

Wiltshire Council

Cabinet

22 June 2010

Subject: Performance Update – First Year Plan and Local Agreement for Wiltshire

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

Key Decision: No

Executive Summary

This is a long report as it provides information about a number of different aspects of the Council's business and its work with partners. It is the final report of this type as future reports will focus on the Council's new corporate plan which was approved in May 2010. This report:

- Provides a summary of progress against the First Year Plan and performance for the period April 2009 to March 2010 for the Local Agreement for Wiltshire (Main report, Annex 1 and Annex 2).
- Highlights changes to a small number of our Local Area Agreement (LAA) targets that have been agreed with government for 2010/11 (Annex 2).
- Summarises grants awarded under the Performance Reward Grant (PRG) scheme for area boards (Annex 3).

Proposal

Cabinet is asked to note progress for the year 2009/10.

Reason for Proposal

To keep Cabinet informed about progress against the First Year Plan and the Local Agreement for Wiltshire and to provide an update on the PRG Scheme for Area Boards.

**Sharon Britton,
Service Director, Performance**

Wiltshire Council

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Key Decision: No

Purpose of Report

1. This is an extended report because it contains additional information to give a year end round-up of performance. It provides a summary of progress for 2009/10 for the First Year Plan and for the Local Agreement for Wiltshire.
2. It also provides information about the refresh of a small number of Local Area Agreement (LAA) targets for the final year of the LAA.
3. We have also included information about grants awarded under the Performance Reward Grant (PRG) scheme for area boards.

Background

4. The Council's **First Year Plan 2009/10** contained a number of actions and targets and a summary of progress against these is attached as **Annex 1**. Wiltshire Council's new corporate plan was approved in May 2010, and progress against that will be reported from 2010/11.
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 summary of progress against the LAW is given in this report, and **Annex 2** shows performance indicators. The LAW may be found on our Website: <http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/localagreementforwiltshire.htm>
6. The **Local Area Agreement (LAA)** with government is subject to an annual "Review and Refresh" with Government Office South West (GOSW). The refresh has changed a few targets for the final year of the LAA (2010/11), and these are highlighted in **bold** in the table at Annex 2.
7. In the last report we provided information on the use of the **Performance Reward Grant (PRG)** earned with partners from our Local Public Service Agreement. In summary: £1.6m is being reinvested in the target areas that earned the grant; £1m is supporting Action for Wiltshire initiatives and the balance of £2.8m is available over 2 years for our PRG scheme for Area Boards. This scheme supports local initiatives that contribute to the LAW ambitions or combat the recession and is overseen by a Panel from the

Wiltshire Public Service Board. It opened in September 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.

Main Considerations for the Council

8. Progress against all of the actions in the First Year Plan is summarised in the table at Annex 1, and the section below gives a top line summary of progress against the things we set out to achieve.
9. The section below also highlights progress against each of the ambitions in the Local Agreement for Wiltshire (LAW), and performance indicator results are in Annex 2. Additional information on these ambitions is provided on the Website: <http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/localagreementforwiltshire.htm>
10. As part of year end reporting we usually provide a summary showing how Wiltshire's performance compares with other councils and a summary of trends in performance. Unfortunately some of the national indicator results are not yet available due to national verification processes so we will provide this information as part of the next report.

11. **Report on Progress: the First Year Plan**

Stronger more resilient communities

There are twenty-eight actions in the first year plan designed to help us achieve this aim and all of these are either complete or in progress and ongoing.

Some of the main highlights are:

- In partnership with NHS Wiltshire we have delivered 272,561 free swims to young people aged 16 and under and 96,480 to people aged 60 and over.
- 30 Children's Centres are now operating in Wiltshire and ten have been opened during 2009/10, meeting our target.
- We have successfully secured £2.9m through the Future Jobs Fund.
- Our performance in processing new housing benefit claims is good, and represents a considerable improvement on the previous year (when it could take up to 30 days). The average time to process a new claim was 18.9 days against a target of 15 days.

There have been issues with:

- Private finance initiative for 400 homes has been renegotiated to 352.

Delivering high quality, low cost, customer focused services

Of the 17 actions we said we would take, implementation is complete or in progress on all of them.

Some of the main highlights are:

- All customer service staff receive relevant training and are employed specifically for their skills in dealing with customers in the right manner

and their can-do helpful approach. This is built in to recruitment and training plans.

- Customer satisfaction with the website is reported monthly through the Customer Focus Board and shows a steady upward trend. The website was given a 2* rating in the annual SOCITM rating of all Local Authority websites (65th out of 434 for the scored element of this rating).
- The facility for on-line payments of council bills is in place for all areas of Wiltshire
- Stage one of the Adult Social Care "FOCUS" project to streamline services was completed in December 2009.

There are no issues to report as progress is being made in all areas.

Local, open, honest decision making

Good progress has been made with the introduction of Area Boards and further information can be seen in the Resilient Communities section below. There are eleven actions to help us achieve this in the first year plan and all of them are either complete or in progress.

Working together to support Wiltshire's communities

There were nine actions in the first year plan to help support this aim and eight of these are either complete or ongoing.

Some of the main highlights are:

- A 'Lean' project to transform the highways service has led to changes in the way the Parish Steward scheme operates in the Wilton area (the pilot area for the Lean project).
- Consultation ended on the core strategy consultation document "Wiltshire 2026" on 31st December 2009.
- Enhancement works are complete on the town centres in Amesbury, Westbury and Warminster, and Phase 1 is complete in Melksham.

There have been issues with:

- The construction of the Westbury Bypass which we have been unable to implement due to the decision of the Secretary of State.

Keeping Wiltshire safe

There are 10 actions in the First Year Plan which help us to deliver this and all of these are either complete or in progress and ongoing.

Some of the main highlights are:

- A range of parenting programme activities are being offered across the county to support families and improve outcomes for children and young people.
- All licensing functions have been harmonised with a single policy adopted across the County in September 2009.
- From the 1st April 2010, Community Safety and Emergency Planning joined Public Protection Services, with PPS also becoming part of the new Department of Health & Well-being working in partnership with the NHS.

There are no issues to report as progress is being made in all areas.

12. Report on Progress: **Local Agreement for Wiltshire and LAW**

Building resilient communities

- **Help local communities develop their own priorities and improvements**

Progress has been made towards establishing Community Area Partnerships (CAPs) in all but one of the community areas. The Southern community area has chosen not to establish a partnership but is developing a different method for delivering a community plan which better suits its needs. It is recognised that some areas in Wiltshire may prefer to develop their plans through different methods and groups and this will be supported by Wiltshire Council and the Wiltshire Federation of Community Area Partnerships (WfCAP). The development of parish plans has continued to be supported by Community First because it is recognised that areas smaller than a community area may benefit from developing their own 'mini-plans'.

The appointment of a Partnership Development Officer at Wiltshire Council has been positively received by CAPs. This post supports CAPs in community planning by helping to ensure the process takes account of local intelligence and information. Support and guidance is also available to assist with consultation. A guide for CAPs has been published.

- **Improve the way Wiltshire organisations work together to plan and deliver services in local communities.**

March 2010 saw the Leader's review of Area Boards in Wiltshire. The review paper was presented to, and agreed by, Wiltshire Council Cabinet in March 2010.

Since their launch in June 2009, Area Boards have delivered 86 Area Board meetings across the county which have succeeded in taking local democracy out of the council chamber and into the heart of the local community. By the end of February 2010, over 5,547 people had attended meetings of the Boards and a further 10,000 residents had signed up to be kept informed and involved. Wiltshire's Area Boards represent a fundamental shift towards a new form of grass-roots democracy. The Council has sought to plug local people back into power by involving them in decisions that most directly affect them in places where they live. Of particular note to this priority is that other statutory service providers have embraced the Area Board way of working and used them to share information and consult with local communities.

The Leader's review paper included 24 recommendations across 5 themes: People, Power, Partnerships, Parishes, and Publicity (more information can be seen in the detailed Resilient Communities section on the Wiltshire Council website).

- **Build a strong and vibrant voluntary sector**

During the first three months of 2010 a major focus has been on preparations to launch the new infrastructure support service for the voluntary and community group sector (VCS). The organisation, funded by Wiltshire Council, is called GROW and provides a place for the sector to network and to obtain funding advice, training, information, and a host of other support services. The new organisation's website can be found at: www.growwiltshire.org.uk.

A delivery plan to increase Wiltshire's performance against National Indicator 7 (NI7) has been initiated with consultation events with the VCS. NI7 measures the extent to which statutory bodies create the right conditions for a thriving third sector. During the last quarter two consultation events were held in Market Lavington and Salisbury. Organisations were invited to consider the essential ingredients necessary for enabling them to function as effectively and efficiently as possible. Further mini-events have also been organised to encourage smaller groups to be involved. The

outcomes of these events have been analysed and will inform the content of the delivery plan. It is intended that the plan will be presented to the Resilient Communities Partnership in July.

- **Create stronger and more inclusive communities**

Over the last year, there has been a lot of work that has been community focused and which has had a positive impact.

The development of the single equality organisation has seen statutory service providers, the voluntary sector and community groups come together to agree a clear vision for promoting equality and inclusion in Wiltshire. The overall commitment to tackling inequalities and disadvantage has been driven through the Wiltshire Assembly. The agreement, through Wiltshire's Public Service Board, to resource the single equality organisation has shown that equality is high on the agenda for the local strategic partnership. The single equality organisation will strengthen our approach to creating strong and resilient communities, and will have an important and influential role in driving this priority.

The progress made by the Prevent Delivery Group has seen important community based initiatives to promote community cohesion and build resilience to violent extremism. The involvement and leadership of Muslim community groups and partners such as the Wiltshire College, Wiltshire Association of Secondary School Heads (WASSH), and statutory service, has delivered initiatives that are relevant and proportional to the communities in Wiltshire, and in particular vulnerable groups. An example of this was the resilience of the Muslim communities early in 2010 in relation to a proposed march in Wootton Bassett by an extremist Islamist group. The Muslim communities in Wiltshire, along with wider communities, expressed strong concerns that the proposed march in Wiltshire would have an adverse impact on community relations, and community organisations (such as the Wiltshire Islamic Cultural Centre) worked with statutory partners to reduce community tensions and provide messages of reassurance to local communities.

Finally, we have been progressing work on understanding better what inequalities in Wiltshire exist, and strengthening a co-ordinated and informed approach to addressing these. 'Equality mapping' will provide joined-up information which will enable the family of partnerships to have stronger information to inform their work.

- **Help young people to succeed at school and take part in positive activities**

Standards of children's attainment at preschools and schools in 2009 continued to show improvements particularly at foundation stage and GCSE, though Key Stage 2 results have declined slightly. Narrowing the achievement gaps for vulnerable groups is also showing some improvements, this is supported by a number of strategies including 1:1 tuition for pupils requiring additional support. Ofsted inspection of schools showed significant progress in the last academic year, however a new inspection framework came into operation in September 2009 making it more challenging to get good results, 45% of schools are achieving good/outstanding results. The new Wellington Academy opened in September 2009; its new buildings have been started and should be completed for March 2011. An academy at Salisbury High School is planned, with the aim to open in September 2010.

