

AGENDA SUPPLEMENT (1)

Meeting: Children's Services Select Committee
Place: Council Chamber, Monkton Park, Chippenham
Date: Thursday 9 June 2011
Time: 10.30 am

The Agenda for the above meeting was published on 1 June 2011 and indicated that hard copies of the budget monitoring and performance papers would be circulated. These are now available and are attached to this Agenda Supplement.

Please direct any enquiries on this Agenda to Sharon Smith, of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line (01225) 718378 or email sharonl.smith@wiltshire.gov.uk

Press enquiries to Communications on direct lines (01225)713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

9. **Budget & Performance update** *(Pages 1 - 18)*

Attached are edited versions of the budget monitoring and performance papers in relation to DCE.

Where possible, members are asked to forward any specific questions regarding the Current DCE budget or performance position to the Senior Scrutiny Officer in advance of the meeting.

DATE OF PUBLICATION: 7 June 2011

Wiltshire Council

Cabinet (full version of report)
14 June 2011

Children's Services Select Committee (edited version of report)
9 June 2011

Revenue Outturn 2010-2011

(N/B. This is an edited version of the full Budget report received by Cabinet on 14th June – this version contains only the information pertinent to DCE)

Purpose of Report

1. To advise Cabinet of the revenue outturn position for financial year 2010/2011.

Background

2. This report is set out in the format of the most recent budget monitoring report.

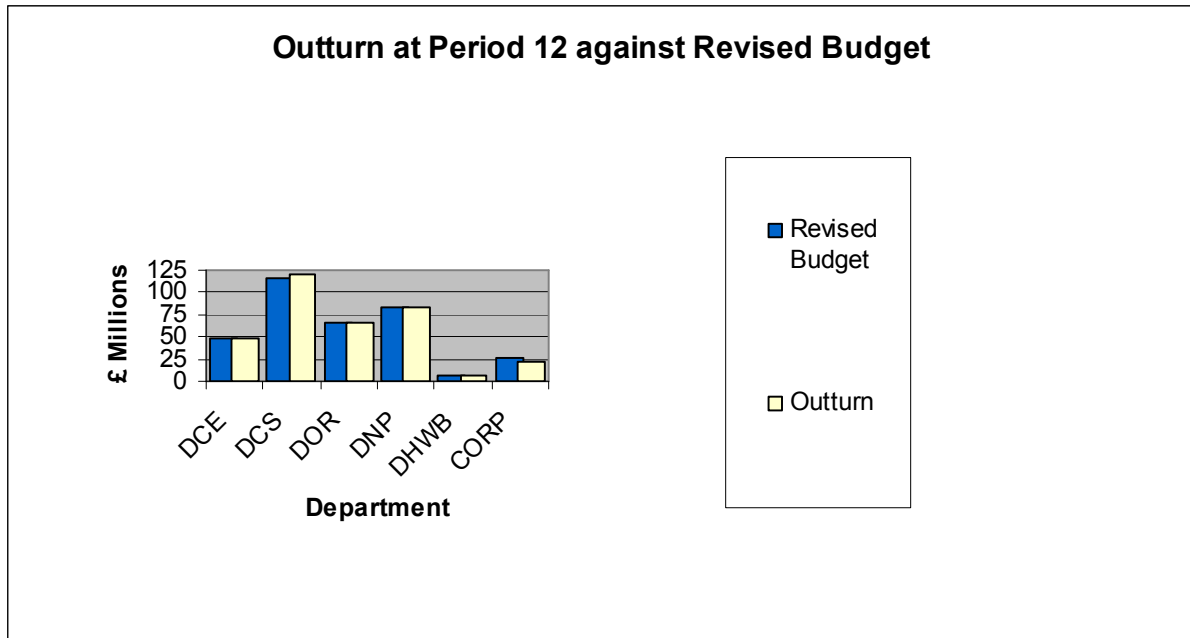
Summary

3. The projected year end position for the relevant account is as follows:

	Revised Budget £ m	Actual Outturn £ m	Under/ Overspend £ m	Movement from period 10 £ m
General Fund	346.321	345.588	0.733	(1.693)
HRA	(1.006)	(2.060)	(1.054)	(1.340)

4. The outturn for the General Fund shows a continued improvement from regular monitoring during the year.

5. The graph below shows the forecast outturn position against the revised annual budget for each department as at period 12. A full analysis is provided in Appendix 1.



