

## Wiltshire's Local Area Agreement – Review and Refresh 2010/11

THE NOTES AT THE END OF THIS TABLE FORM AN INTEGRAL PART OF THIS AGREEMENT: NB targets that have changed (or been set for the first time are marked in bold on this table)

	Ambition & Lead Thematic Delivery Partnership	Local Area Agreement Indicators	Baseline	LAA Improvement Target			Key partners signed-up to the target (lead partner/s shown *)
				2008/9	2009/10	2010/11	
1	Resilient communities <i>Resilient Communities Partnership</i>	<b>NI 4</b> % of people who feel they can influence decisions in their locality  Target is to achieve a statistically significant increase calculated at 95% confidence level final numerical value of the target will be confirmed when the results of the 2010 Place Survey is reported.	31.7%	-	-	35.09%	*Wiltshire Council
2	Resilient communities <i>Resilient Communities Partnership</i>	<b>NI 7</b> Environment for a thriving third sector  Achievement of targets based upon this indicator requires there to have been at least the minimum statistically significant change between the two waves of the survey.	18.2%	-	-	22.59%	Wiltshire Council, NHS Wiltshire, Wiltshire Infrastructure Consortium
3	Lives not services Resilient communities <i>Resilient Communities Partnership</i>	<b>NI 8</b> Adult participation in sport	2005/06 24.2%	(26.2%)	(27.2%)	28.2%	Wiltshire Council, NHS Wiltshire, *WASP, Community First
4	Safer communities <i>Community Safety Partnership</i>	<b>NI 16</b> Serious acquisitive crime rate per 1,000 population  <i>See note below for further information</i>	8.67 (3,892 offences)	8.58 (-1%)	8.41 (-3%)	8.24 (-5%)	*Wiltshire Police
5	Safer communities <i>Community Safety Partnership</i>	<b>NI 17</b> Perceptions of anti-social behaviour  <i>See note below for further information</i>	12.6%	-	-	10.8%	Wiltshire Police, Wiltshire Council
6	Safer communities <i>Community Safety Partnership</i>	<b>NI 20</b> Assault with injury crime rate per 1,000 population (note: cumulative reduction)  <i>See note below for further information</i>	4.5%	-	-0.5% from baseline	-1.5% from baseline	*Wiltshire Police

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7	Safer communities <i>Community Safety Partnership</i>	<b>NI 30</b> Re-offending rate of prolific and priority offenders	(Intentionally blank)	-	12%	0.8 factor to be applied to predicted number of conviction for PPOs	*Wiltshire Probation, Wiltshire Police
<i>See note below for further information</i>							
8	Safer communities <i>Community Safety Partnership</i>	<b>NI 32</b> Repeat incidents of domestic violence	28%	-	-	27%	* Wiltshire Council
9	Lives not services Safer communities <i>Health and Well Being Board</i>	<b>NI 39</b> Alcohol-harm related hospital admission rates	2006/07 1137	1275	1332	1373	*NHS Wiltshire, Wiltshire Council
Target represents a 1% reduction against a nationally increasing trend.							
10	Lives not services <i>Health and Well Being Board</i>	<b>NI 55</b> Obesity among primary school age children in Reception Year	2006/07 8.48%	8.49%	8.50%	8.50%	*NHS Wiltshire, Wiltshire Council
The ambition is, at a minimum, to reduce the current trend of 0.5% rise in obesity. Targets are from Vital Signs, and are challenging.							
11	Resilient communities Children and Young People Trust Board	<b>NI 110</b> Young people's participation in positive activities	74.1%	-	78.1%	82.1%	CYPTB Executive with Wiltshire Council as lead partner
Targets were agreed with GOSW at 08/09 refresh. However, the baseline calculations have changed in 2009/10. See note below							
12	Lives not services <i>Health and Well Being Board</i>	<b>NI 112</b> Under 18 conception rate (per 1,000)	Dec 06 30.7 -4.3%	23.4 -27%	19.7 -39%	16.1 -50%	*Wiltshire Council, NHS Wiltshire
<i>See note below – Removed from reward grant March 2010</i>							
13	Economic Growth <i>Wiltshire Strategic</i>	<b>NI 117</b> 16 to 18 year olds who are not in education, training or employment (NEET) (November – January)	Jan 08 5.8%	4.1	4.1	4.1	*Connexions & Wiltshire Council, Schools, Wiltshire