Participation in positive activities continues to be encouraged through a variety of initiatives including the continued roll out of extended schools services providing more opportunities and funding of projects through the Wiltshire Young People's Opportunity Funds. Visits to Sparksite and listeners to SPARK radio also keep

growing and development of each Community Area Young People's Issues Group is going well and they are now submitting bids to Area Boards for funding for more opportunities.

Performance Indicator results are in Annex 2: The Place Survey results published in June 2009 are still applicable and show that Wiltshire is well placed; for example 83% agreed that people from different backgrounds get on well together in their local area (the 4th highest score of 56 unitary authorities). The results of Wiltshire's local survey show similar results. The next Place Survey is due Autumn 2010.

Final results for the education indicators are now available and these show improvements particularly at foundation stage and GCSE although Key Stage 2 results have declined slightly.

Improving affordable housing

- **Build a significant and lasting increase in the number of affordable homes**

The completions achieved in the fourth quarter of the year have picked up compared to the third quarter and the target of 554 completions for the year has been exceeded. Progress on sites is still fairly slow as developers are cautiously bringing back some of their sites from being mothballed.

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 June/July 2010. All 65 units are due to be complete in 2010/11.

The Homes and Communities Agency (HCA) is no longer requesting bids for funding for new affordable homes. In place of the bidding system the local authority is required to lead on the development of a Local Investment Plan, outlining the priorities for investment for the local area. The HCA will then use this plan to commission projects that meet the identified priorities. It is still not clear exactly how this process will work and there are early indications that levels of public investment in affordable housing will be cut.

- **Increase access to suitable accommodation for all vulnerable people and reduce the number of people facing homelessness**

We have now completed the first Homelessness Strategy for Wiltshire which has been recommended for approval by Cabinet. In completing the strategy we have considered the new equality standard and have developed and published a full Equality Impact assessment ensuring that we provide an equal and fair service for all. We are continuing to achieve a high amount of prevention of homelessness and remain within top quartile. We have also achieved a steady decline in temporary accommodation and have sustained the elimination of the use of Bed and Breakfast accommodation.

- **Make homes in Wiltshire more environmentally friendly**

Work has been completed through the Warm Front scheme to improve energy efficiency in homes of vulnerable people on benefits. The most up to date figures show that for 2009/10 we completed 80 Cavity Wall insulations, 217 new heating installation or upgrades, 99 Loft insulation installations or top ups and received 40 referrals for loft or cavity wall insulation and 186 other referrals.

After consultation with Wiltshire Council procurement team it was concluded that it was not feasible to join the existing Gloucester Authority's Warm and Well scheme and so a new Wiltshire scheme has been proposed, to be funded with £250,000 of the 2010-11 GOSW bid. We have invited the South West Energy Agency (SWEA) (who manage the Gloucester scheme) to submit a business case and proposal to run the Wiltshire Scheme. A decision will be made by Wiltshire Council Cabinet during the first quarter of 2010/11.

Grant monies of £360,000 were awarded by Government Office South West for 2009/10 under the SAP 35 Grant scheme (aimed at improving the energy efficiency of households in fuel poverty living in 'hard to treat' poorly-performing homes). This will allow around 26 homes to be treated over a two year period. Four properties have been identified and surveyed so far and work plans are being drawn up for wall insulation and heating improvements in conjunction with Ridgeway HIP and Warm Front.

Mailings began across the county in February for the Warmer Wiltshire insulation scheme for loft and cavity wall insulation. As at 15th March 2010 a total of 229 households had contacted the scheme and the survey dates had been arranged for all of these households.

Performance Indicator results are in Annex 2: Progress on performance indicators continues to be encouraging despite the difficult economic climate. We have been able to capitalise on opportunities for more affordable housing and have met and exceeded the 2009/10 LAA target. We are therefore optimistic that the 2010/11 LAA target will be met. However, we do not expect to meet our net additional housing target. This target was re-negotiated as part of the LAA refresh to take account of current circumstances but the economy remains challenging.

Lives not services

- **Support more people to have independent and fulfilling lives as part of their local community**

A wide variety of disability causes people to need social care service, including physical disabilities, autistic-spectrum disorders and learning disabilities of varying degrees. The specialist agencies that support these different needs in childhood are similarly varied so in Quarter 4 the Council's Transitions Board established panels with members from the agencies that work with young, disabled people in transition from children's to adults' services. Their purpose is to identify young people (from Year 9) who are likely to need support from adult social care when they reach majority. This helps our commissioners to plan and fund the services they will need. Between January and March the panels met three times and built a clearer and more comprehensive picture of the likely demand for Adult Care services in the coming years. We also produced a handbook for parents whose children are in transition, explaining what to expect and whom they can ask for help.

The Council's social care transformation programme is in the advanced stages of developing a Self-directed Support system for all adults who need social care. During the year we have achieved considerable progress on two change-programmes that will help us achieve this objective:

Person centred planning in the learning disabilities service:

Strong results are predicted for 2009/10 for two National Indicators: NI145, which measures the proportion of learning-disabled adults who have somewhere settled to

live; and NI146, which measures the proportion who are in paid employment. Improvement in both of these measures indicates the success of careful planning to help people move from traditional residential settings into homes in the community and to be in worthwhile employment that reduces their dependency of benefits.

Development of new financial systems

These will allow greater transparency about the amount of funding people can expect; ensure council funding is distributed equitably; allow people to exercise more control over the way their care is organised.

In Quarter 4 we incorporated a third programme, embarking on a radical and ambitious programme that will reform services that help people with lesser needs to stay in their own home. This programme is based on results from the Care Pathway project and on national research and will focus on:

1. Earlier access to rehabilitative services for people who are at risk of losing their independence with the aim to prevent more of the problems that result in long-term dependency on social care services.
2. Coordinating the many private and voluntary sector organisations that support people at home to help make the whole “domiciliary” care system more efficient and better able to meet the needs of Wiltshire’s population.

• Provide the strong foundations for children and young people’s development

There has been significant progress in terms of the work relating to children and young people in 2009/10.

The implementation of Healthy Schools Plus in Wiltshire means that many children and their families are now benefiting from additional input, activities and learning that relates to the prevention of obesity. This work has extended into Children’s Centres, where work on healthy eating and physical activity has now become embedded. The 2008-09 national child measurement results indicate that Wiltshire does well compared with England and the South West and that this work is having an impact. Levels of obesity in reception and year 6 are reducing (we have met our target for Reception Year but, although reducing, there is still further work to do in Year 6). More detailed work on the data we have available to us means that as we move into 2010/11 we are much clearer on what needs to be done and where.

The launch of the new drug and alcohol treatment service for young people in Wiltshire at the start of 2009/10 was a significant achievement, which will positively impact on young people needing help. Other work supporting this agenda has continued apace during the year, all of which contributes to improving outcomes for young people across the county who face challenges in their lives because of drug and alcohol use.

Work on sexual health continues to be a challenge. The Chlamydia screening programme is now well embedded in general sexual health services and is easily available to young people in Wiltshire, and is particularly well targeted to those most at risk of sexually transmitted infection. This links closely with work on teenage pregnancy and development of easier access to sexual health services which has continued throughout the year. The teenage pregnancy target continues to be challenging with a small reduction reported for 2008.

Stability of placements of children who are looked after continues to be good. Cost of placements is still being challenged and reviewed. Achievement of looked after

children at school has improved this year and the young people's case reviews are timely and take account of the young people's views.

Work to improve services for disabled children and young people has included the provision of short breaks for disabled children with significantly more short break services commissioned in the last year and an improved range of services and bridging projects on offer.

Our Primary Mental Health Service has been re-launched with more focus on consultation and advice, it is known as 'Healthy Minds' and has been publicised to all schools, GPs and relevant services.

- **Enable people to improve their long term health and well being**

The year has been an outstanding one for the Health Trainer programme in Wiltshire, with the innovative work undertaken at HMP Erlestoke in training and employing health trainers now held up nationally as an example of good practice. In total almost 60 prisoners have now had support from health trainers at the prison and positive outcomes on both the lives of the health trainers and those seeking support can be demonstrated. Further prisoners have undergone health trainer training at the prison and the project goes from strength to strength. The programme has now been expanded into the wider community and has been specifically targeted at families of military personnel. Progress during 2010/11 should therefore be equally exciting.

Smoking and alcohol use are major causes of ill health and it is therefore encouraging to see positive progress in both these areas of activity. The stop smoking service continues to achieve its targets for supporting people to stop smoking, and is continually expanding and evolving its service provision and work with partners. The Alcohol Strategy has provided a real focus for driving forward action on this issue in Wiltshire and real changes in terms of partnership working and actual activity in relation to alcohol use is now starting to be seen.

Central to improving the long term health and wellbeing of the population is how we engage with workplaces so that they can support their staff in making lifestyle changes. The Health and Wellbeing Partnership has agreed that workplace health will be one of its key strategic areas of focus. This provides the ideal platform from which to ensure people are enabled to improve their long term health and wellbeing. There is an increasing momentum around this area of work, with more and more initiatives taking place.

Performance Indicator results are in Annex 2: Progress against most indicators has improved over the last quarter and nine of the indicators are on, or close to, target to achieve their 2010/11 levels with five not currently meeting the trajectory. For some indicators, final confirmed data is not available until later in the year. Where proxy data has been used this is explained in the comment, and should be treated with caution. Some National Indicator definitions have changed this year which means that the baselines and targets may be adjusted and the periods of calculation have changed.

Supporting economic growth

- **Supporting Wiltshire through the Economic Downturn**

The Action for Wiltshire programme that was introduced in 2009 to address the impact of the recession represents a major part of the effort to stimulate economic recovery. In financial terms, the Wiltshire Potential Future Jobs Fund programme is the most significant part of this programme. The purpose is to enable young unemployed people aged 18-24 to obtain 6 months work experience and training that will improve their chances of securing more permanent employment. The success of this programme (see below) has resulted in an additional 10% grant funding that will enable Wiltshire Council and partners to place 495 rather than the original 450 people in employment.

During Quarter 4 we have seen a turning point in terms of support for individuals and businesses affected by the recession, with the launch of the Wiltshire Finance Initiative which is designed to improve the availability of affordable credit.

We have been successful in securing an offer of £260,000 of Department of Work and Pensions (DWP) funding as part of a new 3 year Growth Fund initiative that will deliver loans to people in rural communities in Wiltshire and act as a catalyst for setting up a single Credit Union. Currently there are several credit unions operating across the county which results in a fragmented impact on the effectiveness of strategies to deal with doorstep and payday lending.

We have also been able to establish a loan fund for small businesses known as Fredericks Wiltshire. Wiltshire Council is investing £100,000 in this fund to be matched by GWE Business West Limited which was launched formally on 29th April 2010.

