

CABINET
24 NOVEMBER 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 September 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 second 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

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**PERFORMANCE UPDATE – FIRST YEAR PLAN AND LOCAL AGREEMENT
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Purpose of Report

1. This report provides a high level summary of progress against the First Year Plan and performance for the period April to September 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/wiltshirefamilyofpartnershipsworkingtog ether/localagreementforwiltshire.htm>

Main Considerations for the Council

5. This is the second report in a revised format. Previously we have reported in greater detail, and although this information was of interest the report was considered too long and too detailed. The report now comprises a shorter summary of progress, and more detail is placed on the website. For Quarter 2 we have provided additional information about progress against the actions in the First Year Plan, following feedback that the what was provided for the first quarter did not provide a sufficient level of detail (Annex 1).
6. 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/wiltshirefamilyofpartnershipsworkingtog ether/localagreementforwiltshire.htm>
7. Wiltshire agreed a Local Public Service Agreement with government that ended in March 2008. This contained 12 'stretch' (difficult) targets that required a number of organisations to work together to achieve the improvement. Our performance against these targets earned Performance Reward Grant (PRG) of £5.4m. This is paid by government

over two years; half in 2009 and half in 2010. This presents a unique opportunity for us to put additional resources into our Local Agreement for Wiltshire (LAW) and to help combat the recession in Wiltshire through the Action for Wiltshire programme. £1.6m of this grant is being reinvested in the target areas that earned the grant, to take forward Wiltshire's ambitions. Another £1m is supporting some countywide initiatives under Action for Wiltshire. The balance of £2.8m is available over two to three years for bids from Area Boards that propose initiatives that take forward those things in the LAW and Action for Wiltshire that are important to local people.

8. Information about the projects which have been approved to date can be found at Annex 3 to this report. We have included information about the targets agreed and, where available, performance to date. Further information will be provided in Q2 and as bids are approved.

Building resilient communities

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

Development of community area partnerships (CAPs) has run parallel to work associated with setting up and establishing the Area Boards. They represent key mechanisms by which local people become involved in developing priorities and improvements in their communities. As such Wiltshire Council and the Wiltshire Forum of Community Area Partnerships (WfCAP) have been working together to support the establishment of CAPs by local people with the aim that there will be one for each community area. This also includes support for the development of community plans by local people which are current and reflect community needs; Wiltshire Council provides funding to help WfCAP to do this. This work is ongoing but good progress has been made with 85% of community plans complete.

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

All of Wiltshire's community engagement activities are now delivered through a single locality framework of multi agency Area Boards and Community Area Partnerships.

Police and NHS resources have been provided to support the new locality arrangements. NHS Community Engagement Officers and Police Inspectors are permanent members of the Area Boards and the Police have realigned NPT boundaries, management structures and IT systems to support the new arrangements.

The 18 Area Boards are each supported by a dedicated Community Area Manager (a senior appointment with a multi-agency remit). These Community Area Managers work across departmental, agency and sector boundaries to facilitate joined-up problem solving and partnership working at locality level.

The introduction of the Wiltshire Speedwatch scheme is an example of where organisations are working better together in local communities. A single point of access to public services has been set up which ensures issues are considered in a collaborative manner.

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

In order to deliver a more effective and efficient service across the County the Citizen's Advice Bureaux are being supported by Wiltshire Council to complete their 'in principle' merger during 2010.

The Compact Board (of which the Council is a member and also provides secretariat) is undertaking a review of the Wiltshire Compact to make the principles relevant to enhanced cross-sector working.

Following a wide partnership review and Cabinet Report a corporate Voluntary and Community Sector (VCS) Support Unit has been established in the Council. The Head of Strategy leading this unit is chairing a council- wide VCS working group in order to develop a corporate consistent framework on relationships and funding with the VCS. One example of the work this unit will do is that Primary Care Trust grant-funding is now being administered through the corporate Voluntary and Community Sector Support Unit. This will enable better use to be made of joint resources in the way that both the Council and the PCT delivers service through VCS grant funding.

The Council and the PCT have jointly tendered for a countywide VCS infrastructure support service so that there is a consistent, comprehensive service for all VCS organisations that need support, including the establishment of a countywide Volunteering Bureau service.

- **Create stronger and more inclusive communities**

Work has been taking place with VCS and other statutory partners to set a vision of equality for Wiltshire, through undertaking a needs analysis (which involved a series of consultation events) and developed a transition plan towards single equality function for Wiltshire. The delivery of this service/ function from April 2010, will begin to provide a more inclusive and comprehensive approach to equality and inclusion.

Furthermore, the Council's response to building inclusive communities has centred on working with vulnerable communities to address their concerns and promote re-assurance on matters relating to the PREVENT (building resilience to violent extremism) agenda. We have attracted funding to deliver a community focused programme of work, which is being led through representatives and leadership of those communities which are particularly impacted by Prevent.

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

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

Standards of children's attainment at preschools and schools in 2009 continue to show improvements particularly at foundation stage and GCSE though Key Stage 2 results have declined slightly. Narrowing the achievement gaps for vulnerable groups is also showing some improvements. Ofsted inspection of schools showed significant progress in the last academic year however a new inspection framework came into operation in September which will mean that it will be more challenging to get good results.

Participation in positive activities continues to be encouraged through a variety of initiatives including the continued roll out of extended schools services providing more opportunities, funding of projects through the Wiltshire Young People's Opportunity Funds and the approval from Wiltshire Council Cabinet for future improvements to play sites. Visits to Sparksite and listeners to SPARK radio also keep growing and development of each Community Area Young People's Issues Group is going well and they are now submitting bids to Area Boards for funding for more opportunities.

Performance Indicator results are in Annex 2: 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). Provisional results for most of the education indicators are now available and these show improvements particularly at foundation stage and GCSE though Key Stage 2 results have declined slightly.

Improving affordable housing

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

The completions of affordable homes achieved to the end of the second quarter (288) have ensured that we are currently on target to achieve 554 completions by the end of the year. Although developers have stalled on progressing large developments (through which we can achieve affordable housing via s.106 agreements), the new housing team has supported bids to the Homes and Communities Agency (HCA) by Registered Social Landlords to take up opportunities to convert market sale housing to affordable housing in order to boost affordable housing numbers.

In addition, Wiltshire Council has been successful in securing £3.2m of grant funding from the HCA to deliver 47 new affordable Council homes in Wiltshire on Council-owned land, all to be completed by the end of March 2011.

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

Four Homelessness Forums have been set up across Wiltshire Council to identify gaps in service provision for people who are homeless or at risk of becoming homeless. Information gathered is provided to the Homelessness Strategy Group to assist in the creation of the Homelessness Strategy.

Proactive partnership working is underway with key agencies and organisations to enable people to remain in their home or find alternative accommodation.

Extra government funding has enabled the expansion of our Court Desk and Money Advice Service. The Court Desk is a facility provided at our courts in Salisbury by a local solicitor and Trowbridge by Trowbridge CAB to give advice and support to clients who are being taken to court for the repossession of their home. It is a government initiative to try and prevent clients from having their homes repossessed. In addition the funding has enabled recruitment of two (fixed term) private sector support workers to work within the Housing Options team to provide a support service to clients who we have assisted into the private rented sector. They will help with tenancy

set up, benefit forms, repair issues as well assisting the landlord with any tenancy issues.

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

All new affordable homes across Wiltshire are built to code for sustainable homes level 3 which ensures a high level of energy efficiency. The recently approved bid to the HCA (refer to section 1 of this document) to build 47 new affordable Council homes in Wiltshire on Council-owned land, is for homes to meet code level 4. These properties will raise the standard for affordable housing in the area and will provide a template for delivering high quality, environmentally friendly homes.

Work is also taking place with regard to existing homes including energy efficiency initiatives in the homes of people who are vulnerable and on benefits and a range of grants being made available to provide cladding or cavity wall insulation for mobile homes, flats and houses in multiple occupation.

