

Wiltshire Council

Cabinet

14 June 2011

Subject: Performance Update

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

Executive Summary

This report provides information about the Council's business and its work with partners to the end of March 2011. It covers:

- Progress against the Corporate Plan for 2010/11. This plan has now been replaced by the Business Plan.
- A summary of achievements from our three year Local Agreement for Wiltshire, which ended in March 2011.
- A summary of grants awarded under the Performance Reward Grant (PRG) scheme for area boards, which has now closed.

This is the final report of this kind. Future performance reports will be based on the Business Plan.

Proposal

Cabinet is asked to note progress for the year 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 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 about what is available on the website.
2. Information about grants awarded under the Performance Reward Grant (PRG) scheme for Area Boards is shown at Annex 2.

Background

3. Wiltshire Council's Corporate Plan includes actions, performance indicators and targets against nine priorities. A summary of progress against these can be seen from paragraph 7 of this report.
4. Our **Local Agreement for Wiltshire** (LAW) with partners ran until March 2011. We have included a summary of the main achievements over the period of this agreement in the section below. More detailed reports about each Ambition setting out what has been achieved in partnership over the 3 year lifecycle of the LAW can be found on the website by following the link below:

[LAA and LAW detailed documents](#)

5. Annex 2 summarises grants approved under the **Performance Reward Grant (PRG) scheme for Area Boards**. The grant was earned with partners from our Local Public Service Agreement, and £2.8m was made available for bids from Area Boards. This was to encourage local initiatives that contributed to the LAW ambitions or combat the recession. Decisions on whether to award grants were made by a Panel from the Wiltshire Public Service Board, and further information on the scheme and the decisions taken may be found on the website. The scheme started in September 2009 and has now closed. The funds remaining in the PRG Scheme have been transferred to Area Boards and decisions about future grants will be made at a local level. During its lifespan the PRG scheme has awarded £1.4m in grant funding to a wide variety of different schemes across most areas of the county. Many of the projects are already making a difference in Wiltshire's communities.

[Performance Reward Grant Scheme](#)

Main Considerations for the Council

6. The Corporate Plan contained nine priorities and for each of these, performance indicators (PIs) were identified to help us to understand how well we were progressing. As mentioned in the previous report, some of the indicators were abolished by the coalition government and so cannot be reported upon, so are excluded from this report. The results against the remaining indicators can be seen in Annex 1 and a summary is provided in the section below.

Report on Progress: Corporate Plan

Focus on our customers and improve access to services

7. Good progress has been made in all areas of work this year.

Services which have benefitted from a systems thinking approach over the last three years include: potholes and highways repairs/defects, council tax, benefits, planning/DC and building control, pensions and adult social care. Following a review, many services continue to use the principles of systems thinking to help them achieve continuous improvement. Customer Services have made extensive use of systems thinking and have achieved approximately 30% performance improvement; and it was used to design and improve the in-sourced ICT service with marked service improvements already showing and 20% budget reductions on track.

The table below shows some examples of the impacts and savings:

Service/area	Improvement	Savings	Comments
Potholes	Average time to repair pothole from 45 days to 1.5 days in south, and to 6 days in central area.	Estimated 10% (not formally baselined).	This has expanded into streetscene and will start to link up the entire "place" system.
Adult social care	Callers go direct to service experts.	09/10 £710K 10/11 £1.744m 11/12 £2.234m	This has expanded into the major Older People / Supporting people.
Planning	10% faster decisions.	No additional resources.	Approach adopted in East, with full roll-out in anticipation of new ICT system.

Telephony performance for the second half of 2010/11 has improved, with connection rate consistently over 95% even as resources reduced – an overall performance improvement of 30% in a year.

Customer access in Salisbury has altered significantly this year. Milford Street's range of services expanded during the autumn of 2010 to include planning and development control, housing, benefits, and adult and children/families social care. This was coordinated with the moves to Bourne Hill as a base. The increase in face to face visits at Milford Street was smaller than the combined

face to face totals at the previous premises, and both staff and customers have taken advantage of the full range of services being available at one city-centre location instead of several.

Performance against the indicators: There are two local indicators in this section. The target relating to completion of refurbished hubs was met with one hub fully completed during the year. The target to ensure connection rate of 95% in all facilities has been narrowly missed when taking an average across the entire 12 month period. However performance for the second half of 2010/11 shows a connection rate consistently over 95%.

Work in partnership to support vulnerable individuals and families

8. In previous reports we have described our work in developing a new approach to helping people live at home. This emphasises help for people to become more independent and so reduces the need for formal care services and help from friends and family.

