

CABINET

22nd September 2009

Performance Update – First Year Plan and Local Agreement for Wiltshire

Executive Summary

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

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 first quarter of 2009/10.

Reason for Proposal

To keep Cabinet informed about progress against the First Year Plan and the Local Agreement for Wiltshire.

Sharon Britton,
Service Director, Performance

CABINET

DATE: 22nd September 2009

Performance Update – First Year Plan and Local Agreement for Wiltshire

Purpose of Report

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

Background

2. The Council's First Year Plan 2009/10 contained a number of actions and targets and a summary of progress against these is attached as Annex 1. Wiltshire Council's new corporate plan will be developed during 2009/10, and progress against that will be reported from 2010/11.
3. A three year Local Agreement for Wiltshire (LAW) was agreed with partners in 2008/09, and this includes the Local Area Agreement (LAA) with government. The LAW was adopted by the previous County Council as its corporate plan for 2008/09. A summary of progress against the LAW is given in this report, and a table showing key performance indicators is attached as Annex 2.
4. The LAW and LAA were refreshed in March 2009, and a 'plain English' version produced. This may be found on the Council's Website:
<http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/localagreementforwiltshire.htm>

Main Considerations for the Council

5. This report is in a new format. Previously we have reported in greater detail, and although this information was of interest the report was considered too long and too detailed. In this report we have provided a shorter summary of progress, and placed more detail on the website. It would be helpful to receive feedback about whether this report provides the appropriate level of information.
6. Annex 1 provides a summary of progress against the First Year Plan.
7. A high level summary of performance against each of the LAW Ambitions is provided below. Additional information on progress against each ambition may be found on the Website:
<http://www.wiltshire.gov.uk/council/wiltshirefamilyofpartnershipsworkingtogether/localagreementforwiltshire.htm>

Building resilient communities

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

Good progress continues to be made with community partnerships which are crucial to engaging local communities. All community partnerships have been asked to consider 'refreshing' the priorities in their community plans by mid October 2009 to help inform wider policy decisions. Town and Parish Councils are important partners in local democracy and Community First is able to provide some support to the development of parish plans.

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

There has been an encouraging level of public interest in the first meetings of the Area Boards - with over 70 attendees at several meetings. The issues raised were recorded and discussions are underway to see which of these would benefit from co-ordinated action across the county. Area Board chairman have attended a follow-up meeting to assess progress and identify any outstanding issues.

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

Wiltshire Council has established a new Voluntary and Community Sector (VCS) Support Unit and has recruited a Business Relationship manager to work with the Head of Strategy to develop the infrastructure for the third sector in the county. There will also be a VCS Support Co-ordinator to manage and support grant applications. This should help third sector organisations to maximise grant funding.

- **Create stronger and more inclusive communities**

Work on setting up a single Equalities organisation for the county has received widespread support.

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

Good progress has been made in relation to almost all areas but some challenges remain in relation to: narrowing the attainment gap for children with Special Educational Needs and those in receipt of Free School Meals; implementation of diplomas; use of the Common Assessment Framework; and greater delegation of funds to schools on the basis of deprivation.

Progress has been made in increasing the number of venues available for youth work and extending the hours of youth work. Children and Young Peoples' Issues Groups are operating in every Community Board Area, engaging young people in local decision making.

Performance Indicator results are in Annex 2: Place Survey results published in June 2009 show that Wiltshire is well placed; for example 31.9% agreed that they can influence decisions in their local area (the 6th highest score of 56 unitary authorities). Education results will be available later in the year.

Improving affordable housing

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

The completions of affordable homes for the first quarter are encouraging and suggest that targets will be met this year. However, the homes currently being completed were funded and started prior to the economic downturn and the rate of progress is unlikely to continue. The government has made recent announcements on further increases in funding and these are being exploited by our Registered Social Landlord (RSL) partners and private developers, with our support, ensuring increased affordable housing and opening up private sites to produce market housing and stimulate the local economy. There is likely to be a delay before these grant allocations are translated into completed properties and so most are expected in the second half of 2010.

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

Good progress in reducing the use of temporary accommodation, and we have sustained the elimination of Bed and Breakfast. There has been a dramatic increase in the total amount of homelessness “preventions”, and we have advised people to help prevent them from losing their homes.

We are working with a company called Careconnect to deliver services to support vulnerable people to maintain independence in their own home. This uses assistive technology and telecare products (see Lives not Services).

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

One of the most important factors is ensuring that new affordable homes in the county are built in accordance with level 3 of the Code for Sustainable Homes. This is consistent with the current Homes and Communities Agency (HCA) standard. Previously all four district councils were operating policies which delivered to this standard and these were incorporated through grant agreements, Preferred Development Partnership agreements and section 106 agreements. Wiltshire Council is operating under these four sets of policies and this will continue until harmonisation of these policies can take place.

Performance Indicator results are in Annex 2: Progress on performance indicators is promising.

Lives not services

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

Wiltshire's Accommodation Strategy for Older People has gained regional and national recognition. It is an innovative approach to the accommodation needs of an aging population. Its centrepiece is a plan to develop 1,000 units of “Extra Care” housing over the next 7–10 years to ensure that fewer older people will move to residential and nursing care homes.

