

WILTSHIRE COUNCIL

CABINET

23 February 2010

PERFORMANCE UPDATE – FIRST YEAR PLAN AND LOCAL AGREEMENT FOR WILTSHIRE

Cabinet member: Councillor Jane Scott, Leader of the Council

Executive Summary

This report provides a high level summary of progress against the First Year Plan and performance for the period April to December 2009 for the Local Agreement for Wiltshire.

The report also provides information about the refresh of a small number of Local Area Agreement (LAA) targets for the final year of the LAA. As negotiations usually continue right up to submission of targets it is usual to delegate authority to the Leader to agree the targets before these are sent to Government Office South West. This report requests that this is done.

Proposal

Cabinet is asked to:

1. note progress for the third quarter of 2009/10, and
2. delegate authority to the Leader to agree the small number of targets “refreshed” for the final year of the Local Area Agreement (LAA) before these are submitted to Government Office South West.

Reason for Proposal

To keep Cabinet informed about progress against the First Year Plan and the Local Agreement for Wiltshire; and to comply with the national requirement to refresh a small number of LAA targets for the final year of the LAA.

Sharon Britton, Service Director, Performance

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Purpose of Report

1. This report provides a high level summary of progress against the First Year Plan and performance for the period April to December 2009 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. Negotiations often continue right up to submission of targets and it is usual to delegate authority to the Leader to agree the targets before these are sent to Government Office South West. This report requests that this is done.

Background

3. Progress reports are made quarterly – in September (for quarter ending June), November (for 6 months to September), February (for 9 months to December) and June (for year end).
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 will be developed during 2009/10, 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 this includes the Local Area Agreement (LAA) with government. The LAW was adopted by the previous County Council as its corporate plan for 2008/09. A summary of progress against the LAW is given in this report, and **Annex 2** shows performance indicators.
6. The LAW may be found on the Council's Website:
<http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/localagreementforwiltshire.htm>
7. The **Local Area Agreement (LAA)** with government is subject to an annual "Review and Refresh" with Government Office South West (GOSW), and this is due to be completed by 15th March 2010. The refresh may change a few targets for the final year of the LAA (2010/11). It is mainly limited to targets identified nationally as likely to have been affected by the recession. For Wiltshire, the targets relate to:
 - NI 152 Working age people on out of work benefits
 - NI 154 Net additional homes provided
 - NI 155 Number of affordable homes delivered

We may also set a target for NI 125 Achieving independence for older people through rehabilitation/intermediate care. This new indicator was designated as a 'placeholder' in the LAA because no baseline information was available to set a target. This means that any target will not form part of the reward scheme for this LAA.

8. Lead officers for the LAA targets are negotiating the final targets with GOSW. Negotiations usually continue right up to the submission of targets and so it is usual to delegate authority to the Leader to agree the targets before these are sent to Government Office South West.
9. 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/wiltshirefamilyofpartnershipsworkingtog/ether/wiltshirepublicserviceboard/psbperformancerewardgrantpanel.htm>
We will provide a summary of the grants approved under this scheme as part of our next report which will show performance for the year 2009/10.

Main Considerations for the Council

10. This report asks that the Leader be given delegated authority to agree the few LAA targets being refreshed for 2010/11. This is the usual practice as negotiations are likely to continue right up to the submission of targets.
11. Progress against the First Year Plan is summarised in Annex A, and Annex B provides progress against performance indicators for the Local Agreement for Wiltshire (LAW). The section below highlights progress against each of the ambitions in the LAW. Additional information on these may be found on the Website: <http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtog/ether/localagreementforwiltshire.htm>

Building resilient communities

- **Help local communities develop their own priorities and improvements**
This priority is focused on Community Area Partnerships (CAPs). Progress during the last quarter has included the development of a more defined offer of support and a clearer view of roles and responsibilities (especially between Area Boards and the Community Area Partnerships). A key challenge has been developing partnership working between CAP volunteers and Area Board members. Implementing processes to support the work of volunteers has been a key priority. The Wiltshire Forum for Community Area Partnerships (WFCAP) has developed minimum operating standards for all the CAPs to work to and this will help to ensure that all community area partnerships are robust and fit for purpose. WFCAP also co-ordinate regular Steering Group meetings and twice yearly conference where best practice and information can be shared, these are well attended by CAPs. A social

networking site has been established as another way of keeping in touch and for CAPs to share best practice and ask for advice. The result of all this has been stronger more robust CAPs.

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

This priority has been focussing on establishing Area Boards, raising awareness and developing supporting processes. The Community Issue System was launched during quarter 3 and over 500 issues have been referred to the Area Boards so far. Area Boards have been reasonably effective in coordinating responses to the issues raised but further work is required. 8,000 local people have now signed up to receive regular information about the Boards through the Community Area Networks and this system will be used to further raise the profile of the Boards and improve participation in local activities. The Area Boards Outcomes Framework has been adopted - a simple framework that links LAW objectives to Area Board action plans - and this will be used to monitor progress in each area over the next 12 months. Moving forward, priorities include: broadening participation, increasing the number of decisions taken locally, examining evidence of local needs and working more effectively with the community area partnerships

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

This quarter included the decision to award the contract for voluntary and community sector infrastructure support. This will run from April 2010 and will ensure that the sector is well supported by an effective and high quality service. Included in the service is a county-wide volunteering service. The Wiltshire Compact Board has been successful in raising its profile through National Compact Week. The Board has agreed to refresh its local set of codes of practice and intends to drive forward its adoption by the 'family of partnerships' in 2010. Finally, further progress has been made to address financial inclusion through the work of Wiltshire Money. A practitioners' event in October focused on benefits for families with children. Partners have also been working on a project to address the availability of affordable credit for financially excluded people.

Wiltshire Council has a programme of events to promote the benefits of volunteering. A new county-wide volunteering service will form a component of the VCS infrastructure support service mentioned above.

- **Create stronger and more inclusive communities**

The PREVENT agenda involves working with vulnerable communities to address their concerns and promote re-assurance on matters relating to building resistance to violent extremism. The Delivery Group represents a wide range of organisations, including Education (Wiltshire College and WASSH), Wiltshire Police, Wiltshire Council, Wiltshire Islamic Cultural Centre, West Wilts Interfaith Group and Trowbridge Mosque. It is hoped that the Moroccan Community Association, Salisbury Bangladeshi Association and Melksham Bangladeshi Association will be represented at future meetings. All of these groups are aware of the Challenge and Innovation fund and are working to put forward proposals for projects that help build the resilience of the communities and meet the aims and objectives of PREVENT. Further workshops and training sessions are planned locally for the new year.

Community transport continues to represent a key means by which people in more rural areas can access services. Activity in the last quarter has included securing two year funding through the Plain Action rural development programme to assist 50 individuals living mainly in the Salisbury Plain area to access local goods, services, and employment via targeted 'Wheels to Work' support.