During quarter 4 we prepared a detailed specification for a new Help to Live at Home service. This specification was used in a formal invitation for providers of social care services to tender for eight Help to Live at Home contracts in Wiltshire. The specification is unusual because it defines a method of paying service-providers for results. By paying for results we mean paying for “outcomes.” Paying providers for outcomes and not just for the number of hours of service they provide will, we believe, improve life for people in Wiltshire who need help to live independently at home; and it will help to make care and support services affordable and therefore sustainable.

This emphasis on improving quality of life means that we should wherever possible help the customer to achieve their outcomes by and for themselves. If a customer wants some routine task of daily life to happen a certain way and they are capable, with some help, of improving to the point where they can do so without formal support, then the outcome should be that. For example, if a customer needs shopping and is capable of going to the shops but following an injury caused by a fall won't leave the house, then the new service will develop a Support Plan that helps them get better and restores their confidence to leave the house. This might involve helping them to the shops on a few occasions and finding equipment, like a shopping trolley, that will help to keep them from falling when they eventually leave home without help. “Being independent” is the lead outcome in the Help to Live at Home service. The emphasis on independence will help Wiltshire develop a sustainable system of home-based care and support as its population ages.

We expect this service to begin in autumn 2011, subject to award of the eight Help to Live at Home contracts in September.

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. During 2010/11 the aim that people have more choice about how their service is arranged was measured in NI 130. The national statistics from which NI 130 is calculated are being collected later this year and our final results will not be ready until July 2011. At this stage we can say that

more people who use services and carers had Direct Payments in 2010/11 and significant numbers of people had Personal Budgets but chose not to take them in the form of a Direct Payment; we arranged services for this latter group.

Every customer who has received a short period of support following their referral to the Council, whose aim will be to help them achieve as much independence as they can, will have a "Personal Budget" that they may use in one of two ways. They may either use it to continue the support they receive from their local Help to Live at Home service and have the Council arrange this for them. If they prefer not to use the Help to Live at Home service they can have their budget as a Direct Payment. We believe that this is fair. It allows the Council and NHS to use their spending power to forge a high quality Help to Live at Home service for people who qualify for Council funded services but that may also be used by people who pay for their own care. Direct Payments allow people who do qualify for council help and prefer not to use the Help to Live at Home service to make their own arrangements.

Support for carers from the Carer Support Agencies whom the Council helps to fund has increased significantly since 2010 compared with the first nine months of the 2009 financial year. We are still collecting data about the numbers of people supported by Wiltshire's care and support agencies but at the time of writing we estimate that 1,130 new carers had help in this financial year. The National Indicator that measures direct support for carers is NI 135 and the national statistics for both this and NI 130 (which measures people with personal budgets) will not be available until July 2011.

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	0	This is a local performance indicator to provide extra care housing. The target has not been met due to a delay in a 30 bed scheme in Tisbury which will now complete during 2011/12.
Support for people who care for others	2	1 (1 results available July)	There are 2 indicators to help us understand how well we are supporting carers. One of these is estimated to have met and exceeded the target and the other will not have information available until July due to postponement of the government deadline for reporting.
Self-directed support	1	(results available July)	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 data for this measure will not have information available until July due to postponement of the government deadline for reporting.
Support for learning-disabled adults	3	3	There are 2 national indicators and 1 local indicator. All three of these have achieved target although the method of calculation for one of them (NI 145) has changed which means that the result for 2010/11 is not comparable with previous figures

Increase opportunities to help young people achieve their potential

9. Ofsted rated Wiltshire Children's Services as "Performing Well" in its annual assessment of local areas which reported in December 2010. During the year 2010/11 Wiltshire has had good inspection outcomes for fostering, adoption, music, and adult learning thematic inspections.

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. We are reviewing referral and assessment services to improve the appropriateness of service to service users and strengthen multi-agency responses.

Work to improve services and support for disabled children continues with short break provision (which has been commended by central government) and smoothing the transition experience from children's to adult's services.

Work goes on to improve the standards of children and young people's attainment at preschools and schools with year on year improvements at most key stages but work still to do to close the gaps for vulnerable groups.

The Wellington Academy which opened in September 2009 has now moved into their new buildings. The academy at Salisbury High School opened in September 2010 and money has been allocated to partially replace and significantly improve the school buildings. A number of other schools have transferred to the new style academy status in recent months.

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. The revised 13-19 commissioning strategy is now out for consultation.