Falls cause about 4% of the emergency admissions to hospital of older people in Wiltshire. Our Falls Strategy, “Steady on your Feet,” has attracted favourable comment from the Care Quality Commission.

“Telecare” is the use of technology to help disabled people and people with health problems live independently in their own home. It uses alarms and other detection systems, connected to a monitoring centre, to ensure that people are helped if they fall or have a medical emergency. In quarter 1, Wiltshire’s Telecare service attracted 50 new customers per month. Our out-of-hours response service is operational. Next we will consider plans to increase the rate of take-up by extending the service to the whole county.

We know that people are increasingly worried about how they will cope if they need long-term care, so in quarter 1 we produced a DVD with information about alternatives to residential and nursing care (like Extracare). We also completed a directory of care services.

In quarter 1 we increased the number of Direct Payments we make to carers for “Sitting Services” by nearly threefold compared with the fourth quarter of 2008/09. Sitting services help carers take short breaks. By giving more Direct Payments for Sitting Services, carers and the people they care for have more choice about who provides the service and when.

All GPs now have access to a register of their Learning Disability patients and NHS Wiltshire is encouraging GPs to take advantage of the locally enhanced services for people with learning disabilities; 70% of practices have signed up.

Following the publication of the Dementia Strategy on February 2009, Wiltshire Council has established six work streams:

- to provide better information;
- to improve early provision of services to people with dementia
- to develop services (eg two Dementia Cafes have been launched and early feedback has been very encouraging; “Singing for the Brain” groups; a peer support network in the south of the county; and two beds in nursing homes to help people prepare to go home after a stay in hospital);
- the 24-hour response work stream (eg a Telecare pilot for people with dementia in the west of the County; 41 people are using the pilot).
- the Care Pathway work stream to clarify which services people should use and when – it will coordinate public services for people with dementia
- the Workforce Development group will decide on priorities for training.
- **Provide the strong foundations for children and young people’s development**

We have developed and published an ‘Eligibility criteria’ for accessing Children’s Disability Teams to ensure that disabled children and young people are able to access the services and help they need,. We are producing something similar for the provision of short breaks, and more short breaks for disabled children and young people are being provided now than in 2008/09.

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

We have continued to make good progress with a number of initiatives that contribute towards supporting people who wish to make lifestyle changes. These include:

- Behaviour change training: to increase practitioner's knowledge and improve working when supporting people to make lifestyle changes.
- Health trainers: eight prisoners at HMP Erlestoke can now provide advice, motivation and practical support to individuals on a one-to-one basis.
- Obesity: The Obesity Strategy for Wiltshire (HealthyWeight4Life) is supported by an implementation plan and pathways (from prevention through to treatment) for both adults and children.
- Chlamydia screening: Wiltshire has implemented a unique 'call and recall' programme to help make screening for young people straightforward.

We have continued to make good progress with a number of initiatives, working with communities in Wiltshire, including:

- Stop Smoking Service: our 2008/09 target for the number of smoking quitters at 4 weeks was achieved despite our prediction in the last quarter.
- Alcohol Strategy: The Alcohol Violence Profiling Project is live in Wiltshire's 3 Minor Injuries Units - patients may be offered a brief intervention to help address problems, and information is passed to the police to help them target their operations. The Wiltshire Youth Alcohol Related Project shows positive short term outcomes for young people helped. Alcohol training has been undertaken by the Erlestoke Prison healthcare team. Additional community based brief intervention is being funded by NHS Wiltshire.

Performance Indicator results are in Annex 2: For some indicators, meaningful performance data will only be available later in the year. Where proxy data has been used this is explained in the comment, and should be treated with caution. Some National Indicator definitions have changed this year.

Supporting economic growth

- **Improve business productivity through innovation**

Good progress has been made with a further 288 1-2-1 business advice sessions to Wiltshire Small and Medium Sized Enterprises delivered during quarter 1. We are working with Business Link to increase the sessions available. A further 177 businesses were given intensive support. We have secured funding from SW Regional Improvement and Efficiency Partnership and recently launched an Adapt to Survive programme which will assist businesses with innovation development.

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

Both Military Civilian Integration reports are now available on the Website at: <http://www.wiltshire.gov.uk/communityandliving/militarycivilianintegrationprogramme.htm>

- **Tackle unemployment hotspots**

Some progress has been made with 16-18 year olds 'not in education, employment or training' (NEETs, NI 117). At June 2009 this improved to 6.41%; a reduction from 656 young people in April 2009 to 618 in June.

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

Wiltshire College and the University of Bath with assistance from Wiltshire Innovation Network (WIN) partners and Wiltshire Council submitted a bid to government for University Challenge funding, and are awaiting the outcome.

During quarter 1, 8 companies have been supported with Leadership and Management Training (approximately 107 people at various levels and stages). The trend is positive although contracted activity is behind profile as a result of some delays in contracting for this activity.

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

Work is continuing to market and promote the Castledown Business Park including a sales strategy and a raft website. The build is now due for completion in April 2010. 1 lease has been issued for signing.