Working in partnership to encourage inclusive communities will mean greater resilience, enabling a positive impact on the quality of life of local communities.

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

Standards of children's attainment at preschools and schools in 2009 continue to show improvements particularly at foundation stage and GCSE, although 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 improvement in the last academic year however a new inspection framework came into operation in September 2009 making it more challenging to get good results. Despite this, 60% of schools are achieving good/outstanding results. The new Wellington Academy opened in September 2009 and its new buildings have been started and should be completed for March 2011. An academy at Salisbury High School is planned and is at the feasibility stage with the aim to open as an academy 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; funding projects through the Wiltshire Young People's Opportunity Funds and the approval from Wiltshire Council's Cabinet for future improvements to play sites. Visits to Sparksite and listeners to SPARK radio also keep growing. The 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). Provisional results for most of 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 of affordable homes achieved in the third quarter of the year have slowed compared to the previous two quarters. However, the overall projected completions to year end are expected to meet the target of 554 completions for the year. 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 47 units in the pipeline. Three of the schemes, a total of 25 units, are currently being tendered with a view to entering into contract and starting on site before the end of the current financial year. The fourth scheme, a total of 22 units, is being progressed through planning with a view to starting on site early in 2010/11. All 47 units are due to complete in 2010/11. We are still awaiting the outcome of a further bid for funding for 17 units.

The process for Registered Social Landlords (RSL's) to bid for and secure funding for new developments via the Homes and Communities Agency (HCA) has changed with effect from 23rd December 2009. This has created a level of uncertainty among affordable housing providers. There is currently no clear mechanism for securing funding for new developments which will inevitably make RSLs nervous about entering into new commitments for delivery and could affect outputs over the next 12-18 months.

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

Homelessness Forums have identified gaps in provision and fed this to the Homelessness Strategy Group to produce 5 priorities within the strategy. These identify targets, including the accessibility of suitable accommodation and the prevention of homelessness. Partnership working and a proactive approach are key. The Homelessness strategy has been consulted on widely and is due to be completed ready for Cabinet in March 2010.

- **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. In October and November 2009 we completed: 70 Central heating installation/boiler replacements; 12 installations of cavity wall insulation; and 25 installations or top ups of loft insulation.

A successful bid was made to the South West Regional Improvement and Efficiency Partnership, in partnership with the Gloucester local authorities and the South West Environment Agency for the development of 30 exemplar low carbon retrofit homes. £60,000 has been allocated to Wiltshire to retrofit 5 homes. The scheme was launched in December through the Council's website, press releases, and emails to community groups.

Negotiations have continued to ensure that planned affordable homes are being delivered to sustainable homes code 3. Wiltshire has submitted a bid to the government for funding to support grants being given to vulnerable households to improve energy efficiency.

The winter 2009 Greener Living Roadshows have been launched, in partnership with Wiltshire Wildlife Trust and part-funded by Wiltshire Council. Three of these have already taken place (in Stourhead, Chippenham and Devizes) and another 5 are scheduled between January and April 2010. These community events aim to promote sustainable living, and include energy efficiency advice.

An agreement has been reached to set up a loan scheme of electricity cost monitors to local residents, together with energy saving information packs. This scheme is due to be launched late January 2010 through 5 principal libraries (see Protecting the Environment, below).

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 we believe that the 2010/11 LAA target will be met. However, we do not expect to meet our net additional housing target due to the downturn in the economy and this target is being re-negotiated as part of the LAA refresh.

Lives not services

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

“Transition” is the stage in a young person’s life when they become an adult. Transition for disabled people can be complicated because the organisations that help disabled children are different from those that help disabled adults. For example, Adult Social Care takes over from Children’s Services; school finishes and people move onto further education, training or employment; and sometimes there is a move to a new home.

Last quarter we reported that the Council’s Departments of Community Services, and Children’s Services and Wiltshire NHS published a document that will help us improve cooperation between all of the agencies that are involved in transition for disabled young-people. In Quarter 3 the Transitions Board established multi-agency panels that identify the young people (from Year 9) who are likely to need support from adult social care when they reach majority. The panels will inform adult care commissioners about likely funding and services required. They also allocate a Key Worker. The first panel will meet in January 2010.

The Wiltshire End of Life Care Strategy has been developed by NHS Wiltshire and Wiltshire Council, other partners and local stakeholders. Its aim is to:

- bring about a step-change in access to high quality care for all people approaching the end of life irrespective of age, gender, ethnicity, religious belief, disability, sexual orientation, diagnosis or socioeconomic status.
- ensure that high quality care is available wherever the person may be: at home, in a care home, in hospital, in a hospice or elsewhere.
- enhance choice, quality, equality and value for money.

This was presented at a consultation event on 19 November 2009. The strategy is due for publication in quarter 4.

The Council's social care transformation programme is developing a Self-directed Support system. This aims to improve social care in three ways:

- It ensures that the assessment focuses on what the person wants to improve in their life.
- It is more transparent about the financial support that people can expect and how much people will be expected to contribute to the cost of their care. It aims to be fairer in the way that money is distributed.
- It gives people more control over how the Council’s contribution to the funding of their care is used.

The first phase of the FOCUS reform of adult care now operates across the County. Surveys show that FOCUS is improving customer service.

- **Provide the strong foundations for children and young people's development**

There continues to be significant progress relating to childhood obesity, through the implementation of the Healthy Schools Plus scheme in Wiltshire and through the work of all the Children's Centres in the county. The 2008/09 NCMP data indicates that Wiltshire does well compared with England and the South West. We achieved our target for Reception Year pupils, with progress still needed in relation to obesity in Year 6 pupils. The work being undertaken in relation to obesity and dental health in Wiltshire will also impact on issues relating to overweight and obesity in our children.

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 the provision of short breaks for disabled children and young people is continuing with significantly more short break services commissioned in the last year and an improved range of services on offer.

Our Primary Mental Health Service now 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. In addition, a Targeted Mental Health Support in Schools pilot has started and there are multi-disciplinary teams in place working with two school clusters, alongside Relate who are providing counselling.

The teenage pregnancy target continues to be challenging but there is an enormous amount of partnership work underway to address this and other sexual health issues. Drop-ins are in place in George Ward and Clarendon schools as well as a clinic in Wiltshire College Salisbury.

Positive progress is being seen in relation to the provision of drug and alcohol services for children and young people in Wiltshire, as the newly launched service embeds itself. Actions to address gaps in service provision and strengthen joint working across agencies are underway, with more front line staff training planned. The Touch2id pilot of biometric identity cards for over-18s began in the Trowbridge area in November 2009 which will help prevent sales of alcohol to under-18s.

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

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. It links neatly with activity on behaviour change and also to the health trainer programme which is now expanding out into the community.