Performance Indicator results are in Annex 2: Progress on performance indicators continues to be encouraging despite the difficult economic climate.

Lives not services

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

In September the Council's Departments of Community Services, Children's Services and Wiltshire NHS published a document that will help us improve cooperation between all of the agencies that are involved in transition for disabled young-people. Transition is the stage in a young person's life when they become an adult. Transition for disabled people can be complicated because the organisations that help disabled children are different from those that help disabled adult.

<http://www.wiltshiremultiagencytransitionprotocolre.gov.uk/communityandliving/youngpeople/.htm>

Work on the Department of Community Services Care Pathway began in earnest in early October with an "Open Space" seminar at which representatives from every conceivable interest-group expressed their views about public services for older people in Wiltshire, and how they would like them to improve.

A Care Pathway helps care services anticipate and respond to certain kinds of common need. It helps them coordinate their response and so be more efficient. It also helps them plan for the best outcomes, which makes their collective response more effective. This Care Pathway is much broader than the Falls Pathway which we reported in Quarter 1 and encompasses the entire care system for older people in Wiltshire, which includes numerous public, voluntary and private sector organisations.

The centrepiece of Wiltshire's Accommodation Strategy for Older People is a plan to develop 1,000 units of "Extra Care" housing over the next 7 – 10 years. The creation of a single Council incorporating adult social care, housing and planning has eased the process of development. The number of

applications to develop Extracare housing increased in the second quarter. The construction of a 40-unit development in Trowbridge begins in October.

Self-directed support is one of the five most important elements of the government's Putting People First social care transformation policy. The government measures progress using National Indicator 130, which counts the number of people who are receiving self-directed support per 100,000 of Wiltshire's population. By the end of September 2009 our result for NI 130 was significantly higher than it was at the end of September 2008. If the trend continues we can expect another significant improvement this year. Currently most of what we count towards this indicator is Direct Payments (where the Council gives people money to pay for their own care). In Quarter 2 we developed a simple approach to delivering 'Personal Budgets' (like Direct Payments but they allow people to say how they want to spend the money that is available for their care without having to hold and manage the money themselves) to around 1000 people by the March 2010 and more information on this can be found in the Lives not Services detailed document on the website.

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

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

There has been a significant amount of activity relating to childhood obesity, not least through the implementation of the Healthy Schools Plus scheme in Wiltshire, the introduction of the MEND Programmes (for families with obese children aged 7 -13 years) and the development of weight management care pathways. Clearly, the impact of these will not be seen immediately but there has been a significant increase in the amount of work being undertaken on this issue with children and young people in Wiltshire.

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

Work to improve the provision of short breaks for disabled children and young people is continuing with significantly more short break services commissioned over the summer break and an improved range of services on offer.

The target to reduce teenage pregnancy continues to be challenging but there is an enormous amount of partnership work underway to address this, and other sexual health issues. Services for young people continue to strengthen, for example the "No Worries" Scheme continues to expand. Drop-ins are in place in George Ward and Clarendon schools as well as a clinic in Wiltshire College Salisbury.

Positive progress is being seen in relation to the provision of drug and alcohol services for children and young people in Wiltshire, as the newly launched service embeds itself. Actions to address gaps in service provision and strengthen joint working across agencies are underway.

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

The Health Trainer programme at HMP Erlestoke is in it's infancy but is already showing a positive impact upon the lives of those providing the service and those accessing it in terms of their health related behaviour. It provides really positive foundations for building on in the future as the health trainer programme in Wiltshire becomes further established. The impact of the health programme is complimented by the provision of behaviour change training to a range of staff from differing organisations across Wiltshire who are in a position to support people with making lifestyle changes that have a real impact on their health and wellbeing.

There is more positive news to report in relation to the number of people stopping smoking in Wiltshire. There are more opportunities than ever before to access support to stop smoking, which is emphasised by the fact that as of mid August almost 1000 people have stopped smoking in Wiltshire – that is an average of 200 people per month.

Central to improving the long term health and wellbeing of the population is how we engage with workplaces so that they can support their staff in making lifestyle changes. There is an increasing momentum around this area of work, with more and more initiatives taking place and a real commitment from the Health and Wellbeing Partnership to champion this area of work.

Performance Indicator results are in Annex 2: Progress against indicators is mixed. 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

- **Supporting Wiltshire through the Economic Downturn**

Good progress has been made with the Wiltshire Potential Programme. This is the programme under the governments' Future Jobs Fund using the funding we secured to enable 450 unemployed young people (18-24) to be placed with local public sector/third sector employers. As at 21/10/09, two 2 young people are already in employment and 5 job offers have been made.

We have also been working successfully alongside the South West Regional Development Agency Area Task Force and Jobcentre Plus rapid Response Service to support employers experiencing 20 or more redundancies and local communities affected. Fortnightly meetings are being held to monitor situation and action will be taken as necessary. Work includes action to support up to 200 people affected by redundancy announcement at Cooper Avon, Melksham.

There has been poor take up from businesses for the Businesses in Crisis helpline set up under the Action for Wiltshire programme. The marketing for the helpline will continue.

- **Improve business productivity through innovation**

A further 257 1-2-1 business advice sessions to Wiltshire small & medium sized enterprises were delivered during the second quarter of the year,

bringing the cumulative total to 545 for 2009/10. We are currently on schedule to meet our annual target (1175 in 2009/10). During quarter 2, a further 181 businesses received intensive assistance, a marginal increase on performance in the first quarter of the year. This brings the cumulative total of intensive business assists to 358. Therefore, performance is currently ahead of target (700 for 2009/10).

Work is underway to reinvigorate and refocus the Wiltshire Strategic Economic Partnership Innovation Group to support innovation development and adoption in Wiltshire. Review and revision of the promotional plan will be a priority activity for a re-convened Innovation Group next quarter.

We have successfully secured funding from SW Regional Improvement & Efficiency Partnership and recently launched an Adapt to Survive programme assisting businesses with innovation development. This provides support to businesses across Wiltshire affected by the economic downturn through the provision of active learning. This involves looking at key areas of their business and working up a plan of innovative actions to be taken to improve current performance and prepare for the future economic recovery.

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

The research report into the significance of the planned military changes in Wiltshire has now been completed

<http://www.wiltshire.gov.uk/communityandliving/militarycivilianintegrationprogramme.htm>

The work we have been undertaking in Wiltshire is leading the way for national developments in how the impact of planned military changes will be addressed.

For the future, the plans for MoD usage of the Salisbury Plain Training area are being investigated. This is in an area where there will be significant investment in infrastructure and increases in the numbers of soldiers based in the county (end of April 2010). An agreement has been reached to jointly plan for future potential uses of all military sites across Wiltshire, this will include the plans for the future of Lyneham after the RAF leave the site at the end of 2012. Tripartite meetings with Defence Estates, MOD and Wiltshire Council have already agreed parameters for future planning of Lyneham.

Work is also underway with Wiltshire College to offer education and training for military personnel about to leave the service, or their dependents and this will be discussed at a meeting of Wiltshire Innovation & Training Partnership (WInTP) due in the next quarter.

- **Tackle unemployment hotspots**

This work focuses on tackling unemployment in deprived wards.

We are working with partners to develop an approach to improving skills that will lead to an increase in the take-up of training programmes by Wiltshire residents so that they are better prepared for job and career opportunities. These programmes will include employability skills, basic skills and Level 2 (for those aged 19+), leading to qualifications.

Wiltshire Council has begun a new programme of ESF Skills for Life (SfL) courses and there are targets attached to this of 310 to start a course and 300 to achieve a qualification. These courses and qualifications will contribute to the achievement of the basic skills targets in the Local Area Agreement and the Local Agreement for Wiltshire.

