

Wiltshire Council

Cabinet

16 November 2010

Subject: Performance Update

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

Key Decision: No

Executive Summary

This report provides an update on performance for 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 may be found on the Website.

This report provides summaries of:

- Progress against the Corporate Plan for the period April to September 2010.
- High level progress against our ambitions in the Local Agreement for Wiltshire.
- An update on government announcements regarding the National Indicator set and Local Area Agreements.
- An update on grants awarded under the Performance Reward Grant (PRG) scheme for area boards.

Progress reports are made quarterly – in September (for quarter ending June), November (for 6 months to September), February (for 9 months to December) and June (for year end).

Proposal

Cabinet is asked to note progress for the second quarter of 2010/11.

Reason for Proposal

To keep Cabinet informed about progress and to provide an update on the PRG Scheme for Area Boards.

**Sharon Britton,
Service Director, Performance**

Wiltshire Council

Cabinet

16 November 2010

Subject: Performance Update

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Key Decision: No

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 on that is available on the website.
2. Information about grants awarded under the Performance Reward Grant (PRG) scheme for Area Boards is shown at Annex 3.

Background

3. Wiltshire Council's new Corporate Plan was approved in May 2010 and includes actions, performance indicators and targets against the nine priorities we have set out to achieve. A summary of progress against these can be seen from paragraph 10 to paragraph 18 of this report.
4. A three year **Local Agreement for Wiltshire (LAW)** was agreed with partners in 2008/09, and includes the targets agreed with government in the Local Area Agreement (LAA) targets with government. A top line summary of the main highlights and issues regarding our progress against the LAW is given in this report at paragraph 19, and a more detailed report about the progress against indicators and each Ambition in the LAW can be found on the website by following the link below:
[LAA and LAW detailed documents](#)
5. The coalition government has recently ended its interest in Local Area Agreement targets and the implications of this are outlined in the section below 'Main Considerations for the Council'.
6. In this report we provide updated information on the use of the **Performance Reward Grant (PRG) scheme for Area Boards**. The Grant was earned with partners from our Local Public Service Agreement, and £2.8m has been made available over 2 to 3 years for bids from Area Boards. This is for local initiatives that contribute to the LAW ambitions or combat the recession. Decisions on whether to award grants are made by a Panel from the Wiltshire Public Service Board. The scheme has been in place since September 2009 and information on the scheme and the decisions taken may be found on the website.

[Performance Reward Grant Scheme](#)

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

Main Considerations for the Council

7. On 14th October the government announced a number of changes affecting Local Area Agreements (LAAs), performance reward grant, and the national indicator set:
 - From April 2011 the government will not require local authorities to prepare new LAAs once current agreements expire, and it has ended its interest in existing LAA targets. This means that Wiltshire is no longer held to the 28 targets in its LAA with government. It is now up to local partners to agree whether to continue with the targets in the LAA.
 - No payments will be made for performance reward grant (PRG) for the current LAA targets.
 - From April 2011 the national indicator set will be replaced with a single comprehensive list of data required from local government. The government intends to make the data requirements placed on local government transparent and to review and reduce the number of indicators required.

For 2011 we will still need to collect much of the data that was used to calculate the indicators in the National Indicator Set as individual government departments will continue to use data from these submissions.

In light of these changes, the Performance Team is currently consulting, both within the Council and with our partners, about the preferred approach to the LAA targets. Proposals will be brought to Cabinet once this is complete.

8. There are 28 National Indicators in our LAA and seven of these are also included in the current Corporate Plan. Of these seven, the method of collection for two has been removed by central government (NI 004 and NI 110). This means that we will be able to continue to measure five of the seven National Indicators which form part of the Corporate Plan. Annex 2 shows details of all 28 indicators in the LAA and highlights those seven.
9. There are nine priorities in the new Corporate Plan. For each of these, performance indicators (PIs) have been used to help us to understand how well we are progressing. All of the results available so far can be seen in Annex 1 and a summary is provided in the section below.

Report on Progress: Corporate Plan

Focus on our customers and improve access to services

10. All areas of work continue to make progress broadly in line with the plan.

An implementation plan is being developed to enable customers to access services through scheduled appointments in their own home or business premises. Awareness raising and engagement with community boards will start from November 2010 following the development of a DVD for community area

boards. The plan also covers the phased implementation of virtual face to face kiosks (which enable customers to interact with the Council in real time from kiosk locations).

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

Research is being commissioned into customer requirements for extended opening hours.

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

Work in partnership to support vulnerable individuals and families

11. Our performance on the national indicator of support for frail and disabled people to live independently at home (NI 136) has improved thanks to improved support for people with mental health problems in quarter 2. In quarter 1 we reported on a commissioning project that will change the emphasis on the kinds of support service that are counted in NI 136. We have now piloted a new service which places greater emphasis on rehabilitation to restore independence and reduce the need for long-term services. We will report on the results of the pilot and on the use of those results in the new Care and Support contracts between the Council and Wiltshire's independent social care organisations in quarter 3.

We want the services that we commission to help people live independently to be provided following an assessment that gives people more say in the way that their support is delivered. We have piloted a new approach to assessment and support planning called "Self-directed Support". Self-directed Support will allow us to offer people Personal Budgets as an alternative to the Direct Payments that around 1300 people already use. Personal Budgets will allow people who do not want the legal responsibility of a Direct Payment to have more control over their care and support and will improve our performance on NI 130 (Social Care clients receiving Self Directed Support). Early indications from people who participated in the pilot suggest that their experience of the new support planning process was positive.

Support for carers from the Carer Support Agencies whom the Council helps to fund has increased significantly since April 2010. Information from three of Wiltshire's four carer support agencies suggests that they will meet their target to support 1000 new carers per year between this year and 2014. So far this year the three agencies that have provided information have supported 793 carers. Our year-to-date performance for the National Indicator (NI 135) that measures direct support for carers from the Council suggests a final result of 20%; but we expect to do more reviews of carers during quarter 3 and this should help us to meet our full-year target of 25%.