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	<i>Economic Partnership</i>	Agreed summer 2008. Targets are very challenging. The performance against this indicator is likely to be affected by regional and national economic trends.				College	
14	Lives not services Safer communities <i>Health and Well Being Board</i>	<b>NI 120</b> All-age all cause mortality rate (baseline 1995-97) Men Women	812.76 560.72	598 431	581 421	565 410	*NHS Wiltshire
		Targets are from Vital Signs					
15	Lives not services <i>Health and Well Being Board</i>	<b>NI 123</b> 16+ current smoking rate prevalence (average of quitters per 100,000 population aged 16+)	2004-08 674	679.0	679.3	679.4	*NHS Wiltshire
		Targets are from Vital Signs					
16	Lives not services <i>Health and Well Being Board</i>	<b>NI 125</b> Achieving independence for older people through rehabilitation/ intermediate care	Not agreed	Not set	Not set	<b>82%</b>	*Wiltshire Council, NHS Wiltshire
		<b>Placeholder.</b> Due to late availability of baseline data, target was not agreed until February 2010. <b>This NI will not be included in the Performance Reward Scheme.</b> See note below					
17	Lives not services Resilient communities <i>Health and Well Being Board</i>	<b>NI 130</b> Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	2006/07 4.7%	127.2 per 100,00		1330 per 100,000	*Wiltshire Council, NHS Wiltshire
		NI 130 Targets set at 08/09 refresh. See note below					
18	Lives not services Resilient communities <i>Health and Well Being Board</i>	<b>NI 135</b> Carers receiving needs assessment or review and a specific carer's service, or advice and information	9.03%	10%	20%	25%	*Wiltshire Council
		The baseline was changed from 8.7% to 9.03 % in Summer 08 in order to ensure consistency between how the baseline and final target will be calculated.					
19	Lives not services <i>Health and Well Being Board</i>	<b>NI 136</b> People supported to live independently through social services (all ages) – needs and age weighted.	2006/07 2,062	2,500	3,500	4,000	*Wiltshire Council

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				2008/9	2009/10	2010/11	
20	Affordable housing <i>Wiltshire Housing Reference Partnership</i>	<b>NI 141</b> Number of vulnerable people achieving independent living	66%	67%	68%	70%	*Supporting People - Wiltshire Council, NHS Wiltshire, Wiltshire Probation
21	Economic Growth <i>Wiltshire Strategic Economic Partnership</i>	<b>NI 152</b> Working age people on out of work benefits	<b>7.4% (Wilts)</b> <b>11.9% (Eng)</b>	-	-	<b>Maintain in 4.5% lead</b>	*Jobcentre Plus, Wiltshire Council
		<b>Economic Indicator - Target refreshed 09/10. See note below</b>					
22	Affordable housing <i>Wiltshire Housing Reference Partnership</i>	<b>NI 154</b> Net additional homes provided Target will be refreshed 09/10	2,032	<b>1,867</b>	<b>1,288</b>	<b>1,594</b>	*Wiltshire Council, MoD
		<b>Economic Indicator - Target refreshed 09/10. (Three year total 4,749) See note below</b>					
23	Affordable housing <i>Wiltshire Housing Reference Partnership</i>	<b>NI 155</b> Number of affordable homes delivered (gross)	347	479	554	590	*Wiltshire Council, MoD, Housing Associations- Sarsen, Westlea, Selwood, Housing Corporation, Community First
		<b>Economic Indicator - Target was considered for refresh in 09/10, and it was decided to maintain at it agreed level. See note below</b>					
24	Economic Growth <i>Wiltshire Strategic Economic Partnership</i>	<b>NI 163</b> Working age population qualified to at least Level 2 or higher NI 163 agreed summer 2008	(Aug 06) 71.8%	72.4%	73.6%	75.8%	*Learning & Skills Council
25	Economic growth <i>Transport Alliance</i>	<b>NI 168</b> Principal roads where maintenance should be considered (proportion of the network) NI 168 agreed summer 2008	2007/08 4%	4%	4%	4%	Wiltshire Council, GOSW (DfT)
26	Environment Affordable housing <i>Wiltshire Strategic Economic Partnership</i>	<b>NI 188</b> Adapting to climate change	New	Appoint adaptation officer, establish position NI Level 0/1	Risk based assessment and prioritised action NI Level	Action plan and monitoring in place NI Level 3/4	Wiltshire Council, Wiltshire Wildlife Trust

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		NI 188 approach agreed with partners summer 2008			1/2		

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				2008/9	2009/10	2010/11	
27	Environment <i>Environmental Alliance</i>	<b>NI 191</b> Residual household waste per household (kg)  NI 191 agreed summer 2008	2006/07 726	697.5	690.19	663.11	Wiltshire Council, Hills Waste Solutions Ltd, Wiltshire Wildlife Trust
28	Environment <i>Environmental Alliance</i>	<b>NI 197</b> Improved local biodiversity - active management of local sites  NI 197 agreed summer 2008	39.5% (total sites 1,477)	42.5% (& refine baseline)	47.5%	52.5%	Wiltshire Council, Wiltshire Wildlife Trust, Natural England

#### Local Targets:

Priority	Indicator(s), including those from national indicator set	Baseline	LAA Improvement Target, including those to be designated (shown with a *)			Partners signed-up to the target and any acting as lead partner/s (shown *)
			2008/9	2009/10	2010/11	
<b>Local Indicators and Targets</b>						
<i>Resilient communities</i>	<i>NI 1 % of people who believe people from different backgrounds get on well together in their local area</i>	<i>No, new</i>	<i>See note</i>			
<i>As above Environment</i>	<i>NI 6 Participation in regular volunteering</i> <i>PLACEHOLDER: NIs 1 and 6 are place survey and targets will be set following the first survey</i>	<i>No, new</i>	<i>See note</i>			
Lives not services Safer communities	NI 40 Drug users in effective treatment  NI 40 Provisionally agreed, subject to sufficient demand	2007/08 569	+10%	+1%	+1%	PCT
Resilient communities	Local target: Transport & Accessibility (LTP 1h, 1d, L23) - hourly or better weekday, daytime bus services - % rural addresses - daily or better bus services: at least 80% of rural addresses - Proportion of bus routes operated by low-floor vehicles  NI 175 LTP targets – targets for hourly bus services revised to take account new method of calculation	2007/08 54% 90% 21%	48% 84% 18%	46% 82% 21%	44% 80% 25%	County Council, PCT bus operators