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

The Wiltshire College bid did not get through the last round of the new University Challenge bidding but work will continue with partners on alternative plans. The response from the Higher Education Funding Council in England (HEFCE) was very positive about how the College had built a strong partnership to engage employers, universities and regional agencies to achieve significant economic impact. The partnership will continue and, where necessary, seek funds elsewhere.

On the issue of improving skills, work will proceed in the New Year to establish an Employment & Skills Board that will drive forward workforce development and employment initiatives in Wiltshire. Amongst other things, the Board will provide a strong voice for employers, effectively articulating demand. Currently, the main focus of work is around delivery of the Future Jobs Fund programme that will help to build the skills of young unemployed people.

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

The consultants for the Workspace Strategy have now completed their final report and this will be presented to the Wiltshire Strategic Economic Partnership on 26 November 2009. The strategy will influence the development of other pieces of work and programmes of action, including the Core Strategy

The new incubation centre at Castledown Business Park is due to be opened in December 2009. A joint marketing plan for the centre has already been developed and a website has been produced to market and promote the business park. Due to the economic climate, the focus has now shifted from encouraging only high growth businesses to safeguarding existing jobs and this will impact on will impact on achieving the target for the number of new jobs created. To date 4 units have been let out of the 10 targeted by the end of the financial year.

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

To help inform the work to improve average vehicle journey time per mile during the morning peak on the A350, Community Area congestion 'hot spots' maps are currently being produced. This will also enable accurate reporting on this measure in the future.

The Secretary of State's decision on the Westbury by-pass has put back the implementation of this project. However, there is an opportunity for the authority to bring the project back to the attention of Government through the Homes & Communities Agency's Single Conversation which is due to start in December. The emphasis will be on how improved transport infrastructure in

the Westbury area could help to bring forward new housing development. The decision by the Secretary of State has also affected the initial development of major scheme business cases for the A350 Yarnbrook/West Ashton and Chippenham Bypass improvement schemes, and a review of both will be required.

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

Vision Boards have now been established for Chippenham, Trowbridge and Salisbury to deliver a long term programme of change and development that will improve the lives of residents of those communities. A Vision Director has been appointed covering Chippenham and Trowbridge. A new Vision Director is due to start work in Salisbury in December 2009.

Performance Indicator results are in Annex 2: Progress against indicator 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. For some indicators, particularly those which rely on data from regional sources, 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.

Safer communities

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

The new joint Public Confidence Working Group between the Community Safety Partnership & the Criminal Justice Board met for the first time in July and partners discussed how they could work with Community Area Boards to help with increase public reassurance.

The Communication Teams from the various community safety agencies have continued to meet to discuss opportunities for a more joined up approach to press releases and other promotional material. A considerable amount of joint action is planned during Quarter 3 including: Inside Justice Week, Alcohol Awareness Week and Not In Our Neighbourhood Week. These weeks of action will aim to raise awareness of particular community safety issues and how the criminal justice system operated

- **Reduce reoffending**

The latest data from the National Offender Management Service (NOMS) covering re-offending in the period Apr 08 - Mar 09 (published August 2009) is disappointing, showing a statistically significant increase in re-offending levels in Wiltshire. Considerable work has been undertaken (and is ongoing), to understand the reasons for this underperformance and despite significant concerns surrounding the methodology of the measure

It is believed that this is a result of a combination of increased Police detection volumes of Assault without Injury, and Probation service efforts to reduce the number of people receiving short term custody. Reducing short term custody has significantly increased the numbers of younger offenders (18-25) on the probation caseload. Whilst this is not currently an LA or LAA target, it is likely to gain significance within the LAA from April 2010 onwards.

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

Good progress is being made in locations across the County and the Anti-Social Behaviour Reduction (ASBR) Team are involved with other partners in a wide variety of initiatives to help tackle specific issues in communities.

In addition there are various initiatives taking place county wide including work to tackle the issue of boy racers and Bluez 'n' Zuz discos to provide alternative activities for young people. These are run, arranged and supported by the Police and well attended by young people. Specific work to tackle 'Boy Racers' in Spitfire retail park, Trowbridge and Melksham, has led to a significant reduction in the number of reports received.

Members of the ASBR Team have attended Restorative Justice training and will now be considering this approach to help to bring victims, offenders and communities together to decide on a response to crime and anti-social behaviour and to help victims recover.

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

Two thousand copies of the Domestic Abuse (DA) strategy 2009-11 have now been disseminated across agencies in Wiltshire including GP surgeries and local libraries following on from the successful launch event.

Final planning is taking place for the 2009 Domestic Abuse conference which will have a theme of Young People: the next generation.

A new Independent Domestic Abuse Advisor (IDVA) was recruited through Victim Support started work in July.

Funding has been made available to develop to pilot the development of a 12 week programme for young people who have been identified as a perpetrator of DA or at risk of becoming a perpetrator. This is a new piece of work that had been identified as a gap in service provision.

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

Following the approval of the Alcohol Strategy Implementation Plan by the Joint Strategic Commissioning Group (JSCG) and the Community Safety Partnership Executive, and approved by Council Cabinet and PCT Commissioning Committee, it was launched at the Wiltshire Assembly on 30th October 2009.

A plan of activity to promote Alcohol Awareness week in late October has been drawn up and includes providing alcohol information and advice, and raising awareness about action to reduce alcohol-related anti-social behaviour and crime. This will be supported by press releases on a range of alcohol-related issues, including "knowing your units".

Work has started to develop a joint action plan with Wiltshire Community Health Services to reduce alcohol-related admissions to hospital. We are also refreshing the children and young people substance misuse needs assessment, and a treatment plan for 2010/11 will be developed based on this. Substance Use Screening Tool (SUST) training is being delivered across the county to a range of professionals who work with children and young people. This training will help them to identify substance misuse issues.

- **Reduce road casualties in Wiltshire**

The Road Safety Commissioning Board has reviewed the Strategic Assessment, which has led to the creation of a control strategy. This will be used to prioritise activity and to help develop implementation plans with measurable outcomes.

In the meantime, there is a significant amount of positive activity taking place including: driver training; enforcement (problem groups and areas); to encouraging the 'Pass Plus' scheme which helps to improve the skills of newly qualified drivers; 'Safe Drive, Stay Alive' (including introducing the military into this and other programmes).

Performance Indicator results are in Annex 2: Place Survey results published in June 2009 look reasonably good for Wiltshire and a local survey will be run later in the year which will provide comparative figures. We are on schedule to meet our targets for reductions in serious acquisitive crime (NI16) and assault with injury (NI 20).

Protecting the environment

- **Reduce Wiltshire's carbon footprint**

We are working with the Energy savings Trust and a number of initiatives are underway to reduce the carbon footprint from public sector business and households in Wiltshire, with a particular focus on reducing fuel poverty. Good progress is being made against this objective.

NHS Wiltshire is committed to the climate change agenda and has developed a sustainable development management plan. As part of this a screening of the film 'Age of Stupid' was organised for all staff for all staff in September followed by a debate on climate change.

Wiltshire Council and Wiltshire Fire and Rescue are taking part in the Carbon Trust's Carbon Management Programme and will have a five year carbon reduction plan in place by April 2010. An energy efficiency campaign for council staff has been launched through a survey developed with the Energy Saving Trust. A programme of activities to promote home energy surveys and smarter driving is being developed. A Climate Change Community Officer has recently been appointed who will be dedicated to working with Community Area Partnerships and Area Boards to develop local carbon reduction projects.

During Quarters 1 & 2, the council delivered 13 new pedestrian schemes and 4 cycling schemes.

Building on the success of the Greener Living Roadshows last year, a programme of local events to promote more sustainable living is currently taking place, funded by Wiltshire Council in partnership with the Wiltshire Wildlife Trust. Over the summer the Trust attended local community events, and is embarking on a series of 8 Roadshows through the winter, in eight Area Board areas. Energy saving advice will be given, and the regional Energy Saving Trust energy efficiency advice line will be promoted through these events.