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

The Secretary of State has refused planning permission for the A350 Westbury Bypass. As a result of this decision this action plan will need to be reviewed and re-focussed. Improvements have been made in the coordination and monitoring of street works and activities following the implementation of a new IT system.

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

Three new partnerships have been established to bring the public and private sectors together to deliver large-scale economic and environmental improvement. These 'Special Purpose Vehicles' have been created to deliver the Vision schemes in Chippenham, Salisbury and Trowbridge.

Performance Indicator results are in Annex 2: For some indicators, meaningful performance data will only be available later in the year. Where proxy data has been used this is explained in the comment and should be treated with caution. NI 163 (Working age population qualified to at least a Level 2 or higher) and NI 164 (Working age population qualified to at least Level 3 or higher) show improvement but performance may be inhibited by the economy.

Safer communities

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

This year's National Tackling Drugs Week was held from 8-12 June and helped local agencies to publicise their efforts to tackle drugs and drug related crime and inform the public about general drug awareness and what help and treatment services are available. Events and roadshows were held, and there was a good reaction to the press releases.

- **Reduce reoffending**

During 2008/09 we increased the percentage of adult offenders successfully completing their licence or community sentence from 62% in 2007/08 to 70% in 2008/9. We also increased the percentage of adult offenders in suitable

and settled accommodation from 74% in 2007/08 to 79% in 2008/9. If a person is in settled and suitable accommodation it reduces the likelihood that they will re-offend.

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

The Anti Social Behaviour Reduction (ASBR) Team manage monthly multi-agency ASB Panel meetings in each 'hub' and are developing consistency in practices and procedures following transition to Wiltshire Council. The Panel meetings assess and refer individuals exhibiting anti-social behaviour to relevant support agencies, and agree on appropriate actions by partners. Families in Focus and ASK Parenting Specialists attend all ASB Panel Meetings, taking referrals and providing progress reports.

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

The Wiltshire Domestic Abuse (DA) Strategy 2009-11 was launched on 22nd May and is being disseminated across Wiltshire. We have hosted a further training session for new Multi Agency Risk Assessment Conference (MARAC) panel members. We are adopting a new risk assessment framework called DASH which it is hoped will encourage agencies from outside of the police to make referrals into the MARAC. Following focus groups held with Young People as part of the consultation on the Domestic Abuse Strategy, Wiltshire successfully bid to GOSW for a grant of £3,000 towards the development of Domestic Abuse awareness information for young people through the Wiltshire Sparksite website.

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

The Alcohol Strategy implementation plan has been drafted and will be launched during National Alcohol Awareness Week in October 2009. There has been progress on a number of initiatives which contribute to the reduction of alcohol related crime and/or alcohol related harm.

- **Reduce road casualties in Wiltshire**

The Wiltshire & Swindon Road Safety Partnership has been restructured and new Commissioning and Delivery Groups have been formed. The Commissioning Group has identified 12 priority areas of work which will be examined by partners in the Delivery Group to assess current action and focus analysis on the identification of causes of road traffic casualties.

Performance Indicator results are in Annex 2: Place Survey results published in June 2009 look reasonably good for Wiltshire. A local survey will be run later in the year and figures will be updated.

Protecting the environment

- **Reduce Wiltshire's carbon footprint**

Wiltshire Council is taking part in the Local Authority Carbon Management Programme with the Carbon Trust, which will enable a five year carbon reduction plan to be developed by March 2010. The Council is also working with the Energy Saving Trust on community leadership on climate change (eg we are launching a campaign through the magazine to encourage staff to reduce their carbon footprints at home and on the road, and are developing a new programme to encourage residents to insulate their homes).

The Council is taking part in the LGIU's Carbon Trading Public Sector pilot to prepare us for carbon trading under the Carbon Reduction Commitment (CRC) from April 2010.

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

The Council's new climate change team will develop a Climate Change Strategy with partners as part of its work with the Energy Saving Trust. The Council has signed up to be a Carbon Trading Council pilot in 2009/10 which will enable it to prepare for the Carbon Reduction Commitment from April 2010.

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

There is continued support of the Wiltshire Biodiversity Partnerships and implementation of the Wiltshire Biodiversity Action Plan, and protection of biodiversity in Wiltshire through the work of the Council's ecology service, consideration of the BAP and South West Nature Map in the land-use planning system and the provision of high quality up-to-date biodiversity information from the Wiltshire and Swindon Biological Record Centre.

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

Many of the waste minimisation activities from previous years are continuing. Wiltshire Council and Wiltshire Wildlife Trust will promote the Green Cone food waste digester units, particularly after September 2009, under Wiltshire Council's contract with Green Cone.

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

A number of opportunities exist to increase the use of sustainable energy measures, principally low carbon, renewable energy and renewable heat technologies, in new development and delivered through planning development control decisions. New policies will be developed in the emerging Wiltshire Council Core Strategy that is being progressed during 2009-10 (programmed for adoption Mid 2011).

Performance Indicator results are in Annex 2: Place Survey results show 85.9% are satisfied with their local area in Wiltshire – the national average was 79.7% and Wiltshire was the 8th highest out of 56 unitary councils. Waste performance is on track. Data for most other indicators will only be available later in the year.