Smoking and alcohol use are major causes of ill health and it is encouraging to see positive progress in both these areas. The stop smoking service is meeting 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 in Wiltshire and real changes in terms of partnership working and actual activity in relation to alcohol use is now starting to be seen.

Performance Indicator results are in Annex 2: Progress against most indicators has improved over the last quarter and the majority of indicators are now on target to be achieved. However 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 priority has been to address the impact of the recession on individuals and businesses and help them prepare for recovery. The Action For Wiltshire programme launched the Future Jobs Fund programme to enable young people to obtain work experience with public and third sector employers. This was complemented by the work of the Area Action Force to meet the needs of people affected by redundancy and to support the businesses involved.

- **Improve business productivity through innovation**

With increasing global competition, the ability of businesses to successfully identify and launch new products and processes has become an important criterion for success. Through quarter three, there has been a continued focus on providing one-to-one advice to businesses with numbers assisted on target

- **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 this quarter include the start of joint planning of military sites for disposal and development and the commissioning of research into ways of developing sustainable communities across Salisbury Plain.

- **Tackle unemployment hotspots**

There has been a continued focus on enabling people in the more deprived wards of Wiltshire and young people aged 16-18 across Wiltshire to get back into employment, education and training. Although we are still not on target to achieve our overall target for young people not in education, employment and training (NEET), there is some positive news as we are currently recording a lower average figure than this time last year. December also showed more young people leaving NEET than joining the category at this time last year.

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

Work has continued to enable investment in sectors of the economy that will generate higher value for the Wiltshire economy. The focus in quarter three has been on securing improvements to higher education provision and higher level skills. The recruitment of an Inward Investment Officer will enable a

broadening of the programme to include the attraction of higher value employment opportunities to Wiltshire from the fourth quarter.

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

Action in quarter three related to development land and workspace in South Wiltshire to help secure the development of a bio-medical cluster and provide business start-up and employment opportunities for service leavers and their dependants. Key milestones included the submission of a planning application for a Training & Skills Centre for HPA at Porton Down and the 'topping out' of the Castledown Innovation Centre at Ludgershall.

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

The Secretary of States' decision on the Westbury by-pass has delayed progress. However, the issue of journey time still remains and therefore the Council will bring it back to the attention of Government through the Homes and Communities Agency "single conversation" which is due to start in December.

The decision by the Secretary of State has also affected the initial development of major scheme business cases for the A350 Yarnbrook/West Ashton and Chippenham by-pass improvement schemes and a review of both will be required.

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

A combination of work including continuing to develop a pilot town plan for Warminster, work on implementation of initiatives in the Vision towns, ongoing dialogue with a number of market towns, consultations with communities in relation to the LDF and preparatory work on the Wiltshire Economic Development Strategy and Local Economic Assessment.

Performance Indicator results are in Annex 2: For some of the indicators, particularly those which rely on data from regional sources, there is no updated information since last quarter. 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, but 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 are seeking to renegotiate downward as part of the LAA refresh to reflect the effects of the recession. Jobcentre Plus is continuing our negotiations with Government Office South West and this will be based on awaited data from the Department of Work and Pensions (to June 2009).

Safer communities

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

Various campaign weeks have been held, such as Inside Justice Week, Alcohol Awareness Week and Not in Our Neighbourhood Week. Not in Our Neighbourhood Week (2nd – 6th November) focused activity in Devizes,

Salisbury, Trowbridge, Chippenham and Warminster. It included a joint clean up of 2 play areas in Amesbury Town which are suffering from graffiti and litter problems.

The Alcohol Strategy was launched by the Partnership at the Wiltshire Assembly (see below).

- **Reduce reoffending**

The latest data from the National Offender Management Service (NOMS) on re-offending in the period Jul 08-Jun 09 continues to show a statistically significant increase in re-offending levels in Wiltshire. Work is underway to improve our understanding of the reasons for this; it is believed that it is a combination of increased Police detection volumes of Assault without Injury and efforts by probation and the youth offending service to reduce the numbers of people receiving short term custody sentences. The Community Safety Partnership will be working with the probation service to explore possible partnership initiatives to help reduce re-offending.

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

The following highlights some of the initiatives on anti-social behaviour:

A 'Boy Racer' leaflet is being distributed to all Neighbourhood Police teams to give to individuals found exhibiting anti-social behaviour in car parks.

In Chippenham, the Anti-Social Behaviour Reduction Team and Community Safety Manager have been working closely with the Police and Car Parking Officers to identify an acceptable and proportional solution to complaints received about vehicle related nuisance in a car park.

In south Wiltshire, the Anti-Social Behaviour officer worked with the local NPT to tackle criminal damage and anti-social behaviour in the town. Actions included improved street lighting and warning letters being sent to the ringleaders. This resulted in marked reductions in the number of complaints.

In West Wiltshire, two young people with a long history of anti-social behaviour and crime were referred to the multi-agency Anti-Social Behaviour Panel. An action plan of support was agreed, including support from Families in Focus, Youth Development Services and the Police. After a short period of receiving this support no further reports of anti-social behaviour have been received.

Bluez 'n' Zuz Discos in various locations across the county continue to be well attended: over 150 young people attended in Devizes where the theme was a 'Masked Ball'. The discos are manned by officers from the Police, Youth Development Service, Anti-social Behaviour team and Housing Associations, and help build positive relationships with the young people.

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

Domestic Abuse (DA) Awareness Week took place during November 2009. This included a presentation on a new alarm service for high risk victims of DA, funded jointly between the Council and Wiltshire Police. The week culminated with the 6th Annual DA Conference, attended by over 150 delegates representing a cross section of agencies.

Funding has been secured to deliver the 'Theatre in Education' programme 'Power of Love' in secondary schools. In addition work has commenced on the development of a 12 week pilot programme to work with young males, aged 13-17yrs that have been identified as either perpetrators of DA or at risk of perpetrating.

December 2009 saw Wiltshire's second successful application for a high risk victim of domestic abuse to have her application for indefinite leave to remain in the UK granted. This was a direct result of the case being referred through the Wiltshire MARAC and effective multi-agency work.

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

Considerable progress has been made on implementing the actions in the Alcohol Strategy. NHS Wiltshire's Commissioning Committee is considering proposals to seek additional investment for 2010-11 to focus on reducing alcohol-related admissions, specifically to fund hospital based alcohol liaison posts, undertake early intervention work with older people in the community and boost tier 3 specialist services.

Funding has been secured for 12 months from the Community Safety Partnership to set up and evaluate an alcohol arrest referral scheme for under-18 year olds.

Substance Use Screening Tool (SUST) training continues to be delivered to professionals working with children and young people and training is being provided for Family Intervention Project (FIP) staff to enable them to conduct whole family therapeutic group work for families affected by drugs and alcohol.

