

**Encouraging action – Use of Performance Reward Grant (PRG)**

1. This paper summarises the proposals received from the target areas that earned Performance Reward Grant (PRG) from the Local Public Service Agreement (LPSA). It asks the Wiltshire Public Service Board to make recommendations to Wiltshire Council on the proposed allocation of PRG.
2. Appendix A summarises the proposals received, along with a short recommendation for each.

**Background**

3. Wiltshire agreed an LPSA with government that ended in March 2008. Performance Reward Grant (PRG) has been earned for achieving 'stretch' performance in target areas.
4. There are two conditions that relate to PRG:
  - Timing - government pay the Council **half the PRG due at the end of 2008/09** and **the balance in 2009/10**. The first instalment has recently been received.
  - This grant must be spent **50% on capital and 50% on revenue** expenditure.
5. The Wiltshire Strategic Board and the County Council agreed that some of the PRG earned should be reinvested in those target areas that earned the grant, as a additional incentive to achieve 'stretch' performance::
  - For 100% achievement, up to £250,000 (spread over 2 years, half revenue, half capital).
  - Achievement between 60% and 99% 'of the stretch' will earn the appropriate proportion of the £250,000. No PRG is received for achievement below 60%.

This is subject to the approval of bids showing how this will be used to achieve performance improvement.

**Performance Reward Grant earned**

6. A table showing PRG earned is attached at Appendix B. The total is just over £5.4m (£2.7m has been received in March 2009 and the same is due at the end of 2009/10). Of this, £1.5m is expected to be reinvested in the target areas (£0.77m a year), leaving a balance of £3.8m (£1.9m a year) to be allocated.

**Allocation of grant**

7. This presents a unique opportunity for us to put additional resources into our Local Agreement for Wiltshire (LAW) – and if we apply the resources at a local level we can build local support and commitment to the LAW, and encourage local working. At its meeting on 17<sup>th</sup> December 2008, WPSB agreed to recommend that:
  - a. The amounts identified for reinvestment in the LPSA target areas should be allocated, accordingly, on approval of a short proposal to the Wiltshire Public Service Board, describing the proposal and its intended effect (including its impact on the LAW).
  - b. That the balance\* is made available for:
    - i. initiatives arising from the Credit Crunch report, and
    - ii. bids from the new Area Boards to fund initiatives in the local community which will command local support and contribute to the achievement of the LAW.

\*The process will need to be properly managed to meet grant conditions and ensure that initiatives are likely to have a measurable impact locally.

Bids need to recognise that this is 'one-off' money and so should not result in unfunded on-going commitments. We will minimise the costs of administration to maximise the amount that goes out to areas.

### Summary of Proposals and recommendations by target area

8. The table below shows the amounts of capital and revenue spend proposed by each project and summarises the recommendation given in Appendix A below:

Target	Ambition	Revenue	Capital	Recommendation	
1	Lives not Services	£ 66,666	Nil	Accept subject to further information	
2				No reward grant earned	
3	Safer Communities	£162,500	Nil	Accept subject to further information	
4	Safer Communities	£ 62,500	£ 62,500	Accept subject to further information	
5	Economic Growth	£175,000	Nil	Accept subject to further information	
6	Economic Growth/Resilient Communities	£ 70,000	Nil	Accept subject to further information	
7	Environment	£125,000	£125,000	Accept	
8	Affordable Housing	£109,396	£100,831	Accept	
9 (YR1)	Resilient Communities	£ 50,000	£ 50,000	Accept	
9 (YR2)				Bid for Year 2 yet to be submitted - £100,000 to be retained for later bid	
10				Bid to be submitted at later date - £250,000 to be retained for later bid	
11	Economic Growth/Resilient Communities	£ 47,727	Nil	Accept subject to further information	
12				This target ended in 2009 – results awaited	
Totals		£868,789	£338,331	Total claimed	£1, 207,120
				To be claimed	£ 350,000
				Total	£1, 557,120

12. Not all the bids reflect the 50% revenue and capital split in the grant conditions. If this is approved it limits the use of the remaining grant because a greater proportion will need to be spent on capital expenditure.

13. The figures for Revenue and Capital in the table above are for the total amount over two years. Half of this amount will be payable in 2009/10 and the remaining half in 2010/11 once the second instalment is received from DCLG (see paragraph 4 and 6 above).

#### **Recommendation**

14. That the Board considers recommending to Wiltshire Council's Implementation Executive that:

- a. The allocation of grant in paragraph 7 be approved (this may be amended following consideration of the agenda item on combating the recession).
- b. That the WPSB be asked to look at and approve individual bids within this allocation

15. That

- a. Bids from Targets 7,8 and 9 (Yr 1 only) are accepted
- b. Bids from Targets 1,3,4,5,6 and 11 are accepted subject to further information
- c. Bids from Targets 9 (Yr 2) and Target 10 are deferred to a later date

And that the Chairman be authorised to approve those bids where further information has been requested, once she is satisfied that the information is sufficient.

16. That those in receipt of this grant be encouraged to work with Area Boards.

17. That before the grant is paid the Performance and Risk Team seeks assurances from the organisations that their exit strategies have been cleared with their HR and finance functions to check that no ongoing cost commitments will be incurred.

18. In light of the imbalance between capital and revenue bids, that the Performance and Risk team ask the bidders to look again at their submissions to see if they can improve the balance of the bids. An alternative would be to limit the approval of the bid to the 50% revenue/capital split.

#### **For consideration**

Sharon Britton  
Service Director, Performance and Risk  
Wiltshire Council

Report by: Karen Spence, Performance Manager

**Target 1: Improve the health and wellbeing of people in Wiltshire**

(Share of PRG earned: £33,333 a year for 2 years)

**1. Proposal**

The reward grant money would be used to support the implementation of the health trainer programme in Wiltshire. It is proposed to use the money to support the employment of a Health Trainer Coordinator. This role would be able to carry out these functions and would also be in a position to start discussions with the potential provider services who could host the service in future, therefore securing a degree of sustainability for the programme.