Environmental Impact of the Proposal

8. As this is a monitoring report the proposal to note has no direct environmental impact. The LAW includes an Ambition on the Environment.

Equalities Impact of the Proposal

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

Risk Assessment

10. 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 risk highlighted this quarter is the potential impact of the economic situation on targets relating to housing and jobs and training.

Financial Implications

11. As this is a monitoring report the proposal to note has no direct financial implications. The Local Area Agreement includes the potential of some Performance Reward Grant from government, but it is too early to tell if this is likely to be received.

Legal Implications

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

Options Considered

13. As this is a monitoring report there are no 'options to consider'.

Sharon Britton

Service Director, Performance

Report Author: Karen Spence, Performance Manager
Karen.spence@wiltshire.gov.uk

Date of report: 28th August 2009

Background Papers

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

Appendices

Annex 1: The First Year Plan progress summary

Annex 2: Local Agreement for Wiltshire Performance Indicators

Annex 1: The First Year Plan Progress Summary

Actions	Completed	In Progress	Not Started
Stronger more resilient communities			
Actions we will take;			
<i>Work with the Wiltshire Economic Partnership (that represents the business community in Wiltshire) to support local businesses by;</i>	√		
• Reducing the rates for new start-up businesses	√		
• Alerting businesses to the business rate relief available	√		
• Agreeing that the new council will, wherever possible, purchase locally	√*		
• Contribute funding to enable those in need to access high quality debt counselling advice	√		
• Lever in £2.5 million funding from outside sources	√		
• Process your housing benefit claims in less than 15 days – currently takes up to 30 days		√	
• A new benefit claim that has all the supporting information can be assessed within 24 hours – currently takes up to 12 days	√*		
• Increase the proportion of young people aged 16 and over, in education, training or employment		√	
• Help young people who find themselves in need of housing	√*		
• Introduce a new scheme to allow vulnerable households in private sector homes to use low interest loans, secured against the equity in their home, to carry out major repairs	√		
• Start building 400 new affordable Private Finance Initiative homes in the Trowbridge area	√*		
• Reduce the regulatory burden on businesses by joining up our environmental health, trading standards and licensing services		√	
We will also take the following actions to support local communities in dealing with local challenges;			
• Continue to work closely with the police and other agencies to tackle anti-social behaviour and crime	√*		
• In partnership with NHS Wiltshire, provide free swimming sessions for those aged 16 and under, or 60 and over	√*		
• Work with local town and parish councils, landowners and other agencies to seek local solutions to flooding problems		√	
• Work with partners to provide more activities for young people		√	
• Open ten new children's centres		√	
• Continue to support parenting programmes		√	
• Significantly improve primary school buildings		√	
• Continue to take opportunities to merge schools to strengthen the standards of education		√	
• Open the new Wellington Academy in Tidworth		√	
• Help children in care to choose where they wish to live and to achieve better results in school		√	
• Commission a new and improved child and adolescent mental health service through the Children and Young People's Trust Board		√	
• Extend the provision of short breaks for disabled children		√	
• Carry out a county-wide housing stock condition survey by September 2009, to provide a clear picture of the condition of Wiltshire's houses		√	
• Invest in Extra Care Housing and supported housing for elderly and vulnerable adults		√	
• Commence the modernisation of our care homes, and start to develop in partnership an Extra Care housing scheme in Trowbridge		√	
• Develop an action plan to reduce our carbon Emissions		√	

Actions	Completed	In Progress	Not Started
Delivering high quality, low cost, customer focused services			
Actions we will take;			
• Ensure that our staff offers you a friendly smile and a can-do approach	√*		
• Put you first by answering your queries, whatever they are, at first point of contact with us	√*		
• Provide customer access points across the county so that you can contact us easily	√*		
• Deliver services fairly		√	
• Ask you what you think of our services and how we could do better		√	
• Deliver an improved website to provide local information you want		√	
• Provide the facility for you to pay your council bills on line	√*		
• Provide access for you to submit and monitor planning applications on line	√*		
• Achieve financial savings of £8.5 million in the first year to reinvest in front line services	√		
• Review our public transport needs and deliver a plan to meet these needs		√	
• Improve how we to deal with potholes and speed up response times to highway defects	√*		
• Start to develop new libraries for Trowbridge, Pewsey and Ludgershall	√*		
• Initiate a heritage education service at Wiltshire & Swindon History Centre	√		
• Continue with the transformation of Adult Care services, personalising support to match individual needs, giving more choice and control to our service users	√*		
• Streamline access to Adult Care services through the development of more efficient and user friendly systems, putting the customer at the centre of the process		√	
• In Adult Care, work towards providing one dedicated member of staff to help a person from the time they contact us to receiving a service and beyond		√	
• Begin work with other organisations to improve access to universal services for older people and disabled people		√	
Local, open, honest decision making - Actions we will take;			
• Hold local Area Boards to provide opportunities for you to debate and decide what is best in your local area	√*		
• Provide £750,000 of funding to be distributed through the Area Boards for local projects and facilities, rising to £1million in 2010/11	√		
• Create four Area Planning Committees around the county	√		
• Ask for your views on decisions affecting your local community e.g. major planning applications	√*		
• Provide an opportunity for you to talk directly to your local neighbourhood police team and NHS representative	√*		
• Ensure that you have a say on how front line services are delivered in your community e.g. the opening hours for your library or leisure centre		√	
• Work closely with communities, parish and town councils to identify priorities and inform people of maintenance work in their area and to target problems such as graffiti, abandoned vehicles, litter and other issues		√	
• Ask the Area Boards to identify and influence local highway maintenance priorities			
• Publish community area highways information listing the proposed road and bridgeworks to be carried out in 2009/10	√		
• Involve you in influencing the way public services are delivered which impact on the safety of our communities	√*		
• Ask for your views through our three Citizen Panels – People's Voice (3,800 adult residents), Tomorrow's Voice (1,200 young people) and Carer's Voice (450 people who care for a friend or neighbour)	√*		