Increased success in keeping individuals with alcohol and drug problems in rehabilitation until the end of their programme has led to pressures on the residential rehab budget. The Council and NHS Wiltshire have identified additional funding to meet these pressures and ensure a waiting list does not build up. A Half Year Review by the National Treatment Agency has recognised Wiltshire's improved performance and agreed a number of future performance priorities.

- **Reduce road casualties in Wiltshire**

The new Wiltshire & Swindon Road Safety Partnership was formed in July 2009. Lead agencies within the partnership have now been decided for each of the 12 priority work areas, and each agency will research their area of work as well as methods of addressing the issues and causes.

Eight hundred soldiers based at Tidworth army camp were shown a hard hitting road safety roadshow in December. It was the second time that Safe Drive Stay Alive had been taken to Tidworth in a bid to reduce the number of road accidents involving the military. Nearly 500 personnel at RAF Lyneham also saw the presentation over two days in November. Launched in 2006, the roadshow was initially aimed at Year 11 students, but has been extended to cover military personnel as well. A new video has now been commissioned to specifically address the needs of the military audience.

Performance Indicator results are in Annex 2: Place Survey results published in June 2009 look reasonably good for Wiltshire. We are on schedule to meet our targets for reductions in serious acquisitive crime (NI16) and assault with

injury (NI 20). Unfortunately recent analysis of collision data indicates that we are unlikely to meet this year's target on reducing the number of children killed or seriously injured in road collisions.

Protecting the environment

- **Reduce Wiltshire's carbon footprint**

This focuses on reducing energy consumption. Every unit of energy saved will not only reduce carbon emissions, but will also save money on fuel bills. The council has signed up to the 10:10 Campaign and aims to cut its carbon emissions by up to 10% during the 2010/2011. The council is working on a five year programme to cut its energy use by:

- changing the way in which we use energy, like turning off lights, computers and monitors when they are not in use
- making our buildings and vehicles more energy efficient
- generating our own energy through low carbon or renewable technology.

The Climate Change team is working with the Energy Saving Trust (EST) on a two year programme to develop actions to tackle climate change through the Council's role as community leader. The actions will contribute to the reduction in per capita carbon emissions in Wiltshire. The most recent data shows that in 2007 every person in Wiltshire generated 7.9 tonnes of CO₂. The Council has set up a scheme to loan energy monitors to the public thorough libraries. A pilot starts on the 8th February with 42 monitors available in 7 of the county's libraries (Salisbury, Trowbridge, Chippenham, Devizes, Warminster, Corsham and Bradford on Avon).

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

The Council's climate change team has a remit to work with partners, communities and businesses to reduce Wiltshire's carbon footprint and prepare for unavoidable climate change. It is working to raise awareness across Wiltshire of the impacts of climate change. For example, an article published in January's "Flourish" newsletter (Wessex Environmental Business Network) to raise business awareness about the impact climate change is likely to have. In the south west we are set for wetter winters, drier summers and more extremes of weather, like droughts and floods. This awareness raising is part of the process to assess climate change related risks to service provision. In December consultation began to develop a climate change adaptation plan for Wiltshire. Action includes training for officers.

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

Wiltshire Council has recruited an officer to undertake the survey, monitoring, advisory and liaison work to support this objective. Arrangements include the Wiltshire Biodiversity Partnership and its implementation of the Wiltshire Biodiversity Action Plan; continued protection of wildlife (habitats and species) in Wiltshire through the work of the Council's ecology service; consideration of the Wiltshire Biodiversity Action Plan and South West Nature Map in the land-use planning system; and the provision of high quality biodiversity information from and to the Wiltshire and Swindon Biological Record Centre and enhanced financial and technical support to the Wiltshire Biodiversity Action

Plan and Wiltshire Wildlife Sites partnerships. The Council represents the issue of biodiversity on Wiltshire's Environmental Alliance.

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

Wiltshire's waste tonnage continues to show no sign of the rapid growth experienced during the early years of the decade. A new agreement has been signed with the Wiltshire Wildlife Trust, for more integrated management of waste minimisation and recycling work.

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

Consultants have been appointed to undertake an evidence base study fulfilling the requirements of the Climate Change Supplement to Planning Policy Statement 1 and will report in April 2010. This work will help inform the development of climate change policy within the emerging Wiltshire Core Strategy. The study is being undertaken in consultation with South West Councils and RegenSW (Sustainable Energy Agency for the South West). Two training courses for policy and development control officers are to be run during March and April 2010 to help raise awareness of climate change and renewable energy. In addition, RegenSW are funding Member training for Wiltshire Council which will also take place during March. Work has commenced to investigate how development control officers can be supported through the implementation of any future climate change policies.

Performance Indicator results are in Annex 2: Place Survey results show 85.9% are satisfied with their local area in Wiltshire – the national average was 79.7% and Wiltshire was the 8th highest out of 56 unitary councils. Waste performance is on track. Current levels of recycling for continue to show that people are not increasing their recycling efforts. We will continue to monitor the situation closely to ensure that we do not face decreased performance.

Environmental Impact of the Proposal

12. 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

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

Risk Assessment

14. 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:
 - The potential impact of the economic situation on targets relating to housing and jobs and training.
 - Latest data from the National Offender Management Service (NOMS) covering re-offending in the period Apr 08 - Mar 09 shows a statistically significant increase in re-offending levels in Wiltshire.

Financial Implications

15. 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

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

Options Considered

17. The LAA refresh is part of the national scheme and no other options were considered. As a monitoring report there are no 'options to consider'.

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Date of report: 29th February 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 1: The First Year Plan Progress Summary

Actions	Q3 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	Principal EDO post became vacant and action to progress this area of work was temporarily suspended. Recruitment undertaken and replacement office due to start mid Jan 2010.	√		
• Agreeing that the new council will, wherever possible, purchase locally	<p>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 to the portal. Based on this happening this week we had a provisional timetable to start working with the Taxi drivers in the Chippenham area in March. Once we have established that it is successfully operating in this area of business we will then move to expand it across the council.</p> <p>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</p>	√		
• Contribute funding to enable those in need to access high quality debt counselling advice	Action completed	√		
• Leverage 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 18 days. The average time taken to process both new claims and change events was 9.86. Overall caseload at the end of Q3 30478.		√	
• 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	<p>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.</p> <p>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.</p>		√	
• Reduce the regulatory burden on businesses by joining up our environmental health, trading standards and licensing services	Work is ongoing on developing the Service Strategy to promote integration of the services which will deliver a more joined up service for customers. This is a process of continuous review and improvement.		√	