- **Improve business productivity through innovation**

There is a gap between productivity in Wiltshire and England as measured by Gross Value Added (GVA) per worker. Further, with increasing global competition, the ability of businesses to successfully identify and launch new products and processes has become an important criterion for success. Addressing productivity has become a particular focus for Wiltshire Council and its partners through the development of a Wiltshire Innovation Strategy and also features in the Council's new Corporate Plan 2010-14.

Partners are approaching this task through the provision of specialist one-to-one advice for businesses and workshops to support innovation and a focus on developing higher value/higher skilled sectors of employment that will eventually help to address GVA and GVA per worker. Over the next few months, Wiltshire Council and Wiltshire Strategic Economic Partnership (WSEP) partners will be engaged in a programme of research to better understand the growth potential of a number of higher value sectors represented in Wiltshire. An example includes the bio-medical sector in which there is a cluster of operations in the Porton Down area near Salisbury. This will involve business representatives and will be conducted as part of the statutory Local Economic Assessment. The results will help to inform an emerging Wiltshire-wide Economic Development Strategy.

- **Assess the significance of planned military changes on Wiltshire's communities**

The Military Civilian Integration (MCI) Programme is designed to shape and positively influence changes to the significant military presence in Wiltshire including the development of Britain's first 'Super Garrison' in the Salisbury Plain area and the proposed closure of RAF Lyneham. Key milestones achieved in Q4 include commencing the Sustainable Communities Study which will look in detail at the opportunities to enhance the sustainability of communities across Salisbury Plain including the optimal use of military assets. Work is also continuing to compile detailed information on the military property portfolio in Wiltshire to inform future planning. Work is also being started to support the MOD at the Salisbury Plain Super Garrison in their carbon reduction programme.

- **Tackle unemployment hotspots**

In addition to the Future Jobs Fund programme, a comprehensive package of measures has been put in place with a view to supporting people in deprived wards to improve their skills and their future employment prospects. The measures include literacy and numeracy programmes, a Journeys To Work programme, Making Changes programme and other measures targeting NEETs (young people not in employment, education or training). Identifying and tracking those young people at risk of becoming NEET remains a key priority. Headline figures have improved in recent months with figures for February 2010 showing the proportion of 16-18 year olds in Employment, Education or Training at 92%. Work to increase the flexibility and breadth of learning provision continues with a number of providers alongside accelerated access to New Deal intensive support for 18 year olds. The economic climate still impacts on the potential for jobs for young people.

To support basic skills delivery, Wiltshire College have developed a new programme which has now received support through Performance Reward Grant and which will soon move into the delivery phase.

- **Broaden the employment base of Wiltshire, extending higher education provision in the county**

The recently published Wiltshire Strategic Economic Assessment demonstrated that Wiltshire remains a diverse economy in terms of employment sectors represented. However, over the last decade there has been lower growth in high value employment sectors than in neighbouring economies and therefore, the strategy is to secure higher growth in these sectors in the future. Now that the Economic Development Service has recruited an Inward Investment Officer, activity has grown in terms of promoting inward investment. In Q4, this included a high profile visit to Wiltshire by the overseas representatives of the South West Regional Development Agency including representatives from China, Japan and the United States. These contacts will be used to help make contact with the parent companies of foreign owned businesses operating in Wiltshire and explore the possibility of further investment. The Economic Development Team has also been brokering investment by UK based operations. Investment decisions by these companies are due in the next quarter.

Other measures that will contribute to the broadening of the employment base include work by the Employment & Skills Board and Wiltshire College's development of their higher education provision. Particular attention is being paid to the establishment of an Engineering Performance Centre that can assist with the transfer of knowledge in areas such as composite technology.

Preparations have been made for the launch of the 'Wiltshire 100' programme which will involve the engagement of the 100 most significant employers in Wiltshire in terms of either employment or wealth generation. The main purpose of this programme is to better understand the needs of those employers and identify investment opportunities that require support by the Council and partners. Employment growth through this programme will contribute to the achievement of the objective.

- **Work with the private sector to provide adequate workspace and employment land provision**

The DTZ (consultancy group) Workspace Strategy raised concerns about the availability of appropriate workspace and employment land in Wiltshire. The strategy is to work with public and private sector partners to bring forward new provision in key locations. These include Porton Down (to support the development of a scientific/bio-medical cluster), Castledown Business Park and Innovation Centre, Solstice Business Park and to bring forward opportunities that are currently in MOD ownership and securing the development of Churchfields in Salisbury.

Progress in Q4 included work to bring forward the development of a Centre of Excellence for the Health Protection Agency at Porton Down, including the granting of planning permission for Phase 1 (Training & Skills Centre). A threat to this project has emerged in that the HPA Board are now considering relocating staff to Harlow in Essex. Recent activity has focused on the preparation of a shadow business case to help protect this employment and secure new investment at Porton Down.

The Council is currently working towards the completion of the Castledown Innovation Centre and securing tenants for the various units available at the Business Park. Discussions with the MOD are ongoing in respect of land that may become surplus to requirements at RAF Lyneham, Wilton (HQ Land Forces) and Corsham through the Military Civilian Integration Programme led by the Regeneration Team.

We have been working with the Churchfields Industrial Estate Business Partners to develop a housing led mixed use re-development of around 1100 dwellings and retaining 5 hectares of employment through a high quality master plan. Funds have been secured for a master planning exercise; consultation with the businesses already established on the estate will be accelerated next quarter (April - June 2010).

- **Improve journey time reliability on the A350 corridor and condition of Wiltshire's principal road network**

Department for Transport data is awaited to enable a review of performance over the year.

- **Understand how towns and villages can become vibrant economic centres**

Initiatives this year have included work on the Visions for Salisbury, Chippenham and Trowbridge, the continued preparation of the Core Strategy for Wiltshire and the development of a Wiltshire-wide Economic Development Strategy. A statutory Local Economic Assessment is planned for 2010/11 and the focus in Q4 was on preparing the plans for the assessment in line with Government guidance. This work is being supplemented in Mid-Wiltshire by a project led by the Mid-Wiltshire Economic Partnership and involving the Royal Society of Arts to help identify the economic potential of six towns and Vale of Pewsey. In the next quarter, we will be holding a series of public debates to consider this issue.

Performance Indicator results are in Annex 2: Some of these indicators rely on regional sources and final results for 2009/10 will not be available until later in the year. Where proxy data has been used this is explained in the comment and should

be treated with caution. NI 163 (Working age population qualified to at least a Level 2 or higher) and NI 164 (Working age population qualified to at least Level 3 or higher) show improvement and NI 163 is now very close to target. However future performance may be inhibited by the economy. NI117 NEET shows some improvement over last year, but we are not on schedule to achieve our LAA target for 2010/11. NI 152 (Working age people on out of work benefits) is one of the targets we re-negotiated with Government as part of the LAA refresh to reflect the effects of the recession. With the re-negotiated target, we are now on course to achieve this for 2010/11.

Safer communities

- **Reassure the public by regularly communicating with communities**

The Wiltshire Community Safety Partnership (CSP) in conjunction with the Wiltshire Criminal Justice Board within the Strategic Public Confidence Group is developing a comprehensive Communications Strategy to ensure there is a planned way in which Community Safety messages are delivered throughout the coming year. To ensure this happens the joint group is expanding its membership to include representatives from the Voluntary & Community Sector; Resilient Communities; the Police Citizen Focus Team and Community Partnerships.

Some examples of how the Community Safety Partnership has reassured the public during 2009/10 are illustrated by the Taxi Marshall and Touch2id biometric identification programmes as shown below:

- The Salisbury Taxi Marshall project operated successfully over the Christmas period. Analysis conducted for the evaluation of the scheme showed stable levels of violent crime and alcohol related offences (compared to the previous year when the scheme also operated) and improved feelings of safety in both staff and members of the public for the operation's duration. *This project benefited from a grant under the PRG Scheme for Area Boards.*
- The CSP are working together with a company that specialises in biometric identification (part of the Alcohol Strategy) to provide a proof of age system that is simple to use, stores no personal data and does not require the holder to carry important personal documents. The thrust of the work is to reduce all types of offending linked to alcohol consumption. The system has initially been rolled out in Trowbridge with a view to wider use in due course. Locally the cards have been issued and the system is regarded as a success by users.

- **Reduce reoffending**

Wiltshire Youth Offending Service (WYOS) has recently been inspected by Her Majesty's Inspectorate of Probation in relation to its 'core case work' – the assessment and supervision of young people on court orders and prison licences and how WYOS assesses and deals with risk of harm/safeguarding issues. A specific focus of the inspection was how WYOS works with its partners to reduce re-offending and to ensure that 'wraparound' services are available for young people (and their parents) with offending related needs.

The Inspectorate concluded that WYOS is a well performing agency indicating that they felt that a 'minimum improvement' was required overall. The Inspection report is expected to be published in June 2010 and the results are likely to place WYOS in the top quarter of well performing YOTS across the country.

WYOS has also commenced a joint project with Wiltshire Probation Area, the aim of which is to track at an early stage those young people who graduate onto becoming persistent adult offenders.

The effort to reduce adult re-offending is mainly being focussed on Prolific and Priority Offenders (PPO's). As part of the work to reduce re-offending in the current cohort, case studies are being put together to enable analysis to be conducted into the impact of various interventions to be evaluated against their costs.

An agreement is now in place between Wiltshire Council, Wiltshire Crown Prosecution Service and the PPO scheme for a process whereby Anti-Social Behaviour Orders can be used to help support the management of this group of offenders.

Suitable accommodation is an important contributing factor in reducing re-offending. We have now established (with Housing) a single point of contact for PPO's and provide support on accommodation issues prior to prison release. Together we are exploring the possibility of sharing the cost of rental deposit bonds for PPOs. Additionally, the PPO scheme now has an account with leisure providers across the County that allows us to offer incentives to PPOs who comply with the terms of their orders.

Initial arrangements have been made for the Drug Intervention Programme (DIP) Manager and the PPO lead to co-locate as an initial step towards Integrated Offender Management. The Community Safety Partnership & Wiltshire Criminal Justice Board have commissioned a Government Office South West supported review to consider the implications of introducing Integrated Offender Management in Wiltshire.

- **Improve the street scene and reduce crime and anti-social behaviour**

Effective partnership working continues between the Council and the Police and other agencies, some examples of this include:

- In South Wiltshire, following reports received by the neighbourhood policing team (NPT) of antisocial behaviour involving young people at Culver Street Car Park, the Parking Officers and CCTV team helped to identify ringleaders. Youth Development officers then talked to the young people to establish what the issues were and as a result, the Anti-Social Behaviour Office (ASBO) has been able to co-ordinate work with Salisbury Football Club, Leisure Services and local Churches to provide facilities and opportunities for the YP to play football somewhere more appropriate than the car park.
- In the North of the County reports to the Police of young people causing antisocial behaviour in local car parks in the evenings have led to actions being agreed including work to clear vegetation, improve lighting, communicate with the young people and monitor noise.
- In the West Wiltshire area the ASBO, NPT and Youth Development Service (street workers) have been working with a group of young people who had been causing alarm, harassment and distress to the owners of a local Fish Bar. The young people have been encouraged attend the Youth Club and are no longer causing a problem.
- In the East of the County a persistent street drinker (adult) has been found a place in supported accommodation in Chippenham following extensive work by the ASBO, Housing, NPTs and the Specialist Drug and Alcohol Advisory service.