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

| Category | Number of indicators in category | Number on target | Comment |
|--|---|-------------------------|--|
| Support for older people | 1 | 1 | In addition to the 1 indicator currently on target, there are 5 new indicators and baselines being developed. Action is underway as summarised above. |
| Support for people who care for others | 2 | 1 | There are 2 indicators (1 national indicator and 1 local indicator) to help us understand how well we are supporting carers. The national indicator is not currently on target, but a programme of reviews of service-users and carers is scheduled to increase the rate at which we assess and review carers and help us close the gap. |
| Self-directed support | 1 | 0 | This measure counts the number of people who have been through the care planning processes that allow people to control the way that public money is used to meet their needs. We are piloting new projects which will help us to progress towards the target, but are currently not on course to achieve it. |
| Support for learning-disabled adults | 3 | 2 | There are 2 national indicators and 1 local indicator. Two of these are on course to be achieved and the third has recently had a change to the way it is calculated. We will be able to give an update on this indicator (NI 145) in the quarter 3 report. |

Increase opportunities to help young people achieve their potential

12. The new Wellington Academy which opened in September 2009 is on target to have its new buildings completed for March 2011. The academy at Salisbury High School opened in September 2010.

Work to improve services and support for disabled children continues with short break provision and smoothing the transition experience from children's to adult's services.

Children's social care services have been restructured and early evidence shows improved performance; an unannounced inspection of referral and assessment completed by Ofsted during the summer 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.

Participation in positive activities continues to be encouraged through a variety of initiatives including the continued roll out of extended schools services. There are approximately 3000 young people eligible across the 4 pathfinder areas and, to date, an average of 70% have taken up regular opportunities. There is no continuing funding beyond 2010-11 academic year.

Unfortunately, Wiltshire Young People's Opportunities Fund was lost as a result of the mid-year budget reductions when the grant was reduced and de-ring

fenced by central government. This provided money to fund young people's activities including youth councils, dance projects, environmental projects, arts/drama, sports, and developing projects that benefit other young people.

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 to grow and the links on the websites are being improved to include access to more opportunities.

Work to progress both Chippenham and Corsham youth development sites is ongoing as part of the Workplace Transformation project; this will refocus the way youth support is provided in both towns. Development at the Olympiad is on track to be completed by November 2010 and will provide a media suite for young people at the redeveloped premises.

Performance against the indicators: Schools Indicators: Work goes on to improve the standards of children's attainment at preschools and schools. 2010 results show good performance at Foundation Stage is 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. Provisional results show that the achievement gap of children with SEN or in receipt of free school meals shows no improvement except for free school meal children at Key Stage 2.

There are 3 further categories of indicators under this outcome and information about those is shown in the table below.

| Category | Number of indicators in category | Number on target | Comment |
|-----------------------------|----------------------------------|------------------|---|
| Those with disabilities | 1 | Not available | The result is from an annual national survey which has been cancelled by government. Alternative ways of measuring the success of our services for children and young people with disabilities are being considered for future years. |
| Safeguarding children | 4 | 2 | There are 2 national indicators and 1 local. Two of these are on target and one is an annual indicator which will be available at year end. The indicator which measures the timeliness of Core Assessments (NI 60) is improving, but despite closer management supervision and targeting within teams it is unlikely to meet the target. |
| Activities for young people | 1 | Not available | This measure is calculated using the annual TellUs survey which has been cancelled by government. Alternative ways of measuring young people's participation in positive activities are being considered for future years. |

Local, open, honest decision making

13. The Area Boards continue to fulfil an important role in providing a platform from which organisations can work more closely together to plan and deliver services in local communities. There are many practical examples which can be described and these are regularly reported in the 'Just a Minute' newsletters which are produced by the Area Boards. These include:
- Community Speed Watch which sees volunteers help reduce speeding motorists by forming their own local 'Speed Watch' groups.
 - Buildings, streets and open spaces are being tidied up by offenders as part of the Community Payback Scheme.
 - 'First Responders'; local volunteers are trained to respond to medical emergencies before the ambulance arrives.

All these initiatives involve local people working with their Area Board, the Police, and NHS Wiltshire to deliver services which respond directly to local needs.

In September, a participatory budgeting exercise was held in Melksham (at an Area Board meeting) which involved young people showcasing their innovative ideas to help solve the transport and access issues they experience. The young people had the chance to compete for some of the £5,000 funding available to help towards their projects. Those which were successful and received a share of the funding were: 'Club boom' trips (teenage soft play area); subsidised bus fares; Project Parkour (a method of training which enables people to turn an urban landscape into a personal obstacle course – includes abseiling down buildings etc); mini bus hire; high ropes course (aerial rope skills in trees etc).

Area Board Community Issues Logs continue to be well utilised: 189 issues were submitted with 54 resolved and closed down. The total cumulative caseload is 1200 across 20 community areas. This reflects the extent to which local people are utilising the issues system.

In many areas Community Area Partnerships (CAPs) are providing local people with opportunities to work together with Area Boards and other agencies. For example, in Calne a skateboard and BMX issues group has been set up to address young people's concerns and aspirations about provision of skating facilities in the community area. The membership of the group includes local Councillors, the CAYPIG (Children and Young People's Issues Group), the Community Area Partnership and a Youth Development Coordinator.

Performance against the indicators: There are currently three indicators in this section and two of these are on target. The third indicator is a national indicator previously measured through the Place Survey; as the government have now cancelled this survey, there will be no method to measure results for this. Alternative methods of measuring local influence on decision making are being considered.

Support the local economy

14. The work to support the local economy has entered a new phase in quarter 2. Following consultation with the business community, Wiltshire Strategic

Economic Partnership partners have agreed that its work should be underpinned by the principle of creating an environment that will encourage business growth. Preparations have been made for a programme of engagement with the most significant businesses in Wiltshire under the banner of the Wiltshire 100 programme to identify and overcome potential obstacles to investment.

Work has also proceeded to develop a programme to attract new investment to Wiltshire, building on the interest that currently exists; since April 2010, Economy & Enterprise have supported enquiries which if converted will create up to 1798 jobs. Through quarter 2, there has also been an emphasis on safeguarding employment; a defence case to protect 600 Health Protection Agency (HPA) jobs at Porton Down has been submitted to the Secretary of State for Health with the outcome expected following CSR. Since the submission of the defence case it has come to light that the government proposes to replace HPA with the new Public Health Service. It is not clear what the implications will be for staff at Porton Down. However it is understood that there is still a risk to employment at the site and so the situation is being closely monitored.