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: The 2010 school year saw good performance at Foundation Stage being maintained, and 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 as shown 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 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 the local targets has been met and the other has not. The indicators which measure the timeliness of Initial Assessments and Core Assessments (NI59 and NI 60) are improving, and robust management, supervision and targeting within teams is yielding results; for example April 2011 showed 68% of initial assessments on time.
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

10. Details of the progress towards implementing the recommendations of the review of the Area Boards in December 2009 can be found on the website:

[Report on implementation of Cabinet recommendations for Area Boards](#)

In addition, a range of approaches have been evaluated over the last 12 months and the programme will continue with the Wiltshire Voices project picking up some of the key findings around social inclusion. During 2010, the Council and the PCT jointly completed the delivery and evaluation of a programme of community engagement around the Health and Wellbeing Joint Strategic Needs Assessment (JSNA), evaluating the impact of the programme and disseminating learning. The programme outcomes have included:

- Production and dissemination of 20 local (community based) JSNA Health and Wellbeing profiles – designed to facilitate comparison and prioritisation at local area level – [link to documents](#). In addition we have delivered 18 Health and Wellbeing local public involvement activity programmes – [link to programme](#) and completed an evaluation of the JSNA programme [link to evaluation](#).
- Production of a core competencies and skills framework for officers facilitating community engagement - [link to document](#) and development of a training programme to support this. In addition 3 Discovery Days were held

- for local authorities, councillors, 3rd sector organisations, students, and academics – [link to programme](#).
- Completion of 6 evaluation papers focusing on localism, devolution of services, asset transfers and co-produced solutions to local issues. These will be launched by Wiltshire Council CEO, Andrew Kerr at the forthcoming [LG Group annual conference and exhibition 2011](#).
 - Delivered 18 localism seminars across Wiltshire between 22nd March 2011 and 6th May 2011, attended by over 1,000 local people outlining how the Council is intending to respond to the Localism Bill.
 - Consultation with 18 Area Boards on the [Wiltshire Voices](#) programme – this involved the Boards using the JSNA data to identify groups that do not readily engage with Wiltshire's devolved governance arrangements. Target groups were identified in each community area.
 - The launch of 3 pilot Wiltshire Voices projects in Tidworth, Calne and Westbury community areas (launched under the joint logos of Wiltshire Council, NEP and RIEP plus local partners) with three further projects for commencement in July 2011 (Wootton Bassett and Cricklade, Trowbridge and Pewsey). A further 12 Wiltshire Voices projects will be delivered over the next 18 months.

Performance against the indicators: The two targets in this section have been achieved.

Support the local economy

11. Throughout this year there has been positive progress in the delivery of the Action for Wiltshire programme which has been the mainstay of the Council's response to the economic downturn. Action for Wiltshire will move into a new phase in 2011/12 in which the emphasis will be on stimulating economic recovery through such projects as supporting investment by local businesses through the Wiltshire 100 programme, promoting inward investment and developing a business location of choice by bringing forward new sites for development and improving broadband speeds. In the meantime, there has been a range of initiatives to support business development and to contribute towards the Corporate Plan job targets with a total of 466 jobs created and 15 safeguarded. 21 major employers have been engaged with a view to supporting a range of business development projects and 92 inward investment enquiries have been received. The expectation is that a number of these will come to fruition through 2011/12. Already, one of those companies, Greggs the Bakers has confirmed that it will be establishing a regional bakery and distribution centre that will create up to 400 jobs.

Performance against the indicators: There are three local indicators in this section, all of which are new and measure new activity. Whilst a good deal of progress has been made and enquiry levels are encouraging, none of these have reached the target level for 2010/11. As mentioned above, it is expected that much of the work undertaken during 2010/11 will come to fruition during 2011/12 and will contribute to the economic targets in the Business Plan.

Meet housing needs

12. We managed to deliver 648 new affordable homes during 2010/2011 which was much higher than anticipated. This is partly due to the high number of homebuy direct completions in the last quarter (total of 135). These are very difficult to project over the year as they are, in effect, off the shelf purchases by applicants applying through developers for equity loans. Completions for 2010/11 have held up really well this year in spite of the recession. Some of the completions result from HCA funding secured before the new funding regime was implemented e.g. Avonside, Chippenham, the council house building completions, Kingston Mills, Bradford on Avon and some Selwood garage sites. Others have been delivered through the planning system e.g. East Melksham - the developer has continued to deliver on site even though sales values have dropped and the units have been delivered without subsidy. The enablers have worked hard with developers and providers to enable s.106 sites to continue to progress without grant funding to deliver completions, particularly on sites which would originally have anticipated grant funding e.g. Quakers Walk, Devizes and Old Sarum, Salisbury.