Actions	Q3 comment	Completed & Continuing	In Progress	Not Started
<i>We will also take the following actions to support local communities in dealing with local challenges;</i>				
•Continue to work closely with the police and other agencies to tackle anti-social behaviour and crime	Information is shown in the Local Agreement for Wiltshire update	√		
• In partnership with NHS Wiltshire, provide free swimming sessions for those aged 16 and under, or 60 and over	There were 17,045 free swimming sessions used by over 60s during Quarter 3 in Wiltshire	√		
• Work with local town and parish councils, landowners and other agencies to seek local solutions to flooding problems	Operational Flood Working Groups have been established in the north and south of the County. These have had their initial meetings and dates are set for meetings in 2010.		√	
• Work with partners to provide more activities for young people	Information is shown in the Local Agreement for Wiltshire update		√	
• Open ten new children's centres	28 Children's Centres have now been designated and the remaining 2 are on track for March 2010. Services are being delivered on or around all 30 designated sites		√	
• Continue to support 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 - This is on-going and becoming further embedded.		√	
• Significantly improve primary school buildings	Shrewton Primary School is being rebuilt and will be completed this winter. Significant improvements to other schools e.g. Noremars junior, Box Primary. Good progress is being made with the primary capital rebuilds: Purton and Lydiard both have planning permission and the Council is out to tender on the improvements and a planning application is in for St Peters Junior and St Mary's Infants in Marlborough		√	
• Continue to take opportunities to merge schools to strengthen the standards of education	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.		√	
• Open the new Wellington Academy in Tidworth	Academy opened in old buildings Sept 09, work on new buildings has started.		√	
• Help children in care to choose where they wish to live and to achieve better results in school	Information is shown in the Local Agreement for Wiltshire update		√	
• Commission a new and improved child and adolescent mental health service through the Children and Young People's Trust Board	Information is shown in the Local Agreement for Wiltshire update		√	
• Extend the provision of short breaks for disabled children	Information is shown in the Local Agreement for Wiltshire update		√	
• Carry out a county-wide housing stock condition survey by September 2009, to provide a clear picture of the condition of Wiltshire's houses	Work continues to develop a full housing stock condition survey for Wiltshire, a draft report has been received and comments are being put together. We anticipate that the final report will be ready by mid Feb.		√	
• Invest in Extra Care Housing and supported housing for elderly and vulnerable adults	1,000 units of "Extra Care" housing over the next 7 – 10 years. The construction of a 40-unit development in Trowbridge commenced in October 2009		√	
• Commence the modernisation of our care homes, and start to develop in partnership an Extra Care housing scheme in Trowbridge	The construction of a 40-unit development in Trowbridge commenced in October 2009		√	
• Develop an action plan to reduce our carbon Emissions	On target to produce plan by March 2010.		√	

Actions	Q3 comment	Completed & Continuing	In Progress	Not Started
Delivering high quality, low cost, customer focused services				
Actions we will take;				
• 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.	√		
• Put you first by answering your queries, whatever they are, at first point of contact with us	SST help lines have been set up (HR/Pay/Finance) to deal with customers' queries and providing one number/one point of contact. Customer Services are trained to deal with a wide range of service requests and have access to scripted information to enable them to resolve as many enquiries as possible at the first point of contact. In addition: monitoring take up of local service numbers versus "one number"; implementing a system to record where we don't resolve at first point of contact and investigate; Service Improvement Group with first task of understanding and resolving why some customers get passed around the organisation.	√		
• Provide customer access points across the county so that you can contact us easily	County-wide telephony opening hours now 8:30-5:30 M-F - implemented; F2F hours - work continues - on track	√		
• Deliver services fairly	Information is shown in the Local Agreement for Wiltshire update		√	
• Ask you what you think of our services and how we could do better	In Quarter 3 Wiltshire Council participated in the national survey of people who care for adults with social care needs. The results of the survey will be analysed in quarter 4 and will be used to improve the quality of the support available for carers. We also began a routine survey of the experience of people who use our new "FOCUS" area teams. The results of the survey are used in performance management and in planning the future development of our services who need social care support.		√	
• Deliver an improved website to provide local information you want	The Senior Web Focus Officer was appointed in early September. The highest usage areas of the web site have been identified. Initial work has concentrated on ensuring these areas are easy to find and navigate. Forward work will look deeper into the content of these priority areas with Customer Services and Business Transformation to ensure accurate and useful content and transactions are provided to web site users.		√	
• 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.	√		
• Provide access for you to submit and monitor planning applications on line	Action complete & ongoing	√		
• 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.	√		
• Review our public transport needs and deliver a plan to meet these needs	The Review is nearing completion and will then need to be discussed with members to agree future levels of service provision and methods of delivery.		√	
• Improve how we to deal with potholes and speed up response times to highway defects	Action complete & ongoing. Pothole and Clarence project being undertaken at Wilton depot. Arrangements being made to roll out in Melksham depot.	√		
• 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	√		

Actions	Q3 comment	Completed & Continuing	In Progress	Not Started
<ul style="list-style-type: none"> 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 	Information is shown in the Local Agreement for Wiltshire update		√	
<ul style="list-style-type: none"> 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 	Information is shown in the Local Agreement for Wiltshire update		√	
<ul style="list-style-type: none"> 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.		√	
Local, open, honest decision making				
Actions we will take;				
<ul style="list-style-type: none"> 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	√		
<ul style="list-style-type: none"> 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	√		
<ul style="list-style-type: none"> 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.	√		
<ul style="list-style-type: none"> Ask for your views on decisions affecting your local community e.g. major planning applications 	Action complete & ongoing	√		
<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 	This is being taken forward through the work of Area Boards and priorities include: broadening participation, increasing the number of decisions taken locally, examining evidence of local needs and working more effectively with the community area partnerships		√	
<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 	Briefing Note prepared for Members and community areas using highway condition data. Preparation of proposed highway maintenance for 2010/11 being prepared for inclusion in Community Area Highway information Packs.		√	
<ul style="list-style-type: none"> Ask the Area Boards to identify and influence local highway maintenance priorities 	Latest condition information is available by community area and will be included in Community Area Highway Information documents. Schemes being identified on basis of likely budgets.		√	

Actions	Q3 comment	Completed & Continuing	In Progress	Not Started
• Publish community area highways information listing the proposed road and bridgeworks to be carried out in 2009/10	Schemes for 2010/11 being developed, but list will depend on final budgets. Community Area Information packs to be published for start of Financial Year.	√		
• 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 [see information on Community Issues System]	√		
• 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>				
• Work with the police and other criminal justice agencies to help you feel safer	Information is shown in the Local Agreement for Wiltshire update	√		
• 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	√		
•Seek to provide 2,229 additional homes in Wiltshire and ensure 554 new affordable homes are built	Information is shown in the Local Agreement for Wiltshire update	√		
• 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 for 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	During Q3 95% 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 delayed by British Telecom, now due for completion March 2010		√	
• Substantially complete the brand new secondary Melksham Oak Community School	Q2: Building work is ongoing and new school is due to open in Summer 2010		√	