6. The outturn position on the general fund is an underspend of £0.733 million. This represents an improvement of £1.693 million on the budget monitoring position reported to members for month 10.
7. The outturn shows improved position since month 10 report. The details around these departmental outturns are set out in the detailed monitoring section below and Appendix 1.
8. This outturn shows an improvement on figures in the financial plan. The financial plan will be updated to reflect this.
9. It is proposed that the £0.700 million of the underspend is ring fenced into two new earmarked reserves to be used on specific projects; as outlined below, this would leave a return to reserves at the end of the year of £33,000.
- i. £500,000 to be ring fenced to an invest to save earmarked reserve to allow for a pot for pump priming of new corporate initiatives to produce savings
 - ii. £200,000 to be ring fenced to an ICT projects earmarked reserve to allow for funding of proposed ICT projects.

Recommendation

10. The outturn position for 2010/11 be noted and members approve that earmarked reserves are set up with £500,000 in invest to save and £200,000 for ICT projects.

Detailed Monitoring

General Fund

11. The overall net position by departments is as follows:

Department	Revised Budget £ m	Actual Outturn £ m	(Under)/ overspend £ m	(Under)/ overspend Reported at period 10 £ m	Movement since period 10 £m
DCE (paras 13-16)	48.166	47.800	(0.366)	0.248	(0.614)
DCS (paras 17-19)	116.088	120.672	4.584	4.800	(0.216)
DNP (paras 20-24)	82.868	82.390	(0.478)	1.023	(1.501)
DHWP (paras 25-26)	7.228	6.952	(0.276)	0.075	(0.351)
DOR (paras 27-35)	66.452	66.533	0.081	0.000	0.081
Corporate (paras 36-39)	25.519	21.241	(4.278)	(5.186)	0.908
TOTAL	346.321	345.588	(0.733)	0.960	(1.693)

12. A summary of the forecast is set out by Departments in the following sections:

Department for Children and Education (DCE)

13. The Department for Children & Education is reporting an underspend of £0.366 million. This represents a favourable movement of £0.614 million compared with the previously reported forecast of £0.248 million overspend. The summary for the Department includes variances against services funded by the Dedicated Schools Grant (DSG) however this does not impact on the overall outturn position as the overall underspend against DSG is rolled forward in accordance with the conditions of grant. Variances against DSG have been reported to Schools Forum throughout the financial year.
14. Expenditure has been tightly controlled through the year and the favourable movement in February and March is attributable to a number of key items including the maximisation of grant income and a reduction in expenditure against the forecast for SEN Transport.

15. **Standards Funds** – Following changes to the schools funding system for 2011/12 which included the mainstreaming of former standards funds in to DSG, the Department for Education (DfE) wrote to Local Authorities in March stating that the final payment of 2010/11 standards funds would not be made to LAs as the funding was now included in the DSG for 2011/12. LAs disagreed with this approach and the non payment does in fact represent a reduction in grant in 2010/11. For Wiltshire the reduction is £1.088 million.
16. Following representations from the LGA and Association of Directors of Children’s Services (ADCS) the DfE confirmed that authorities should set up a debtor in the 2010/11 accounts to reflect the 2010/11 standards funds instalment being paid as part of the 2011/12 DSG, and then also accrue at the end of 2011/12 to reflect the funding of 2011/12 grant as part of the 2012/13 DSG. Wiltshire has complied with this guidance and set up a debtor for £1.088 million in the 2010/11 accounts. The risk of this approach is that the funding will not be forthcoming in 2012/13 and therefore the Council will face a reduction in schools funding in that year. This position will be reviewed when the final DSG settlement is received in late June/early July to establish whether this risk can be reduced in the current year.