We are currently projecting lower completion levels in 2011/12, and will continue to work hard with developers to bring s.106 sites forward and look for new affordable housing opportunities with providers and through the HCA Affordable Homes Programme 2011/15.

Performance against the indicators: There are five performance indicators in this section. Two of the local indicators have been met and one was only narrowly missed (further information can be seen in Annex 1 below). As outlined above, the national indicator relating to new affordable housing has been exceeded despite the difficult housing climate, and this represents a real success in affordable housing provision for the county.

Improve our roads and road safety

13. The trials into different methods of street cleansing have shown considerable promise to achieve the needed improvements with the resources available. The findings of the trials have been used in the Service Reviews which are aimed to be completed by the 1st July 2011. Also, this year six pilot towns have been identified to seek local partners to provide joined up services and work together to bring further improvements. Calne is the first pilot area and if successful the scheme will be expanded in future years.

Parish stewards systems have been reviewed using systems thinking and this has resulted in a 'find and fix' approach to potholes, they now also inspect Clarence reports of potholes and are able to fill a number of these at the time of inspection and so reducing repair times.

Performance against the indicators: There are four indicators (two national indicators and two local indicators) in this section and all of these have been met.

Reduce our environmental impact

14. We are making progress towards our target of reducing carbon emissions by 20% (from our 2008/9 baseline) by March 2014. During 2010/11, £0.5m was allocated in the capital programme and an additional £0.7m was secured as a 0% government loan. In the event, not all the 2010/11 projects will have been fully implemented by end March 2011. Those projects that will have been implemented are projected to realise a saving of £116,000 per year in avoided costs and reduce the council's carbon emissions by 742 tonnes CO₂. A project to consider the potential for an energy hub in Trowbridge delivered a feasibility study on siting a combined heat and power plant within the council campus in Trowbridge. The study found that such a plant was feasible and could eventually be expanded into a district heating network in the future, bringing in nearby businesses, offering the potential not only to reduce the council's carbon emissions but also the emissions of other nearby business.

2010/11 saw the first year of full use of the Lakeside energy from waste incinerator and this has impacted positively on the amount of waste we send to landfill. During 2009/10, waste to landfill was reduced below 50% for the first time and this has been further reduced to 37% for 2010/11. This is very positive progress towards our target of 25% or less by 2014.

Performance against the indicators: There are five indicators. Three indicators have been met but results for an annual national indicator will not be available until July.

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

15. 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 final position against budget for the year will be included in the outturn report to Cabinet.

Report on the Local Agreement for Wiltshire and LAA

16. As outlined above, the Local Agreement for Wiltshire ran from April 2008 until March 2011 and set out the things that Wiltshire wanted to achieve in partnership over that three year period. The agreement incorporated Wiltshire's LAA.

The section below gives a top line summary of some of the achievements for each of the ambitions. 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.

[LAA and LAW final report and detailed documents March 2011](#)

Building resilient communities

17. The progress on community-based decision making and engagement is covered in the section above on local, open, honest decision. Considerable work has

been undertaken to involve local communities in the Area Boards in order to increase participation and improve local ability to influence decisions.

The role of CAPs (Community Area Partnerships) has been promoted, and WfCAP's (Wiltshire Forum of Community Area Partnerships) newsletter has been developed to inform communities of the work of the CAP. WfCAP has hosted training sessions on making use of social media and has established a new network for coordinators/project officers who are employed by CAPs to meet quarterly to share experiences. The network gives support and provides contacts for exchanging best practice.

In a number of areas household surveys are being used to inform the content of local community plans.

Work to 'build a strong and vibrant voluntary and community sector (VCS)' has included the creation of the VCS Assembly and a Partnership Improvement Programme (PIP) Group which will be the main forum (other than the Compact Board) where Wiltshire Council will discuss business relationships, consultation and financial issues relating to the VCS.

Performance against the indicators: Results for the nationally run voluntary sector survey which collects data for NI 007 (Environment for a Thriving 3rd Sector) will not be available until June 2011.

Improving affordable housing

18. Considerable success has been seen in improving the availability of affordable housing over the period of the Local Agreement for Wiltshire (please see 'Meet housing needs' for information).