Actions	Q3 comment	Completed & Continuing	In Progress	Not Started
• Complete enhancement works in Melksham, Warminster and Westbury town centres	All planned work in Warminster and Amesbury complete. Work in Westbury Market Place complete. Stage 1 Melksham Town Centre works completed on programme. Stage 2 due to start March 15th 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	Parish Stewards involved in Wilton Clarence project redesign, which is looking at how carriageway defects are addressed.		√	
• Work with volunteers and local groups to maintain and improve the county's rights of way network	Work with local volunteer groups on Rights of Way maintenance has continued.		√	
• 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	Action ongoing. A more detailed update will be given for Q4		√	
• Promote reading throughout all our services as a doorway to opportunity for every person in Wiltshire, following a very successful National Year of Reading	Action ongoing. A more detailed update will be given for Q4		√	
Keeping Wiltshire safe – we will				
•Tackle anti-social behaviour	Information is shown in the Local Agreement for Wiltshire update		√	
• Reduce domestic violence through initiatives to raise awareness and encourage earlier reporting	Information is shown in the Local Agreement for Wiltshire update		√	
• Continue to work with our partners to reduce violent crime	Information is shown in the Local Agreement for Wiltshire update		√	
• 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 .		√	
• Improve our street scene including reducing litter and graffiti	Currently working with the police/anti-social team to improve response to Graffiti.		√	
• 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	√		
• Support drug and alcohol services	Information is shown in the Local Agreement for Wiltshire update	√		
• Keep our children safe and provide a Safer Schools website.	Action complete & ongoing	√		
• Protect our communities by maintaining high public health standards using education and fair enforcement of legislation	Identifying opportunities to educate customers and communities using educational activities which have been identified in our Service Plans. Merging with Community Safety will provide opportunities to maintain standards and add value to our achievements.		√	
• Comply with statutory duties with respect to all licensing functions	All licensing functions harmonised. Action complete. Single policy adopted across County in September 2009.	√		

Annex 2: Local Agreement for Wiltshire Performance Indicators

1.0 Resilient communities								
NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
LAA designated targets								
NI 004	% of people who feel they can influence decisions in their locality.	-	31.90%		-	-	35.09%	The latest figure is from the 2008/09 survey; this will be updated in Q4 by results from a local survey. The National result for 08/09 is 28.9%, making Wiltshire 6th highest out of 56 Unitary Councils.
NI 007	Environment for a thriving third sector.	-	18.2%		-	-	23%	National Survey of Third Sector Organisations set baseline in 08/09. Targets were set as part of the LAA refresh process in March 2009. Wiltshire was above the national average - 18.2 % in Wiltshire compared to 16.2 % nationally.
NI 110	Young people's participation in positive activities.	66%	74.10%	78.10%	-	-	82.10%	This indicator is measured using the Tellus survey. In 09/10 this will take place in Q3 and be reported in Q4. DCSF are requiring an audit in a designated week in February 2010 - guidance not yet available.
LAA local targets								
NI 006	% who have given unpaid help at least once per month in the last 12 months.	-	29.60%		-	-		The latest figure is from the 2008/09 survey; this will be updated in Q4 by results from a local survey. The National result for 08/09 is 23.2%, making Wiltshire 4th highest out of 56 Unitary Councils.
NI 001	% of people who believe people from different backgrounds get on well together in their local area.	-	83%		-	-		The latest figure is from the 2008/09 survey; this will be updated in Q4 by results from a local survey. The National result for 08/09 is 76.4%, making Wiltshire 4th highest out of 56 Unitary Councils.
ESDTRA 1	Local Transport Plan indicator on transport and accessibility	91%	91%		-	-		Figure available Q4

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
LAA mandatory targets								
NI 072	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.	53%	57%	57.20%	57.40%	Y	59%	57.4% is the final outturn annual figure for 2009. This exceeds our 2009/10 target of 57.2%.
NI 073	Achievement at level 4 or above in both English and Maths at Key Stage 2.	70%	73%	80%	70.70%	N	81%	Final DCSF data in KEYPAS (70.7). KS2 AATs (71) This is an aspirational target which is challenging to achieve. Work is continuing to address this.
NI 075	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	49.30%	53.20%	58%	55.20%	N	59%	Provisional result KS4 AATs (55.4) This is an aspirational target which is challenging to achieve. Work is continuing to address this.
NI 087	Secondary school persistent absence rate.	5.40%	5.20%	5.20%	5.10%	Y	5.10%	Performance data related to this KPI will not be available until the end of the academic year 09/10. Provisional DCSF figure for Autumn term 08 and Spring term 09 (5.1)
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest.	35.50%	31.40%	32.40%	29.20%	Y	29.60%	29.2% is the final outturn annual figure for 2009. This exceeds our 2009/10 target of 32.4%.
NI 093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2.	87.10%	-	91%	83.30%	N	92%	Provisional data (EPAS) This is an aspirational target which is challenging to achieve. Work is continuing to address this.
NI 094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2.	76.10%	-	87%	79.70%	N	90%	Provisional data (EPAS) This is an aspirational target which is challenging to achieve. Work is continuing to address this.
NI 099	Looked after children reaching level 4 in English at Key Stage 2.	43.80%	44%	37.50%	50%	Y	44%	
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	37.50%	44%	37.50%	50%	Y	50%	
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics).	-	11.40%	30.40%	14.30%	N	29%	This is an aspirational target which is challenging to achieve. Work is continuing to address this.

2.0 Affordable housing.

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
LAA designated targets								
NI 141	Percentage of vulnerable people achieving independent living.	66%	77.60%	68%	80.2%	Y	70%	The figure shown for Q3 is provisional Data is collected via an Excel workbook designed by CLG. It is CLG who decree when these workbooks (one per Supporting People scheme) are submitted. The current timetable means that full, confirmed results are not available when required by CLT and will only be available 6 weeks after the end of the quarter. Confirmed Q2 79.1%
NI 154	Net additional homes provided.	2670	1867	2517	-	-	2565	We collect data annually and the most recent information is that from March 31st 2008 to 1st April 2009, 1867 net additional dwellings were provided across Wiltshire.
NI 155	Number of affordable homes delivered (gross).	636	583	554	398	Y	590	We are currently on target to achieve our LAW target of 554, as at Qtr 3 we have delivered a total of 398.
Other LAW indicators								
NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
ESDHOU 1	97% of all social housing achieves decent homes standard by 2010	-	94%	96%	97%	Y		We have already met our 09/10 target but will continue to try and improve further properties within our stock to ensure they meet the decent homes standard.
ESDHOU 2	Bed and Breakfast: end the use of bed and breakfast accommodation for all homeless households by 2011, all except emergency use.	45	2	0	0	Y		In Qtr 3, as in Qtrs 1 & 2 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.
ESDHOU 3	Temporary accommodation: halve the use of Homeless temporary accommodation between 2008 and 2010	-	179	242	142	Y		We are very pleased to confirm that the figure in Qtr 3 is 142 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.
ESDHOU 4	Reduce the number of people facing homelessness by offering genuine alternative housing and support options.	-	997	1150	1251	Y		In Qtr 3 we recorded a total of 369 preventions (1251 cumulative figure for year). This is on target for our target in 09/10 (1,150) and reflects the total amount of potential homeless cases that have been resolved via action from the Housing Options team.
ESDHOU 6	Carry out energy improvements to private homes		-		-	-		A Private Sector Housing Renewal Strategy has been approved by the Council. It includes proposals to deliver an equity and loan scheme as an alternative to grant funding to provide households with the opportunity to fund the installation of energy efficiency measures; make grants available to provide cladding or cavity wall insulation for mobile homes, flats and houses in multiple occupation to improve the energy performance of properties and to maximise funding opportunities by drawing in money available from other companies and organisations such as the energy generating companies and Warm Front.