Main Consideration for the Council

17. To note the current budget monitoring report.

Environmental Impact of the Proposal

18. None have been identified as arising directly from this report.

Equality and Diversity Impact of this Proposal

19. No equality and diversity issues have been identified or arising from this report.

Legal Implications

20. None have been identified as arising directly from this report.

Risk Assessment

21. During the year, the Council has faced significant service financial pressures, including Central Government grant reductions, have been identified across departments during the financial year. Actions to manage these pressures have been agreed previously and work undertaken to manage the financial position.
22. The Council has identified in its corporate risk register various elements which have been covered in previous monitoring reports, most notably the impact the current economic climate has on the Council’s finances and the recent potential liability surrounding the claim against a Wiltshire school.

Financial Implications

23. These have been examined and are implicit throughout the report.

Proposals

24. That Members note the report showing a outturn underspend of £0.733 million, and agreed proposed ring fencing into two new earmarked reserves, £500,000 to invest to save and £200,000 to ICT projects.

Reasons for Proposals

25. That Members can approve the final outturn for 2010-2011.

Michael Hudson
Interim Chief Finance Officer

Report Authors: Matthew Tiller and Michael Hudson

Unpublished documents relied upon in the preparation of this report: NONE

Environmental impact of the recommendations contained in this report: NONE

Appendix 1 – Wiltshire Council Revenue Budget Monitoring Report

This page is intentionally left blank

		Approved Budget 2010- 2011 £m	Actual Position 31-Mar-11 £m	Actual Variation for Year £m	Variation as % of Approved Budget
DETAIL					
Children and Education					
Schools & Learning					
Early Years	Gross Costs	28.333	26.469	(1.864)	(6.6%)
	Income	(28.470)	(28.497)	(0.027)	0.1%
	Net	(0.137)	(2.028)	(1.891)	1380.3%
School Buildings & Places	Gross Costs	0.724	0.614	(0.110)	(15.2%)
	Income	(0.342)	(0.341)	0.001	(0.3%)
	Net	0.382	0.273	(0.109)	(28.5%)
School Improvement	Gross Costs	17.598	22.624	5.026	28.6%
	Income	(11.284)	(16.291)	(5.007)	44.4%
	Net	6.314	6.333	0.019	0.3%
Traded Services	Gross Costs	18.921	21.181	2.260	11.9%
	Income	(19.504)	(21.697)	(2.193)	11.2%
	Net	(0.583)	(0.516)	0.067	(11.5%)
Special Educational Needs	Gross Costs	19.468	18.002	(1.466)	(7.5%)
	Income	(13.143)	(13.349)	(0.206)	1.6%
	Net	6.325	4.653	(1.672)	(26.4%)
Targeted Services					
Youth Development Service	Gross Costs	2.946	3.075	0.129	4.4%
	Income	(0.491)	(0.823)	(0.332)	67.6%
	Net	2.455	2.252	(0.203)	(8.3%)
Connexions Service	Gross Costs	2.658	2.561	(0.097)	(3.6%)
	Income	(0.032)	(0.231)	(0.199)	621.9%
	Net	2.626	2.330	(0.296)	(11.3%)
Youth Offending Service	Gross Costs	1.801	1.573	(0.228)	(12.7%)
	Income	(1.168)	(1.030)	0.138	(11.8%)
	Net	0.633	0.543	(0.090)	(14.2%)
Young People's Support Service	Gross Costs	2.833	2.955	0.122	4.3%
	Income	(2.619)	(2.542)	0.077	(2.9%)
	Net	0.214	0.413	0.199	93.0%
Other Targeted Services	Gross Costs	4.437	4.631	0.194	4.4%
	Income	(2.055)	(2.294)	(0.239)	11.6%
	Net	2.382	2.337	(0.045)	(1.9%)
Commissioning & Performance					
Commissioning & Performance	Gross Costs	8.457	7.262	(1.195)	(14.1%)
	Income	(11.107)	(6.920)	4.187	(37.7%)
	Net	(2.650)	0.342	2.992	(112.9%)
Funding Schools	Gross Costs	247.332	299.071	51.739	20.9%
	Income	(245.888)	(297.543)	(51.655)	21.0%
	Net	1.444	1.528	0.084	5.8%
Children's Social Care					
Safeguarding	Gross Costs	0.843	0.946	0.103	12.2%
	Income	(0.088)	(0.115)	(0.027)	30.7%
	Net	0.755	0.831	0.076	10.1%
Children's Social Care	Gross Costs	28.887	30.361	1.474	5.1%
	Income	(0.881)	(1.852)	(0.971)	110.2%
	Net	28.006	28.509	0.503	1.8%
Agreed Recovery Actions still to be actioned	Gross Costs	-	-	-	
Sub Total	Gross Costs	385.180	441.267	56.087	14.6%
	Income	(337.014)	(393.467)	(56.453)	16.8%
	Net	48.166	47.800	(0.366)	(0.8%)