Actions	Completed	In Progress	Not Started
Working together to support Wiltshire's communities			
<i>Actions we will take;</i>			
• Work with the police and other criminal justice agencies to help you feel safer	√*		
• Work with the voluntary and community sector to provide support services for victims of domestic violence and activities for young people	√*		
• Seek to provide 2,229 additional homes in Wiltshire and ensure 554 new affordable homes are built	√		
• Reduce the number of households living in temporary accommodation to less than 242	√		
• Undertake public consultation on the "Wiltshire Core Strategy" in late 2009 to inform decisions on where housing and employment growth should be provided	√		
• Complete 89% of Public Protection service request investigations within 60 days		√	
• Start construction of the Westbury Bypass subject to receiving a decision from the Secretary of State			√
• Complete the parking facility at Petersfinger in Salisbury as part of the transportation package for the city		√	
• Substantially complete the brand new secondary Melksham Oak Community School		√	
• Complete enhancement works in Melksham, Warminster and Westbury town centres	√		
• Find immediate and appropriate short term housing solutions for homeless people	√		
• Expand the Parish Steward's role to provide wider support to local communities, including working with the Police and other organisations			
• Work with volunteers and local groups to maintain and improve the county's rights of way network			
• Increase the number of Spark Radio shows hosted by young people, and the number of young people writing articles & contributing to Sparksite (website)		√	
• Create a Wiltshire Arts Service to support all arts throughout the county		√	
• Promote reading throughout all our services as a doorway to opportunity for every person in Wiltshire, following a very successful National Year of Reading		√	
Keeping Wiltshire safe – we will			
• Tackle anti-social behaviour		√	
• Reduce domestic violence through initiatives to raise awareness and encourage earlier reporting		√	
• Continue to work with our partners to reduce violent crime		√	
• Raise awareness of elder abuse and how to report it		√	
• Improve our street scene including reducing litter and graffiti			
• Deliver parenting programmes	√		
• Support drug and alcohol services	√		
• Keep our children safe and provide a Safer Schools website.	√*		
• Protect our communities by maintaining high public health standards using education and fair enforcement of legislation		√	
• Comply with statutory duties with respect to all licensing functions		√	

* denotes completed but ongoing actions

Annex 2: Local Agreement for Wiltshire Performance Indicators

Resilient Communities

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
LAA designated targets								
NI 004	% of people who feel they can influence decisions in their locality.	-	31.90%		31.90%	-	35.09%	The figure is from the 2008/09 survey; this will be replaced by results from a local survey later in 2009/10. The National result for 08/09 is 28.9%, making Wiltshire 6th highest out of 56 Unitary Councils.
NI 007	Environment for a thriving third sector.	-	18.2%		-	-	23%	National Survey of Third Sector Organisations set baseline in 08/09. Targets were set as part of the LAA refresh process in March 2009. Wiltshire was above the national average - 18.2 % in Wiltshire compared to 16.2 % nationally.
NI 110	Young people's participation in positive activities.	66%	74.10%	78.10%	-	-	82.10%	Tellus4 survey results due Autumn 2009
LAA local targets								
NI 006	% who have given unpaid help at least once per month in the last 12 months.	-	29.60%		29.60%	-		The figure is from the 2008/09 survey; this will be replaced by results from a local survey later in 2009/10. The National result for 08/09 is 23.2%, making Wiltshire 4th highest out of 56 Unitary Councils.
NI 001	% of people who believe people from different backgrounds get on well together in their local area.	-	83%		83%	-		The figure is from the 2008/09 survey; this will be replaced by results from a local survey later in 2009/10. The National result for 08/09 is 76.4%, making Wiltshire 4th highest out of 56 Unitary Councils.
ESDTRA 1	Local Transport Plan indicator on transport and accessibility	91	91			-		Figure available Q4

Resilient Communities continued.