3.0 Lives not services

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
LAA designated targets								
NI 008*	Adult participation in sport and active recreation.	-	25.5%	27.1%	25.1% (Oct 08 - Oct 09)	N	28.20%	Data for reporting year April 2009 to March 2010 will be reported in November 2010, based on Active People data collected between October 2008 and October 2010. Data is not available on a quarterly basis. This Q3 figure is based on latest Active People Survey data (October 2008 - October 2009), and is a measure of 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 (equivalent to 30 minutes on 3 or more days a week). The figure of 25.1% is one of the highest rates in the South West but it is still somewhat 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.
NI 039*	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm. (rolling 12 months March 2008 - February 2009)	-	1345 per 100,000	1332	1328	Y	1373	Q3 Note - this is an estimate based on data from December 2008 to November 2009. This is the lowest estimate since the Dec 07-Nov 08 estimate and is just below the 2009/10 revised target of 1,332 although the official figures may be slightly different when they come out.
NI 055*	Obesity in primary school age children in Reception (PCT indicator)	8.48%	8.64% (2007/08 results)	9%	7.79%	Y	8.50%	
NI 112*	Under 18 conception rate of change.	-	Estimated 34.06% Jan - Dec 2008	Rate 19.7% Reduction -39%	-	-	16.10%	2008 results due in Feb 2010, 2009 Feb 2011. Remedial action plan being implemented due to 2007 data.
NI 120*	All-age all cause mortality rate. (The directly age standardised mortality rate per 100,000 population, from all causes at all ages. The indicator is reported and monitored as 2 separate mortality rates; one for males/ one for females)	-	2005/7 pooled data at Dec 2008 Males 627 Females 444	Males 581 Females 421	Males 619.7 Females 432.22	N	Males 565 Females 410	Most up to date NCHOD 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.
NI 123*	Stopping smoking (rate per 100,000 population, self reported 4 week smoking quitters).	583	709.6	679.3	1622 (against target of 1825) as at 04/01/10 with several weeks more of data to be included	Y	679.4	Quarter 2 target of 535 was met with 583 people quitting. Cumulative quits for 2009/10 at 04/01/10 total 1622 leaving 229 to achieve for cumulative end of Q3 target. Cut off date DH return of 12th March. A recruitment campaign is underway for more bank staff to replace the staff vacancies. Specialist level 3 advisors continue to support and train level 2 advisors in GP practices. Work continues in the prison, workplaces, dental service and military. Face to Face events in co-operation with the Department of Health continue around the county recruiting smokers into the service in Salisbury, Trowbridge, Tidworth, Marlborough and Melksham children's centre. Joint partnership working for lifestyle events are planned for the coming months. A communications plan has been developed in conjunction with projects from Smokefree South West. The service has also recently publicised the Text service for younger smokers on radio and in local papers. The figure quoted for Q3 is the actual number of quitters. The figure required for NI123 is a rate per 100,000 population. This figure is calculated by the NHS at year end for 'vital signs' returns

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
NI 125*	Achieving independence for older people through rehabilitation/intermediate care.	-	79.70%		82.00%	-	To be agreed Feb 2010	Due to a technical change in the definition, the data collection now begins in July and ends in December.
NI 130	Social care clients receiving Self Directed Support per 100,000 population.	105.8	235.64	158.90	268.32	Y	1330 per 100,000	The result of NI 130 accumulates through the year as more people received Direct Payments. Results for Q1 2009/10 indicate improvement over the same period in 2008/09. Note that the definition of NI 130 changed on 1 Apr. The indicator now counts people who have been through the self-directed support planning process and not people who receive Direct Payments. In Q1 - Q3 2008/09 we continued to measure the rate of Direct Payments as a proxy for self-directed support planning. We will begin to measure NI 130 on the new definition when the new process is implemented over the course of Q4.
NI 131*	Delayed transfers of care from hospitals		14.23	28.00	32.00	N	27	Q3 Result is based on Q1 to Q3. 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. This target is currently considered to be Amber
NI 134*	Emergency bed days per head			138,842	228,347	N	137,454	Q3 FOT based on April to Nov 2009. Work continues to develop action plans for improving performance.
LAA designated targets								
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information.	9%	14.20%	10.00%	11.30%	Y	25.00%	The result of NI 135 accumulates through the year as more carers are assessed and reviewed. Results show early signs of improvement over the 2008/09 year-end figure. We are currently improving the recording processes for carer assessments and reviews and we expect that this will cause further improvement in Q4.
NI 136	People supported to live independently through social services (all adults).	3036.88	3444	3500	3539	Y	4000	In quarter 2 we reported an estimated result as a consequence of changes to the recording system that contains the data from which NI 136 is calculated. We resolved these problems in quarter 3 and our result now exceeds the target for 2009/10. In quarter 4 we will make further improvements to the method that we use to gather data for NI 136 and expect this to cause further improvement.

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
LAA local targets								
NI 040*	Number of drug users recorded as being in effective treatment.	-	618		619	Y		
Other LAW indicators								
NI 056*	Obesity in primary school age children in Year 6 (PCT indicator)	13.46%	15.90% (2007/08 results)	16%	14.66%	Y		
NI 138	Satisfaction of people over 65 with both home and neighbourhood.	-	85.20%		-	-		The latest figure is from the 2008/09 survey; this will be updated in Q4 by results from a local survey. The National result for 08/09 is 83.9%, making Wiltshire 34th highest out of 56 Unitary Councils.
NI 139	The extent to which older people receive the support they need to live independently at home.	-	32%		-	-		The latest figure is from the 2008/09 survey; this will be updated in Q4 by results from a local survey. The National result for 08/09 is 30%, making Wiltshire 33rd highest out of 56 Unitary Councils. This result is on the median for the South-West and should be compared with NI 136.
NI 146	Adults with learning disabilities in employment				13.70%	-		The method of calculation for this indicator has changed this year and as a result this years figure is not comparable with that for 2008/9. Because of this, no target has currently been set for this indicator.