Health Trainers motivate and help people to set goals by developing personal health plans, give practical support to carry out those plans and identify with the individuals their barriers to change. The initiative was first targeted at the most disadvantaged areas to make it easier for individuals in these communities to make healthier choices.

During 2008/09 the programme has been developed within HMP Erlestoke and ten prisoners are undergoing training to become qualified health trainers. There are plans to extend the training programme in September 2009 to families of military personnel. There is great deal more potential for the programme however. Those who are currently being trained will need ongoing support to deliver the role of health trainer, new training will need to be implemented to make the programme sustainable and able to work in a wider range of communities and evaluation of the programme will need to be undertaken.

**2. Impact**

The Health Trainer programme has a positive impact on people and communities, both in terms of those who are trained and employed as health trainers and those who receive input from health trainers. By creating the post of coordinator it will be possible to:

The impact on those undertaking training and role of health trainer includes:

- Reintroduction to work / job market
- Increased confidence
- Qualifications
- Increased knowledge about various health issues
- Positive impact on own and family / friends health behaviour
- Recognition of role in local community
- Experience of working with range of people

The impact on individuals who access support through health trainers is starting to be evidenced nationally and includes:

- Weight loss (improved diet and physical activity)
- Improvements in general health
- Reduced alcohol consumption
- Stopping smoking

**3. Impact on ambitions and targets in the Local Agreement for Wiltshire and the LAA**

The role would be pivotal in relation to the Lives Not Services ambition of the Local Agreement for Wiltshire. The particular actions this relates most strongly to focus on encouraging people to make lifestyle changes that will have a positive impact on the health of both themselves and their families and working with particular communities in Wiltshire, in our most deprived areas, to understand their health needs and what they require to support them in avoiding ill health. It would also impact on LAA indicators as detailed in section 5 below

### 3. Costs

The £33,000 per year will contribute to the salary plus on costs for the post.

### 4. Exit Strategy

As stated in the proposal above, part of this role will be to negotiate with the potential provider services in order to mainstream the post and ensure sustainability. The people trained under the scheme will continue to utilise the skills developed beyond the end of the 2 year programme whilst performing their core role in their own organisations.

### 5. Measurement and level of improvement expected

By creating a Coordinator post for two years we would anticipate the following:

- Development of a strategic approach to assessing communities that could benefit from the programme
- Development of a programme of recruitment and training
- Implementation of programme in more areas (expanding programme in prison and military families as appropriate but also working in different geographical communities for example)
- Evaluation of the programme
- Creation of links with potential external providers in order to secure sustainability of programme after 2 years
- Health improvement in health trainers and targeted population

It would also influence the following LAA targets:

- NI 8 Adult participation in sport and active recreation.
- NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm.
- NI 55 & 56 Obesity in primary school age children in Reception (PCT indicator)
- NI 120 All Age All Cause Mortality
- NI 123 Stopping Smoking
- NI 137 Healthy life expectancy 65+

*It is difficult to estimate the level of impact this proposal will have on the National Indicators it contributes to as these are long term lagging measures and behaviour change takes time to impact on these. Because of this, further information has been requested about how the level of impact will be measured through milestones such which may include things like the number of health trainers recruited or the number of individuals worked with.*

**Recommendation Target 1: That this proposal is accepted subject to provision of the information above and to priority being given to ensuring the sustainability of the post beyond the end of this funding**

**Target 2: Support at home to prevent hospital admission as a result of a fall**

No reward grant achieved.

**Target 3: Improve the safety of victims of domestic violence and their children**

(Share of PRG earned: £81,250 a year for 2 years)

Three key areas of spend over two years are proposed:

- A. Continuation of the post of Domestic Abuse Reduction Co-ordinator
- B. Continuation of the post of Domestic Abuse Reduction Support Officer.
- C. Delivery of specific activity and projects in support of priorities identified in the recently completed Domestic Abuse Strategy 2009-11.

**1. Context Part A**

One of the keys to Wiltshire's success around DA has been the appointment of a dedicated Domestic Abuse Reduction Co-ordinator, enabled by the pump priming LPSA grant. This role, although hosted by Wiltshire Council, sits within the Wiltshire Community Safety Partnership and is critical in bringing together the work of partner agencies both statutory and voluntary, to ensure improved outcomes for victims and their families. The key strategic priorities for which this post co-ordinates delivery are:

To work in partnership to meet the needs of all victims in Wiltshire, to enable access to specialist support.

To develop and commission specialist services to support victims through both criminal justice and civil routes.

To recognise the needs of and provide support for children and young people whose lives are affected by Domestic Abuse and to promote preventative approaches through early interventions

To ensure individual perpetrators of Domestic Abuse (convicted and non-convicted) recognise and understand their behaviour and are held accountable

To increase the awareness of the extent and impact of Domestic Abuse both across the local community and within agencies

To continue to improve the joint working between agencies, including information sharing and establish robust structures to enable a co-ordinated approach

There are already strong indications that the impact of the recession is increasing the prevalence of incidents of domestic abuse in Wiltshire and it is imperative that the established co-ordination is continued.

**Proposal Part A**

The proposal is to continue the post of Domestic Abuse Reduction Co-ordinator, to ensure the effective implementation of the Domestic Abuse Strategy 2009-11 across agencies and key partnerships including the Wiltshire Criminal Justice Board, the Children's Trust Board and the Community Safety Partnership. The result will be increased reported incidents of domestic abuse; improved access to support services for victims and their families; improved support for victims in both the criminal justice and civil justice system, and increased confidence that change is possible – to live without fear of violence/abuse.

Effective implementation of the strategy will bring cost savings to partner agencies (current estimates are that the annual cross service cost of domestic abuse in Wiltshire is IRO £18.5 million).