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

The Wiltshire Environmental Alliance has discussed steps needed to ensure that we develop a climate change adaptation strategy for Wiltshire and reach our LAA target against NI188. WEA has joined forces with the Local Resilience Forum to ensure that current and future weather-related risks are addressed. A high level audit of Council plans and strategies is underway in order to establish what adaptation action is already under way.

South West RIEP has approved funding for a graduate to undertake a detailed climate change impacts profile for several authorities in the south west, including Wiltshire. This will be a key step in developing an adaptation strategy by providing an evidence base to support our work on NI188 and a way to engage all relevant partners on the issue of vulnerability.

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

Wiltshire Council is currently recruiting an officer to undertake the survey, monitoring, advisory and liaison work necessary to meet the National Indicator (NI) 197 second and third year targets of 5 % per annum increases in the number of local sites that are in positive management.

Protection of wildlife (habitats and species) in Wiltshire continues through the work of the Council's ecology service; consideration of the Wiltshire Biodiversity Action Plan and South West Nature Map in the land-use planning system; and provision of high quality up to date biodiversity information from and to the Wiltshire and Swindon Biological Record Centre.

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

The Waste Resources Action Programme (Government subsidised home composting scheme) came to an end in September 09. Wiltshire Wildlife Trust and Wiltshire Council have shifted efforts to promoting the food waste digesters and hot composters (Green Cone / Green Johanna) instead. This will also link in with a regional Love Food Hate Waste campaign to be run during the third quarter of the year.

At the end of July, Wiltshire Council and Wiltshire Wildlife Trust staff carried out an intensive educational and awareness raising campaign at the West Wiltshire Show. The stand was extremely popular and included a dual purpose educational and awareness raising questionnaire completed by over 300 people. The questionnaire asked questions including how people recycle various different types of waste.

- **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 being progressed during 2009/10 but not programmed for adoption until mid 2011. Consultants will be appointed in October 2009 to undertake a Planning Policy Statement 1 Supplement on Planning and Climate Change Evidence Base Study.

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. The levels of recycling for first two quarters of this year indicate that while total household waste is slightly lower than previously, people are not increasing their recycling efforts. We will, therefore, monitor the situation closely to ensure that we do not face decreased performance on this priority target.

Environmental Impact of the Proposal

9. 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

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

Risk Assessment

11. The Council's risk management arrangements apply across the Council's services. Any key risks to performance are identified and managed within services and partnerships and if appropriate are highlighted in performance monitoring. The main risks highlighted this quarter are:
- The potential impact of the economic situation on targets relating to housing and jobs and training.
 - Latest data from the National Offender Management Service (NOMS) covering re-offending in the period Apr 08 - Mar 09 shows a statistically significant increase in re-offending levels in Wiltshire.

Financial Implications

12. 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

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

Options Considered

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

Sharon Britton

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Date of report: 01 November 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	Q2 comment	Completed & Continuing	In Progress	Not Started
Stronger more resilient communities - Actions we will take;				
<i>Work with the Wiltshire Economic Partnership (that represents the business community in Wiltshire) to support local businesses by;</i>		√		
• Reducing the rates for new start-up businesses	Action completed	√		
• Alerting businesses to the business rate relief available	Action completed and ongoing	√		
• Agreeing that the new council will, wherever possible, purchase locally	The contract regulations and procurement guide have been revised to include requirements for a proportion of quotes to be sourced from the Buy Wiltshire website and for all tender adverts to be placed on the Buy Wiltshire website. The authority is currently trialling an electronic 'request for quotes' system which will be linked to the Buy Wiltshire website and which will give businesses better access to lower value contract opportunities. We are planning to do some training sessions with local SMEs on tendering for Council contracts and also on the RFQ system, as well as some internal training for officers on the new contract regulations, the Buy Wiltshire website and the new RFQ system.	√		
• Contribute funding to enable those in need to access high quality debt counselling advice	Action completed	√		
• Lever in £2.5 million funding from outside sources	Action completed - successful in securing £2.9m through the Future Jobs Fund.	√		
• Process your housing benefit claims in less than 15 days – currently takes up to 30 days	Q2 time taken to process new claims was 19.75 days. The average time taken to process both new claims and change events was 11. Overall caseload at the end of Q2 29921		√	
• A new benefit claim that has all the supporting information can be assessed within 24 hours – currently takes up to 12 days	If a claimant visits a hub office and has all the information required for the claim process with them, their claim can be processed the same day.	√		
• Increase the proportion of young people aged 16 and over, in education, training or employment	% 16 to 18 year olds who are not in education, training or employment remains a concern with 08/09 6.49% (2007/08 5.8%) against a LAA target of 4.1%. Economic factors are contributing to this result with national and regional NEET figures rising. Q2 for Wiltshire is at 7.32%. A continued increase in the % of 16 to 18 year olds remaining in learning has helped to mitigate the rise in NEET resulting from fewer job opportunities. Data collection around young peoples intentions and the September Guarantee has improved giving a good understanding of potential uptake of places. There has been a reduction in the numbers of young people undecided pointing to good levels of information, advice and guidance. Work has continued to improve the on line prospectus content and usage as a comprehensive source of opportunity information but an alternative platform is being considered by the prospectus steering group. The National Apprenticeship Service has launched. Recent LSC data indicates that young people are registering but that employer vacancies continue to be very low. The recent GOSW 14-19 Progress Check endorsed an amber/green assessment on NEET. A number of corporate initiatives resulting from the Action for Wiltshire programme such as mentoring and work experience support are planned and should be underway in the next few weeks.		√	
• Help young people who find themselves in need of housing	Action completed	√		
• Introduce a new scheme to allow vulnerable households in private sector homes to use low interest loans, secured against the equity in their home, to carry out major repairs	Action complete	√		
• Start building 400 new affordable Private Finance Initiative homes in the Trowbridge area	All three PFI planning applications have now been approved and the Council has permission for 242 homes in phase 1 of the scheme, subject to completing s106 agreements etc. A further report will go to Cabinet on 24 November seeking Cabinet's agreement to the proposed details of the scheme and for the final business case to be submitted. The Council is working towards getting the contract signed by the end of March 2010		√	
• Reduce the regulatory burden on businesses by joining up our environmental health, trading standards and licensing services	We are developing the Service Strategy to promote integration of the services which will deliver a more joined up service for customers		√	