One of the Council's objectives is to secure greater value (Gross Value Added) for the local economy. One of the ways in which this is being tackled is to support business innovation. In quarter 2, 49 businesses have benefited from innovation support through specially tailored workshops. Partners have also been working on a new approach to innovation support which is about encouraging networking, peer-to-peer support and mentoring. Sector specific innovation workshops delivered by industry experts and which follow this approach have been arranged and will start next quarter.

Performance against the indicators: There are three local indicators in this section, all of which are new and measure new activity. Due to the nature of these targets it is not yet possible to say whether these indicators are on target, although a great deal of progress has been made and enquiry levels are encouraging. More information about the individual targets is available in the table at Annex 1 and further updates will be given in quarter 3.

Meet housing needs

15. Work continues to maximise the delivery of new affordable homes built in Wiltshire to help meet local needs as well as making the best use of existing properties in the county. To date 393 units have been started on site in 2010/11 and 146 units completed. As we are now half way through the year, we are concerned about the low level of completions. The slowdown in the rate of building for schemes that have already received planning permission and the reduction in the number of new applications due to low house price values have led to a significant slow down in the delivery of new affordable housing through the planning system. In addition, the reduction of government investment in new affordable housing compared to previous years means there are a number of schemes such as those on rural exception sites¹ and land owned by Housing Associations which cannot be progressed. However, we are still projecting potential completions of around 560 units by the end of the year. The majority of

¹ sites on the edge of or in villages which have not been allocated for development in the Local Plan but which might be suitable for small schemes of affordable housing for local people

these completions are due to complete in quarter 4 which leaves the risk that any slippage due to events such as bad weather or other unforeseen circumstances on site could see some of the completions slipping into 2011/12.

We are working to reduce the amount of time that empty properties in our housing stock in Salisbury remain unoccupied and also to reduce the time it takes to complete repairs. We have seen some significant success during the first two quarters of this year and, whilst we remain slightly behind our target, the progress is encouraging.

Careconnect provides a community alarm service which monitors and responds to emergency alarm calls 24 hours, 7 days a week, providing round-the-clock security for vulnerable clients. They are continuing to increase the number of customers that are registered with them through continued marketing and advertising of the service.

Performance against the indicators: There is one national and four local performance indicators in this section; three of the local indicators are currently on target. As outlined above, the indicator relating to new affordable housing is not currently on target, but still projecting potential completions of around 560 units by the end of the year. Work with partners is ongoing to try to find ways of delivering more affordable housing. The local performance indicator relating to returning empty properties to use is slightly behind target.

Improve our roads and road safety

16. The Council has new working arrangements to improve general highway services. These have started to show improvements in how the Council communicates, interacts and delivers services with real benefits being delivered to the local community.

Performance against the indicators: There are four indicators (two national indicators and two local indicators) in this section and all of these are on target to achieve the year end result.

Reduce our environmental impact

17. Good progress has continued to tackle carbon emissions and prepare for unavoidable climate change during quarter 2. The Climate Change Board approved the Council's first Climate Change Strategy which will go to Cabinet in December 2010. The Council registered as a participant in the Carbon Reduction Commitment.

Scoping work has been carried out with the MOD and the potential for renewable energy will be explored further in discussions during quarter 3. Screening of all cabinet decisions for their environmental impact started in September 2010. The draft report into the potential for renewable energy across the county has been refined and is expected to be published before the end of the year. The Council continues to roll out a programme of installing smart meters into its properties and has begun work to attain accreditation for an energy management system (BS16001). A climate change comprehensive risk assessment is underway and will be delivered by quarter 3.

Performance against the indicators: There are four national indicators and one local indicator. Three of the national indicators are on target and the other is an annual indicator which will have data to report later in the year. The local indicator relates to community projects and is currently slightly off target due to the necessity for capacity building in many community groups.

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

18. As reported in the previous performance update, progress towards achieving the required savings for the current year is good with £24m saved in the creation of the 2010/11 budget.

The Council reports monthly to members on the current position against budget and highlights any major variances. Where necessary the reports show management actions to deal with cost pressures.

The Comprehensive Spending Review on 20th October 2010 set out the key areas where savings and reforms will be made over the next four years. The Chancellor announced that the reduction for Local Government will be 7.1% per year for the next four years, which equates to 28.4% and is slightly higher than we expected. It is too early to know the full impact for the Council as the detail relating to the allocation of grant funding is not yet known, and is unlikely to be clear until the government departments announce their specific plans over the forthcoming period. The Council is now finalising its business plan (to be considered at the end of the year) that will reflect these changes and set out the level of savings required over the next 4 years.

There is a target in the Corporate Plan to have 75% of performance indicators in the top two quartiles nationally by 2013/14, and in the last report we provided graphs comparing our position to that of other authorities.

Arrangements for 2011 onwards are currently being considered in the light of the government decision to abolish the National Indicator Set as outlined in paragraph 7 of this report. We will provide further updates for Cabinet as the picture becomes clearer.

Performance against the indicators: There are four local indicators in this section and all of these are currently on target, although work continues to ensure that the projected savings are realised as outlined in the narrative above. There is a fifth indicator in the Corporate Plan relating to the asset management plan, this is a four year programme and results will start to be shown from 2011/12 onwards.

Report on Progress: Local Agreement for Wiltshire and LAA

19. A top line summary against each of the ambitions in the Local Agreement for Wiltshire is given below. More information on each ambition is available on the website, including action against each of the priority outcomes and a full table showing progress against all of the indicators.

Building resilient communities

20. Many agencies and organisations have been working together to help local communities to develop their own priorities and to deliver improvements, and examples of this can be seen in paragraph 13 of this report.

The Wiltshire Forum of Community Area Partnerships (CAPs) provides support to the CAPs around the county and is focusing attention on training - some of which is being delivered through SKiLD (a learning project for development workers in local infrastructure organisations) which is a project of NAVCA (National Association for Voluntary and Community Action). In addition, WfCAP has been fully trained in the VOICE programme through the (Wiltshire Infrastructure Consortium) and is working with community groups in Wilton, Salisbury and Tisbury. The VOICE programme is designed to help community groups better influence the decision makers and assess where they are as a group.