## **2. Context Part B**

The successful achievement of NI32 is dependent on an effective Multi Agency Risk Assessment Conference (MARAC) and requires continuation of the Administration & Support Officer. This post manages the administration of complex and confidential two weekly multi-agency meetings including collating case files and managing the data base as required by Government Office. This has been part funded in 08-09 by a GOSW grant. The MARAC is targeted to those victims at highest risk and aims to reduce the risk of further harm through a multi-agency approach and agreed action planning. The agreed target for NI 32 is to reduce the repeat victimisation rate of cases managed through the Wiltshire MARAC to 27% by 2011.

## **Proposal Part B**

The proposal is to continue the post of Domestic Abuse Reduction Support Officer, to ensure the effective running of the MARAC in Wiltshire and to develop the MARAC further as required in consultation with key stakeholders. The result will be improved access to support for victims and their families and reduction in the risk of repeat victimisation.

## **3. Costs part A and B**

The costs of the two posts outlined above are £ £52,900 per year for two years, £105,800 in total.

## **4. Context Part C**

The impact of domestic abuse is a key concern for public services in Wiltshire. Locally, Domestic Abuse accounts for 27% of all violent crime in Wiltshire; 3,618 Domestic Abuse incidents were reported to Wiltshire police in 2007/8. In excess of 3,700 children were present in the household at the time of a Domestic Abuse incident being reported to the police. The minimum cost of Domestic Abuse in Wiltshire is estimated to be £18,505,135 per annum

Domestic Abuse is linked to violent crime, anti social behaviour, health harms, family breakdown, homelessness as well as behavioural and emotional impacts of children. Tackling domestic abuse is a priority for the Children's Trust Board and the Wiltshire Criminal Justice Board.

## **Proposal and costs Part C**

To support group work for children and young people who have/are living with the affects of domestic abuse £10,000 x 2 years = £20,000

Prevention and early intervention work with young people at risk, and awareness raising about domestic abuse for all young people. Theatre in Education in Schools 15-20 schools over 2 years £20,000

Public awareness raising and ensuring access to information about sources of advice and support £8,000

Multi agency training for staff £4,000

Develop and publish multi agency policy and procedures £500

Annual Conference £4,000

## **5. Exit Strategy**

We will be seeking to 'mainstream' the vital posts of Domestic Abuse Reduction Co-ordinator and Domestic Abuse Reduction Support Officer from the budgets of the statutory partner agencies.

The additional activity will continue as funds allow and we will actively seek external funding opportunities for targeted areas of work.

## 6. Measurement

### Contribution towards targets:

- Domestic Abuse is a priority for the Children's Trust Board (CTB) and Local Criminal Justice Board. (LCJB)

In addition, also part of the National Indicator set:

- NI 34 – DV Murder.

There are also performance management information required under APACs including:

- No. of honour homicides per 1000 population
- % of DV related offences resulting in arrest
- Proportion of DV related offences based on honour

Incidents of DV reported to the police per 1000

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## 7. Impact on ambitions and targets in the Local Agreement for Wiltshire and the LAA

Domestic Violence is a priority in the LAA/LAW:

- Headline Target in LAA: NI 32 – Reducing Repeat Incidents (cases managed through MARAC- Multi Agency Risk Assessment Conference) **To reduce repeat victimisation rate to 27% by 2011.**

- To support NI 32 we have established a local target of:

**To increase the number of MARAC referrals received from non police agencies to 20%**

**Recommendation Target 3: That this proposal is accepted subject to priority being given to ensuring the sustainability of the post beyond the end of this funding.**

### Target 4: Reduce accidental fires and arson

(Share of PRG earned: £62,500/year for 2 years)

It is proposed to use the Reward Grant to continue the work by Wiltshire FRS in reducing accidental fires and arson. Fire can have a devastating effect on the lives and property of those it affects. The costs can be seen in lives lost, injuries sustained as well as financial losses incurred. Wiltshire FRS is committed to reducing these losses and will work within the Community Safety Partnership to reduce the social, commercial and economic impact of fire.

#### 1. Proposal for the Revenue Element

An important strategy in reducing both accidental fires and arson is the education of young persons in schools. Wiltshire FRS has introduced a structured CS (Community Safety) Education program following the temporary appointment of an education specialist from a grant obtained under LPSA 2. This fixed term post has proved extremely important in the introduction/development of the education program and has been extended through 2008/09. The revenue element of the Reward Grant will meet the majority of costs to enable this post to be extended for a further two years. It has not been possible to find funding within current FRS budgets to support this post, despite the business case for the post being accepted. This post has become essential for the continued work of the CS Education program and the Reward Grant money will enable this to continue in spite of the current budget difficulties.

#### Impact of the Revenue Proposal

The continued education of children in CS will reduce the number of both deliberate and accidental fires, reduce injuries and make our communities safer throughout Wiltshire. The success of our education strategy and effective use of the Reward Grant will be seen through our performance against NI 33 and NI 49, together with delivering the education program to 50% of Key Stage 1 and Key Stage 2 students in Wiltshire.

## 2. Proposal for the Capital Element

Delivering CS messages to vulnerable persons at a local level has been problematic through a lack of facilities or an effective focal point. It is proposed that the capital element of the Reward Grant money be used to purchase a specialist vehicle to enable CS information to be delivered locally. The vehicle will be purchased from Fame Commercial Vehicles Ltd, who have a proven track record of providing similar vehicles for other FRS. The total cost of the vehicle will amount to the full grant and will need to be purchased in phases over the two years to comply with the conditions set. The vehicle will be owned and held by Wiltshire FRS who will provide the necessary maintenance/servicing, however, it will be available for use by Partners at CSP events. The addition of the vehicle to the FRS fleet will support the work of the FRS within the local community.

### Impact of the Capital Proposal

It is envisaged that following significant incidents/events or to support CSP campaigns the vehicle will be taken into the community to provide information, advice and re-assurance that the FRS/CSP is committed to reducing fires and resultant deaths and injuries.