Performance against the indicators: We have exceeded the target for new affordable housing. We have also been successful in meeting the target to increase the percentage of vulnerable people living independently. The result for our net additional housing target will not be available until September 2011 but we are not optimistic about achieving this.

Lives not services

19. The section above on support for vulnerable individuals and families provides information about supporting people to have independent lives.

The last three years has seen a great deal of development and investment in supporting the ambition to provide strong foundations for children and young people's development. A range of partners recognise the importance of planning for these strong foundations, even before a child is born and ensuring services are continued through the formative years of a child's life.

Headlines would include the introduction of Healthy Schools Plus in Wiltshire, which has seen more than 50% of schools engage in the scheme that aims to deliver measurable improvements in the health and wellbeing of children and young people by bringing about healthier behaviour. The scheme has provided

an excellent umbrella to other areas of work with children and young people, particularly on health inequalities, obesity and sexual health. The You're Welcome quality mark will have a considerable impact upon the way in which children and young people receive services and ultimately benefit from them. Young people's mental health is pivotal to how they are able to make important decisions about other aspects of their life – positively or negatively impacting on their lifestyle choices. With that in mind, the achievements around bullying and social and emotional aspects of health are significant in supporting our next generation in leading happier and healthier lives.

The commitment to supporting people in Wiltshire to improve their long term health and wellbeing is a long held one. Behaviour change is pivotal to this and the training undertaken in Wiltshire means that an increasing number of people who come into contact with the general public are now in a stronger position to support them in making changes to their lifestyles. The Health Trainer programme links closely to behaviour change and has made a real impact at HMP Erlestoke and now within other communities in Wiltshire. The specific areas of drugs, alcohol, smoking, obesity and so on have all received significant investment and development. Work has been taken into different communities, not just geographical but also locations such as workplaces. Working in partnership, people in Wiltshire are now afforded many opportunities to make improvements to their long term health and wellbeing.

Performance against the indicators: The targets for the indicators associated with this ambition are extremely challenging, and only two of the eight remaining LAA targets have achieved the required level for 2010/11. 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

20. Information relevant to this ambition is shown in 'Support the Local Economy', above.

There have been a number of notable achievements in the work of the Military Civilian Integration Sponsoring Group in 2010/11, including: the completion of the Sustainable Communities Study which sets out options for development in Tidworth, Ludgershall, Bulford, Larkhill and Warminster; a funding bid to support local food procurement by the military in the Salisbury Plain area was successful and led to an event bringing together buyers within the military establishments and local food producers; the completion of research in the immediate vicinity of RAF Lyneham into the impact of closure on local businesses and the identification of ways in which they can be supported in the coming months when the RAF will begin to transfer its flying operations to RAF Brize Norton. Partners have also lobbied the MOD hard to try to secure an early decision on the future use of the base.

Performance against the indicators: Most of the targets within the LAA and LAW are measured by national mechanisms for which results are not yet available.

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.

Safer communities

21. A wide variety of campaigns have been run to improve public confidence in the way we work together to tackle crime and these have included: a Domestic Violence awareness week each year, an Alcohol Awareness week as well as Drink Drive and Stay Safe campaigns. Wiltshire Council has also produced an Anti-social Behaviour (ASB) leaflet and information for the public about measures being taken to prevent it. We have also facilitated local communities joint 'clean ups' of areas suffering from graffiti and litter problems. All of these things receive media attention and help to re-assure the public that crime is dealt with proactively.

An important element of our work to reduce domestic violence has been multi-agency awareness training for frontline practitioners. During the final year of the LAW we have held three Domestic Violence Awareness days and trained over 90 staff. We have also had considerable success from our Multi-Agency Risk Assessment Process and have seen improvements in the service we are able to provide to survivors of domestic violence since the introduction of Independent Domestic Violence Advocates (IDVA's).

We continue to work together to reduce re-offending by seeking to ensure that ex-offenders are in suitable accommodation and employment at the end of their probation order. In 2010/11 we were able to ensure that 91% of offenders were in suitable accommodation and 56% in employment, exceeding our targets.

Partners have been working together to tackle violent and alcohol related crime particularly in the area of licensing which continues to be one of the areas of influence over the levels of violent crime. We have also seen success in reducing violent and alcohol related crime with both targets met. Further activity will be targeted towards the priority locations of Salisbury, Chippenham and Trowbridge. Test purchase operations and inspection visits have been very successful in conveying a message to Wiltshire licensed premises with fewer sales to underage people being discovered. The Touch2id initiative for young people is gaining momentum with licensees wishing to come on board in new areas of the county. The Taxi Marshall project has informed Area Boards as to opportunities for their use on key dates and money has been set aside for this in Salisbury.