Performance against the indicators: Most of the LAW and Local Area Agreement (LAA) indicators for the Resilient Communities ambition will be problematic to measure because of the cancellation of the national Place Survey. The voluntary sector survey which collects data for NI 007 (Environment for a Thriving 3rd Sector) has been confirmed and the results for this should be available towards the end of the year.

Improving affordable housing

21. This ambition has many of the same outcomes as the 'Meet housing needs' in the Corporate Plan; information about progress can be found in paragraph 15 above with detailed information in the document on the website.

Performance against the indicators: As outlined above, the indicator relating to new affordable housing is not currently on target, but still projecting potential completions of around 560 units by the end of the year. Work with partners is ongoing to try to find ways of delivering more affordable housing. Optimism remains about our ability to meet two of the three LAA targets related to housing. However there is less optimism about our net additional housing target (results for this will not be available until after year end). If current market circumstances continue, our target (renegotiated with GOSW in 2010) still presents an ambitious trajectory. In order to ensure residential delivery is maintained, Wiltshire Council is actively working to develop a Core Strategy including strategic site allocations, creating an additional source of supply, which will be delivered through co-operative working between the Council, landowners/developers and local communities.

Lives not services

22. The implementation of Healthy Schools Plus in Wiltshire means that many children and their families are now benefiting from additional input, activities and learning that relates to the prevention of a range of health issues. Nearly 11,000 children attend schools (35 primary and 4 secondary) that are in the first cohort of Healthy Schools Plus. A second cohort of schools joined the programme in September 2010. The Healthy Schools Plus programme is also linked to the

Global Children's (walking) Challenge™ for pupils aged 8-12, which was introduced into Wiltshire schools in quarter 2 – 1,643 pupils from Wiltshire schools are taking part.

The evidence continues to emerge from HMP Erlestoke of the positive impact the prison based health trainers are having on their peers and similar positive evidence is awaited from the community based programme and we are now planning work on health trainers with ex-offenders in partnership with Wiltshire Probation Service. The Health Trainers employed by Community First are now receiving their first referrals.

Smoking and alcohol use are major causes of ill health and it is therefore encouraging to see continued positive progress in both these areas of activity. In terms of healthy weight the Global Corporate Challenge was hugely successful again in 2010 and saw over 1000 people participating and positive evaluation data is now emerging from the Counterweight programme.

Information about the work we are undertaking to support more people to have independent and fulfilling lives as part of their local communities is given in the Corporate Plan section above and in more detail in the Lives not Services detailed report on the website.

Performance against the indicators: The targets for the indicators associated with this ambition are extremely challenging, and only five of the ten LAA targets are currently on schedule to achieve the required level for 2011. Data presented in the quarter 1 performance update report showed that Wiltshire compared favourably with other upper tier councils for many of these indicators including: NI 008 (Adult participation in sport and active recreation); NI 39 (Rate of Hospital Admissions for Alcohol Related Harm); NI 120 (All age all cause mortality); NI 130 (Self-directed support); NI 134 (Emergency Bed Days per Head).

Supporting economic growth

23. This ambition has many of the same outcomes as the 'Support the Local Economy' outcome in the Corporate Plan; information about progress can be found in paragraph 14 above with detailed information in the document on the website.

Performance against the indicators: Most of the targets are measured by national mechanisms for which results are not available later in the year, making it difficult to assess whether performance is on track. Economic Development teams have met with providers to arrange for local information to act as a proxy measure for the basic skills targets and these show that:

- The number of people claiming Job Seekers Allowance is 5904 at August 2010 (7315 August 2009). The September figures were not available at the time of writing this report.
- Long Term unemployment has reduced from 875 in January 2010 to 795 August 2010.
- The number of Job Vacancies available continues to rise.

The indication is that these are positive signs and we will continue to monitor the figures.

The local results for NEET (Young People not in education, employment or training) continue to indicate that we are not on course to achieve the target. Work continues with partners to maximise opportunities for this group of young people and also to help us identify and track NEET (or at risk of becoming NEET) more effectively.

Safer communities

24. For the period July-September, violent crime was down 1.3% on the previous year and serious violent crime down by 15.9% on the previous year. Numerous activities have been undertaken which have contributed to this and an updated violence reduction strategy implementation plan has been produced.

Particular activities are the formation of a Partnership Licensing Tasking Group which identifies problem premises/individuals and agrees the most appropriate activities to be undertaken. On 25th September the first 'On Licence' multi-agency test purchase operation took place in Trowbridge. Eight premises were visited and four of these failed the test and served to the volunteers who were aged between 15 and 17. Staff who served the volunteers were given an £80 Penalty Notice for Disorder for the offence of serving alcohol to someone under-age. Premises supervisors were also issued with advice about use of age verification schemes and training of staff.

Re-offending levels have been a concern for Wiltshire and the Prolific and Priority Offenders scheme is introducing a number of initiatives to help identify and manage the 'top' offenders in the county. This includes the introduction of a new computer programme and improving the links with prisons.

Performance against the indicators: There are five LAA indicators for this ambition; three of these are on target and one is affected by the cancellation of the Place Survey (as outlined elsewhere in this report). The indicator relating to the crime rate for assault with injury is not currently on target, however we are moving in the right direction as violent crime overall is down on the same period last year and it is hoped that activities like those outlined above will help to bring us back on track.

Protecting the environment

25. This ambition has many of the same outcomes as the 'Reduce our Environmental Impact' outcome in the Corporate Plan. Information about progress can be found in paragraph 17 above with detailed information in the document on the website.

Performance against the indicators: There are three LAA indicators for this ambition, two of them are on target to be achieved and the third is an annual indicator for which data will be available at year end.

Environmental Impact of the Proposal

26. 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

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

Risk Assessment

28. 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:

- Affordable Housing completions: whilst still projecting potential completions of around 560 units by the end of the year, the majority of these completions are due to complete in quarter 4 which leaves the risk that any slippage due to events such as bad weather or other unforeseen circumstances on site could see some of the completions slipping into 2011/12.