## 3. Impact on ambitions and targets in the Local Agreement for Wiltshire and the LAA

These proposals will impact on public confidence and people's feelings of safety and contribute to the action within the Communities that are Safe and Feel Safe Ambition.

## 4. Costs

The revenue element will meet the majority of the costs of the post and the balance will be found from existing funding.

The total cost of the vehicle will amount to the full capital element of the performance reward grant and will need to be purchased in phases over the two years to comply with the conditions set.

## 5. Exit Strategy

The post will be reviewed in 18 months and if unable to be made permanent through a lack of funds, there will need to be a significant alteration of FRS strategy through the loss of the post.

The vehicle will be owned and held by Wiltshire FRS who will provide the necessary maintenance/servicing.

## 6. Measurement

The success of our education strategy and effective use of the Reward Grant will be seen through our performance against NI 33 and NI 49, together with delivering the education program to 50% of Key Stage 1 and Key Stage 2 students in Wiltshire. It is unlikely that this 50% target could be reached without this additional funding but Wiltshire Fire and Rescue are confident that this will enable them to meet the target and seek to exceed it (possibly up to 75% of students in KS1 and KS2) if the post is extended for 2 years.

The success of the vehicle will be demonstrated through improvements in public confidence in both the CSP and FRS, together with the delivery of Home Fire Safety Checks to vulnerable persons.

*Wiltshire Fire and Rescue have provided additional information about the level of impact on communities and individuals (including rural and isolated) but find it challenging to quantify the level of improvement they would expect to see on the indicators they have highlighted.*

**Recommendation Target 4: That the Public Service Board accept this proposal on the condition that the Wiltshire Fire and Rescue Service devise a means of measuring the success of the two specific proposals they have outlined.**

**Target 5: Improve the basic skills of adult learners**

(Share of PRG earned: £87,500 a year for 2 years)

**Background**

The LPSA project, delivered by the LSC and Wiltshire College, was successful in that it achieved 80% of its target in delivering basic skills to local public sector workers. However it was disappointing that in one of the targets, entry level 3 numeracy, performance was lower than was anticipated. There are a number of reasons for this lack lustre performance the main one being the lack of engagement of those who needed the provision the most. This is well documented in the evaluation produced by Wiltshire College.

The following proposal has been drafted by Wiltshire College and submitted via the LSC

**1. Proposal**

It is proposed to use the Reward Grant Funding to build on the understanding gained from the LPSA project to deliver entry level 3 numeracy and level 1 literacy qualifications to both the public and private sectors.

Delivery and training will be done through the colleges outreach centres, thus negating some of the barriers to learning and issues surrounding Numeracy and Literacy. The project will also utilise facilities offered in the work place by employers again meeting the needs of both employer and employee. Individuals will be encouraged to access the outreach centres.

Marketing will be done through the outreach centres, local press and other marketing mediums. Close liaison with other agencies, for example Job Centre Plus, brokers and the probation service will engage the hard to reach. The college will work closely with the new unitary authority in Wiltshire to assist in the identification of the need for the delivery of this project. The college's work to date in the private and public sectors will assist in the process of engaging employees and thus raising their confidence and self esteem though achievement of either Literacy level 1 or Numeracy at Entry level 3.

The project will use the expertise of the college's Advice and Guidance team, who will interview all applicants and guide them through the process of enrolment and learning. Signposting learners to the most appropriate level of learning and to ensure they are capable of achieving their learning outcome.

Delivery will be flexible and will aim to meet the needs of individuals in terms of time location and level of qualification. Following delivery, all learners will have an exit interview to ascertain if their objectives have been met and to discuss possible progression pathways, either in terms of further basic skills programmes, or on to vocational training and personal development.

A project manager/ambassador will be employed to oversee the project and to monitor enrolments and outcomes and to support the delivery and support team.

Delivery to include, but will not be exclusive to the following activities:

- Initial advice and guidance including diagnostic assessment of skill levels
- Delivery of appropriate level of basic skills contributing to identified target(s)
- Basic skills tests
- Enrolment with awarding body
- Exit interview
- Liaison with employers
- Liaison and working with outside agencies and county council
- Cost of project manager for two years:

## **2. Impact - including on ambitions and targets in the Local Agreement for Wiltshire and the LAA**

The impact of using this money in this way will be that it will help to deliver the targets of the LAA, it will give confidence to beneficiaries encouraging them to engage in life long learning therefore up skilling the workforce and contributing to the economic development of Wiltshire.

## **3. Costs**

The £175,000 will meet the full cost of providing the project over the 2 year period.

## **4. Exit Strategy**

*Further information about the exit strategy for this proposal has been requested from Wiltshire College*

## **5. Measurement**

The success of the project will be measured through outcomes in terms of achievements and through the results of the exit interviews against targets set out below.

The target for success rates is 80% of enrolments will achieve their learning outcome. The project and its targets will be monitored by the LSC and will be subject to internal audit at the end of each financial year and then at the end of the project

**Recommendation Target 5: That the Public Service Board accept this proposal subject to the provision of further information as detailed above and confirmation from the Service Director for Economy and Enterprise to ensure that project provides the best focus for improvement of adult basic skills.**

## **Target 6: Improve school attendance**

(Share of PRG earned: £35,000 a year for 2 years)

The focus of our proposed spend would be to support schools and collaborative partnerships.

### **1. Proposal**

The £35,000 due March 2009 would complement, support and help to sustain a recent development in the Salisbury area involving Salisbury Head Teachers and Young People's Support Service to:

- jointly deliver a programme of staff development through Social and Emotional Aspects of Learning (SEAL), restorative approaches, communication and social skills, psychological well-being and mental health awareness and mentoring;
- partnership working to disseminate best practice and innovative approaches from low excluding schools e.g. using alternatives to exclusion
- build preventative capacity, improve support for pupils at risk of exclusion

## **2. Impact - including on ambitions and targets in the Local Agreement for Wiltshire and the LAA**

This intervention will enable us to focus down on meeting the needs of disaffected young people, providing alternative educational provision and enabling them to re-engage in mainstream education and activity. This will lead to improved inclusion and reduced exclusion.