Actions	Q2 comment	Completed & Continuing	In Progress	Not Started
<i>We will also take the following actions to support local communities in dealing with local challenges;</i>				
•Continue to work closely with the police and other agencies to tackle anti-social behaviour and crime	Information is shown in the Local Agreement for Wiltshire update – see page 11 above	√		
• In partnership with NHS Wiltshire, provide free swimming sessions for those aged 16 and under, or 60 and over	Information is shown in the Local Agreement for Wiltshire update – see page 7/8 above	√		
• Work with local town and parish councils, landowners and other agencies to seek local solutions to flooding problems	Information is shown in the Local Agreement for Wiltshire update – see page 13 above		√	
• Work with partners to provide more activities for young people	Information is shown in the Local Agreement for Wiltshire update – see page 4/5 above		√	
• Open ten new children's centres	4 children's centres towards the 08-10 targets of 10 additional children's centres have achieved designation. On track to meet the final target by March 2010		√	
• Continue to support parenting programmes	Ranges of parenting programme activities are being offered across the county to support families and improve outcomes for children and young people - This is on-going and becoming further embedded.		√	
• Significantly improve primary school buildings	Shrewton Primary School is being rebuilt and will be completed this winter. Significant improvements to other schools eg. Noremarsch Junior, Box Primary. Planning applications for rebuilds at Lydiard Millicent and Purton have been submitted		√	
• Continue to take opportunities to merge schools to strengthen the standards of education	SAP - Standards of children's attainment at preschools and schools in 2009 continue to show improvements particularly at foundation stage and GCSE though Key Stage 2 results have declined slightly. Narrowing the achievement gaps for vulnerable groups is also showing some improvements. Ofsted inspection of schools showed significant progress in the last academic year however a new inspection framework came into operation in September which will mean that it will be more challenging to get good results.		√	
• Open the new Wellington Academy in Tidworth	Academy opened in old buildings Sept 09.		√	
• Help children in care to choose where they wish to live and to achieve better results in school	SAP - Stability of placements of children who are looked after continues to be good however there is still improvement needed in the numbers of young people that could be adopted where this is an option. Cost of placements is still being challenged and reviewed. Indications are that the achievement of looked after children at school has improved this year and the young people's case reviews are timely and take account of the young people's views.		√	
• Commission a new and improved child and adolescent mental health service through the Children and Young People's Trust Board	Service specification for new single CAMHS provider signed off by PCT Board (with improved provision for Looked After Children and those with LDD). The new provider has been announced in October.		√	
• Extend the provision of short breaks for disabled children	Eligibility criteria for accessing Children's Disability Teams have been published. Access criteria for short breaks are being drafted for discussion with Wiltshire Parent/Carer Council, deadline 30 November. Short Breaks Commissioning Strategy approved, based on audit of needs and current gaps in service. Target to increase provision of short breaks to 512 children and young people (from ~392) achieved end September '09.		√	
• Carry out a county-wide housing stock condition survey by September 2009, to provide a clear picture of the condition of Wiltshire's houses	Tenders went out in April 2009, and following a detailed evaluation a company called CPC were appointed to carry out a county wide housing stock condition survey. During the last few months they have completed 1550 surveys across Wiltshire and have had the involvement from the BRE to ensure a good statistical return is provided. The completed report is due at the end of January 2010		√	
• Invest in Extra Care Housing and supported housing for elderly and vulnerable adults	Information is shown in the Local Agreement for Wiltshire update – see page 5 above		√	
• Commence the modernisation of our care homes, and start to develop in partnership an Extra Care housing scheme in Trowbridge	Information is shown in the Local Agreement for Wiltshire update – see page 5 above		√	
• Develop an action plan to reduce our carbon Emissions	We will have a 5 year carbon reduction plan in place by the end of March which we are developing through the Carbon Management Programme with the Carbon Trust.		√	

Actions	Q2 comment	Continuing & 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	Action complete - All customer service staff receives relevant training. Customer Service Staff are employed specifically for their skills in dealing with customers in the right manner and their can-do helpful approach. This is built in to our recruitment and training plans.	√		
• Put you first by answering your queries, whatever they are, at first point of contact with us	Action complete, and in addition: monitoring take up of local service numbers versus "one number"; implementing a system to record where we don't resolve at first point of contact and investigate; Service Improvement Group with first task of understanding and resolving why some customers get passed around the organisation.	√		
• Provide customer access points across the county so that you can contact us easily	Action complete, and in addition: telephony system in place to work as a single virtual contact centre; Customer Focus Board have agreed county-wide opening hours of 08:30-17:30 M-F - now working to implement for telephony by December and for F2F from April.	√		
• Deliver services fairly	The national policy that encourages us to move towards self-directed support includes, in addition to Personal Budgets, a very significant change in the way that funding is distributed to people who are entitled to public funding. This move towards mathematical "Resource Allocation Systems" is intended make funding fairer. We have developed a Resource Allocation System the results of the pilot studied rigorously before it is used to allocate a significant proportion of expenditure. We plan to complete this work by Autumn 2010 and will report progress again at the end of this year.		√	
• Ask you what you think of our services and how we could do better	The Department of Community Services has been planning a "Care Pathway" project with the Care Services Efficiency Delivery. A Care Pathway help care services anticipate and respond to certain kinds of common need. The project encompasses the entire care system for older people in Wiltshire, which includes numerous public, voluntary and private sector organisations. Older people need help with a wide range of problems. Work on the Care Pathway began in earnest in early October with an "Open Space" seminar at which representatives from every conceivable interest-group expressed their views about public services for older people in Wiltshire, and how they would like them to improve.		√	
• Deliver an improved website to provide local information you want	Senior Web Focus Officer was appointed in early September. Highest usage areas of the web site have been identified. Initial work has concentrated on ensuring these areas are easy to find and navigate. Forward work will look deeper into the content of these priority areas with Customer Services & Business Transformation to ensure accurate and useful content and transactions are provided to web site users.		√	
• Provide the facility for you to pay your council bills on line	The facility for on-line payments of council bills is in place for all areas of Wiltshire.	√		
• Provide access for you to submit and monitor planning applications on line	Action complete and ongoing.	√		
• Achieve financial savings of £8.5 million in the first year to reinvest in front line services	Financial pressures identified during the monthly budget monitoring have been addressed by robust action plans across all departments. This will ensure that overall the Council will remain within budget, such that the financial savings built into the budget are invested in front line services.	√		
• Review our public transport needs and deliver a plan to meet these needs	Review under way and on track to deliver final report by end of the year		√	
• Improve how we to deal with potholes and speed up response times to highway defects	Action complete and ongoing	√		
• Start to develop new libraries for Trowbridge, Pewsey and Ludgershall	Action complete and ongoing	√		
• Initiate a heritage education service at Wiltshire & Swindon History Centre	Action complete and ongoing	√		
• Continue with the transformation of Adult Care services, personalising support to match individual needs, giving more choice and control to our service users	2 existing Council change-programmes are helping us achieve these goals. 1, the FOCUS programme, which we have described elsewhere in the report, gives us the processes, job-roles and organisation we need for self-directed support. FOCUS will operate across the county by the beginning of December 2009. 2, we are extending our learning disabilities Personal Budget pilot to the whole of Adult Social Care. This work gives us the tools and methods of person-centred planning & a pool of champions to support staff who are new to the approach. The Personal Budgets pilot for older people and younger physically-disabled adults begins in the east County in November.	√		
• Streamline access to Adult Care services through development of more efficient & user friendly systems, putting the customer at the centre of the process	The principle of our FOCUS programme is that high quality services cost less. This is because high quality services get things right the first time more often. The implementation of the FOCUS programme began in the North of the county on schedule in July 09. FOCUS went live in West in September. All four FOCUS teams will be live by the end of November 2009.		√	
• In Adult Care, work towards providing one dedicated member of staff to help a person from the time they contact us to receiving a service and beyond	Information is shown in the Local Agreement for Wiltshire update, see 2 previous actions above and page 6		√	
• Begin work with other organisations to improve access to universal services for older and disabled people	Information is shown in the Local Agreement for Wiltshire update, see page 6 above		√	

Actions	Q2 comment	Completed & Continuing	In Progress	Not Started
Local, open, honest decision making				
Actions we will take;				
• Hold local Area Boards to provide opportunities for you to debate and decide what is best in your local area	Information is shown in the Local Agreement for Wiltshire update – see page 3 above	√		
• Provide £750,000 of funding to be distributed through the Area Boards for local projects and facilities, rising to £1million in 2010/11	Action complete and ongoing	√		
• Create four Area Planning Committees around the county	Achieved - working with Area Boards and directly with applicants to encourage pre-application discussion with local communities. In addition the Council has set up a new Strategic Planning Committee.	√		
• Ask for your views on decisions affecting your local community e.g. major planning applications	Action complete and ongoing	√		
• Provide an opportunity for you to talk directly to your local neighbourhood police team and NHS representative	Action complete and ongoing	√		
• 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	Briefing note issued to Members regarding road condition by Community Area. Will be considering priorities as part of the budget setting process.		√	
• Ask the Area Boards to identify and influence local highway maintenance priorities	Meeting held with leaders of Area Board Managers to discuss process for informing Board Managers and Boards with regard to highway matters. Data from technical surveys of highway condition have been received. Capital bids for funding in 2010/11 submitted.			√
• Publish community area highways information listing the proposed road and bridgeworks to be carried out in 2009/10	Information packs detailing the programme of road and bridgeworks are circulated to Members, Parish Councils and Area Board Managers at the beginning of the financial year. The information is also made available on the Council's website.	√		
• Involve you in influencing the way public services are delivered which impact on the safety of our communities	Information is shown in the Local Agreement for Wiltshire update -	√		
• Ask for your views through our three Citizen Panels – People's Voice (3,800 adult residents), Tomorrow's Voice (1,200 young people) and Carer's Voice (450 people who care for a friend or neighbour)	Action complete and ongoing	√		