Performance against the indicators: There are four indicators for this ambition; three of these have met their targets. The target relating to the re-offending rate of prolific and priority offenders has not been achieved and there is a local probation re-offending action plan in place to address this. This measure is not considered nationally to be robust, and will be placed by a more meaningful measure from November 2011.

Protecting the environment

22. The section above 'Reduce our Environmental Impact' provides information about this ambition.

Performance against the indicators: There are three indicators for this ambition, two have been achieved and the third involves production of a Climate Change Adaptation plan which will be completed to the required level (Level 3) by July 2011.

Environmental Impact of the Proposal

23. As this is a monitoring report the proposal has no direct environmental impact.

Equalities Impact of the Proposal

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

Risk Assessment

25. This is a final report on results so no risks for 2010/11 are highlighted. 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.

Financial Implications

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

Legal Implications

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

Options Considered

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

Sharon Britton
Service Director, Performance

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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: Performance Reward Grant Scheme – Summary of approved bids

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

Ref	Description of Outcome	2008/09 Full Year	2009/10 Full Year	Year End Result	2010/11 Target	On Target (Y/N)	Year End 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	
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*)	-	-	93.1% (average for the year)	95%	A	Average connection rates for the year did not meet the overall target of 95% but performance has improved considerably in the second half of the year as the results of the systems thinking review bed in. The connection rate has been consistently over 95% and this represents an improvement of over 30% in a year.
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*)	-	-	40	70	N	The target has been missed because we are unable to progress a 30 bed virtual extra care scheme in Tisbury until the outcome of the sheltered housing review is known. It is anticipated that this scheme will now be delivered in 2011/12.
Support for people who care for others							
NI 135	By 2013 the council will support at least 2,500 more carers. (H*)	14.20%	19.0%	tbc	25%	-	The NHS has postponed the national statistical collection for this performance indicator from May to July 2011. We will provide a final result nearer the time of submission.
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*)	-	-	1130e	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*)	14.24%	9.00%	tbc	30%	-	The NHS has postponed the national statistical collection for this performance indicator from May to July 2011. We will provide a final result nearer the time of submission.
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*)	-	-	100%	100%	Y	
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*)	89.9% (Old Definition)	57.4% (Old Definition)	61.44% (Wiltshire Definition)	Target being re-based	NA	The definition of NI 145 has changed twice since the publication of the National Indicators. The "Wiltshire Definition" has now been adopted in the new national system of performance measures for adult social care (ASCOF) and so our year-end result uses Wiltshire's local definition, which will be comparable with the new ASCOF measure. The number of people with learning disabilities in Wiltshire who live in care homes continues to fall. 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 has increased with the average complexity of need.

Ref	Description of Outcome	2008/09 Full Year	2009/10 Full Year	Year End Result	2010/11 Target	On Target (Y/N)	Year End Comment
NI 146	We will help find paid employment for 25 learning-disabled people per year between 2011 and 2013. (H*)	18%	11.40%	13.58%	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*)	31.1	30.0	27.0	27.0	Y	
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4. (L*)	37.7	29.4	36.7	26.0	N	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*)	54.7	54.5	54.0	-	A	Target is year on year improvement. Every child's interventions at key stage 1 has had a positive effect on end of key stage 2 results. Reorganisation of Specialist Learning Centres will facilitate earlier interventions 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*)	52.9	46.9	51.8	-	N	Target is year on year improvement. One to one tuition for some 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*)	11.4	14.3	23.5	28.6	N	Result shows some improvement although target has not been reached. Work continues to track the educational progress of looked after children and young people and ensure they have good personnel.
	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*)	73%	71%	75%	81%	A	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.
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*)	70.70%	52.50%	57.40%	70%	N	Social Care restructure and tightened management is leading to improved performance but the full impact has not been seen quickly enough for the target for 2010/11 to be reached.
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement. (H*)	85.20%	61.80%	77.30%	80%	A	Social care restructure and tightened management is leading to improved performance but the full impact has not been seen quickly enough for the target for 2010/11 to be reached.
Local PI	% children and young people with a child protection plan with an allocated social worker. (H*)	-	-	100%	100%	Y	