Financial Implications

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

Legal Implications

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

Options Considered

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

Sharon Britton
Service Director, Performance

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Date of report: 3 November 2010

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

Appendices

- Annex 1: Corporate Plan Key Performance indicators
Annex 2: Table of LAA Indicators which are also in Corporate Plan
Annex 3: Summary of PRG Grants for Area Boards

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

| Ref | Description of Outcome | Q2 Result | 2010/11 Target | On Target (Y/N) | Q2 Comment |
|---|---|-----------|----------------|-----------------|--|
| Focus on our customers and improve access to services | | | | | |
| Local PI | Deliver the Work Place transformation programme to include 4 refurbished hub buildings with state of the art customer access facilities by 2013. (H*) | | 1 | Y | Bourne Hill opens on 25 October (first wedding ceremony); housing, planning and social services moving into Milford Street for their current face to face access on schedule. |
| Local PI | Redesign services, putting the customer at the centre of everything we do to deliver improved services. Measure customer satisfaction with these services and use this data to continuously improve them. (H*) | | 6 | Y | Objective somewhat superseded by the launch of the four major service reviews plus requirement for other services to do reviews using systems thinking method |
| Local PI | Ensure that customer telephone call connection rates of 95%+ are achieved every month in all facilities. Enable direct dial "golden numbers" for most popular services so that customers can contact service experts directly. (H*) | 92.70% | 95% | Y | Connection rate for calls into Customer Services has averaged 92.7% in Q2 and 91.2% YTD. We are on schedule to achieve an average for the year which exceeds 2009/10 |
| Work in partnership to support vulnerable individuals and families | | | | | |
| Support for older people We will work together with the NHS to help older people avoid needing care too soon, and by 2012 | | | | | 5 new indicators and baselines for targets are being developed. They are measures of the success of Adult Care's new Care and Support contracts, which are being specified at the moment and will be reported on once available... |
| Local PI | By 2014 we will help increase the opportunities for people to live independently in extra care settings. (H*) | - | 70 | Y | |
| Support for people who care for others | | | | | |
| NI 135 | By 2013 the council will support at least 2,500 more carers. (5% is approximately 500 carers) (H*) | 8.1% | 25% | N | NI 135 is a cumulating indicator; the number of carers whom the Council supports increases evenly during the course of the year. Our projected year-end result is currently 20%. In November, programme of reviews of service-users and carers will help to increase the rate at which we assess and review carers and help us close the gap between predicted performance and our 25% target. |
| Local PI | In addition, we estimate that Wiltshire's carer support agencies will take 1000 <i>new</i> referrals per year between now and 2013. (H*) | 600 | 1000 | Y | |
| Self-directed support | | | | | |
| NI 130 | By 2013 everyone in Wiltshire whom the council funds to live independently in the community will have a personal budget. (H*) | 8.10% | 30% | N | NI 130 is a cumulative performance indicator because the number of people with Direct Payments and Personal Budgets increases through the year. Our result for Apr - Sep is 6.9% behind the mid-year target of 15%. Two initiatives beginning in October will help us to reach our central government target of 30% for March 2011. |
| Support for learning-disabled adults | | | | | |
| Local PI | By 2014 all learning-disabled who need adult social care services when they reach adulthood will have a transition plan in place from their 16 th birthday. (H*) | 100% | 100% | Y | St Nicholas' School carried out 28 person centred reviews for young people in year 9 and above. We remain on target to ensure that all young people who will require adult services have a person-centred transition plan from their 16th birthday. |
| NI 145 | By 2013 70% of learning-disabled people of working age will live in the community. This will reduce the proportion of the learning disabilities budget spent keeping people in care homes to 40% (it was 70% in 2007). (H*) | - | 65% | - | Indicator definition has been changed. Update to follow in Q3. |
| NI 146 | We will help find paid employment for 25 learning-disabled people per year between 2011 and 2013. (H*) | 10.04% | 13.60% | Y | |

| Ref | Description of Outcome | Q2 Result | 2010/11 Target | On Target (Y/N) | Q2 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*) | 28.9 (Prov) | 27 | N | Slight reduction in gap as a results of targeted intervention through the 'Narrowing the Gap' (TQ2010) plan to reduce gaps particularly for children who have FSM but no other vulnerability |
| NI 102b | Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4. (L*) | 36.7 (prov) | 26 | N | Provisional 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*) | 55.3 (Prov) | Year on Year improvement | - | The Target is year on year improvement and the 2009/10 result was 54.5, so if the provisional results are confirmed, we have failed to meet the target for 2010/11 |
| NI 105 | 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths. (L*) | 51.8 (Prov) | Year on Year improvement | - | The Target is year on year improvement and the 2009/10 result was 46.9, so if the provisional results are confirmed, we have failed to meet the target for 2010/11 |
| - 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*) | - | 28.6 | - | The results for this indicator were not available at the time of writing this report. We will be able to report them in quarter 3 |
| 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*) | 74.2 | 81 | N | 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. This is the annual figure for 2010/11(school year ended Summer 2010) |
| Those with disabilities | | | | | |
| We will improve the health, wellbeing and opportunities for children and young people with disabilities, with over 65% of parents of disabled children being satisfied with the level of service y received to support them and their children. | | | | | |
| 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. | | | | | |
| NI 54 | Services for disabled children. (H*) | - | - | - | Indicator and collection survey has been abolished by central government |
| 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*) | 48.20% | 70% | Y | This is a cumulative indicator. Social care restructure and tightened management supervision is leading to performance improving (September only result was 70%). |
| NI 60 | Core assessments for children's social care that were carried out within 35 working days of their commencement. (H*) | 63.40% | 80 | N | This is a cumulative indicator. Performance is improving but despite closer management supervision and targeting within teams it is unlikely to reach target. |