- Wiltshire Fire and Rescue Service has been working with partners to prevent and reduce ASB fires through highlighting void buildings and ensuring that particular legislation is used to ensure it is safe from access. The service has also been proactive with intervention programmes such as Salamander and Junior Fire setters programme. Both these intervention methods have been successful in driving down the numbers of ASB fires.

- **Tackle domestic violence and support victims and their children**

Work to identify children and young people at risk of domestic violence and raise awareness continues. Recent activity has included a survey of children and young people to identify the level of understanding of domestic abuse, the results of which have informed an action plan to help improve awareness and attitudes. For example, web pages are being developed to be launched in May and funding has been found for a 12 week programme for young men aged 13-17yrs focusing on Positive Relationships. Multi Agency Risk Assessment Conferences continue to take place, 294 cases have been discussed in the last year with 426 children and young people involved. 32 young people are currently being supported by Splitz where domestic abuse has been experienced in the home environment. Relate Mid Wiltshire are counselling a number of children who have experienced domestic abuse and a number of children's domestic abuse support groups have been run with more planned. The 'Power of Love' Tour was commissioned and delivered into 7 secondary schools across Wiltshire throughout February/March 2010. The initial feedback has been extremely positive from both schools and pupils.

During Q4, work was initiated into exploring a new Community Co-ordinated Response to supporting victims of domestic abuse, with a focus on victim-led care pathways. A further three MARAC Risk Assessment training sessions were completed, attended by 40 professionals working across a wide variety of agencies.

- **Reduce violent crime and drug and alcohol related crime and harm**

The young people's substance misuse harm reduction and treatment service has been re-launched and is now called Motiv8, it is being widely publicised to both professionals working with young people and the public. While it addresses all substance misuse issues, it has a particular focus on alcohol and cannabis, including on harm reduction approaches, as these were identified as particular issues for Wiltshire in the annual needs assessment. Results from the latest annual Tellus Survey of secondary school children indicates that Wiltshire has the 2nd lowest levels of substance misuse across the 16 Local Authorities in the South West and the 2nd lowest levels amongst the Local Authorities that are most similar to us.

Funding has been secured for 12 months from the Community Safety Partnership to set up and evaluate an alcohol arrest referral scheme for under-18s. This is progressing through the monthly meetings of the Junior ARPOV Steering Group with the service expected to commence in early summer 2010.

Links are being established with Adult Social Care to explore opportunities for joint working to establish improved early identification of alcohol misuse in the older population, and ways of addressing this and reducing the impact.

Specific action is being discussed with the PCT's commissioning committee to help reduce the number of alcohol related hospital admissions. Discussions include recommendations to commission specific alcohol liaison nurses to work within Salisbury Foundation Trust to address high levels of admissions in the South of the county. However, the PCT has already increased investment in alcohol services

during 2009/10; in particular commissioning primary care based brief interventions and community alcohol detox services. Given this, and in the face of a large number of competing areas for potential investment, it seems unlikely that additional resources will be identified to fund this during 2010/11.

- **Reduce road casualties in Wiltshire**

The main focus for reducing road casualties is to reduce the numbers of people killed or seriously injured (KSIs) on Wiltshire roads. Causation factors for KSIs have been highlighted as part of the Community safety strategic assessment with twelve items identified as being highest risk. Specific action plans are being developed to address these and help to reduce KSIs. Sharing of data between partners has been agreed and will be analysed to provide a local specific view of traffic collisions and further develop intervention methods.

Performance Indicator results are in Annex 2: The majority of the LAA targets have been achieved for 2009/10 and appear to be on trajectory to meet the final LAA target for 2010/11. Q3 and Q4 data is still awaited for NI030 (re-offending rate of prolific and priority offenders) but there is concern that we will not meet this target as most recent data from the National Offender Management Service (NOMS) covering re-offending in the period Apr 08 - Mar 09 showed a statistically significant increase in re-offending levels in Wiltshire. The target for reducing the number of children killed or seriously injured in road collisions has not been met, although we have seen a 29% reduction over the year (this is not an LAA target).

Protecting the environment

- **Reduce Wiltshire's carbon footprint**

2009/10 has been an important first year of establishment for Wiltshire Council's climate change programme.

The Council has put additional resources into climate change and led support for a varied programme, including signing up to the Nottingham Declaration and the 10:10 Campaign. A Climate Change Board has been set up, with senior officers from across all corporate directorates. Capital resourcing has been budgeted for the next three years, and a revenue budget has also been agreed to support the Climate Change team.

There is a focus on Carbon reduction for the Council and a preliminary baseline has been calculated for 2008/09. Further work will provide a baseline for the first full year of business for Wiltshire Council as a unitary authority, which will inform the emerging Carbon Management Plan (CMP) for Wiltshire. An interim CMP will be produced for June 2010 and the full plan is expected to be presented to Cabinet in October 2010. The CMP process has enabled the Climate Change Board to identify key stakeholders (e.g. the most significant carbon emitters) and key strategic opportunities (e.g. the Workplace Transformation Programme) with the greatest opportunity to impact on carbon reduction.

In addition to addressing the council's own carbon footprint, work has begun with community groups such as Climate Friendly Bradford and CAVE (Chippenham) to identify opportunities to reduce carbon emissions in the private sector. In Q4, the council agreed a new programme of work with the Energy Saving Trust which will deliver more accurate data on carbon emissions across different sectors within the county and enable modelling work to be undertaken. Recruitment is also underway

for a project officer post to engage with the Salisbury Plain Super Garrison to support them with a carbon reduction programme.

- **Prepare Wiltshire for the consequences of unavoidable climate change**

Wiltshire Council has met the requirements of Levels 0 and 1 of National Indicator NI188 and is working to meet Levels 2 and 3 by March 2011. An Initial Project Plan was approved by the Climate Change Board and Wiltshire Environmental Alliance in December 2009 and GOSW in January 2010 and a Consultation Document was circulated to Council Department Managers and LAA Partnership Managers in December 2009. The other stages of the NI188 work have also been completed and this includes, for example, completing a review of existing council documents to see how they are already meeting the requirements of climate change adaptation and preparing a profile of likely future climate impacts in Wiltshire. Presentations have been made to each council Department Management Team meetings and the LAA Thematic Delivery Partnerships to help raise awareness of this work.

- **Protect Wiltshire's natural environment and biodiversity**

Wiltshire Council continues to work to protect Wiltshire's natural environment and biodiversity through: the provision of its own services (e.g. spatial planning, development management, ecology service, countryside service); working in partnership with others; enabling others to achieve this objective through financial and staff support; and the provision of specialist advice. The Council represents the issue of biodiversity on the Wiltshire Environmental Alliance, a thematic delivery partnership reporting to the Wiltshire Strategic Partnership.

- **Improve the reduction, re-use and recycling of household waste**

Residual household waste per household (NI 191) has again reduced in Wiltshire during 2009/10. Recycling and composting performance has been maintained at about 40.5%. Further improvements in recycling performance will depend upon Council decisions on the harmonisation of waste collection and recycling services.

Provisional figures show that our overall municipal and household waste tonnage has reduced by about 2.5% during 2009/10.

Several campaigns have continued during 2009/10 as part of the Recycle for Wiltshire joint venture between Wiltshire Wildlife Trust and Wiltshire Council. These include:

- Sales of food waste digesters (increased to about 3500 from about 3000 last year)
- The real nappies campaign
- School waste recycling and minimisation assemblies attended by around 16,300 school children

- **Use planning policies to make new developments environmentally friendly and better manage the use of land and space**

Work has progressed on the Wiltshire specific Climate Change and Renewable Energy Evidence Base Study and this will be finalised during the first quarter of 2010/11. The evidence from this will help us to develop policies which (it is envisaged) will be included emerging Wiltshire Core Strategy. Training is being provided for council officers to provide an overview of the study and a workshop for developers will take place in May 2010. Training on climate change has also been provided for Wiltshire elected councillors during the final quarter of this year as well as officer training for planners relating to developing policy and development

management. This programme of training is helping us raise awareness of the need to make new developments environmentally friendly and to make better use of land in the future.

Performance Indicator results are in Annex 2: All of the LAA indicators within this ambition are on target and residual household waste per household has again reduced in Wiltshire during 2009/10. Recycling and composting performance is not increasing though and further improvements in recycling performance will depend upon Council decisions on the harmonisation of waste collection and recycling services.

Environmental Impact of the Proposal

13. 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

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

Risk Assessment

15. 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:

- That additional investment towards reducing the numbers of alcohol related admissions to hospital will not be forthcoming thus limiting the action we can take.
- A threat to the development of a Centre of Excellence for the Health Protection Agency (HPA) as part of the Porton Down project (HPA Board considering relocation elsewhere).

Financial Implications

16. 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.

Legal Implications

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

Options Considered

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

Sharon Britton
Service Director, Performance

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Date of report: 19 May 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: The First Year Plan progress summary

Annex 2: Local Agreement for Wiltshire Performance Indicators

Annex 3: Summary of LPSA PRG Grants issued to Area Boards

Annex 1: The First Year Plan Progress Summary

Actions	Q4 comment	Completed & Continuing	In Progress	Not Started
Stronger more resilient communities				
Actions we will take;				
<i>Work with the Wiltshire Economic Partnership (that represents the business community in Wiltshire) to support local businesses by;</i>		√		
• Reducing the rates for new start-up businesses	Action completed	√		
• Alerting businesses to the business rate relief available	Work is being explored to issue a generic business initiatives flyer next year.	√		
• Agreeing that the new council will, wherever possible, purchase locally	The work to integrate the Request For Quotes system to ensure that all authorities across the South West could have visibility of the portal is now complete. We are currently sorting out our login accounts on the portal to start working with the Taxi drivers in the Chippenham area. Once we have established that it is successfully operating in this area of business we will then move to expand it across the council. By now having access to the Portal we will be able to see not only suppliers in our geographic location but those in neighbouring areas. For further information see https://www.supplyingthesouthwest.org.uk	√		
• Contribute funding to enable those in need to access high quality debt counselling advice	Action completed	√		
• Lever in £2.5 million funding from outside sources	Action completed - successful in securing £2.9m through the Future Jobs Fund	√		
• Process your housing benefit claims in less than 15 days – currently takes up to 30 days	The time taken to process new claims was 19.7 days. The average time taken to process both new claims and change events was 9.5 days. Overall caseload as at the end of March 2010 was 30968		√	
• A new benefit claim that has all the supporting information can be assessed within 24 hours – currently takes up to 12 days	If a claimant visits a hub office and has all the information required for the claim process with them, their claim can be processed the same day.	√		
• Increase the proportion of young people aged 16 and over, in education, training or employment	Information is shown in the Local Agreement for Wiltshire update		√	
• Help young people who find themselves in need of housing	Action completed	√		
• Introduce a new scheme to allow vulnerable households in private sector homes to use low interest loans, secured against the equity in their home, to carry out major repairs	Action completed	√		
• Start building 400 new affordable Private Finance Initiative homes in the Trowbridge area	Due to affordability and planning issues, Cabinet has agreed to re-scope the project to provide around 350 new homes in total, on a phased basis, with approximately 242 homes in Phase 1. We are negotiating the contract with Silbury Housing Ltd, a consortium led by Devizes-based Sarsen Housing Association in partnership with Barclays Private Equity. Sarsen and Persimmon Homes are providing approximately half of the land and Westbury Partnerships will be the building contractor. The intention is to achieve financial close in March 2010 and completion on all homes by December 2012.		√	