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
LAA mandatory targets								
NI 072	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy.	53%	57%	57.20%	-	-	59%	To be reported in Q2 as provisional results
NI 073	Achievement at level 4 or above in both English and Maths at Key Stage 2.	70%	73%	80%	-	-	81%	To be reported in Q2 as provisional results
NI 075	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	49.30%	53.20%	58%	-	-	59%	To be reported in Q2 as provisional results
NI 087	Secondary school persistent absence rate.	5.40%	5.20%	5.20%	-	-	5.10%	Data expected in Q2
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest.	35.50%	31.40%	32.40%	-	-	29.60%	Data expected in Q2
NI 093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2.	87.10%	-	91%	-	-	92%	Awaiting national data April 2010
NI 094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2.	76.10%	-	87%	-	-	90%	Awaiting national data April 2010
NI 099	Looked after children reaching level 4 in English at Key Stage 2.	43.80%	44%	37.50%	-	-	44%	Results due end of July
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	37.50%	44%	37.50%	-	-	50%	Results due end of July
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics).	-	11.40%	30.40%	-	-	29%	Results due end of August

Affordable Housing

LAA Designated Targets

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
NI 141	Percentage of vulnerable people achieving independent living.	66%	77.60%	68%	79%	Y	70%	
NI 154	Net additional homes provided.	2670	1867	2517	-	-	2565	This data is collected annually. The target for this indicator was set by the local authorities in agreement with GOSW. However, the target was set during the housing boom and so does not reflect recent economic circumstances. Target will be refreshed 09/10.
NI 155	Number of affordable homes delivered (gross).	636	583	554	229	Y	590	The completions for the first quarter are encouraging and suggest that targets will be met this financial year. However, the dwellings currently completing were funded and commenced prior to the downturn in the economy and this rate of progress is unlikely to be maintained for the remainder of the year. Government announcements regarding further increases in funding are being exploited by our RSL partners and private developers, with our support, ensuring increased affordable housing as well as opening up private sites to produce market housing and stimulate the local economy. There is likely to be a delay before these grant allocations are translated into completions, the bulk of which are unlikely to come forward before the 3rd and 4th quarters next year. With the likelihood of future constraints in public funding, future targets have been pegged at 2009/10 levels but these will be reviewed when the economic position stabilizes.

Affordable Housing
Other LAW Indicators.

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
ESDHOU 1	97% of all social housing achieves decent homes standard by 2010	-	94%	96%	97%	Y		
ESDHOU 2	Bed and Breakfast: end the use of bed and breakfast accommodation for all homeless households by 2011, all except emergency use.	45	2	0	0	Y		In Qtr 1 we recorded 0 (zero) this is a fantastic achievement and has been due to the increase in the amount of homeless prevention work that has been carried out by the team as well as due to the introduction of the new choice based lettings system Homes4Wiltshire.
ESDHOU 3	Temporary accommodation: halve the use of Homeless temporary accommodation between 2008 and 2010	-	179	242	170	Y		We are very pleased to confirm that the figure in Qtr 1 is 170 which shows a continued decline in the amount of clients who are being placed in temporary accommodation. Again this is due to the increase in prevention work and intrusion of Homes4Wiltshire.
ESDHOU 4	Reduce the number of people facing homelessness by offering genuine alternative housing and support options.	-	997		431	-		In Qtr 1 we recorded a total of 431 preventions. This is nearly the same amount of preventions that was conducted in a 6 month period in the last financial year so we have noticed a significant increase in the total amount potential homeless cases that have been resolved via action from the Housing Options team.
ESDHOU 6	Carry out energy improvements to private homes				-	-		The new Private Sector Housing Renewal Interim Strategy and Policy has yet to be approved by the new Council.

Lives not Services

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
LAA designated targets								
NI 008	Adult participation in sport and active recreation.	-	25.5%	27.1%	-	-	28.20%	Data for reporting year April 2009 to March 2010 will be reported in November 2010, based on Active People data collected between October 2008 and October 2010.
NI 039*	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm.	-	1345 per 100,000 (rolling 12 months March 2008 - February 2009)	1332	1349	N	1373	Wiltshire figure entered, data not yet available at Community Area breakdown. Data reported one quarter behind and this figure is also a locally estimated proxy figure. A range of initiatives have been started in Quarter 1 that should impact on this target (see narrative report for detail).
NI 055*	Obesity in primary school age children in Reception (PCT indicator)	8.48%	8.64% (2007/08 results)	9%		-	8.50%	Annual assessment - next result due December 2009
NI 112*	Under 18 conception rate of change.	-	Estimated 34.06% Jan - Dec 2008	19.70%		-	16.10%	2008 results due in Feb 2010, 2009 Feb 2011
NI 120*	All-age all cause mortality rate.	-	2005/7 pooled data at Dec 2008 Males 627 Females 444	Males 581 Females 421	Males 615.62 Females 431.08	N	Males 565 Females 410	The Q1 figure is based on a rolling period of 1993-2007. It is hoped that as of Q2 it will be possible to provide data on a rolling monthly basis up to more recent date as it is difficult to state whether a 2007 position means we are on target or not.
NI 123*	Stopping smoking (rate per 100,000 population, self reported 4 week smoking quitters).	583	awaiting final result	679.3	365	N	679.4	The end of Q1 data is not available until mid August. Therefore, the target is showing as not being achieved but until mid August a final position cannot be given.
NI 125*	Achieving independence for older people through rehabilitation/intermediate care.	-	79.70%		79.00%	-	Not Set	
NI 130	Social care clients receiving Self Directed Support per 100,000 population.	105.8	235.64	158.90	126.00	-	1330 per 100000	The result of NI 130 accumulates through the year as more people received Direct Payments. Results for Q1 2009/10 indicate improvement over the same period in 2008/09. Note that the definition of NI 130 changed on 1 Apr. The indicator now counts people who have been through the self-directed support planning process and not people who receive Direct Payments. In Q1 2008/09 we continued to measure the rate of Direct Payments as a proxy for self-directed support planning. We will begin to measure NI 130 on the new definition when the new process is implemented over the course of Q2 and Q3."