4.0 Environment for economic growth

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
LAA designated targets								
NI 117	16 to 18 year olds who are not in education, employment or training (NEET).	5.80%	6.49%	4.10%	6.08%	N	4.10%	The baseline and target is measured as an average of November to January each year. The figure in the Q3 column represents the latest submitted figures to DCSF which are a monthly 'snapshot'(as at December 09). NEET naturally fluctuates over the year according to, for example, course start and end dates. December also showed more young people leaving NEET than joining (107 v 75. Next Steps January start course at Wiltshire College recruited to capacity (figures tbc). LSC apprenticeship vacancy numbers are disappointing - 8 live as at end Jan. Although CX has a higher number of vacancies (120), there is increased competition for these from jobseekers (vacancies cannot be ringfenced by age due to legislation).
NI 152	Working age people on out of work benefits.	6.75%	6.83%	6.30%	-	-	5.90%	Unable to provide an update for NI152 as no new data has been released for the working age client group. Employment and Support Allowance (ESA) replaced Incapacity Benefit and Income Support paid on the grounds of incapacity for new claims from 27th October 2008. The introduction of ESA has affected the client group series and work is currently in progress to embed ESA into the Working Age Client Group. Therefore the latest available data is the averages (based on 3 quarters) for 2008 provided in April.
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	66.40%	71.9% (from APS August 2008)	73.60%	-	-	75.80%	No further data is available to measure the progress of this target. Comments from previous quarter remain valid: Achievement against this target is showing an improved picture than previously reported. Achievement of this target may be inhibited by the economic climate, affecting results for 2009.
NI 168	Principal roads where maintenance should be considered.	4%	6% (based on 2008 scanner results)	4%	-	-	4%	NI 168 is reported annually with result due from Dept for transport in Feb 2010. This will be reported in Q4
Other LAW indicators								
ESDECON1	Number of businesses supported (Intensive Assists)	589	654	700	562	Y	800	On target (204 in the quarter) - any action taken to ensure greater take up of new and existing advice sessions will impact positively on this figure.
NI 161	Number of Level 1 qualifications in literacy (including ESOL) achieved.	1991	1703 (based on LSC achievement data 2008/09)	2407	-		2599	Wiltshire Council's own Skills for Life programme continues to contribute to achievement of the target. Results for the 2008/09 Academic Year will be available on the 30th April 2010.
NI 162	Number of Entry Level qualifications in numeracy achieved.	90	69 (based on LSC achievement data March 2009)	155	-		170	Wiltshire Council's own Skills for Life programme continues to contribute to achievement of the target. Results for the 2008/09 Academic Year will be available on the 30th April 2010.
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher.	48.10%	51.1%(from APS August 2008)	0.6% increase	-			Results for the 2008/09 Academic Year will be available on the 30th April 2010. Comments from previous quarter remain valid: Whilst there is some improvement in the L3 position, progress is slow. Achievement of this target may be inhibited by the economic climate, affecting results for 2009.

5.0 Communities that are safe and feel safe.

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
LAA designated targets								
NI 016*	Serious acquisitive crime rate.	-	6.71	8.41	5.13	Y	8.24	
NI 017*	Perceptions of anti-social behaviour.	-	12.50%		-	-	10.80%	The latest figure is from the 2008/09 survey; this will be updated in Q4 by results from a local survey. The National result for 08/09 is 20%, making Wiltshire 7th lowest out of 56 Unitary Councils.
NI 020*	Assault with injury crime rate.	-	4.56	5.38	3.48	Y	-	
NI 030*	Re-offending rate of prolific and priority offenders.	-	baseline only			-	0.8	No Information Received - Should have data end of March 2010
NI 032*	Repeat incidents of domestic violence.	-	Placeholder 08-09	27%	21%	Y	27%	
LAA local targets								
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting).	-	9.25%	10.50%	6.25%	Y	10.00%	Litter 3% Detritus 21% Graffiti 1% Fly Posting 0%
Other LAW indicators								
NI 019*	Rate of proven re-offending by young offenders.	-	-2.70%		-	-		Annually calculated indicator data expected Q4.
NI 027	Understanding of local concerns about anti-social behaviour and crime by the local council and police.	-	25%		-	-		The latest figure is from the 2008/09 survey; this will be updated in Q4 by results from a local survey. The National result for 08/09 is 24.8%, making Wiltshire 35th highest out of 56 Unitary Councils.
NI 041	Perceptions of drunk or rowdy behaviour as a problem.	-	21.20%		-	-		The latest figure is from the 2008/09 survey; this will be updated in Q4 by results from a local survey. The National result for 08/09 is 29%, making Wiltshire 5th lowest out of 56 Unitary Councils.
NI 047	People killed or seriously injured in road traffic accidents.	-	2.15%	40.00%	32%	Y		NHS Provisional figure
NI 143*	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence.	-	68%	70%	85%	Y		
NI 144*	Offenders under probation supervision in employment at the end of their order or licence.	-	59%	40%	47%	Y		

6.0 Environment and CO2

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q3	On Target	2010/11 Target	Comment (if 'on target' is N)
LAA designated targets								
NI 188	Planning to Adapt to Climate Change.	-	NI Level 0	risk based assessment and prioritised action NI level 1/2	-	Y	Action plan and monitoring in place NI level 3/4	An Initial Project Plan has been prepared and approved by the Council's Climate Change Board and Wiltshire Environmental Alliance. An Initial Consultation Document has been circulated to Council Departments and Partner Organisations. This consultation shares the Initial Project Plan with key stakeholders and provides an opportunity for them to influence the Detailed Project Plan required for March 2011. A review of appropriate Wiltshire plans and strategies is underway.
NI 191	Residual household waste per household.	-	663.6kg	690.19kg	491kg	Y	663.11kg	Returns for the 3rd quarter show that Wiltshire's waste tonnage continues to show no sign of the rapid growth experienced during the early years of the decade. A new agreement has been signed with the Wiltshire Wildlife Trust, for more integrated management of waste minimisation and recycling work.
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.	38.50%	43.20%	47.50%	-	-	52.50%	Wiltshire Council has recruited an officer to undertake the survey, monitoring, advisory and liaison work necessary to meet the National Indicator (NI) 197 second and third year targets of 5% per annum increases in the number of local sites that are in positive management. We are currently investigating how the 3% and 5% increase should be calculated as this may affect the target, we aim to confirm this by next Quarter. Data for NI 197 is produced on a yearly basis and will be available in Q4.
LAA local targets								
NI 186	Per capita reduction in CO2 emissions in the LA area.	-	8.1		-	-		Data produced by Defra on annual basis only, available in July.
Other LAW indicators								
NI 167	Congestion - average journey time per mile during the morning peak.				-	-		This indicator is calculated by DfT - expected to be available February 2010.
NI 185	CO2 reduction from local authority operations.		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.
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations.	-	Baseline figures NOx 88,221 PM10 2526		annual only	-		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.