Ref	Description of Outcome	2008/09 Full Year	2009/10 Full Year	Year End Result	2010/11 Target	On Target (Y/N)	Year End Comment
Local PI	Preventable child deaths recorded through the child protection review panel process. (L*)	-	-	<5	0	N	The Year end result relates to the number of children who died during 2010/11 and who have been reviewed and have had 'modifiable factors' identified
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*)	-	-	£1.45m	£1.45m	Y	
Local PI	- PRG scheme for area boards. (H*)	-	-	£1.4m	£1m (available)	Y	The amount shown in the Year end result column is the total amount approved to Area Boards up to the end of the scheme (31 st March 2011). Further information about successful bids can be seen in Annex 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*)	-	-	21 employers engaged	25 employers engaged	N	Whilst the Wiltshire 100 programme is yet to be formally launched, 21 major employers were engaged during 2010/11 to assist with their business development. The proposals for the Wiltshire 100 programme were presented to ELT on 9th May to secure corporate commitment and account managers to support the programme. The Wiltshire 100 list has been identified and data corroborated. Promotional and programme support materials have been prepared. The targets set for 2011/12 are expected to be matched or exceeded.
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*)	-	-	466 created 15 safeguarded	1000 jobs created; 1500 jobs safeguarded	N	In total, 92 investment enquiries were handled during 2010/11; with the potential to create 3118 jobs (of which 323 are high skilled/high value) and safeguarding 382. Most of these enquiries are on-going. However, there were 3 successes in Wiltshire creating 111 jobs and safeguarding 15 existing jobs. Another 355 jobs were created through a variety of other business support programmes. Greggs the Bakers confirmed that they would be opening a new regional bakery and distribution centre at Solstice Park creating up to 400 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*)	-	-	0	250 jobs in higher skill/value employment sectors created	N	The Economic Regeneration Team is dealing with a number of high profile projects that will generate higher skill/value employment through 2011/12.
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*)	583	564	648	590	Y	
Local PI DNP035	and return 2,160 empty homes to use between 2010-11 and 2013-14. (H*)	-	-	342	470	N	This target was missed for 2010/11. A programme of action is in place to enable us to return more empty homes to use in future years

Ref	Description of Outcome	2008/09 Full Year	2009/10 Full Year	Year End Result	2010/11 Target	On Target (Y/N)	Year End Comment
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*)	-	-	3945	4000	N	This target was narrowly missed. Careconnect will be replaced by a new emergency response service later this year.
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)	-	-	24 days	35 days (this should be days and not %)	Y	
Local PI DNP030	Average % of all repairs completed within time. (H*)	-	-	96.15%	85%	Y	
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*)	-	-	6.5 days (see comment)	12 days	Y	Both the year and result and the target relate to 'all road defects'. The figure of 6.5 days is still an estimate of the year end figure as final data is still being filtered. Any further reduction in our "Year-end" figure is likely to be statistically insignificant.
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*)	-	Litter 95% Detritus 82%	98% litter 84% detritus	95.3% litter 83.5% detritus	Y	
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	
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*)	-	-	195	212	Y	Figure for Feb 2010 to Feb 2011.
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*)	Baseline: 59,117 tonnes	66,137 tonnes = -11.9% change on baseline	See Comment	-	See Comment	The year end data for our carbon footprint isn't yet available as most of the information comes from utility bills which come through up to 3 months after year end. We will have it all ready for July.
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*)	NI Level 0	Level 1	Level 2	Level 3 of NI 188	N see comment	Following the recent announcement to end central performance monitoring via Local Area Agreements and the National Indicator Set, Defra has reviewed the value of continuing to report NI 188 data to central Government. They concluded that whilst local authorities may wish to continue to collect the self assessment data for their own adaptation purposes, they should no longer be required to report the data to central Government. Therefore authorities are not required to submit Year 3 self-assessment matrices at the end of this financial year. We have reached Level 2 and we have completed the Comprehensive Risk Assessment process with an Action Plan due by July (Level 3).

Ref	Description of Outcome	2008/09 Full Year	2009/10 Full Year	Year End Result	2010/11 Target	On Target (Y/N)	Year End Comment
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*)	-	-	See comment	community projects in 3 areas	Y	Wiltshire World Changers Network re-launched. This is an online tool which is used to link existing environment groups in the county together. Content is being developed in order to promote information sharing. Links with support information organisations are being made in order to link these with groups. Energy Monitors are now available in all libraries. Various community meetings attended and presentations given.
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*)	-	40.23%	37.3%	40%	Y	
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*)	43.20%	54.00%	See comment	51.5%	Y	Year end data is still being analysed due to late supply of data by the provider so year end result not yet. However 2010/11 was a successful year with a significant increase in the number of local sites visited and landowners provided with targeted site management advice. This improvement is due mainly to the time given to the Wiltshire Wildlife Sites project by the Council's Biodiversity Indicator Officer.