Lives not Services

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information.	9%	14.20%	10.00%	14.00%	Y	25.00%	The result of NI 135 accumulates through the year as more carers are assessed and reviewed. Results for the first quarter show early signs of improvement over the 2008/09 year-end figure. We are currently improving the recording processes for carer assessments and reviews and we expect that this will cause further improvement in Q3 and Q4.
NI 136	People supported to live independently through social services (all adults).	3036.88	3444	3500	3253	-	4000	The result shows a reduction since 2008/09. It should be noted that this reduction was not caused by reduced activity, which changed little in Q1 compared with 2008/09. NI 136 is "weighted" according to needs assessment indices that are calculated nationally. The indices for Wiltshire changed in 2009/10 and the reduced result is a consequence of these changes. The revised indices were published recently. In Q2 we will analyse the revised indices and provide further commentary.

LAA local targets

NI 040*	Number of drug users recorded as being in effective treatment.	-	618		617	-		Wiltshire figure entered, data not yet available at Community Area breakdown.
---------	--	---	-----	--	-----	---	--	---

Other LAW indicators

NI 056*	Obesity in primary school age children in Year 6 (PCT indicator)	13.46%	15.90% (2007/08 results)	16%		-		Annual assessment - next result due December 2009
NI 138	Satisfaction of people over 65 with both home and neighbourhood.	-	85.20%		85.20%	-		The figure is from the 2008/09 survey; this will be replaced by results from a local survey later in 2009/10. The National result for 08/09 is 83.9%, making Wiltshire 34th highest out of 56 Unitary Councils.
NI 139	The extent to which older people receive the support they need to live independently at home.	-	32%		32%	-		The figure is from the 2008/09 survey; this will be replaced by results from a local survey later in 2009/10. The National result for 08/09 is 30%, making Wiltshire 33rd highest out of 56 Unitary Councils. This result is on the median for the South-west and should be compared with NI 136.

Environment for Economic Growth

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
LAA designated targets								
NI 117	16 to 18 year olds who are not in education, employment or training (NEET).	5.80%	6.49%	4.10%	6.41%	Y	4.10%	NEET has reduced since April 09 - a reduction from 656 total yps to 618 (tho % masks this due to fluctuations in cohort size). Note that approx each month similar numbers become as leave NEET eg June 99 became NEET, 94 left NEET Target may be met with interventions in place, such as better recording and follow-up of ID/SG, plus others as listed. However, state of the economy and increased competition that 16-18 yos face in the job market is the major factor
NI 152	Working age people on out of work benefits.	6.75%	6.83%	6.30%	-	-	5.90%	Unable to provide an update for NI152 and NI153 as no new data has been released for the working age client group. Employment and Support Allowance (ESA) replaced Incapacity Benefit and Income Support paid on the grounds of incapacity for new claims from 27th October 2008. The introduction of ESA has affected the client group series and work is currently in progress to embed ESA into the Working Age Client Group. Therefore the latest available data is the averages (based on 3 quarters) for 2008 provided in April.
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	66.40%	71.9% (from APS August 2008)	73.60%	73.20%	Y	75.80%	Achievement against this target is showing an improved picture than previously reported.
NI 168	Principal roads where maintenance should be considered.	4%	6% (based on 2008 scanner results)	4%	-	-	4%	NI 168 is reported annually with result usually available in Quarter 3, Currently predicted to be on target.

Environment for Economic Growth

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	
Other LAW indicators								
ESDAJT 1	Average vehicle journey time per mile during the morning peak on the A350.	-	baseline only		-	-		The Council has now received the data from the Department for Transport (DfT) but due to its complexity and size, it is now having to be processed by the corporate IT department which may delay the matter further.
ESDECON 1	Number of businesses supported (Intensive Assists)	589	654	700	177	Y	800	Target on schedule. Action 4 Wiltshire and Adapt to Survive activity should also have a positive impact on numbers.
NI 161	Number of Level 1 qualifications in literacy (including ESOL) achieved.	1991	1703 (based on LSC achievement data 2008/09)	2407	1300	N	2599	The total for the deprived wards was 29 based on 3 for 16-18 and 26 for 19+. Data is available for both the whole of Wiltshire and the designated priority deprived wards as identified in the LAA. However, data for the wards is considered to be unreliable by the LSC and as such should be used with caution. There has been no refresh of this data since the last quarter. It has been agreed that Wiltshire County Council's ESF Skills for Life (SfL) targets of 310 to start a SfL and 300 to achieve a SfL qualification will contribute to this target.
NI 162	Number of Entry Level qualifications in numeracy achieved.	90	69 (based on LSC achievement data March 2009)	155	56	N	170	We are able to report the 2007/08 achievement figures for Entry Level Qualifications in Numeracy = 0 increase (Wiltshire-wide). Although it shows 0 achievement there are 193 learners on the programme and the average success rate is 60% which would estimate 116 achievements. Please note this is only an estimate. Data is available for both the whole of Wiltshire and the designated priority deprived wards as identified in the LAA. However, data for the wards is considered to be unreliable by the LSC and as such should be used with caution. Despite this, it may be useful to give an indication on what is happening in those wards. There has been no refresh of this data since the last quarter. It has been agreed that Wiltshire County Council's ESF Skills for Life (SfL) targets of 310 to start a SfL and 300 to achieve a SfL qualification will contribute to this target.
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher.	48.10%	51.1%(from APS August 2008)	0.6% increase	51.50%	A		Whilst there is some improvement in the L3 position, progress is slow Achievement of this target may be inhibited by the economic climate, effecting results for 2009.