Note: Approved Budget is original budget plus authorised changes.

Note overspendings are positive.

This page is intentionally left blank

Wiltshire Council

Cabinet (full version of report)
14th June 2011

Children's Services Select Committee (edited version of report)
9th June 2011

Performance Update

(N/B. This is an edited version of the full Performance report received by Cabinet on 14th June – this version contains only the information pertinent to DCE)

Purpose of Report

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

Background

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

[LAA and LAW detailed documents](#)

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

most areas of the county. Many of the projects are already making a difference in Wiltshire's communities.

[Performance Reward Grant Scheme](#)

Main Considerations for the Council

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

Report on Progress: Corporate Plan

Increase opportunities to help young people achieve their potential

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

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

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

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

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

Participation in positive activities continues to be encouraged through a variety of initiatives. The strategy for giving young people more say over budgets' has been implemented and is providing written evidence of young people's decision making with regard to budgets for the summer programme activities. The revised 13-19 commissioning strategy is now out for consultation.

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

Performance against the indicators: Schools Indicators: The 2010 school year saw good performance at Foundation Stage being maintained, and improvement at Key Stage 2 with 74% of children reaching Level 4 in English and Maths compared to 71% in 2009. Key Stage 4 results show a small improvement in 5 A*-C including English and Maths. The achievement gap of children with SEN or in receipt of free school meals is still a priority for improvement.

There are 3 further categories of indicators under this outcome as shown below:

Category	Number of indicators in category	Number on target	Comment
Those with disabilities	0	See comment	The original indicator used for the corporate plan was from an annual national survey which has been cancelled by government. Alternative ways of measuring the success of services for children and young people with disabilities are being considered for future years.
Safeguarding children	4	1	There are 2 national indicators and 2 local. One of the local targets has been met and the other has not. The indicators which measure the timeliness of Initial Assessments and Core Assessments (NI59 and NI 60) are improving, and robust management, supervision and targeting within teams is yielding results; for example April 2011 showed 68% of initial assessments on time.
Activities for young people	0	See comment	The original indicator used for the corporate plan was from the annual TellUs survey which has been cancelled by government. Alternative ways of measuring young people's participation in positive activities are being considered for future years.

Lives not services

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

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

Headlines would include the introduction of Healthy Schools Plus in Wiltshire, which has seen more than 50% of schools engage in the scheme that aims to deliver measurable improvements in the health and wellbeing of children and young people by bringing about healthier behaviour. The scheme has provided an excellent umbrella to other areas of work with children and young people, particularly on health inequalities, obesity and sexual health. The You're Welcome quality mark will have a considerable impact upon the way in which children and young people receive services and ultimately benefit from them. Young people's mental health is pivotal to how they are able to make important decisions about other aspects of their life – positively or negatively impacting on their lifestyle choices. With that in mind, the achievements around bullying and social and emotional aspects of health are significant in supporting our next generation in leading happier and healthier lives.