This funding is specifically focussed on Salisbury because of a higher level of exclusions than other areas of the county and a lack of provision in the area compared to other areas of the county (e.g. access to special school provision). Additionally this submission would enable support to be provided to an emerging partnership between schools to set up a behaviour collaborative. £2 million of additional funding has been sought to further develop provision. This will contribute to the Local Agreement for Wiltshire Resilient Communities Ambition with cross-cutting links to Safer Communities (reducing the risk of young people becoming involved in crime or anti-social behaviour).

## **3. Costs**

The full amount of the funding over the 2 years will contribute to the overall funding of this initiative.

## **4. Exit Strategy**

These are time limited projects and will end when the funding is used. However the projects are designed to increase the skills and capacity of existing staff and therefore the benefits of these projects are sustainable beyond the end date.

## **5. Measurement**

Measurable outcomes:

- a. reduction in Fixed Term Exclusions (contributes to reducing persistent absence - National Indicator 87)
- b. reduction in permanent exclusions (National Indicator 114)
- c. improvement in attitudes/behaviours of pupils (as measured by Goodmans Strengths and Difficulties Questionnaire or Pupil Attitude to Self and School).

Progress will be monitored and reviewed through the DCE Behaviour and Attendance Strategy Group.

*The LPSA leads have been asked to provide additional information about the level of improvement these two initiatives could be expected generate.*

**Recommendation Target 6:** That the Public Service Board accept this proposal on the condition that the additional information requested above is provided

## **Target 7: To reduce the amount of household waste generated**

(Share of PRG earned: £125,000 a year for 2 years)

### **Background**

It is intended that the performance reward grant will be credited to the overall waste management budget to be split appropriately on capital and revenue items. Having this additional money in the budget enables additional grant to then be passed to Wiltshire Wildlife Trust so they benefit from a similar level of funding as the overall value of the reward grant, in recognition of their contribution to achieving the LPSA target. They do not have large capital expenditure but this allows them to continue to support our waste minimisation programme which forms part of the new LAA/LAW.

The additional funding for Wiltshire Wildlife Trust supports them in working with Wiltshire Council to achieve the new LAA/LAW 2008-2011 target, to reduce the amount of household waste produced per household in Wiltshire. There are annual targets for this

## Appendix A - Proposals

activity over the period of the LAA/LAW (expressed in kilograms per household). Specific activities include the promotion of sales of home composting units and food waste digesters, promotion of real nappies, including a subsidy for buying real nappies, the delivery of an educational programme for waste minimisation and recycling in schools, as well as general promotion of waste minimisation and recycling at local events around the county.

### 1. Proposal

The 50% capital expenditure goes towards procuring new recycling vehicles.

The 50% revenue expenditure goes to support the waste minimisation programme (to promote the sale of compost bins, promotion of real nappies, increasing awareness of recycling, etc).

### 2. Impact - including on ambitions and targets in the Local Agreement for Wiltshire and the LAA

The action above contributes to the achievement of LAA/LAW priority action to 'Improve the reduction, re-use and recycling of household waste through increased participation by the community, including so called hard to reach groups' by promoting waste minimisation methods as detailed above.

### 3. Costs

The total amount of £250,000 over two years will contribute to the total cost of providing the services detailed above

### 4. Exit Strategy

The additional funding will help us achieve the targetted levels set out in the LAA/LAW 2008-2011. Once these levels have been achieved, we hope to be able to maintain performance at that new level within our normal programme of activity and funding levels, which in turn potentially helps us make savings on collection and disposal costs, landfill tax and in reaching Landfill Allowance Trading Scheme targets.

### 5. Measurement

We have a target in the LAA (NI 191) to reduce residual household waste per household from our baseline (2006/7) of 726 kg per household to 663.11 kg per household by 2010/11. The action funded by this money will help us to achieve this and progress will be monitored as part of the LAA quarterly reporting process.

**Recommendation Target 7:** That the Public Service Board accept this proposal

### Target 8: To reduce homelessness amongst vulnerable young people

(Share of PRG earned: £105,113 a year for 2 years)

#### Background

Following the success of the LPSA Target 8 and the recognition of our work as the South west Regional Centre of Excellence, we intend to build on our achievements and continue to ensure that B&B accommodation is not used for 16 & 17 year olds throughout Wiltshire (a Government target in 2010) and to reduce the numbers of 16 & 17 year olds living in unsuitable accommodation.

We currently employ a full time Co-ordinator and two full time Housing Support Officers funded by the Wiltshire Youth Offending Service (WYOS), the Communities and Local Government (CLG), Supporting People (SP) and the Housing Department (HD).

## Appendix A - Proposals

In April 2008 the project became the Wiltshire Accommodation Support Scheme For Young People (WASS4YP). As part of the Local Area Agreement, the plan is to mainstream the scheme to ensure specialist support is available.

In order to carry out our vision we have split our reward grant into the following three areas:

### 1. Proposal

#### Proposal 1 Continuation of the Service

Total Cost of Service 09/10	£124, 479.69
WYOS Contribution	£40, 603.03
CLG Contribution	£20,000.00
Housing Department Contribution	£6,800.00
Supporting People Contribution	£50,000.00
<b>Total funding from other sources</b>	<b>£117,403.03</b>
Funding required from LPSA Reward Grant (Revenue Promotional material, conference, involving young people group)	£4,226.66
Funding required from LPSA Reward Grant (Capital resettlement equipment for young people)	£2,850.00
<b>Total funding required from LPSA Reward Grant</b>	<b>£7,076.66</b>

Total Cost of Service 10/11	£127,811.34
WYOS Contribution	£041,695.57
CLG Contribution	£020,000.00
Housing Department Contribution	£006,800.00
<b>Total funding from other sources</b>	<b>£68,495.57</b>
Total required from LPSA Reward Grant (Revenue)	£56465.77
Total required from LPSA Reward Grant (Capital resettlement equipment for young people)	£2,850.00
<b>Total funding required from LPSA Reward Grant</b>	<b>£59,315.77</b>

These calculations include the salaries and related costs for the full time Co-ordinator, two full time Housing Support Officers, resettlement equipment, emergency funds for young people's welfare needs, continuation of young people involvement and promotion of the service.