Actions	Q4 comment	Completed & Continuing	In Progress	Not Started
<ul style="list-style-type: none"> Reduce the regulatory burden on businesses by joining up our environmental health, trading standards and licensing services 	<p>Work is ongoing on developing the Service Strategy to promote integration of the services which will deliver a more joined up service for customers. As Public Protection Services has recently expanded to take in Community Safety and Emergency Planning, these services will also be included in the overall Strategy of the Service. As can be seen, the Service Strategy is a process of continuous review and improvement.</p>		√	
<p>We will also take the following actions to support local communities in dealing with local challenges;</p>				
<ul style="list-style-type: none"> Continue to work closely with the police and other agencies to tackle anti-social behaviour and crime 	<p>Information is shown in the Local Agreement for Wiltshire update</p>	√		
<ul style="list-style-type: none"> In partnership with NHS Wiltshire, provide free swimming sessions for those aged 16 and under, or 60 and over 	<p>Information is shown in the Local Agreement for Wiltshire update 2009/10 attendance figures for people who have taken advantage of the free swimming initiative in swimming pools across Wiltshire, that are part of the scheme: Young people age 16 and under = 272,561; people age 60 and over = 96,480</p>	√		
<ul style="list-style-type: none"> Work with local town and parish councils, landowners and other agencies to seek local solutions to flooding problems 	<p>The two Operational Flood Working Groups are holding regular meetings. Liaison with Environment Agency continues on identified problem sites. Extensive programme of drainage and flood alleviation works carried out during 2009/10, with corporate funding identified for a similar programme in 2010/11.</p>		√	
<ul style="list-style-type: none"> Work with partners to provide more activities for young people 	<p>Information is shown in the Local Agreement for Wiltshire update</p>		√	
<ul style="list-style-type: none"> Open ten new children's centres 	<p>30 Children's Centres have now been designated. Recommissioning of Children's Centres has now started. A new Ofsted inspection framework starts in April.</p>	√		
<ul style="list-style-type: none"> Continue to support parenting programmes 	<p>Recommissioning of Children's Centres has now started.</p>		√	
<ul style="list-style-type: none"> Significantly improve primary school buildings 	<p>Good progress is being made with the primary capital rebuilds: Purton and Lydiard both have planning permission and the LA is out to tender on the improvements and a planning application is in for St. Peter's Junior and St. Mary's Infants in Marlborough.</p>		√	
<ul style="list-style-type: none"> Continue to take opportunities to merge schools to strengthen the standards of education 	<p>Opportunities to merge or federate continue to be pursued to strengthen the quality of teaching, leadership and management in schools. Individual conversations with schools are underway.</p>		√	
<ul style="list-style-type: none"> Open the new Wellington Academy in Tidworth 	<p>Academy opened in old buildings Sept 09, work on new buildings has started.</p>		√	
<ul style="list-style-type: none"> Help children in care to choose where they wish to live and to achieve better results in school 	<p>Information is shown in the Local Agreement for Wiltshire update</p>		√	
<ul style="list-style-type: none"> Commission a new and improved child and adolescent mental health service through the Children and Young People's Trust Board 	<p>Information is shown in the Local Agreement for Wiltshire update</p>	√		
<ul style="list-style-type: none"> Extend the provision of short breaks for disabled children 	<p>Information is shown in the Local Agreement for Wiltshire update</p>		√	
<ul style="list-style-type: none"> Carry out a county-wide housing stock condition survey by September 2009, to provide a clear picture of the condition of Wiltshire's houses 	<p>Work continues to develop a full housing stock condition survey for Wiltshire, a draft report has been received and comments are being put together.</p>		√	

Actions	Q4 comment	Completed & Continuing	In Progress	Not Started
<ul style="list-style-type: none"> Invest in Extra Care Housing and supported housing for elderly and vulnerable adults 	Information is shown in the Local Agreement for Wiltshire update		√	
<ul style="list-style-type: none"> Commence the modernisation of our care homes, and start to develop in partnership an Extra Care housing scheme in Trowbridge 	Information is shown in the Local Agreement for Wiltshire update		√	
<ul style="list-style-type: none"> Develop an action plan to reduce our carbon emissions 	Draft plan in progress - preliminary report will go to cabinet on 22nd June with the aim to finalise plan by October. This delay is due to unavailability of baseline data for first year of operations. Data is currently being collated from across the authority.		√	
Delivering high quality, low cost, customer focused services				
Actions we will take;				
<ul style="list-style-type: none"> Ensure that our staff offers you a friendly smile and a can-do approach 	Action complete - All customer service staff receive relevant training. Customer Service Staff are employed specifically for their skills in dealing with customers in the right manner and their can-do helpful approach. This is built in to our recruitment and training plans.	√		
<ul style="list-style-type: none"> Put you first by answering your queries, whatever they are, at first point of contact with us 	Cross-organisation demand capture done in February and March by service, location, and type of request. Significant improvements seen in customer awareness of correct numbers. Preparation done for single number for waste and recycling services - soft launch in April/May. Elections service training done and IT access in place for all CS staff in readiness for General Election. Continuing to focus on why calls are being transferred and causes of unnecessary calls. Continuing to improve contact directory and proportion of "Once and Done" transactions. Continuing to work on improving the connection rate - goal of 95%+ for all services.	√		
<ul style="list-style-type: none"> Provide customer access points across the county so that you can contact us easily 	New F2F approach agreed at Workplace Transformation Board and Customer Focus Board, and embedded in Corporate Plan. We will move to "deliver anywhere, by appointment" as the default approach for service delivery which happens F2F - this will result in 200,000 service delivery points across Wiltshire. Also agreed to implement a "signpost and set-up" access facility in each community area ie 20 across Wiltshire. Arranged trial of virtual F2F as a potential integral element of our F2F channel.	√		
<ul style="list-style-type: none"> Deliver services fairly 	Information is shown in the Local Agreement for Wiltshire update		√	
<ul style="list-style-type: none"> Ask you what you think of our services and how we could do better 	In Quarter 3 we reported that Wiltshire Council participated in the national survey of people who care for adults with social care needs. We studied the results carefully in Quarter 4. They have given us a great deal of information about the experience of people who need social care services and the carers who look after them, often without being paid. National surveys are relatively infrequent and don't always ask the questions that people in Wiltshire think are important. In Quarter 4 we continued with our routine survey of people who have used our new "FOCUS" social care area teams. We now have enough responses to show us how the new teams compare with the teams they replaced. We can see that people feel we treat them fairly and with respect; but people have also told us about things we can do better, like communicating very clearly and giving them more choices about how their social care services are arranged. This information is now being used to improve these services.		√	
<ul style="list-style-type: none"> Deliver an improved website to provide local information you want 	Customer Net Satisfaction performance figures are now reported monthly through the Customer Focus Board and show a steady upward trend. The website was given a 2* rating in the annual SOCITM rating of all Local Authority websites.		√	
<ul style="list-style-type: none"> Provide the facility for you to pay your council bills on line 	The facility for on-line payments of council bills is in place for all areas of Wiltshire.	√		
<ul style="list-style-type: none"> Provide access for you to submit and monitor planning applications on line 	Action complete & ongoing	√		
<ul style="list-style-type: none"> Achieve financial savings of £8.5 million in the first year to reinvest in front line services 	On-going monitoring of action plans is being undertaken to ensure departments outturn within allocated resources.	√		
<ul style="list-style-type: none"> Review our public transport needs and deliver a plan to meet these needs 	The review of passenger transport has been completed and puts forward options for future levels of service, and proposes a transformation of the way the passenger transport service is delivered. A project plan for the transformation programme is now being developed for implementation in 2010/11 - 2011/12.	√		

Actions	Q4 comment	Completed & Continuing	In Progress	Not Started
• Improve how we to deal with potholes and speed up response times to highway defects	Lean project continues at Wilton Depot with the use of Parish Stewards to find and fix potholes. Scheme rolled out in Melksham following winter damage to road network. Pothole target included in Corporate Plan.	√		
• Start to develop new libraries for Trowbridge, Pewsey and Ludgershall	Action complete & ongoing	√		
• Initiate a heritage education service at Wiltshire & Swindon History Centre	Action complete & ongoing	√		
• Continue with the transformation of Adult Care services, personalising support to match individual needs, giving more choice and control to our service users	Information is shown in the Local Agreement for Wiltshire update	√		
• Streamline access to Adult Care services through the development of more efficient and user friendly systems, putting the customer at the centre of the process	The Adult Social Care department completed its "FOCUS" project in December 2009. Wiltshire's new area-based care teams now cover all four areas of the county. The new teams are designed to make sure that customers are helped by the person best qualified to deal with their needs and that customers know whom they can contact when they have a question or a concern about their care. This action is now complete. Adult Social Care in Wiltshire is committed to continue this approach to customer service.	√		
• In Adult Care, work towards providing one dedicated member of staff to help a person from the time they contact us to receiving a service and beyond	The Adult Social Care department completed its "FOCUS" project in December 2009. Wiltshire's new area-based care teams now cover all four areas of the county. The new teams are designed to make sure that customers are helped by the person best qualified to deal with their needs and that customers know whom they can contact when they have a question or a concern about their care. This action is now complete. Adult Social Care in Wiltshire is committed to continue this approach to customer service.	√		
• Begin work with other organisations to improve access to universal services for older people and disabled people	We are developing a Good Neighbour Scheme that will bring together many services that go into an area already, such as Bobby Van, PCT Health Trainers etc. This will aim to make it easier to find the help they need to solve common problems that eventually lead to the loss of independence without the need to seek formal help from Council and NHS services. GROW is the new countywide infrastructure support service tendered by the Council that is delivered in partnership by two CVSSs. It was launched on 1st April 2010 and is providing a wide range of outcomes to support VCS organisations to develop and thrive. It includes advice and information on all issues relevant to emerging and established VCS groups as well as free or subsidized access to training events, back-office facilities and specialist expertise. For the first time GROW will provide a countywide volunteer service and the providers are seeking additional funding in order to gain national accreditation (at present the only accredited centre in the area is in Swindon).		√	
Local, open, honest decision making				
Actions we will take;				
• Hold local Area Boards to provide opportunities for you to debate and decide what is best in your local area	Information is shown in the Local Agreement for Wiltshire update	√		
• Provide £750,000 of funding to be distributed through the Area Boards for local projects and facilities, rising to £1million in 2010/11	Action complete & ongoing	√		
• Create four Area Planning Committees around the county	Achieved - working with Area Boards and directly with applicants to encourage pre-application discussion with local communities. In addition the Council has set up a new Strategic Planning Committee.	√		
• Ask for your views on decisions affecting your local community e.g. major planning applications	Action complete & ongoing	√		