Supporting economic growth

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

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

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

The local results for NEET (Young People not in education, employment or training) reflect the worsening national position. Work continues with partners to maximise opportunities for this group of young people.

Safer communities

10. Partners have been working together to tackle violent and alcohol related crime particularly in the area of licensing which continues to be one of the areas of influence over the levels of violent crime. We have also seen success in reducing violent and alcohol related crime with both targets met. Further activity will be targeted towards the priority locations of Salisbury, Chippenham and Trowbridge. Test purchase operations and inspection visits have been very successful in conveying a message to Wiltshire licensed premises with fewer sales to underage people being discovered. The Touch2id initiative for young

people is gaining momentum with licensees wishing to come on board in new areas of the county. The Taxi Marshall project has informed Area Boards as to opportunities for their use on key dates and money has been set aside for this in Salisbury.

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

Sharon Britton
Service Director, Performance

Report Author: Karen Spence, Performance Manager karen.spence@wiltshire.gov.uk
Date of report: 19th May 2011

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

Appendices

Annex 1: Corporate Plan Key Performance indicators
Grants relating to children and young people only

Annex 2: Performance Reward Grant Scheme – Summary of approved bids
Outcomes relating to children and young people only

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

(NB. Outcomes relating to children and young people only)

Ref	Description of Outcome	2008/09 Full Year	2009/10 Full Year	Year End Result	2010/11 Target	On Target (Y/N)	Year End Comment
Increase opportunities to help young people achieve their potential							
In schools							
We will close the attainment gap for pupils in schools through 1:1 tuition, increasing attendance, improving the quality of school facilities and extending the school 'good' and 'outstanding' ratings from Ofsted inspections. By 2011:							
	- The achievement gap of those receiving free school meals and the rest of their peer group will be reduced to 24%						
NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2. (L*)	31.1	30.0	27.0	27.0	Y	
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4. (L*)	37.7	29.4	36.7	26.0	N	Figures show increase in gap - further analysis of school level information being undertaken.
	- The gap for pupils who have special educational needs and their peer group be reduced to 51% at age 11 and 43% at age 16.						
NI 104	104 The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold DCSF DSO. (L*)	54.7	54.5	54.0	-	A	Target is year on year improvement. Every child's interventions at key stage 1 has had a positive effect on end of key stage 2 results. Reorganisation of Specialist Learning Centres will facilitate earlier interventions and highly targeted support.
NI 105	105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths. (L*)	52.9	46.9	51.8	-	N	Target is year on year improvement. One to one tuition for some pupils is supporting improved progress but is yet to impact on key stage 4 results. Curriculum changes are not yet sufficiently embedded to have an impact on SEN pupils for key stage 4.
	- A third of those children in care taking GCSEs will get 5+ A*-C including English and maths						
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths). (H*)	11.4	14.3	23.5	28.6	N	Result shows some improvement although target has not been reached. Work continues to track the educational progress of looked after children and young people and ensure they have good personnel.
	By 2011 at least 80% of children will achieve Level 4 or above in both English and maths at Key Stage 2, up from 71% in 2009.						
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2. (H*)	73%	71%	75%	81%	A	Rise by 3% for 2010, in line with national figures and exceeding statistical neighbours average (position of 4/11). Improvements as a result of school strategies to improve achievements including focus on vulnerable groups and improved tracking.
We will improve access to services and provide more support and choice for families and ask them to shape, and influence future services ensuring a better planned transition into adult life. The indicator previously used to measure this has been abolished by central government. New methods of measuring our services will be considered for future years.							
Safeguarding children							
Keeping children safe from harm and neglect is everybody's concern. We will improve the safeguarding of children and the lives of children in the care of the council through appropriate referral and assessment, ensuring that every child who is looked after or has a child protection plan has an allocated social worker. We will minimise the chances of preventable child deaths, and ensure that bullying is reduced to below the national average.							
NI 59	Initial assessments for children's social care carried out within 7 working days of referral. (H*)	70.70%	52.50%	57.40%	70%	N	Social Care restructure and tightened management is leading to improved performance but the full impact has not been seen quickly enough for the target for 2010/11 to be reached.

