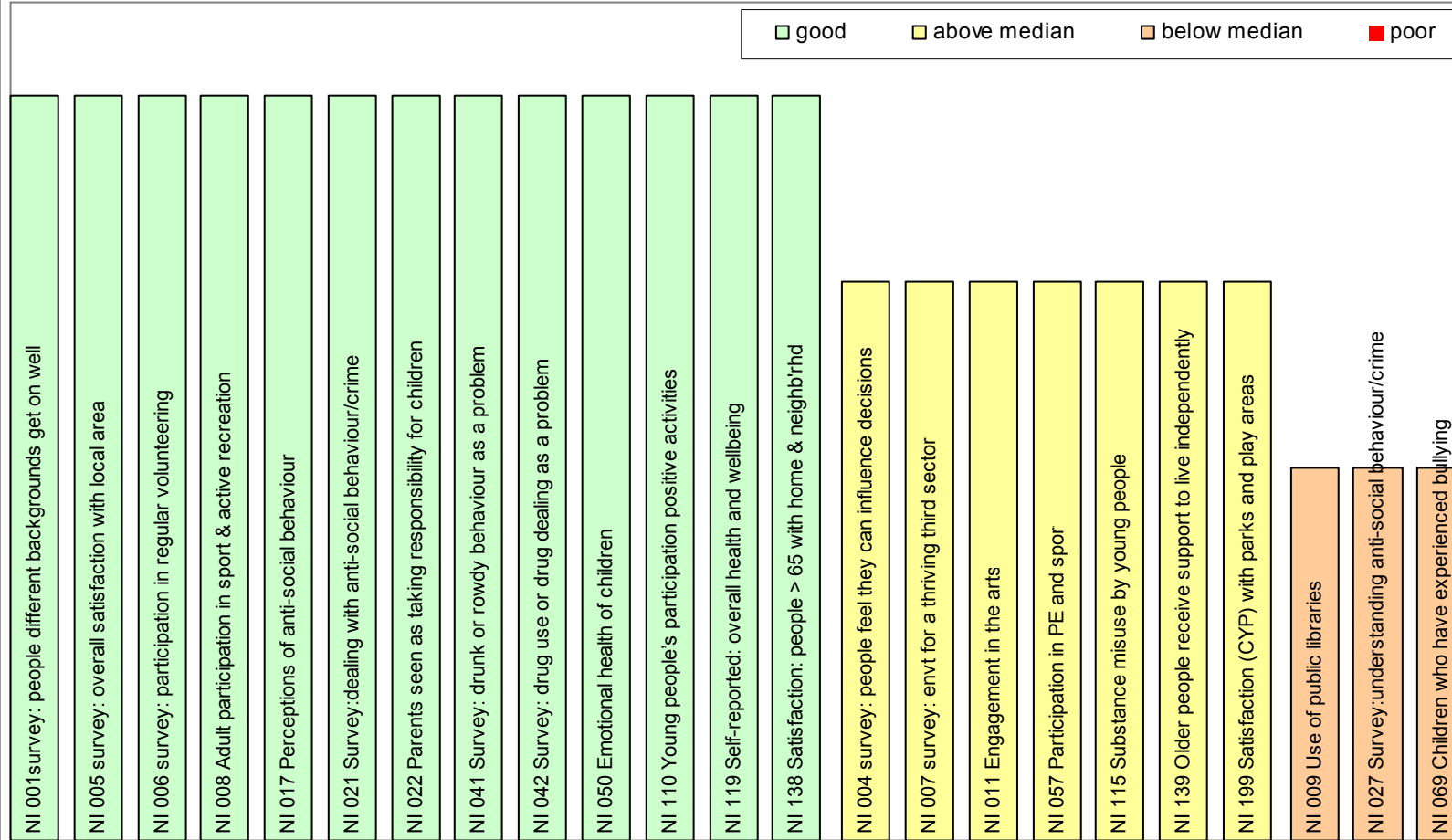
Annex 2: NI Comparisons

NI Comparisons (all upper tier councils) 2009/10 Public Health



Annex 2: NI Comparisons

Opinion Surveys - NI Comparisons (all upper tier councils) 2009/10



Annex 3 Performance Reward Grant Bids from Area Boards – Table of Approved Bids

PRG Scheme - Area Boards: Summary September 2009 to March 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

PRG Scheme - Area Boards: Summary September 2009 to March 2010						
Bid No	Area Board	Brief description	Capital £	Revenue £	Total £	Brief details of Bid
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
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
36	Pewsey	Salamander	18,000		18,000	Capital costs relating to scheme for young people at risk offending or re-offending
40	Salisbury	The Unit		15,000	15,000	Contribution towards revenue costs of running a youth volunteering project
46	Melksham	Semington Sports Club	24,000		24,000	Contribution towards cost of new sports and changing facilities
Bids Approved in principle - Awaiting full approval from all Area Boards						
52	All**	Volunteer Centre Wiltshire	2,940	52,754	£55,694	Provision of a County wide accredited volunteer service
54	All**	Wiltshire Voices (hard to reach groups)		54,000	£54,000	Provision of funds to increase participation in Area Boards
	Total - approved		445,493	237,843	683,336	
There are other bids which are still pending a decision and 29 bids have been rejected. Minutes can be viewed at: http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/wiltshirepublicserviceboard/psbperformancerewardgrantpanel.htm						