Actions	Q4 comment	Completed & Continuing	In Progress	Not Started
<ul style="list-style-type: none"> Provide an opportunity for you to talk directly to your local neighbourhood police team and NHS representative 	Action complete & ongoing	√		
<ul style="list-style-type: none"> Ensure that you have a say on how front line services are delivered in your community e.g. the opening hours for your library or leisure centre 	<p>Following consultation with the public and the local Area Board during September 2009, new opening hours came into operation at Corsham library in November 2009. Consultation is currently in progress on opening times at Wilton, Tisbury and Calne libraries. Preliminary discussions have taken place with Calne Community Area Board Manager prior to the Calne opening hours consultation being carried out between 1 and 22 April.</p> <p>Services from new Pewsey Library. A public consultation on the services to be provided from the new library (due to open December 10) was completed in November 09. Altogether 257 survey forms were completed (online and postal/in library). Following on from this, an initial action plan for further community involvement in stocking the new library has been drawn up for the approval of Pewsey Area Board. A fuller report on the results, including a decision to be made on the opening hours for the new library, will be taken to the Area Board in May.</p> <p>Wilton opening hours survey: Survey undertaken and, as a result of public consultation, new opening hours start on 5th April and mean the library is open half an hour earlier 4 days a week.</p> <p>Tisbury: Survey undertaken, but the result of the public consultation was inconclusive. Alternative ideas are to be explored.</p>		√	
<ul style="list-style-type: none"> Work closely with communities, parish and town councils to identify priorities and inform people of maintenance work in their area and to target problems such as graffiti, abandoned vehicles, litter and other issues 	Creation of new Manager posts within N&P will allow better liaison with the communities, particularly through the Area Boards. Area Highway Engineers have regularly been attending local Area Boards during 2009/10.		√	
<ul style="list-style-type: none"> Ask the Area Boards to identify and influence local highway maintenance priorities 	Carriageway condition information has been included in the Community Area Highway Information 2010/11 available on the Council's website.			√
<ul style="list-style-type: none"> Publish community area highways information listing the proposed road and bridgeworks to be carried out in 2009/10 	List of highway major maintenance schemes identified for 2010/11 and included in the Community Area Highway Information available on the Council's website. Additional funding made available by the Council and government will enable additional schemes to be included later in the year.	√		
<ul style="list-style-type: none"> Involve you in influencing the way public services are delivered which impact on the safety of our communities 	Information is shown in the Local Agreement for Wiltshire update	√		
<ul style="list-style-type: none"> Ask for your views through our three Citizen Panels – People's Voice (3,800 adult residents), Tomorrow's Voice (1,200 young people) and Carer's Voice (450 people who care for a friend or neighbour) 	Action complete & ongoing	√		
Working together to support Wiltshire's communities	PPS does work to support this aim. For example TS works with the police on dealing with Rogue Traders which also helps combat distraction burglaries. Licensing officers also undertake joint operations with police to reduce anti-social behaviour.			
<i>Actions we will take;</i>				
<ul style="list-style-type: none"> Work with the police and other criminal justice agencies to help you feel safer 	Information is shown in the Local Agreement for Wiltshire update	√		
<ul style="list-style-type: none"> Work with the voluntary and community sector to provide support services for victims of domestic violence and activities for young people 	Information is shown in the Local Agreement for Wiltshire update	√		

Actions	Q4 comment	Completed & Continuing	In Progress	Not Started
•Seek to provide 2,229 additional homes in Wiltshire and ensure 554 new affordable homes are built	Action complete & ongoing	√		
• Reduce the number of households living in temporary accommodation to less than 242	Action complete & ongoing	√		
• Undertake public consultation on the "Wiltshire Core Strategy" in late 2009 to inform decisions on where housing and employment growth should be provided	Consultation ended on the core strategy consultation document "Wiltshire 2026" on 31st December 2009. Further consultation will be planned as part of the Local Development Scheme review. The South Wiltshire Core Strategy was submitted in November 2009. Further hearing sessions with a Government appointed inspector will commence during March 2010.	√		
•Complete 89% of Public Protection service request investigations within 60 days	In 2009/10 93% were done within the timescale.		√	
• Start construction of the Westbury Bypass subject to receiving a decision from the Secretary of State	The Secretary of State did not grant planning permission following the public inquiry and consequently the scheme will not go ahead.			√
• Complete the parking facility at Petersfinger in Salisbury as part of the transportation package for the city	Site work almost complete but delayed by damage to the traffic signal installation as a result of a road traffic accident. Completion due by end of April.		√	
• Substantially complete the brand new secondary Melksham Oak Community School	Completion due by end of April.		√	
• Complete enhancement works in Melksham, Warminster and Westbury town centres	Works complete in Amesbury. Westbury and Warminster. Melksham Phase 1 complete; design of further phases in progress with a view to work starting on site in September 2010.	√		
• Find immediate and appropriate short term housing solutions for homeless people	Information is shown in the Local Agreement for Wiltshire update	√		
• Expand the Parish Steward's role to provide wider support to local communities, including working with the Police and other organisations	Lean project at Wilton has changed the way that the Parish Steward scheme operates in that area. Find and fix approach should lead to improvements in scheme with greater ownership of their areas by the Parish Stewards. New approach now being introduced at Melksham Depot.		√	
• Work with volunteers and local groups to maintain and improve the county's rights of way network	Use of volunteer groups to carry out maintenance and improvement work on the rights of way network has continued. Further opportunities will be identified in 2010/11		√	
• Increase the number of Spark Radio shows hosted by young people, and the number of young people writing articles & contributing to Sparksite (website)	Information is shown in the Local Agreement for Wiltshire update		√	
• Create a Wiltshire Arts Service to support all arts throughout the county	Wiltshire Council supported arts throughout the county by grants aided by the Playhouse Theatre, Pound Arts Centre and other key arts organisations, festivals and events around Wiltshire. A Head of Arts and an Arts Development Officer were appointed and worked closely with these arts organisations to deliver an exciting range of performances for communities and visitors from further afield as well as a participatory arts programme and community arts training. Our partners the Salisbury International Arts Festival won Silver in the National Awards for the 2010 Best Tourism Event of the Year	√		

Actions	Q4 comment	Completed & Continuing	In Progress	Not Started
<ul style="list-style-type: none"> Promote reading throughout all our services as a doorway to opportunity for every person in Wiltshire, following a very successful National Year of Reading 	<p>A planned cross-authority reading and literacy steering group will bring together a range of services to act on this agenda in 2010/11 under the aegis of the Resilient Communities Partnership and with expected links to the Children's and Young People's Trust Board.</p> <p>Involvement, as one of a small number of national pilots, in "Partners In Literacy" which is examining the difference a co-ordinated approach can make in targeting the reading and literacy skills of families with children at Early Years stage.</p> <p>Development of a programme of more than 70 events celebrating stories and reading in Wiltshire in June (called Wiltshire Words) which will involve discussion, walks, workshops and author visits as well as targeted events for groups such as adults with learning disabilities, visual impairment and dementia.</p> <p>Instigated an offer to support communities to run their own reading groups in the county - over 100 groups have taken advantage of this within the first few months</p> <p>We have produced book lists and promotional material to support key campaigns such as Black History Month and Lesbian, Gay, Bisexual and Transgender History Month as a way of using non-fiction and novels to celebrate the diversity of our communities. Where appropriate there are also events.</p> <p>Ensure that you have a say on how front line services are delivered in your community e.g. the opening hours for your library or leisure centre.</p>		√	
Keeping Wiltshire safe – we will				
<ul style="list-style-type: none"> Tackle anti-social behaviour 	Information is shown in the Local Agreement for Wiltshire update		√	
<ul style="list-style-type: none"> Reduce domestic violence through initiatives to raise awareness and encourage earlier reporting 	Information is shown in the Local Agreement for Wiltshire update		√	
<ul style="list-style-type: none"> Continue to work with our partners to reduce violent crime 	Information is shown in the Local Agreement for Wiltshire update		√	
<ul style="list-style-type: none"> Raise awareness of elder abuse and how to report it 	Awareness raising has led to a small increase in the number of alerts raised by the voluntary sector and a larger increase in alerts from housing providers. There has also been a significant increase in referrals from family, neighbours, friends and members of the public .		√	
<ul style="list-style-type: none"> Improve our street scene including reducing litter and graffiti 	Litter showed a 5% failure rate against the National Benchmark of 11%, a 55% improvement on National Benchmark. Detritus results showed an 18% failure rate, beating the National Benchmark of 21% by 14%. Graffiti results were very good at 1%, a quarter of the National Benchmark of 4%. Fly Posting results continue to be excellent with a 0% failure rate against a National Benchmark of 1%.		√	
<ul style="list-style-type: none"> Deliver parenting programmes 	A range of parenting programme activities are being offered across the county to support families and improve outcomes for children and young people	√		
<ul style="list-style-type: none"> Support drug and alcohol services 	Information is shown in the Local Agreement for Wiltshire update	√		
<ul style="list-style-type: none"> Keep our children safe and provide a Safer Schools website. 	Action complete & ongoing	√		
<ul style="list-style-type: none"> Protect our communities by maintaining high public health standards using education and fair enforcement of legislation 	From the 1st April 2010, Community Safety and Emergency Planning joined Public Protection Services, with PPS also becoming part of the new Department of Health & Well being working in partnership with the NHS. This Service expansion within the Department of Health & Well Being, provides us with opportunities to maintain standards and to add value to our achievement. An Away Day was held on the 31st March to bring together the new PPS and to identify areas of partnership already in existence and exploring new ways of working with each other.		√	
<ul style="list-style-type: none"> Comply with statutory duties with respect to all licensing functions 	All licensing functions have been harmonised with a single policy adopted across the County in September 2009. From the 1st April 2010, Community Safety and Emergency Planning joined Public Protection Services, with PPS also becoming part of the new Department of Health & Well being working in partnership with the NHS. A recent Away Day on 31st March 2010 for the new PPS, addressed some areas of existing partnership working within the Licensing arena, as well as the overflow into areas of health and well being relating to alcohol misuse and domestic abuse. We are in the process of strengthening these areas and building on them for the future.	√		