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*)	-	-	See comment	£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 in the out-turn report to cabinet.
Local PI	- Deliver year-on-year reductions in the rise of council tax. (L*)	-	-	2.30%	2.30%	Y	
Local PI	- Deliver 3% in cost reduction from procurement & commissioning each year (£9m p.a.). (H*)	-	-	See comment	£9m	Y	£8m was identified in the 10-11 budget and budgets reduced accordingly. Initial monitoring against these has shown that some of the original savings identified in the budget were at risk of non delivery but alternative savings were sought by budget managers in managing their bottom line budget and keeping the Council's net savings on track. The final outturn report will be reported in the Summer and will reflect the Council's spend position for the year against budget.
Local PI	- Deliver 3% in cost reduction from service redesign (including lean) each year (£9m p.a.). (H*)	-	-	See comment	3%	Y	Work on the major reviews continues. Support has been provided for managers not directly involved in the major reviews in order to support the savings required. See paragraph 7 in the report for more information about the savings/improvements made through service redesign.

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

Annex 2: Performance Reward Grant Scheme for Area Boards – Summary of approved bids

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	5,000	11,530	16,530	To increase the feeling of well-being and community cohesion within Larkhill, including addressing concerns about road safety.
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

Bid No	Area Board	Brief description	Capital £	Revenue £	Total £	Brief details of Bid
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	129,035		129,035	Extension to the Centre
46	Melksham	Semington Sports Club	24,000		24,000	Contribution towards cost of new sports and changing facilities
52	All**	Volunteer Centre Wiltshire	2,940	41,503	44,443	Contribution towards provision of an accredited Volunteer centre
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.
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 Calne
65	Pewsey	Alternative sports hub		7,500	7,500	To provide alternative sports and activities to young people in Pewsey
66	Tidworth	Alternative sports hub		9,900	9,900	To provide alternative sports and activities to young people in Tidworth
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
72	Salisbury	Salisbury and South Wilts Sports Club	70,000		70,000	Contribution towards provision of enhanced sports facilities to enable outreach and for use of whole community
73	Malmesbury	Boxing Club	20,000		20,000	To fund improvements to the club house to secure the future of the facility and reduce risk of flooding
75	Chippenham	Relate Project		12,750	12,750	Provision of group therapeutic counseling for young people. Conditional on schools match funding.
76	Warminster	Warminster Alternative Sports Hub Development		6,030	6,030	To provide alternative sports and activities to young people in Warminster
77	Trowbridge	Trowbridge Alternative Sports Hub Development		5,900	5,900	To provide alternative sports and activities to young people in Trowbridge
78	Trowbridge	Trowbridge Parenting Network		8,428	8,428	To provide parenting networks and groups particularly aimed at people with English as an alternative language or parents with children that have special educational needs.
80	Tidworth	Healthy Schools Plus		12,000	12,000	To extend the already successful Healthy Schools Plus scheme to schools in the Tidworth Area not previously involved.

Bid No	Area Board	Brief description	Capital £	Revenue £	Total £	Brief details of Bid
81	Tidworth	SPLITZ (Men's Group)		20,000	20,000	To provide Domestic Violence Perpetrators scheme (bridge funding)
82	Amesbury	Larkhill Play Parks Project	65,000		65,000	To refurbish play park
83	Westbury	The Laverton Project Phase 2	25,000		25,000	Contribution to provision of disabled toilet facilities
84	Melksham	TransWilts Rail		25,000	25,000	Production of evidence and report to support the case for a future TransWilts rail line
85	South Wiltshire	Old Sarum Community Room Capacity Building		7,890	7,890	To provide assistance with running of centre and capacity building for volunteers
87	Wootton Bassett & Cricklade	Cricklade LC Gym Extension and Improvement	30,000		30,000	To provide specialist gym equipment designed for the use of less able and younger participants in order to open up the facility to new members not able to utilise current equipment.
90	Trowbridge	Roundwood Scout Campsite & Activity Centre	40,000		40,000	For purchase of parcel of woodland currently used as activity centre to secure it for future use (this is subject to conditions regarding community ownership)
92	Warminster	Wylve Coyotes	31,000		31,000	For purchase of mobile building to increase capacity of scheme and to extend the services provided from it
	Total - approved		1,008,427	386,674	1,395,101	

Minutes can be viewed at:

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