Ref	Description of Outcome	2008/09 Full Year	2009/10 Full Year	Year End Result	2010/11 Target	On Target (Y/N)	Year End Comment
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement. (H*)	85.20%	61.80%	77.30%	80%	A	Social care restructure and tightened management is leading to improved performance but the full impact has not been seen quickly enough for the target for 2010/11 to be reached.
Local PI	% children and young people with a child protection plan with an allocated social worker. (H*)	-	-	100%	100%	Y	
Local PI	Preventable child deaths recorded through the child protection review panel process. (L*)	-	-	<5	0	N	The Year end result relates to the number of children who died during 2010/11 and who have been reviewed and have had 'modifiable factors' identified
Activities for young people							
We will support young people to find positive things to do in their spare time and increase their participation in activities from 73% in 2009 to 82% in 2011.							
We will maximise the opportunities for all to access a range of varied and interesting organised events and activities, using for example the additional activities provided through extended schools and volunteering initiatives. This should lead to reductions in anti-social behaviour. The indicator previously used to measure this has been abolished by central government. New methods of measuring our services will be considered for future years.							

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

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

(NB. Grants relating to children and young people only)

Bid No	Area Board	Brief description	Capital £	Revenue £	Total £	Brief details of Bid
9	Trowbridge	Trowbridge Annual Festival of Fun Youth cafe	4,000		4,000	To provide computers and other equipment for the Taff café.
13	Tidworth	Ludgershall Scout Hut	14,627		14,627	Contribution to refurbishment of roof
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.
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.
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
28	Amesbury	Avon Valley College Media Centre	20,000		20,000	To provide facilities to aid and enhance the college and surrounding communities.
40	Salisbury	The Unit		15,000	15,000	Contribution towards revenue costs of running a youth volunteering project
60	Melksham	Shaw basketball court	6,550		6,550	Extension to basketball court to provide a multi-use facility
61	Salisbury	Action for Children Playranger initiative		7,000	7,000	Out of school play scheme
63	Salisbury	Bemerton Scout Hut Community hall project	10,000		10,000	Contribution towards the cost of refurbishment and building works to hall providing a single-storey toilet bloc
64	Calne	Alternative sports hub		7,500	7,500	To provide alternative sports and activities to young people in Calne
65	Pewsey	Alternative sports hub		7,500	7,500	To provide alternative sports and activities to young people in Pewsey
66	Tidworth	Alternative sports hub		9,900	9,900	To provide alternative sports and activities to young people in Tidworth
67	Salisbury	Alternative sports hub		9,418	9,418	To provide alternative sports and activities to young people in South Wiltshire
75	Chippenham	Relate Project		12,750	12,750	Provision of group therapeutic counseling for young people. Conditional on schools match funding.
76	Warminster	Warminster Alternative Sports Hub Development		6,030	6,030	To provide alternative sports and activities to young people in Warminster
77	Trowbridge	Trowbridge Alternative Sports Hub Development		5,900	5,900	To provide alternative sports and activities to young people in Trowbridge
80	Tidworth	Healthy Schools Plus		12,000	12,000	To extend the already successful Healthy Schools Plus scheme to schools in the Tidworth Area not previously involved.
87	Wootton Bassett & Cricklade	Cricklade LC Gym Extension and Improvement	30,000		30,000	To provide specialist gym equipment designed for the use of less able and younger participants in order to open up the facility to new members not able to utilise current equipment.

Bid No	Area Board	Brief description	Capital £	Revenue £	Total £	Brief details of Bid
Minutes can be viewed at: http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/wiltshirepublicserviceboard/psbperformancerewardgrantpanel.htm						

This page is intentionally left blank