#### Proposal 2 Host Family Scheme

We believe that the best place for 16 & 17 year olds is to remain at home with their families if it is safe to do so. We want to develop emergency accommodation in the form of a Host Family Scheme linked with mediation and mentoring. Host Families will provide temporary short term accommodation within local communities. When a young person is referred to us we want to be able to place the young person with a Host family with the proviso that they undertake mediation with their families.

## Appendix A - Proposals

Whilst the young person is with a Host Family they will be supported by one of our Young Person Housing Support Officers. For the young people who are unable to return home they will have a multi-agency assessment and move through the pathway into accommodation that meets their needs with the appropriate level of support until they are able to move on and live independently.

Through our multi-agency partnership we have been working closely with the Aftercare Service who are responsible for the recruitment of Supported Lodgings for Care Leavers. We have set up systems in place for potential Host Families and Supported Lodgings Providers to become approved through a panel similar to that used for Foster Carers. This will ensure that vigorous checks and assessments are carried out to ensure the suitability of providers. This partnership working will be a cost effective way of recruiting by sharing resources and training.

We have secured £25K from CLG towards setting up the scheme.

Total Set Up Service Costs (14 months)	£68,003.50
CLG Contribution	£25,000.00
<b>Total required from LPSA Reward Grant (Revenue)</b>	<b>£43,003.50,</b>

These calculations include the salary and related costs for a full time Development Worker, set up costs, training of hosts, recruitment and training of mentors, mediation, promotion and publicity, payment to Hosts and activities for young people.

### **Proposal 3 Accommodation**

Through our partnership working we have been able to develop six extra units of accommodation for 16 and 17 year olds however, we still do not have enough supported accommodation to meet the needs of the young people referred to our agencies. We want to use some of the reward money to be able to work in partnership to increase the accommodation available in particular young people who have complex and multiple needs. For example young people with substance misuse issues, emotional and mental health issues and behavioural conditions. We have already developed a specification for this provision. We are also looking at other options in providing facilities where young people can access the resources to undertake skills and training that they need to be able live independently and sustain their accommodation. We are currently investigating property that would enable us to combine accommodation and training facilities on the same site using the building as a community resource.

We would use the remaining of the capital funding (£97,993.00) and look at attracting money from the homes and Communities Agency (formerly the Housing Corporation) and other funding streams by working in partnership to increase accommodation and provide the equipment needed to furnish accommodation and equipment needed such as computers, washing machines etc to develop life skills for young people in Wiltshire as mentioned in the background statement. I am unable to break down the costings for this part of our overall proposal because it involves obtaining property which we are actively pursuing.

The multi-agency partnership that we have developed will enable us to take this forward ensuring that statutory, voluntary and third sector organisations have come together united in wanting the best outcomes for the young people that we work with.

## 2. Impact

WASS4YP works with young people to meet the Every Child Matters Outcomes (Wiltshire Children and Young people's Plan 2006-2009) and the Homeless Outcomes:

- Be Healthy
- Stay Safe
- Enjoy and Achieve
- Make a Positive Contribution
- Enjoy Economic Well-being

We know that young people are not going to achieve these outcomes if they are not living in safe and secure accommodation. They are more likely to offend or re-offend, be involved with drugs and alcohol and not engage in education, training or employment (LAA Indicators 19, 45, 117 and 155).

We all have a responsibility to safeguard these young people and ensure that no harm comes to them.

Since we started taking referrals in September 2006 we have helped almost two hundred 16 and 17 year olds across Wiltshire, without our service and with the increasing numbers of homeless young people there would be a lot of vulnerable young people in need of our support. Both the young people and agencies working with young people want this service to be able to continue and meet the needs of 16 and 17 year olds who can't slip through the net'.

A Host Family Scheme will mean that we will be able to have emergency accommodation across this large rural county which will enable young people to be placed temporarily in their own communities and to be able maintain their education, training or employment. With mediation we will be able to see more young people to return home provided that it is safe for them to do so. For those young people returning home we will provide them with a mentor to continue supporting the young person. This will free up the limited resources of supported accommodation for those who need it. The pathway as described in our vision will ensure that young people have a clear route to independence and if they make mistakes they can access higher supported accommodation until they are ready to move on again.

Increasing accommodation resources in particular for those young people with complex needs will ensure that young people are placed in accommodation that meets their needs and they will be more likely to be able to sustain the accommodation and not 'set up to fail'.

To be able to provide accommodation to set up life skills and related training opportunities will help the young people to be good citizens and prepare them for independent living and reduce the risk of young people becoming homeless again.

## 3. Impact on ambitions and targets in the Local Agreement for Wiltshire and the LAA

The action detailed in the submission has strongly links to the Affordable Housing ambition in providing appropriate accommodation for children and young people who may otherwise become homeless. It also has links to the Resilient Communities and Communities that are Safe and Feel Safe ambitions for the reasons outlined in section 2.

## 4. Costs

See above

## 5. Exit Strategy

It is planned that WASS4YP is mainstreamed within the Council and future funding is secured through our statutory partner agencies.

The Host Family Scheme's Development Worker will be required as part of the Job Description to seek further funding to continue the scheme.

The future of the additional accommodation and life skills will be dependent on the type of model that is undertaken.

## 6. Measurement

We continue to measure and report on our original LPSA targets of numbers of 16 & 17 year olds in Bed & Breakfast Accommodation and numbers of 16 & 17 year olds living in unsuitable accommodation.