Annex 2: Local Agreement for Wiltshire Performance Indicators

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
1. Resilient Communities											
LAA NATIONAL											
NI004	% of people who feel they can influence decisions in their locality.	H		31.90%		27.8% to 32.0%	-	-	-	35.09%	The full year figure (2009/10) is from a local version of the Place Survey (Autumn 2009) and is shown as a range to reflect the statistical confidence of the result. The official Place Survey (on which our LAA results will be judged) does not take place until Autumn 2010.
NI007	Environment for a thriving third sector.	H		18.20%			-	-	-	23.00%	
NI110	Young people's participation in positive activities.	H	66.00%	74.10%	78.10%	72.60%	W	I	N	82.10%	Wiltshire: 72.6% which is a reduction of 3.9%. This compares with a SW reduction on 2008-09 of 5.1% (England -2.4% reduction). Performance is not on target, as measured by the TELLUS survey which could be variable. Wiltshire has performed well against statistical neighbours, being in the 'best' group of 70.7-100%.
LAA MANDATORY											
NI072	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy.	H	53.00%	57.00%	57.20%	57.40%	I	I	Y	59.00%	
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2.	H	70.00%	73.00%	80.00%	71.00%	W	I	N	81.00%	This is an aspirational target which is challenging to achieve. Work is continuing to address this.
NI075	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	H	49.60%	53.20%	59.00%	55.40%	I	I	N	59.00%	Wiltshire increase 2007 -09 has been 5.3%. National increase has been 4.2% so Wilts figure is widening the gap. Wilts figure also above Stats Neighbours.
NI087	Secondary school persistent absence rate.	L	5.40%	5.20%	5.20%	4.80%	I	I	Y	5.10%	
NI092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest.	L	35.50%	31.40%	32.40%	29.20%	I	I	Y	29.60%	
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2.	H	87.09%		91.00%	83.00%	-	W	N	92.00%	This is an aspirational target which is challenging to achieve. Work is continuing to address this.
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2.	H	76.05%		87.00%	79.00%	-	I	N	90.00%	This is an aspirational target which is challenging to achieve. Work is continuing to address this.
NI099	Looked after children reaching level 4 in English at Key Stage 2.	H	43.80%	44.00%	38.00%	50.00%	I	I	Y	44.00%	
NI100	Looked after children reaching level 4 in mathematics at Key Stage 2	H	37.50%	44.00%	38.00%	50.00%	I	I	Y	50.00%	
NI101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics).	H		11.40%	30.00%	14.30%	I	-	N	29.00%	This is an aspirational target which is challenging to achieve. Work is continuing to address this.

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
LAA LOCAL											
ESDTRA1	Local Transport Plan indicator on transport and accessibility	H	91%	91%	82%	90%	W	W	Y		This indicator is a local version of a component of NI 175. The proportion of rural addresses within 800m of a bus stop with a daily or better service is 90%. This compares to 91% in 08/09 but it exceeded the target for 09/10 of 82%.
NI001	% of people who believe people from different backgrounds get on well together in their local area.	H		83.0%		81.4% to 84.8%	-	-	-		The full year figure (2009/10) is from a local version of the Place Survey (Autumn 2009) and is shown as a range to reflect the statistical confidence of the result. The official Place Survey (on which our LAA results will be judged) does not take place until Autumn 2010.
NI006	% who have given unpaid help at least once per month in the last 12 months.	H		29.60%		27.8% to 32.0%	-	-	-		The full year figure (2009/10) is from a local version of the Place Survey (Autumn 2009) and is shown as a range to reflect the statistical confidence of the result. The official Place Survey (on which our LAA results will be judged) does not take place until Autumn 2010.
2. Affordable Housing											
LAA NATIONAL											
NI141	Percentage of vulnerable people achieving independent living.	H	66.00%	75.00%	68.00%	80.19%	I	I	Y	70.00%	
NI154	Net additional homes provided.	H	2,670	1,867	*1288*		-	-	-	*1594*	Data for this indicator is collected annually and will be available in September 2010. The target for NI154 was not met for 2008/09 therefore it is anticipated that the target will also not be met for 2009/10 as fewer homes have been completed this year than previously anticipated due to housebuilders having stopped or dramatically slowed down their build programme due to the current economic climate. Wiltshire Council has renegotiated the targets for this indicator taking account of the issues faced in the housing market. These revised targets (as shown in bold) have been provisionally agreed with Government Office for the South West and, if current market circumstances continue, still present 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.
NI155	Number of affordable homes delivered (gross).	H	636	583	554	564	W	W	Y	590	At the end of Qtr 4 we are pleased to confirm that we have hit our 2009/10 end of year LAA target.
LAW LOCAL											
ESDHOU1	97% of all social housing achieves decent homes standard by 2010	H		94.00%	96.00%	98.30%	I	-	Y		09/10 target met and will continue to try and improve further properties within our stock to ensure they meet the decent homes standard.

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
ESDHOU2	Bed and Breakfast: end the use of bed and breakfast accommodation for all homeless households by 2011, all except emergency use.	L	45	2	23	0	I	I	Y		We recorded 0 (zero) this is a fantastic achievement and has been due to the increase in the amount of homeless prevention work that has been carried out by the team as well as due to the introduction of the new choice based lettings system Homes4Wiltshire.
ESDHOU3	Temporary accommodation: halve the use of Homeless temporary accommodation between 2008 and 2010	L		179	242	150	I	-	Y		We are very pleased to confirm that the figure in Qtr 4 is 150 which shows we have an above target decline in the amount of clients who are being placed in temporary accommodation. Again this is due to the increase in prevention work and introduction of Homes4Wiltshire.
ESDHOU4	Reduce the number of people facing homelessness by offering genuine alternative housing and support options.	H		997	1,150	1,685	I	-	Y		This target has also been exceeded for 09/10 as we have achieved a total of 1685 preventions which is a huge increase from last year.
ESDHOU6	Carry out energy improvements to private homes	H					-	-	-		A Private Sector Housing Renewal Strategy has been approved by the Council. Measured through NI 187a and NI 187b - Tackling fuel poverty - We have increased significantly from last year recording 6.7% for NI 187a and 51.9% for NI 187b these are both top quartile performance.
3. Lives Not Services											
LAA NATIONAL											
NI008*	Adult participation in sport and active recreation. (self reported participation in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks)	H		25.50%	27.10%	25.10%	W	-	N	28.20%	This figure shown is based on latest Active People Survey data (October 2008 - October 2009 and will be updated later for final results. The figure of 25.1% is one of the highest rates in the South West but it is still someway off the target of 28.2% for 2010/11. Work continues with the Sports Partnership and other agencies to see a continued improvement in relation to this target.
NI039*	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm. (rolling 12 months March 2008 - February 2009)	L		1,345	1,332	1,371	W	-	A	1373	1,371 is our proxy indicator value for Mar 09 to Feb 10 (latest available data). We commonly over-estimate the official figure by about 1% but this would still be a little above target. Official figures for 09/10 will be released nationally later in 2010 (or possibly 2011).
NI055*	Obesity in primary school age children in Reception (PCT indicator)	L	16.96%	17.28%	18.00%	15.58%	I	I	Y	17.00%	
NI112*	Under 18 conception rate of change.	L	-1.90	-5.64			-	-	-	16.10	Data reported 14 months in arrears by calendar year; actuals not known till Feb 2011.
NI120*	All-age all cause mortality rate. (The directly age standardised mortality rate per 100,000 population, from all causes at all ages). Males	L		627	581	620	I	-	N	565	Most up to date data gives this figure for 2008 - released Dec 2009. There has been improvement in relation to AAACM. We are measured as red against the trajectory we have been set, despite having very good life expectancy in Wiltshire. Work continues in relation to cancer and CVD mortality that will influence AAACM.
NI120*	All age all cause mortality rates - Female	L		444	421	432	I	-	A	410	See above comment

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
NI123*	Stopping smoking (rate per 100,000 population, self reported 4 week smoking quitters).	L	583.0	709.6	679.3	2645 (against target of 2516) provisional	-	-	Y	679.4	Figures for rate per 100,000 will be available for year-end mid-June. Previous figures indicate on target to achieve this.
NI125*	Achieving independence for older people through rehabilitation/intermediate care.	H		79.70%		82.00%	I	-	-	*82%*	Our estimated result meets our target for 2009/10. The Council is on course to achieve its newly-agreed LAA target of 82% in March 2011.
NI130	Social care clients receiving Self Directed Support	H		6.1%	20%	8.6%	-	-	N	30.0%	Our estimated result is a significant improvement on 2008/09 and informal comparison with other authorities is favourable. Wiltshire makes more Direct Payments to older people and the people who care for them than most other authorities in the South-west. Our NI 130 result falls some way short of our target for 2009/10. This is because we expect to achieve our LAA target of 30% using a system of social care support called "Self-directed Support." Self-directed Support involves a significant change to the way in which the Council calculates peoples' funding for care and support. This new approach is called "Personal Budgets." (Please see the LAW Lives not Services progress report for more details). The definition of this indicator changed from 2009/10 and the 2008/09 result has been recalculated to this new definition.
NI131*	Delayed transfers of care from hospitals	L		14.23	7.92	8.45	I	-	N	22.92	Action plans in place with provider services to deliver improvements. These focus on coordination across acute sector providers, community and mental health providers, nursing home and residential care providers and social services; ensuring social care assessments happen promptly; ongoing work around care home capacity and Continuing Health Care team developing a new model of care with Wiltshire Council enabling screening and assessments to be carried out, outside the inpatient setting.
NI134*	Emergency bed days per head	L			138,842	235,855	-	-	N	137,454	Full year 2009/10 first cut draft figures. Work continues to understand the trajectory for this target and to implement action plans to support performance improvement. National payment relating to emergency admissions will give an incentive to providers to work actively with us to deliver this.
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information.	H	9.0%	14.2%	10.0%	19.0%	I	I	Y	25.0%	Our estimated result meets our target for 2009/10 and reflects substantial investment in services for carers and improved recording. We are on course to meet our LAA target of 25% by March 2011.