Actions	Q2 comment	Completed & Continuing	In Progress	Not Started
Working together to support Wiltshire's communities	PPS does work to support this aim. For example TS works with the police on dealing with Rogue Traders which also helps combat distraction burglaries. Licensing officers also undertake joint operations with police to reduce anti-social behaviour.			
<i>Actions we will take;</i>				
• Work with the police and other criminal justice agencies to help you feel safer	Information is shown in the Local Agreement for Wiltshire update – see page 11 above	√		
• Work with the voluntary and community sector to provide support services for victims of domestic violence and activities for young people	Information is shown in the Local Agreement for Wiltshire update – see page 12 above	√		
• Seek to provide 2,229 additional homes in Wiltshire and ensure 554 new affordable homes are built	Action complete and ongoing	√		
• Reduce the number of households living in temporary accommodation to less than 242	Action complete and ongoing	√		
• Undertake public consultation on the "Wiltshire Core Strategy" in late 2009 to inform decisions on where housing and employment growth should be provided	A report will be considered by Cabinet on 20th October about the consultation programmed to inform the preparation of a draft Core strategy for Wiltshire. Consultation is programmed to commence on 30th October ending on 31st December 2009. Representations have already been invited on a draft Core Strategy for South Wiltshire through a separate process ending on 30th September.	√		
• Complete 89% of Public Protection service request investigations within 60 days	The Q2 figure is 97%	√		
• Start construction of the Westbury Bypass subject to receiving a decision from the Secretary of State	The Secretary of State did not grant planning permission following the public inquiry and consequently the scheme will not go ahead.			√
• Complete the parking facility at Petersfinger in Salisbury as part of the transportation package for the city	Construction on programme for completion early 2010.		√	
• Substantially complete the brand new secondary Melksham Oak Community School	Building work is ongoing and new school is due to open in July 2010		√	
• Complete enhancement works in Melksham, Warminster and Westbury town centres	All planned work in Warminster and Amesbury complete. Work in Westbury Market Place complete. Phase 1 of work in Melksham due to be completed in mid November. Phase 2 to follow on in 2010/11 subject to funding.	√		
• Find immediate and appropriate short term housing solutions for homeless people	Information is shown in the Local Agreement for Wiltshire update	√		
• Expand the Parish Steward's role to provide wider support to local communities, including working with the Police and other organisations	Trial of new methods of working for Parish Steward in Wilton office. Subject to results of trial approaches to be made to local members and Parish Councils		√	
• Work with volunteers and local groups to maintain and improve the county's rights of way network	Two groups currently working two mornings a week.		√	
• Increase the number of Spark Radio shows hosted by young people, and the number of young people writing articles & contributing to Sparksite (website)	Information is shown in the Local Agreement for Wiltshire update – see page 4 above		√	
• 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			√	

Actions	Q2 comment	Completed & Continuing	In Progress	Not Started
Keeping Wiltshire safe – we will				
•Tackle anti-social behaviour	Information is shown in the Local Agreement for Wiltshire update – see page 11 above		√	
• Reduce domestic violence through initiatives to raise awareness and encourage earlier reporting	Information is shown in the Local Agreement for Wiltshire update – see page 12 above		√	
• Continue to work with our partners to reduce violent crime	Information is shown in the Local Agreement for Wiltshire update – see page 12 above		√	
• Raise awareness of elder abuse and how to report it	Awareness raising has led to a small increase in the number of alerts raised by the voluntary sector and a larger increase in alerts from housing providers There has also been a significant increase in referrals from family, neighbours, friends and members of the public .		√	
• Improve our street scene including reducing litter and graffiti	Currently working with the police/anti-social team to improve response to Graffiti.		√	
• Deliver parenting programmes	A range of parenting programme activities are being offered across the county to support families and improve outcomes for children and young people	√		
• Support drug and alcohol services	Information is shown in the Local Agreement for Wiltshire update – see page 12 above	√		
• Keep our children safe and provide a Safer Schools website.	Action complete and ongoing	√		
• Protect our communities by maintaining high public health standards using education and fair enforcement of legislation	Identifying opportunities to educate customers and communities using educational activities which have been identified in our Service Plans. Working with partners e.g. Care Homes (slips and trips) & Golf Courses (general health and safety) - working with the Health & Safety Executive. Also work on Junior Good Citizenship week.		√	
• Comply with statutory duties with respect to all licensing functions	We now have a Licensing Committee and a new licensing policy going to committee for recommendation to be adopted. The licensing panel is now well established and operating efficiently.		√	

Annex 2: Local Agreement for Wiltshire Performance Indicators

1.0 Resilient communities

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q2	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
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LAA designated targets

NI 004	% of people who feel they can influence decisions in their locality.	-	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%	This indicator is measured using the Tellus survey. In 09/10 this will take place in Q3 and be reported in Q4. DCSF are requiring an audit in a designated week in February 2010 - guidance not yet available.

LAA local targets

NI 006	% who have given unpaid help at least once per month in the last 12 months.	-	29.60%		-	-		The 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%		-	-		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

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 & Emotional Development & Communication, Language and Literacy.	53%	57%	57.20%	57.40%	Y	59%	57.4% is the final outturn annual figure for 2009. This exceeds out target 2009/10 target of 57.2%.
NI 073	Achievement at level 4 or above in both English & Maths at Key Stage 2.	70%	73%	80%	70.50%	-	81%	Provisional result
NI 075	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	49.30%	53.20%	58%	55.30%	-	59%	Provisional result
NI 087	Secondary school persistent absence rate.	5.40%	5.20%	5.20%	-	-	5.10%	Provisional result available from 20 Oct 2009. Performance data related to this KPI will not be available until the end of the academic year 09/10.
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest.	35.50%	31.40%	32.40%	29.20%	-	29.60%	Provisional result
NI 093	Progression by 2 levels in English between Key Stage 1 & Key Stage 2.	87.10%	-	91%	83.30%	-	92%	Provisional result
NI 094	Progression by 2 levels in Maths between Key Stage 1 & Key Stage 2.	76.10%	-	87%	79.70%	-	90%	Provisional result
NI 099	Looked after children reaching level 4 in English at Key Stage 2.	43.80%	44%	37.50%	-	-	44%	Data available Q3
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	37.50%	44%	37.50%	-	-	50%	Data available Q3
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%	Data available Q3

2.0 Affordable housing.

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q2	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
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LAA designated targets

NI 141	Percentage of vulnerable people achieving independent living.	66%	77.60%	68%	80.46%	Y	70%	This PROVISIONAL result is above target. Data is collected via an Excel workbook designed by CLG. It is CLG who decree when these workbooks (one per Supporting People scheme) are submitted. The current timetable means that full, confirmed results are not available when required by CLT and will only be available 6 weeks after the end of the quarter.
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. Therefore the focus will be on activities to achieve the outcomes. The 2010/11 target will be agreed by Wiltshire and GOSW at 2009/10 refresh and will be used as the basis of calculating reward.
NI 155	Number of affordable homes delivered (gross).	636	583	554	288	Y	590	We are currently on target to achieve our LAW target of 554, as at Qtr 2 we have delivered a total of 288. We are also pulling together all the required information and evidence on how the recent economic downturn has impacted on this target. A strategic housing / planning partnership board has been set up that includes key partners to discuss the way forward on the delivery of NI 155 and NI 154, evidence gathering is currently taking place.