In addition, we also report on the numbers of referrals, who the referrers are, which area the referrals come from, the outcome of the intervention i.e. where they are living at close of the intervention.

Our partner agencies will also have their own data in relation to their own targets:

- homeless applications that are accepted,
- re-offending rates,
- young people not in education, training or employment
- substance misuse
- mental health

We will analyse the referrals to the Host Family Scheme and the outcomes of where the young people go on leaving the scheme e.g. numbers of young people returning home and numbers of young people going into supported accommodation.

**Recommendation Target 8: That the Public Service Board accept this proposal: although it includes the provision of funding for a post, the project have expressed the intention to mainstream the post and have provided examples of their ability to obtain funding from other sources.**

### **Target 9: Management of Streetscene**

(Share of PRG earned: £100,000 a year for 2 years)

#### **Background**

The Parish Stewards and Rights of Way Wardens carry out a range of work at the request of Town and Parish Councils. One area of particular concern has been the growth of hedges, trees and bushes in or immediately adjacent to the carriageway. The Council operates a contractor to deal with the larger trees and there is an annual programme of work aimed specifically at locations where there are safety implications, either due to obscured visibility or low branches potentially being struck by vehicles. There is scope to improve the Council's response to requests from Parish Councils for dealing with streetscene issues, especially in rural areas.

## Appendix A - Proposals

### 1. Proposal - Capital

In order to improve the effectiveness of the Parish Stewards and Rights of Way Wardens it is proposed to acquire the following equipment:-

12 X Hedge trimmers (Estimated cost £ 180 each = £2,000)  
20 X Leaf Blowers (Estimated cost £ 150 each = £3,000)  
1 X Shredder/Chipper & Trailer, to share with Rights of Way Wardens  
(Estimated cost £20,000)  
1 X Mini-Tractor Flail Mower, to share with Rights of Way Wardens  
(Estimated cost £25,000)

Total £50,000 Capital

### Proposal - Revenue

The revenue funding would be used to meet the initial operational and training costs associated with this equipment, and for increasing chain saw training, particularly of the Parish Stewards to increase capacity. The remainder of the £50,000 would be used for bringing in additional resources during 2009/10 to deal with a backlog of hedge and tree growth in verges adjacent to roads and footways.

Total £50,000 Revenue

### 2. Impacts

The Parish Stewards already have access to hedge trimmers and leaf blowers, but the Council's contractor, Ringway often have to hire them in at the Council's expense. There would be benefits in having more available. The shredder and flail mower would benefit joint working between the Parish Stewards and Rights of Way Wardens. The Wardens have one Chipper/shredder and the Parish Stewards have done some very effective clearance in Westbury and Fovant. A second machine, of a slightly different type, will enable work to be carried out at more and different problem sites. Rights of Way have trained operators, and the Parish Stewards will cut and clear and deal with the traffic management.

The Mini-Flail is to attend to seasonal growth at a number of sites where we are under pressure to clear linked footways and the narrower lanes. We have looked at one area of the County as a trial and identified a dozen locations which would benefit from the use of a small mower. We would envisage Parish Stewards working in pairs in May and August to use this. At other times the Rights of Way Wardens will have it to do similar work on rights of way.

### 3. Impact on ambitions and targets in the Local Agreement for Wiltshire and the LAA

*The LPSA lead has been asked to provide further information about the impact this will have on LAA/LAW ambitions.*

### 4. Costs

The total costs of £100,000 would be a one off to provide the additional equipment and support. Any further maintenance or replacement costs would be met from existing highway maintenance and rights of way budgets.

## 5. Exit Strategy

The expenditure would initially be a one-off to improve the operation of the Parish Stewards and Rights of Way Wardens. There would be no serious implications beyond the initial year, but the opportunity would be available to submit a bid for subsequent years should funding be available.

## 6. Measurement

It is difficult to quantify the benefits in terms of additional lengths of footway dealt with, but given the Parish Steward's and the Rights of Way Wardens reputations for effective operation, it is likely that this investment would have benefits for the street and lane scene across the county.

*The LPSA lead has been asked to provide additional information about how they will know the money has had the impact intended.*

**Recommendation Target 9: That the PSB approve accept this proposal subject to the provision of the additional information requested. NB this submission only relates to the first years PRG. A further bid will be submitted for the second year at a later stage**

### **Target 10: Anti-social behaviour**

(Share of PRG earned: £125,000 a year for 2 years)

A revised submission is being prepared for this target area in the light of recent developments which may make it necessary to change some of the proposals contained in the original submission.

Early this year GOSW offered to fund the development of an Anti-Social Behaviour Strategy for Wiltshire, this work is currently underway and an implementation plan will follow. It is intended that the revised proposal will reflect the priorities of this strategy (information not available at the time of the original proposal).

The results of the public perception element of the LPSA target was also met but these results were not available at the time of the original submission.

In the last week a Head of Anti-Social Behaviour has been appointed in the new community safety structures; it is intended that the post holder will now be involved in the discussion around the use of reward grant.

**Recommendation Target 10: to defer a decision on the amount of reward grant available for this target area until the next meeting of the PSB**

### **Target 11: Improving the educational attainment of looked after children**

(Share of PRG earned: £23,863/year for 2 years)

2 Projects are proposed both of which involve are Revenue and not Capital. These projects relate 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

#### **1. Context Part A**

Children and Young People in care are more likely than other pupils to dip in performance once they have moved from primary to secondary school. In already being vulnerable to lack of confidence and self-esteem, they will often become even more anxious than perhaps other pupils are. This can manifest itself in a number of different ways – for certain pupils, behaviour can become more challenging both in and out of school. As time goes

## Appendix A - Proposals

on, the increasing challenge can begin to put strain on the care placement and in too many cases, placements break down, thus making it necessary to move the young person, which in turn can impact negatively on their attitude to learning. Despite the increasing range of links between secondary schools and feeder primaries, with formal programmes of transition, e.g. taster days; information gathering meetings between key staff; pupil tours of school sites and so on, children in care often need additional support and assurances.