Communities that are safe and feel safe.

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
LAA designated targets								
NI 016*	Serious acquisitive crime rate.	-	6.71	8.41	1.8	-	8.24	Wiltshire figure entered, data not yet available at Community Area breakdown.
NI 017*	Perceptions of anti-social behaviour.	-	12.50%		12.50%	-	10.80%	The figure is from the 2008/09 survey; this will be replaced by results from a local survey later in 2009/10. The National result for 08/09 is 20%, making Wiltshire 7th lowest out of 56 Unitary Councils.
NI 020*	Assault with injury crime rate.	-	4.56	5.38	1.07	Y	-	
NI 030*	Re-offending rate of prolific and priority offenders.	-	baseline only		-	-	0.8	No data until August 09
NI 032*	Repeat incidents of domestic violence.	-	Placeholder 08-09		21	-	27	Wiltshire figure entered, data not yet available at Community Area breakdown.
LAA local targets								
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting).	-	9.25%	10.50%	4.25%	Y	10.00%	This indicator is cumulative. The figure shown is from the first survey of three to be done this year.
Other LAW indicators								
NI 019*	Rate of proven re-offending by young offenders.	-	-2.70%		-2.70%	-		Wiltshire figure entered, data not yet available at Community Area breakdown.
NI 027	Understanding of local concerns about anti-social behaviour and crime by the local council and police.	-	25%		25%	-		The figure is from the 2008/09 survey; this will be replaced by results from a local survey later in 2009/10. The National result for 08/09 is 24.8%, making Wiltshire 35th highest out of 56 Unitary Councils.
NI 041	Perceptions of drunk or rowdy behaviour as a problem.	-	21.20%		21.20%	-		The figure is from the 2008/09 survey; this will be replaced by results from a local survey later in 2009/10. The National result for 08/09 is 29%, making Wiltshire 5th lowest out of 56 Unitary Councils.
NI 047	People killed or seriously injured in road traffic accidents.	-	2.15%		-	-		No data until August 09
NI 143*	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence.	-	68%		82%	-		Wiltshire figure entered, data not yet available at Community Area breakdown.
NI 144*	Offenders under probation supervision in employment at the end of their order or licence.	-	59%		49%	-		

Environment and CO2

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q1	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
LAA designated targets								
NI 188	Planning to Adapt to Climate Change.	-	NI Level 0	risk based assessment and prioritised action NI level 1/2	0	Y	Action plan and monitoring in place NI level 3/4	Little progress during Q1 due to limited capacity of climate change team, but still on course to reach level 1 or 2 by end of Q4 as resources are being put in place. We are likely to receive SWRIEP funding for a dedicated post to develop a Local Climate Impacts Profile for Wiltshire during the autumn, to feed into our adaptation strategy.
NI 191	Residual household waste per household.	-	663.6kg	690.19kg	196kg	Y	663.11kg	Below target performance is good, because we are measuring non-recycled waste per household.
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.	39.50%	43.20%	47.50%	43%	Y	52.50%	Further partnership work to deliver the second year National Indicator (NI197) target of 5% increase in the number of local sites that are in positive management and to continue to capture survey and monitoring information on County Wildlife Sites.
LAA local targets								
NI 186	Per capita reduction in CO2 emissions in the LA area.	-	8		-	-		Result for 2008-09 is 8.0 tonnes per capita (relates to 2006 emissions). Data produced by Defra on annual basis only. South West average is 7.3 tonnes per capita.
Other LAW indicators								
NI 167	Congestion - average journey time per mile during the morning peak.				-	-		This indicator is calculated by DfT - expected to be available November 2009
NI 185	CO2 reduction from local authority operations.		61,986		-	-		Result for 2008-09 is 61,986 tonnes CO2 (weather-corrected). Information collected annually only. NB 2008-09 data is from Defra spreadsheet just submitted which has not yet been validated. Final figure could change.
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations.	-	Baseline figures NOx 92923 PM10 2909		-	-		NOx emissions for 2008-09 are 92,923kg (weather-corrected). PM10 emissions for 2008-09 are 2,909 kg (weather-corrected). NB 2008-09 data is from Defra spreadsheet just submitted which has not yet been validated. Final figure could change. This was a new indicator, so we can't calculate a % reduction figure for 08/09. These figures will be used as the baseline

* Denotes indicators which are led by Partners