Other LAW indicators

ESDHOU 1	97% of all social housing achieves decent homes standard by 2010	-	94%	96%	97%	Y		We have already met our 09/10 target but will continue to try and improve further properties within our stock to ensure they meet the decent homes standard.
ESDHOU 2	Bed and Breakfast: end the use of bed and breakfast accommodation for all homeless households by 2011, all except emergency use.	45	2	0	0	Y		In Qtr 2, as 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	158	Y		We are very pleased to confirm that the figure in Qtr 2 is 158 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 instruction of Homes4Wiltshire.
ESDHOU 4	Reduce the number of people facing homelessness by offering genuine alternative housing and support options.	-	997		882	-		In Qtr 2 we recorded a total of 451 preventions (882 cumulative figure for year). This is on target for our target in 9/10 and reflects the total amount of potential homeless cases that have been resolved via action from the Housing Options team.
ESDHOU 6	Carry out energy improvements to private homes				-	-		The new Private Sector Housing Renewal Interim Strategy and Policy has yet to be approved by the new Council.

3.0 Lives not services

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q2	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. Data is not available on a quarterly basis.
NI 039*	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm. (rolling 12 months March 2008 - February 2009)	-	1345 per 100,000	1332	1372	Y	1373	
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. Remedial action plan being implemented due to 2007 data.
NI 120*	All-age all cause mortality rate. (The directly age standardisation mortality rate per 100,000 population, from all causes at all ages. The indicator is reported and monitored as 2 separate mortality rates; one for males/ one for females.)	-	2005/7 pooled data at Dec 2008 Males 627 Females 444	Males 581 Females 421	Males 627 Females 444	N	Males 565 Females 410	2005 - 07 Pooled Value. Update was due October 2009 on NCHOD - not available at this time.
NI 123*	Stopping smoking (rate per 100,000 population, self reported 4 week smoking quitters).	583	awaiting final result	679.3	-	Y	679.4	Q2 deadline for reporting is in mid November but monthly performance report (as of mid October) indicates on target to achieve Q2 target
NI 125*	Achieving independence for older people through rehabilitation/intermediate care.	-	79.70%		-	-	Not Set	Due to a technical change in the definition, the data collection now begins in July and ends in December
NI 130	Social care clients receiving Self Directed Support per 100,000 population.	105.8	235.64	158.90	175.50	-	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."
NI 131	Delayed transfers of care from hospitals		14.23	28.00	9.32	Y	27	The rapid rate of improvement during the first six months will slow as seasonal factors increase demand.
NI 134	Emergency bed days per head			138842	53875	N	137454	Provisional data - more information available in Q3

3.0 Lives not services continued

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q2	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
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LAA designated targets

NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information.	9%	14.20%	10.00%	8.00%	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 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	3078	N	4000	Activity has not reduced since quarter 1. Financial data suggest that it has increased. We used data from a new module in the Council's Carefirst case management system for the first time in Q2. Our method of reporting on those data used assumptions about recording processes. We believe that one of these assumptions caused a number of people who were counted in Q1 to be excluded in Q2. We will review our calculation method in Q3
NI 146	Adults with learning disabilities in employment				13.70%	-		

LAA local targets

NI 040*	Number of drug users recorded as being in effective treatment.	-	618		620	-		
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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%		-	-		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%		-	-		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.

4.0 Environment for economic growth

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q2	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%	7.32%	Y	4.10%	The quoted figure is for the end of the quarter. The average for the quarter is 6.85%. The significantly higher figure at the end of the quarter is due mainly to the stage in the annual cycle. The end of September is when the number of young people with unknown destinations is at its highest. This is due to the end of educational destinations in the summer and the follow-up on those young people not being finalised until the end of November. This had a larger impact on the adjustment made to the target NEET proportion
NI 152	Working age people on out of work benefits.	6.75%	6.83%	6.30%	-	-	5.90%	Unable to provide an update for NI152 as no new data has been released for the working age client group. Employment and Support Allowance (ESA) replaced Incapacity Benefit and Income Support paid on the grounds of incapacity for new claims from 27th October 2008. The introduction of ESA has affected the client group series and work is currently in progress to embed ESA into the Working Age Client Group. Therefore the latest available data is the averages (based on 3 quarters) for 2008 provided in April. The Council's recent success in securing £2.9 m from DWP's Future Jobs Fund to create 450 new temporary jobs across Wiltshire Council services and community partners in Wiltshire will have a positive impact on those eligible (18 - 24 year olds unemployed and claiming JSA for 39 - 50 weeks). A further Action for Wiltshire initiative is to launch a benefit take-up campaign administered by the CAB.
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	66.40%	71.9% (from APS August 2008)	73.60%	-		75.80%	No further data is available to measure the progress of this target. Comments from previous quarter remain valid: Achievement against this target is showing an improved picture than previously reported. Achievement of this target may be inhibited by the economic climate, affecting results for 2009.
NI 168	Principal roads where maintenance should be considered.	4%	6%(based 2008 scanner result)	4%	-	-	4%	NI 168 is reported annually with result usually available in Quarter 3. Currently predicted to be on target.

Other LAW indicators

ESDECON1	Number of businesses supported (Intensive Assists)	589	654	700	358	Y	800	A further 181 Intensive Assists have been delivered this quarter & 358 to date since 1st April 2009. Performance is currently ahead of target (700 full year target for 2009/10).
NI 161	Number of Level 1 qualifications in literacy (including ESOL) achieved.	1991	1703 (based on LSC achievement data 2008/09)	2407	-		2599	Wiltshire Council's own Skills for Life programme continues to contribute to achievement of the target. Results for the 2008/09 Academic Year will be available on the 30th April 2010.
NI 162	Number of Entry Level qualifications in numeracy achieved.	90	69 (based on LSC achievement data March 2009)	155	-		170	Wiltshire Council's own Skills for Life programme continues to contribute to achievement of the target. Results for the 2008/09 Academic Year will be available on the 30th April 2010.
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher.	48.10%	51.1%(from APS August 2008)	0.6% increase	-			Results for the 2008/09 Academic Year will be available on the 30th April 2010. Comments from previous quarter remain valid: Whilst there is some improvement in the L3 position, progress is slow. Achievement of this target may be inhibited by the economic climate, affecting results for 2009.

5.0 Communities that are safe and feel safe.

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q2	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
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LAA designated targets

NI 016*	Serious acquisitive crime rate.	-	6.71	8.41	3.46	Y	8.24	
NI 017*	Perceptions of anti-social behaviour.	-	12.50%		-	-	10.80%	No data available until the Place Survey results come in. 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	2.32	Y	-	
NI 030*	Re-offending rate of prolific and priority offenders.	-	baseline only		43	-	0.8	
NI 032*	Repeat incidents of domestic violence.	-	Placeholder 08-09		51	-	27	

LAA local targets

NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting).	-	9.25%	10.50%	-		10.00%	Data will be available in Q3.
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Other LAW indicators

NI 019*	Rate of proven re-offending by young offenders.	-	-2.70%		-	-		Data expected Q3
NI 027	Understanding of local concerns about anti-social behaviour and crime by the local council and police.	-	25%		-	-		No data available until results of place survey come in. 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%		-	-		Data not available until results of place survey come in. 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%		52	-		52 is the local figure and the percentage is not yet available.
NI 143*	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence.	-	68%		83%	-		
NI 144*	Offenders under probation supervision in employment at the end of their order or licence.	-	59%		50%	-		

6.0 Environment and CO2

NI	NI Name	2007/08 Full Year	2008/09 Full Year	2009/10 Target	2009/10 Q2	On Target	2010/11 Target	Comment (if 'on target' is N) (Note: trend is 3 year unless only 1 year's previous data available)
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LAA designated targets