| Ref | Description of Outcome | Q2 Result | 2010/11 Target | On Target (Y/N) | Q2 Comment |
|--|--|-----------|---|-----------------|--|
| Local PI | % children and young people with a child protection plan with an allocated social worker. (H*) | 100% | 100% | Y | |
| Local PI | Preventable child deaths recorded through the child protection review panel process. (L*) | - | 0 | - | Child Death review panels meet to review deaths and report at year end. In 2009/10 less than 5 were deemed preventable. |
| Activities for young people | | | | | |
| We will support young people to find positive things to do in their spare time and increase their participation in activities from 73% in 2009 to 82% in 2011. | | | | | |
| We will maximise the opportunities for all to access a range of varied and interesting organised events and activities, using for example the additional activities provided through extended schools and volunteering initiatives. This should lead to reductions in anti-social behaviour. | | | | | |
| NI 110 | Young people's participation in positive activities (H*) | - | 82.1 | - | Indicator and collection survey has been abolished by central government |
| Local, open, honest decision making | | | | | |
| NI 004 | By 2014, 50% of people within communities will feel they can influence decisions affecting their local area, including a greater number of such responses from people who are currently under-represented in the process. At present 30% of residents feel they can influence decisions. (H*) | - | 35% | - | Communities and Local Government (CLG) is currently considering the future role of the Place Survey (and other national surveys) in the context of the new government's agenda. The survey scheduled for this autumn has been postponed and will not be carried out in 2010/11. We are therefore unlikely to be able to measure against this indicator for the current year. |
| By 2012, the council will have invested £5.5 million in community led projects and initiatives, determined and prioritised by area boards. | | LAW | | | |
| Local PI | - <i>Area Boards</i> (H*) | - | £1.45m | Y | Area Boards invested £550k in community led projects during 2009/10 leveraging an additional £2.8m of external funding and community contributions. Budgeted contributions from Area Boards set at £2.15m over the period. |
| Local PI | - <i>PRG scheme for area boards</i> (H*) | £0.692m | £1m | Y | Budgeted contributions from PRG scheme set at £2.8m over a two to three year period. The amount reported for Q2 result is the total amount allocated to date. |
| Support the local economy | | | | | |
| Local PI | We will retain and support the growth of Wiltshire's top employers through engagement and improving our understanding of their needs, working jointly to support their future skills development and investment. (H*) | - | 25 employers engaged | - | Wiltshire 100 launch event held on 26th July - focus of the event was around identifying priorities with a view to shaping the future of business support in Wiltshire and a consultation exercise on Local Enterprise Partnerships. Companies comprising the Wiltshire 100 now defined. We will report further on the number engaged in the quarter 3 report |
| Local PI DNPEE02 DNPEE03 | We will support business start-ups, expansion and secure inward investment creating 6,000 new jobs and safeguarding 8,000 jobs in Wiltshire's economy by 2014. (H*) | 400 | 1000 jobs created; 1500 jobs safeguarded | See comment | Since April 2010 the Investment Service has supported enquiries with the potential to create between 1398 and 1798 jobs and safeguard a further 270 jobs. Greggs the Bakers announced their intention to invest this quarter which will create 400 jobs when up and running. It is not possible to state whether the service will hit target as investment decisions take time and are subject to stiff competition but enquiry levels are encouraging for new jobs, this is less the case with safeguarding jobs. |
| Local PI DNPEE04 | We will secure growth in higher skill/value employment sectors narrowing the gap in output per worker between Wiltshire and the England average (Wiltshire GVA £44,350 England average GVA £48,300). Target sectors will be: Advanced manufacturing; Bio-medical; ICT; Environmental Technologies; Food & Drink; Tourism; Creative Industries; Financial/business Services. (H*) | - | 250 jobs in higher skill/value employment sectors created | See comment | Since April 2010 the Investment Service has supported enquiries with the potential to create 300 higher skilled jobs. It is not possible to state whether the service will hit target as investment decisions take time and are subject to stiff competition but enquiry levels are encouraging for new higher skilled jobs. To date we have had 53 enquiries (Q1 - 25 & Q2 - 28) however this is an approximate figure as we are awaiting data from mid Wilts economic partnership. This target is a sub-set of targets DNPEE02/03. |

| Ref | Description of Outcome | Q2 Result | 2010/11 Target | On Target (Y/N) | Q2 Comment |
|--|--|----------------------------|--------------------------------|-----------------|--|
| Meet housing needs | | | | | |
| NI 155 | Maximise the delivery of new affordable homes built in Wiltshire to help meet local needs and maximise the use of existing properties in the county. It will achieve 2,400 new affordable homes. (H*) | 146 | 590 | N | To date 393 units have been started on site in 2010/11 and 146 units completed. As we are now half way through the year, we are concerned about the low level of completions; however we are still projecting potential completions of around 560 units by the end of the year. The majority of these completions are due to complete in Quarter 4 though which leaves the risk that any slippage due to events such as bad weather or other unforeseen circumstances on site could see some of the completions slipping into 2011/12. |
| Local PI DNP035 | Return 2,160 empty homes to use between 2010-11 and 2013-14. (H*) | 190 | 470 | N | We are slightly behind on this target as we have only achieved bringing back into use a total of 89 properties for Qtr 2. The value shown for quarter 2 is the cumulative for the year so far. |
| Local PI DNP036 | More vulnerable clients will be living independently at home for longer, with the number of Careconnect customers increasing from 3,500 in 2010 to 5,500 by 2014. (H*) | 3664 | 4000 | Y | Careconnect are continuing to increase the amount of customers that are registered with them and this has been done through continued marketing and advertising of the service. We currently have 3664 connections |
| To be one of the best 25% of councils in the Country for housing management services (demonstrated through management of voids and % repairs completed within time) | | | | | |
| Local PI DNP030 | A void property is a property that is managed by Wiltshire Council and is classified as a void from the date the tenancy ends to the start date of any new tenancy. Properties in serious disrepair are excluded from the voids figure given. (L*) | 33.99 | 35 | Y | |
| Local PI | Average % of all repairs completed within time. (H*) | 95.36% | 85% | Y | At the end of quarter 2 we reported an average of 95.36% repairs being completed within time which is a huge achievement and it continues to improve. |
| Improve our roads and road safety | | | | | |
| Local PI DNP002 | By 2012 we will reduce the average time to repair a pothole to no more than 10 days, with the most serious potholes being fixed within 24 hours. In 2008 the average time to repair a pothole was over 30 days. (L*) | 5.8 | 12 days | Y | A systems-thinking pilot scheme was successful in the Wilton area. Despite the expected winter conditions, we are still likely to meet our target. |
| NI195 | We will continue to improve on the high standards of cleanliness of our roads by achieving a performance target 7% higher than the National Benchmarks for litter and detritus. This means that by 2014, 96% of our roads will be free or predominantly free of litter and 86% of our roads will be free or predominantly free of detritus against the National Benchmarks of 89% and 79% respectively. (H*) | 97% litter 83% detritus | 95.3% litter 83.5% detritus | Y | NI195 is measured on a four monthly basis and not quarterly, the figures shown are for April-July. The next four monthly period's results (Aug - Nov) will be available in early December 2010. |
| Local PI | By 2012 we will have built on our current engagement and communication with Area Boards such that they are able to influence planned maintenance priorities within the work programme for their areas, whilst ensuring that safety considerations are not compromised. (H*) | 95% | 95% | Y | The Heads of service or the area manager has attended community area boards within their respective areas, ensuring community area boards are engaged and informed on highway and streetscene issues. Community Area Board transport groups set up in partnership with Strategic Services to consider minor local highway improvement schemes. |
| Local PI | The number of road accident fatalities and serious injuries will be targeted for at least a 15% reduction by 2014, compared with the 3 year average up to 2008. (L*) | 199 | 212 | Y | |
| Reduce our environmental impact | | | | | |
| NI 185 | We will reduce our carbon emissions by 20% of our 2008/09 baseline by 2013/14. This is a key milestone for our overall target of a 50% reduction by 2020, improving on the national target for that date of 34%.(H*) | - | - | - | This data is reported annually. A strategy is being worked on which contains ways to reduce our carbon emissions and ways of measuring carbon output are being installed |