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
NI136	People supported to live independently through social services (all adults).	H	3,037	3,444	3,500	3,500	I	I	Y	4,000	Our estimated result meets our target for 2009/10 and reflects substantial increase in support for people to live at home from the Council following a formal assessment of needs and from voluntary and community organisations that the council funds with grants. We are on course to meet our LAA target of 4000 by March 2011. (See recent LAW reports on the Council's work supporting voluntary and community organisations through the new "GROW" support services; and the forthcoming "Good Neighbours" scheme.)
NI146	Adults with learning disabilities in employment	H				11.40%	-	-	-		The method of calculation for this indicator has changed this year and as a result this years figure is not directly comparable. Our result in 2008/09 put Wiltshire among the best performing councils in England. This is lower than our quarter 3 results as a consequence of improved data quality. If we calculate our 2009/10 result using the 2008/09 definition, our result would be 22.6%, a significant improvement during a year in which the recession caused a substantial increase in the rate of unemployment across Wiltshire.
LAA LOCAL											
NI040*	Number of drug users recorded as being in effective treatment.	H		618.00	569.00	624.00	I	-	Y		
LAW LOCAL											
NI056*	Obesity in primary school age children in Year 6 (PCT indicator)	L	13.46%	15.9% (2007/08 results)	13.40% (2008/09 target)	14.66% (2008/09 results)	I	W	N		Latest results for 2008/09 academic year 14.7% (against target of 13.4%) so not achieved, work contributes with Healthy Schools Plus to address obesity in primary schools and with a number of other schemes to look at supporting families of children who are at risk of being obese. MEND is now in place in several areas of Wiltshire and various agencies are being encouraged to refer children who are obese into this programme.
NI138	Satisfaction of people over 65 with both home and neighbourhood.	H		85.20%		89.9% to 94.6%	I	-	-		The full year figure (2009/10) is from a local version of the Place Survey (Autumn 2009). The official Place Survey (on which our LAA results will be judged) does not take place until Autumn 2010.
NI139	The extent that those surveyed believe older people receive the support they need to live independently at home.	H		32.00%		29.7% to 33.9%	-	-	-		The full year figure (2009/10) is from a local version of the Place Survey (Autumn 2009) and is shown as a range to reflect the statistical confidence of the result. . The official Place Survey (on which our LAA results will be judged) does not take place until Autumn 2010.

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
NI145	The percentage of people aged 18+ with learning disabilities known to DCS in settled accommodation at the time of their assessment or latest review	H	NA	-	-	57.4%	-	-	-	-	NI 145 measures the proportion of learning-disabled adults whom the Council helps and who live in settled accommodation. "Settled accommodation" typically means living in a home that one owns or rents, on ones own or with friends or family. Non-settled accommodation means living in a care home; sleeping rough; or on a friend's floor. In Wiltshire the learning-disabled people in non-settled accommodation live in care homes. The definition of NI 145 has changed so the result for 2009/10 is not directly comparable with the result for 2008/09. Halving the 2008/09 result gives a number comparable with 2009/10. This comparison shows that the proportion of learning-disabled people in settled accommodation increased from 45% to 57%.
4. Economic Growth											
LAA NATIONAL											
NI117	16 to 18 year olds who are not in education, employment or training (NEET).	L	5.80%	6.75%	4.10%	6.09%	I	W	N	4.10%	The baseline and target is measured as an average of November to January each year. The 'as reported' figure represents the latest submitted figures to DCSF which are a monthly 'snapshot' as NEET naturally fluctuates over the year according to, for example, course start and end dates. The headline NEET measured by the November to January average was 6.09% as at January 2010 of 6.4% January 2009. Numbers "in-learning" has increased from 78.38% to 83.41% and "not knows" reduced from 3.4% to 2.49%. Note that the monthly figure for Jan 2010 was actually 5.9% NEET. Note that in the November to Jan average most of our statistical neighbours have increased NEET average since last year - we are one of the few that have decreased.
NI152	Working age people on out of work benefits.	L	6.75%	6.83%	6.30%	6.08%	I	I	Y	*7.4%*	NI152 successfully renegotiated with GOSW. New target which although it measures the number of Working Age People on Benefits, reflects Wiltshire performance in relation to that of England. The new target is to maintain the lead between County and England at a minimum of 4.5%. The NEET target for 2009/10 (average of Nov-Jan performance) was 4.1% - the target was not met. The last reported figure was 6.08% (Q3)
NI163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	H	66.40%	71.90%	73.60%	73.20%	I	I	A	75.80%	The % of working age population resident in Wilts with a level 2 or above remains at 73.2% just 0.4% below the 2009/2010 target. The national position for this target is 69.4% which is 3.8% lower than Wiltshire. (APS Dec 2009)

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
NI168	Principal roads where maintenance should be considered.	L	4%	6%	4%	6%	-	W	N	4%	The result of 6% for 2009/10 is the same as the previous year which indicates that the Principal Roads have remained in broadly the same condition. This is a good result as some deterioration would have been expected following the severe winter.
LAW LOCAL											
ESDECON1	Number of businesses supported (Intensive Assists)	H	589	654	700	718	I	I	Y	800	To date, 718 businesses were intensively assisted. These trading businesses received support via the clinics or on-site visits from a Business Link adviser, and have signed up to the "Business Support Service" which includes additional follow-up activity. Looking to the future, although we exceeded the target slightly this year, if the suggested 2010-11 target is to be achieved, more work needs to be done by all partners to increase the take-up of support, as the increase suggested is quite significant.
NI161	Number of Level 1 qualifications in literacy (including ESOL) achieved.	H	1,991	1,703	2,407		-	-	-	2,599	This data is from the LSC Economic Development Report that details the position as at August 2004 collected from the LSC funded providers 6th October 2009. September 2005 data will be available in April 2010. Meeting between Wiltshire Council and SFA to be held on 18th May 2010 to discuss data quality issues.
NI162	Number of Entry Level qualifications in numeracy achieved.	H	90	69	155		-	-	-	170	This data is from the LSC Economic Development Report that details the position as at August 2004 collected from the LSC funded providers 6th October 2009. September 2005 data will be available in April 2010. Meeting between Wiltshire Council and SFA to be held on 18th May 2010 to discuss data quality issues.
NI164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher.	H	48.10%	51.10%	52.40%	51.40%	I	I	A		The % of working age population resident in Wilts with a level 3 or above is 51.4% 1% below the 2009/2010 target. The national position for this target is 49.5%, 1.9% lower than Wiltshire. (APS Dec 09).
5. Communities Safe											
LAA NATIONAL											
NI016*	Serious acquisitive crime rate.	L		6.71	8.41	6.88	W	-	Y	8.24	
NI017*	Perceptions of anti-social behaviour.	L		12.50%		7.8% to 10.4%	I	-	-	10.80%	The full year figure (2009/10) is from a local version of the Place Survey (Autumn 2009). The official Place Survey (on which our LAA results will be judged) does not take place until Autumn 2010.
NI020*	Assault with injury crime rate.	L		4.56	5.38	4.59	W	-	Y		
NI030*	Re-offending rate of prolific and priority offenders.	L			12%		-	-	-		Awaiting Q3 and Q4 data from Iqunta
NI032*	Repeat incidents of domestic violence.	L			27%	20%	-	-	Y	27%	

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
NI019*	Rate of proven re-offending by young offenders.	L		-2.70			-	-	-		Youth Offending quarterly performance data will be submitted to the Youth Justice board (YJB) by 30th April. Final year outrun figures will be published by the YJB some time in the following month. Performance against this indicator will not be placed on SSM until finalised at national level. Results should be updated by 31st May 2010.
NI027	Understanding of local concerns about anti-social behaviour and crime by the local council and police.	H		25%		22.5% to 26.5%	-	-	-		The full year figure (2009/10) is from a local version of the Place Survey (Autumn 2009). The official Place Survey (on which our LAA results will be judged) does not take place until Autumn 2010.
NI041	Perceptions of drunk or rowdy behaviour as a problem.	L		21.20%		18.9% to 22.5%	-	-	-		The full year figure (2009/10) is from a local version of the Place Survey (Autumn 2009). The official Place Survey (on which our LAA results will be judged) does not take place until Autumn 2010.
NI047	People killed or seriously injured in road traffic accidents.	L			40%	29%	-	-	-		The number of people who were KILLED or SERIOUSLY INJURED on Wiltshire's roads in 2009 is 28. The national target is to reduce KSI by 40% from the 94-98 baseline. We have achieved a 29% reduction.
NI143*	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence.	H		68%	70%	84%	I	-	Y		
NI144*	Offenders under probation supervision in employment at the end of their order or licence.	H		59%	40%	49%	W	-	Y		
LAA LOCAL											
NI195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting).	H		9.25			-	-	-		Litter Q4 7% YR END 5% Detritus Q4 23% YR END 18% Graffiti Q4 1% YR END 1% Fly Posting Q4 0% YR END 0%
6. Environment & CO2											
LAA NATIONAL											
NI188	Planning to adapt to Climate Change.	H		0	1	1	I	-	Y	3	The requirements of Level 0 and 1 of NI188 are complete and a Level 1 Report will be completed during April 2010. There has been a considerable amount of work undertaken and further detail about this can be seen under the Protecting the Environment section above and in the more detailed report for environment on the website.

PI	Indicator Name	H high fig good, L low fig good	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	One Year Trend	Three Year Trend	On Target	Target 2010/11	Comments
NI191	Residual household waste per household.	L		663.60	690.00	648.00	I	-	Y	663.11	Figures are provisional, due to the need to confirm commercial waste tonnages. Residual household waste per household has again reduced in Wiltshire during 2009/10. Recycling and composting performance has been maintained at about 40.5%. Further improvements in recycling performance will depend upon Council decisions on the harmonisation of waste collection and recycling services.
NI197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.	H	39.50%	43.20%	47.50%	54.00%	I	I	Y	52.50%	An officer was appointed in January 2010 to the temporary position of Biodiversity Indicator Officer to undertake the work necessary to deliver National Indicator (NI)197. Further detail about the work which has been undertaken can be seen in the more detailed environment report on the website. The second year NI197 target was a 5% increase in the number of 'Local Sites' in positive management and this has been more than met.
NI167	Congestion - average journey time per mile during the morning peak.	L		01:45			-	-	-		The latest data available is from 2008/09 academic year. The result has been constant the last three years at 1:45 (time per mile -mm:ss). There is no target for this indicator.
NI185	CO2 reduction from local authority operations.	L		Baseline: 59,117 tonnes			-	-	-		Result for 2008-09 is 59,117 tonnes CO2 (weather-corrected). Information collected annually only; 2008-09 is baseline year. This is the final figure validated by Defra in Oct 2009. 2009/10 figure should be available in August.
NI194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations.	H		Baseline figures NOx 88,221 PM10 2526			-	-	-		Weather-corrected NOx and PM10 emissions for 2008-09 are reported annually. This was a new indicator, so we can't calculate a % reduction figure for 08/09. These figures will be used as the baseline. These are the final figures validated by Defra in Oct 2009, which are different to those previously submitted. 09/10 figure should be available in August.
LAA LOCAL											
NI186	Per capita reduction in CO2 emissions in the LA area.	L		8.1			-	-	-		Data produced by Defra on annual basis only, available in July.

KEY:

In the **PI** column where the number is bold with an asterisk (i.e. **NI000***) these are indicators led by Wiltshire Council

In the **Target** columns where figures are bold and enclosed by asterisks (i.e. ***11%***) these are targets that were reviewed as part of the LAA Review and Refresh for the final year of this LAA

In the One Year Trend Column **I** indicates an improving trajectory, and **W** indicates a worsening trajectory

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.
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.
28	Amesbury	Avon Valley College Media Centre	20,000		20,000	To provide facilities to aid and enhance the college and surrounding communities.
Total - approved			285,515	91,089	376,604	

There are other bids which are still pending a decision and 14 bids have been rejected. Minutes can be viewed at:

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