NI 188	Planning to Adapt to Climate Change.	-	NI Level 0	risk based assessment and prioritised action NI level 1/2	-	Y	Action plan and monitoring in place NI level 3/4	Progress during Q1 & 2: * joint presentation to Wiltshire Environmental Alliance on development of an adaptation strategy with the Local Resilience Forum. * We have secured SWRIEP funding for a dedicated 3 month secondment to develop a Local Climate Impacts Profile for Wiltshire starting in December, to feed into our adaptation strategy. * We are currently reviewing Wiltshire plans and strategies against climate related risks and will be attending all DMTs to take this work forward.
NI 191	Residual household waste per household.	-	663.6kg	690.19kg	167.47kg		663.11kg	<u>Below</u> target performance is good, because we are measuring non-recycled waste per household. Compared to figures for the same quarters last year, total household waste is slightly lower, while recycling rates are roughly the same.
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%		52.50%	Wiltshire Council is currently recruiting an officer to undertake the survey, monitoring, advisory and liaison work necessary to meet the National Indicator (NI) 197 second and third year targets of 5 % per annum increases in the number of local sites that are in positive management. Continued support of the Wiltshire Biodiversity Partnership (Wiltshire Council Chairs the Partnership) and implementation of the Wiltshire Biodiversity Action Plan. Continued protection of wildlife (habitats and species) in Wiltshire through the work of the Council's ecology service; consideration of the Wiltshire Biodiversity Action Plan and South West Nature Map in the land-use planning system; and provision of high quality up to date biodiversity information from and to the Wiltshire and Swindon Biological Record Centre. The Council represents the issue of biodiversity on the Wiltshire Environmental Alliance, a thematic delivery partnership reporting to the Wiltshire Strategic Partnership

LAA local targets

NI 186	Per capita reduction in CO2 emissions in the LA area.	-	8.1		7.9	-		Data produced by Defra on annual basis only. 2007 data published Sept 2009 and previous year's data revised. South West average is 7.3 tonnes per capita
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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.		Baseline 59117		-	-		Result for 2008-09 is 59,117 tonnes CO2 (weather-corrected). Information collected annually only; 2008-09 is baseline year. This is the final figure validated by Defra in Oct 2009. 2009/10 figures will be available October 2010.
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations.	-	Baseline figures NOx 88221 PM10 2526		-	-		Weather-corrected NOx and PM10 emissions for 2008-09 are reported annually. This was a new indicator, so we can't calculate a % reduction figure for 08/09. These figures will be used as the baseline. These are the final figures validated by Defra in Oct 2009, which are different to those previously submitted. 2009/10 figures will be available in October 2010.

Annex 3: Performance Reward Grant Bids and targets

Brief description of initiative	Revenue Bid received (£)	Capital Bid received (£)	Improvement targets (short description)	Baseline 2008/9	Target 2010/11	Target 2011/12	Actual to Sept 09	On target? Y or N	Comment
Reinvestment in target areas (£1,557,120)									
Improve the safety of victims of domestic violence and their children: Continuation of two posts and Delivery of specific activity and projects	£162,500	£ Nil	1. To reduce repeat incidents (NI32)	28% Baseline (NI 32)	27%			Y	This supports NI 32 in the Local Area Agreement
			2. To increase the number of MARAC (Multi Agency Risk Assessment) referrals from non police agencies	0.00%	20%		16%	Y	
Reduce accidental fires and arson: schools education programme and purchase of mobile vehicle to allow local delivery in communities	£62,500	£62,500	1. Increase in schools provided with CS Education at Key Stage 1 & 2. V	50%	75%		Not yet Known	N/A	Awaiting data from Fire Service for indicator 1. The vehicle has not yet been purchased therefore indicator 2 has no information to report
			2. Vehicle generating home fire safety checks in rural areas	NIL	250		Not yet Known	N/A	
Improve the basic skills of adult learners: deliver entry level 3 numeracy and level 1 literacy qualifications to both the public and private sectors.	£175,000	£ Nil	80% of enrolments will achieve their learning outcome.	NYK	80%	80%	Not yet Known	N/A	This bid has not yet been approved. Awaiting confirmation of expected impact on National Indicators

Brief description of initiative	Revenue Bid received (£)	Capital Bid received (£)	Improvement targets (short description)	Baseline 2008/9	Target 2010/11	Target 2011/12	Actual to Sept 09	On target? Y or N	Comment
Improve school attendance: complement, support and help to sustain a recent development in the Salisbury area with Salisbury Head Teachers/ Young People's Support Service	£70,000	£Nil	Reduce days lost due to Fixed Term Exclusion	TBC	10%	15%	Not yet Known	N/A	Further information on performance will be available once these projects have commenced.
			Reduce the number of permanent exclusions	TBC	20%	33%	Not yet Known	N/A	
To reduce the amount of household waste generated: additional funding for Wiltshire Wildlife Trust to provide support to achieve the new LAA/LAW 2008-2011 target. This includes procuring new recycling vehicles as well as promoting the sale of compost bins, real nappies, increasing awareness of recycling, etc).	£Nil	£250,000	To reduce residual household waste per household	2006/7 726 kg	663.11 kg		167.47kg	Y	Below target performance is good, because we are measuring non-recycled waste per household. Compared to figures for the same quarters last year, total household waste is slightly lower, while recycling rates are roughly the same.
To reduce homelessness amongst vulnerable young people: Continuation of service, new 'host families scheme' and provision of new accommodation options	£109,396	£100,831	Reduce the numbers of 16/17 year olds placed in B&B	<10	<10	None	Not yet Known	N	These targets were set prior to a recent change in case law which will increase demand for the services provided under this scheme. In light of this it may be necessary to review this target upwards and we will report further during Q3.
Management of Streetscene: purchase of new equipment and covering initial operational and training costs associated with it in order to help deal with streetscene issues particularly in rural areas.	£NIL	£100,000	Number of sites addressed using with the equipment.						Equipment likely to be utilised by Spring 2010

Brief description of initiative	Revenue Bid received (£)	Capital Bid received (£)	Improvement targets (short description)	Baseline 2008/9	Target 2010/11	Target 2011/12	Actual to Sept 09	On target? Y or N	Comment
Improving the educational attainment of looked after children: Two projects relating to the 'Transition' between Key Stages of education provision. Part A relates to the transition from KS2 to KS3 and Part B relates to KS3 to KS4	£47,727	£Nil	The impact of these projects will be measured by data on attendance, absence, exclusions, outcomes from PEP reviews and ongoing monitoring of each of the young people by the professionals around the child, including schools, providing feedback to the Virtual School Head teacher.	TBC	TBC	TBC	TBC	TBC	Further information on targets etc will be provided once the cohort has been selected.

Brief description of initiative	Revenue Bid received (£)	Capital Bid received (£)	Improvement targets (short description)	Baseline 2008/9	Target 2010/11	Target 2011/12	Actual to Sept 09	On target? Y or N	Comment
Action for Wiltshire (up to 1,000,000)									
Wiltshire Citizens Advice line: A new team, providing additional capacity to the Wiltshire Citizens Advice Bureaux,	£ 266,400	£ 21,600	Increased number of calls taken by Wiltshire Advice line compare with current calls taken.	10400	26000	Not yet Known	Not yet Known	N/A	No figures yet available. It is expected to receive 500 calls per week compared with 220 now.
			Improved client satisfaction in accessing advice as measured through number of complaints						
Wiltshire Business in Crisis Helpline: delivery of free emergency business advice to businesses facing critical operational issues	£ 50,000		220 Businesses Supported to March 2010	0	220	Not yet Known	Not yet Known	N/A	Figures are not yet available, but there has been poor uptake for this project so far. This is being kept under review.
The 'potential' programme for young people: Future Jobs Fund Subsidy for some employers	£ 50,000	£ 100,000	100% of young people to receive an individual plan						This project has been approved but has not yet started