| Ref | Description of Outcome | Q2 Result | 2010/11 Target | On Target (Y/N) | Q2 Comment |
|---|---|-----------|-------------------------------|-----------------|---|
| NI 188 | By September 2010, we will produce a Local Climate Impacts Profile and undertake a comprehensive risk assessment to understand the consequences of unavoidable climate change across all community areas in Wiltshire. By April 2011, we will produce an Action Plan detailing work we will do to reduce the impacts of, and improve our response to, events such as extreme weather and flooding. (H*) | - | Level 3 of NI 188 | Y | The Council is on track to deliver Level 2 of NI188 by November 2010 - a milestone towards achievement of the LAA target to have a climate change adaptation plan by March 2011 (Level 3). |
| Local PI | By 2014 we will have a range of pilot energy efficiency and renewable energy projects with at least one in each of Wiltshire's community areas – from micro-generation to home energy efficiency projects. These will be developed with communities with the aim of sharing and replicating best practice across the county and beyond. (H*) | 0 | community projects in 3 areas | A | Links with community groups across Wiltshire have been made although there are still many areas where community groups do not currently exist. Progress in some groups is slow due to capacity building issues. Links have also been made with Community Area Partnerships in Salisbury and Trowbridge. |
| NI 193 | The Council has a corporate plan target to reduce waste sent to landfill to 25% by 2014. This should make the Council one of the lowest landfilling authorities in the country. A series of waste reduction, recycling, composting and waste to energy projects have significantly reduced the proportion of waste sent to landfill. Wiltshire landfilled almost 80% of its waste in 2002-03. By 2009-10 the Council had reduced landfill to 47%. The outcome of this strategy will be to achieve the environmental benefits of reduced landfill (local) and reduced landfill gas and increased waste recycling (supporting the national and EU strategies to reduce climate change) (L*) | 36% | 40% | Y | During 2009-10 we sent 47% of our waste to landfill. For the first time, landfill accounted for less than half the total waste collected. The quarter 2 estimate * for 2010-11 shows the full effects of the Lakeside energy from waste project, which commenced part-way during 2009-10, and is in line with our end of year forecast. (* The Quarter 2 result is estimated, based on data for July and August. September data will be available shortly.) |
| NI 197 | We will aim to deliver over 50% of local sites with recognised value for biodiversity (e.g. County Wildlife Sites, Protected Road Verges and Regionally Important Geological Sites) in positive management by 31/03/2011, compared to the baseline of less than 40% in 31/03/2008, and will aim to maintain it at this level. (H*) | - | 50% | Y | Annual result. 50% more Wildlife Sites have been surveyed over Quarter 1 and Quarter 2 than over the corresponding period last year. This is almost entirely due to Wiltshire Council's Biodiversity Indicator Officer being in post. |
| Achieve savings, be more efficient and ensure we deliver value for money | | | | | |
| We will drive out waste and increase efficiency across the organisation, whilst maintaining front line services. To achieve this we will: | | | | | |
| Local PI | - Deliver savings of £50m over the period 2010-11 to 2013-14. (H*) | | £24.6 | Y | £24.6m savings were identified in the 2010/11 budget planning cycle |
| Local PI | - Deliver year-on-year reductions in the rise of council tax. (L*) | 2.30% | 2.30% | Y | Council tax has been set for 2010/11 as per the target |
| Local PI | - Deliver 3% in cost reduction from procurement & commissioning each year (£9m p.a.) (H*) | - | £9m | Y | £8m was identified in the 10-11 budget and budgets reduced accordingly. Monitoring against these has shown that some of the original savings identified in the budget are at risk of non delivery. Alternative savings have been sought to offset these and the budget monitoring reports will address any shortfall. |
| Local PI | - Deliver 3% in cost reduction from service redesign (including lean) each year (£9m p.a.) (H*) | - | 3% | Y | Work on scoping the reviews continues. Support has been provided for managers not directly involved in the major reviews in order to support the savings required. |

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

Annex 2: Table of LAA Indicators which are also in Corporate Plan

| NI ID | NI Name | In Corporate Plan? |
|---------|---|--------------------|
| NI 004 | % of people who feel they can influence decisions in their locality. | Yes* |
| NI 007 | Environment for a thriving third sector. | No |
| NI 008* | Adult participation in sport and active recreation. | No |
| NI 016* | Serious acquisitive crime rate. | No |
| NI 017* | Perceptions of anti-social behaviour. | No |
| NI 020* | Assault with injury crime rate. | No |
| NI 030* | Re-offending rate of prolific and priority offenders. | No |
| NI 032* | Repeat incidents of domestic violence. | No |
| NI 039* | Rate of Hospital Admissions per 100,000 for Alcohol Related Harm. (rolling 12 months March 2008 – February 2009) | No |
| NI 055* | Obesity in primary school age children in Reception (PCT indicator) | No |
| NI 110 | Young people's participation in positive activities. | Yes* |
| NI 112* | Under 18 conception rate of change. | No |
| NI 117 | 16 to 18 year olds who are not in education, employment or training (NEET). | No |
| 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) | No |
| NI 123* | Stopping smoking (rate per 100,000 population, self reported 4 week smoking quitters). | No |
| NI 125* | Achieving independence for older people through rehabilitation/intermediate care. | No |
| NI 130 | Social care clients receiving Self Directed Support per 100,000 population. | Yes |
| NI 135 | Carers receiving needs assessment or review and a specific carer's service, or advice and information. | Yes |
| NI 136 | People supported to live independently through social services (all adults). | No |
| NI 141 | Percentage of vulnerable people achieving independent living. | No |
| NI 152 | Working age people on out of work benefits. | No |
| NI 154 | Net additional homes provided. | No |
| NI 155 | Number of affordable homes delivered (gross). | Yes |
| NI 163 | Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher. | No |
| NI 168 | Principal roads where maintenance should be considered. | No |
| NI 188 | Planning to Adapt to Climate Change. | Yes |
| NI 191 | Residual household waste per household. | No |
| NI 197 | Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented. | Yes |
| Totals | Number of LAA indicators 28 | 7 |