### **Proposal Part A**

Part A of the Transition Project will be to hold a Summer School during August (1 week in 2009 and 2010) during which year 5 and 6 pupils increase their confidence about entering secondary school. There will be a daily programme of Literacy, Emotional Literacy and activities based on and delivered through the arts, i.e. drama, art, dance, music. The Summer School will offer Carers a programme throughout the week, to enable them to support the young people in transferring to secondary school and the Summer School will culminate with a performance by the young people to display their achievements. This is a proven method for easing transition for year 6 pupils into year 7, whilst improving their performance on arrival at secondary school.

### **2. Context Part B**

As looked-after young people go through secondary school, they, together with other students, experience the turmoil of adolescence. They, however, are extremely vulnerable and have strong, uncontrolled emotions. When they are unable to cope in the school setting, they can display a range of negative behaviours, ranging from a dip in performance to poor attendance, conflict with adults and peers, often resulting ultimately in opting out of education and seeking other ways to fulfil their needs. By increasing their emotional literacy as they go from year 9 into year 10 with the pressure and emphasis on examination courses, these young people in care need additional input to their social and communication skills in order that they can express themselves effectively and remain on track to succeed in achieving their goals.

### **Proposal Part B**

Part B of the Transition Project is to initially work with a lead secondary school in piloting a range of opportunities for interventions to increase the communication skills of Year 9 Looked After Young People. The programme will require input from specialist professionals and will roll out to other secondary schools where there is a high number of children in care. The Emotional Literacy programme will focus on increasing the communication and social skills of the young people in order that they stay engaged in education, through a high level of attendance and progress. This will support them in entering key stage 4 and aim to prevent disaffection at a later stage. The programme will include training for school staff and carers in non-verbal communication; group dynamics; decision-making processes to include young people as well as sessions specifically for students in social and communication skills and so on. When young people of this age know how to deal with their emotions and have the skills to cope socially and in times of stress, they focus much more effectively on their learning and make more significant progress academically. This programme aims to achieve that goal.

### **3. Impact on ambitions and targets in the Local Agreement for Wiltshire and the LAA**

This project is to work to improve outcomes for look after children and young people and will contribute to the Resilient Communities ambition in the LAW as well as to Economic Development and Communities that are Safe and Feel Safe.

#### 4. Costs

Costs for the 2 proposals outlined above per year for 2 years are as follows:

- £3K for Letterbox Scheme - Literacy and Numeracy resources specifically for children in care to be supported by carers.
- £3.5K for Summer School specialist staff, to include Virtual School Headteacher and LACES team at no cost, other than travel expenses.
- £1K for Summer School resources, hire of specialist facilities, equipment, etc.
- £500 for pupil travel/ refreshments, etc.
- £2K for specialist professionals to hold specific sessions for Year 9 programme, across minimum of 4 secondary schools and specialist software (PASS) to support staff in analysing students' attitudes to learning and other issues.
- £10K for fixed term, part-time appointment as Key Stage 3 Coordinator to: coordinate activities in the summer schools and Year 9 Emotional Literacy programmes; monitor individual students in years 7 and 9, relating to attendance, attitude to learning, social engagement and to report regularly to the Virtual School Headteacher.

#### 5. Exit Strategy

These are one off projects designed to make a difference to two particular year groups over a two year period.

#### 6. Measurement

*Further information will be provided by the LPSA project lead – it is likely measures of improvements in achievement of Looked After Young People will be used.*

**Recommendation Target 11: That the Public Services Board accept this proposal subject to confirmation of the improvement measures and level of improvement expected**

**Target 12: target not completed until Jan 09 – not claimed in this instalment**

Karen Spence

Performance and Risk Team

Wiltshire Council

6<sup>th</sup> April 2009

Appendix B – Table of PRG Claimed by Target

Performance Reward Grant to be claimed (50% capital, 50% revenue)	Total PRG to be claimed		50% payable at end 2008/09 and 2009/10	
	total	Reinvest in target	total	Reinvest in target
Target 1: Improve the health and well-being of people in Wiltshire [Health and Wellbeing Board]	232,572	66,666	116,286	33,333
Target 2: Support to prevent hospital admission as a result of a fall [Health and Wellbeing Board]	Nil	Nil	Nil	Nil
Target 3: Improve the safety of victims of domestic violence and their children [Community Safety Partnership]	566,895	162,500	283,448	81,250
Target 4: Reduce accidental fires and arson – fires and injuries [Community Safety Partnership]	436,073	125,000	218,036	62,500
Target 5: Improve the basic skills of adult learners [Wiltshire Strategic Economic Partnership]	610,502	175,000	305,251	87,500
Target 6: Improve school attendance - primary and secondary schools [Stronger Resilient Communities]	244,201	70,000	122,100	35,000
Target 7: Reduce the amount of household waste generated [Environmental Alliance]	872,146	250,000	436,073	125,000
Target 8: Reduce homelessness among vulnerable young people [Housing Partnership]	733,395	210,227	366,698	105,113
Target 9: Management of street scene – litter etc and survey [Community Safety Partnership]	697,717	200,000	348,859	100,000
Target 10 (i): Anti-social behaviour – alcohol related reoffending [Community Safety Partnership]	479,680		239,840	
Target 10 (ii): Anti-social behaviour – survey 'has ASB reduced, got worse, same'	392,466	250,000	196,233	125,000
Target 11: Improve the educational attainment of looked after children [Stronger Resilient Communities]	166,500	47,727	69,772	23,863
<b>Sub total</b>	<b>5,432,147</b>	<b>1,557,120</b>	<b>2,716,073</b>	<b>778,560</b>
<b>We are awaiting results for:</b>	Full PRG			
Target 12: Reduce % young people aged 16-18 not in Education, Employment or Training	(872,146)	Unlikely to achieve	Results due Feb 09	

50% payable at end of 2008/09 and 2009/10