*NI004 and NI110 are the two LAA indicators which are also included in the Corporate Plan and which we will no longer be able to measure as the method of collection has been removed by central government.

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

| PRG Scheme - Area Boards: Summary September 2009 to August 2010 | | | | | | |
|---|--------------|--|-----------|-----------|---------|---|
| Bid No | Area Board | Brief description | Capital £ | Revenue £ | Total £ | Brief details of Bid |
| 1 | All | Speedwatch – cross county | 56,200 | 34,310 | 90,510 | To provide a county-wide Speedwatch scheme to help raise awareness of the importance of reductions in speeding. This bid covers all area boards |
| 4 | Salisbury | Taxi Marshalls for Christmas 09 | | 2,000 | 2,000 | To run a Taxi-Marshall scheme to help reduce violence and anti-social behaviour in Salisbury town centre over the Christmas period 2009. A full evaluation of the scheme has been conducted. |
| 8 | Trowbridge | Seymour Community centre | 10,000 | | 10,000 | To refurbish a former shop premises to provide a permanent community building. |
| 9 | Trowbridge | Trowbridge Annual Festival of Fun Youth cafe | 4,000 | | 4,000 | To provide computers and other equipment for the Taff café. |
| | | | | | | |
| 12 | Warminster | Warminster Windows | | 2,049 | 2,049 | To improve street-scene in the town by filling the windows of empty shops. |
| 13 | Tidworth | Ludgershall Scout Hut | 14,627 | | 14,627 | Contribution to refurbishment of roof |
| 14 | Tidworth | Collingbourne Ducis Toilets | 4,000 | | 4,000 | Contribution to construction of toilet facilities |
| 16 | Amesbury | Avon Valley College - Alternative Living and Applied Learning Centre | | 1,500 | 1,500 | To provide equipment for the Alternative Living centre. |
| 18 | Warminster | Friends of Warminster Park | 12,000 | | 12,000 | To improve the skate-park. |
| 22 | Warminster | Athenaeum | 38,015 | | 38,015 | To provide a lift which will enable access to the top level of the centre for those with mobility difficulties. |
| 24 | Melksham/All | Splash | | 29,700 | 29,700 | To improve the quality of life for vulnerable young people aged 9-16 by providing safe positive activities during school holidays to divert them away from anti-social and negative behaviour. |
| 25 | All | Community Payback | 53,050 | 10,000 | 63,050 | To provide utilities trucks, equipment and a contribution to co-ordinator costs to assist in the supervision of offenders repaying their debt to society through unpaid work in rural areas. |
| 26 | Malmesbury | Skate Park | 92,250 | | 92,250 | To provide a safe and organised activity area for young people, by way of: <ul style="list-style-type: none"> - A safe, supervised skate and skateboard area with ramps both fixed and mobile - A safe and supervised area for basic car and bike maintenance - A safe area for young people to play badminton, football/basket and netball - A large space for performing arts and social events |
| 27 | Amesbury | Larkhill Rejuvenation and Road safety | | 11,530 | 11,530 | To increase the feeling of well-being and community cohesion within Larkhill, including addressing concerns about road safety. |
| | | | 5,000 | | 5,000 | Capital – additional amount allocated not yet released to cover flashing speed reduction lights |
| 28 | Amesbury | Avon Valley College Media Centre | 20,000 | | 20,000 | To provide facilities to aid and enhance the college and surrounding communities. |

| PRG Scheme - Area Boards: Summary September 2009 to August 2010 | | | | | | |
|--|------------------------------------|--|----------------|----------------|----------------|---|
| Bid No | Area Board | Brief description | Capital £ | Revenue £ | Total £ | Brief details of Bid |
| 30 | Malmesbury | Sherston Old School | 65,000 | | 65,000 | Contribution to costs of renovation and conversion to retail and community facility |
| 32 | Amesbury Warminster Tidworth | Skilled for Health | | 25,000 | 25,000 | Works with, and supports the families of, service men and women through a series of short courses to improve confidence and self esteem, encourage learners to access further education to improve their skills/take employment |
| 35 | Warminster | Community Radio Upgrade | 26,411 | | 26,411 | Upgrade of equipment to enable continued running of well-supported community radio station |
| 39 | Trowbridge | Studley Green Resource Centre | 4,500 | 3,940 | 8,440 | To provide computers and other equipment for the centre |
| 40 | Salisbury | The Unit | | 15,000 | 15,000 | Contribution towards revenue costs of running a youth volunteering project |
| 46 | Melksham | Semington Sports Club | 24,000 | | 24,000 | Contribution towards cost of new sports and changing facilities |
| Bids Approved in principle - Awaiting full approval from all Area Boards | | | | | | |
| 52 | All** | Volunteer Centre Wiltshire | 2,940 | 47,058 | £49,998 | Provision of a County wide accredited volunteer service |
| 54 | All** | Wiltshire Voices (hard to reach groups) | | 54,000 | £54,000 | Provision of funds to increase participation in Area Boards |
| | Total - approved | | 431,993 | 236,087 | 668,080 | |
| There are other bids which are still pending a decision and 29 bids have been rejected. Minutes can be viewed at: http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/wiltshirepublicserviceboard/psbperformancerewardgrantpanel.htm | | | | | | |