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			2008/9	2009/10	2010/11	
Environment Affordable housing	NI 186 Per capita CO <sub>2</sub> emissions in the LA area	establish baseline				County Council, 4 District Councils, Wiltshire Wildlife Trust
	NI186. We will establish a baseline and local intelligence in Year 1 with the aim to include this as a designated target in this Autumn's LAA refresh					
Safer communities	NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	11.23	11.0	10.5	10.0	4 District Councils
	NI 195 Agreed					

	<b>Statutory Education and Early Years Indicators and Targets (Targets are for academic year 2008/09)</b>	Baseline (Ac Year 2006/07)	Target Ac Year 2008/09	Target Ac Year 2009/10	Partners signed-up to the target
Priority	Resilient communities, Lives not services, Economic growth, Safer communities				
	<b>Foundation stage</b>				
1	NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	53	57.2	59	Wiltshire Council, Schools and pre-schools
2	NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	35.5	32.4	29.6	
	<b>Key Stage 2</b>				
3	NI 73 Achievement at level 4 or above in both English and Maths at KS2 (Threshold)	70	80	82	Wiltshire Council, schools
4	NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	87	91	92	
5	NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	76	87	90	
	<b>Key Stage 4</b>				
10	NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	49.3	58	59	
11	NI 97 Progression by 2 levels in English between Key Stage 3 and Key Stage 4	60.6	70	Deleted	
12	NI 98 Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	29.3	41	Deleted	
	<b>Other</b>				
13	NI 87 Secondary school persistent absence rate	5.4	5.2	5.1	
14	NI 99 Children in care reaching level 4 in English at Key Stage 2	43.8	37.5	44	
15	NI 100 Children in care reaching level 4 in Maths at Key Stage 2	37.5	37.5	50	
16	NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	0	30.4	29	

**NOTES:**

NI	Notes
16	NI 16 agreed summer 2008. A reduction in recorded Serious Acquisitive Crime from a rate of 8.67 crimes per 1,000 population in 2007/08 based on mid 2006 population estimates (3,892 offences) to a rate of 8.24 crimes per 1,000 population in 2010/11 based on mid 2009 population estimates, equivalent to a reduction of -5.0%.
20	Target agreed is a reduction on the baseline of recorded Assault with Less Serious Injury rate of crimes per 1,000 population in 2008/09 (based on mid-2007 population estimates), as measured by the equivalent rate of crimes per 1,000 population in 2010/11 (based on mid-2009 population estimates). The baseline - Recorded Assault with Less Serious Injury rate per 1,000 population in 2008/09 (based on mid-2007 population estimates) is 4.4 - confirmed Feb 10). The 2010/11 figure will be calculated using mid-2009 population estimates. Targets agreed with GOSW at 08/09 refresh.
30	<p>This target aims to measure the reoffending levels of the most prolific offenders in Wiltshire. Deriving LAA performance from an identified cohort of Prolific and Priority Offenders (PPOs) at the start of the year, the target compares actual numbers of convictions against predicted numbers of convictions, expressing it as a percentage reduction. The predicted number of convictions is calculated from the results of the PPO National Evaluation study, after taking into account the average length of time the cohort of PPOs have been on the scheme. The Home Office will provide another predicted number of convictions for PPOs for 10/11 in 2010.</p> <p>The target for 2009/10 aims to achieve a 12% reduction in the number of actual convictions.</p> <p>Our predicted number of conviction for PPOs for 09/10 was 15%; our target for 09/10 is a 12% reduction in actual convictions. This gives a ratio of 15:12, or 1: 0.8, which can be expressed as a factor of 0.8. This factor will be used in 10/11 to calculate the target for that year.</p> <p>For example: A new predicted number of convictions for PPOs will be provided by the Home Office of say, 18% and the 0.8 factor will be applied to this predicted percentage, so 18 x 0.8 to give the 10/11 target of 14.4 % in this example.</p>
110	The target for NI 110 was based on the Tellus 3 (survey) results, and results will be judged against the 2010/11 survey. The recent Tellus 4 (survey) results included a change in the calculation and a re-weighting of the Tellus 3 results, which makes the basis of the target questionable as the method used to calculate the result is now different. GOSW have given the assurance that "any changes made nationally to methodology or process during the lifetime of the LAA will be assessed at the end of the 3 year agreement period, with the principle that no local authority will lose out financially because of a central change" and that this will be applied to results for this particular target. We have asked for confirmation that the final result used for the LAA (2010/11) will use the initial methodology to weight the findings so that the result and target are comparable and the judgement of progress fair. Sign off of this LAA refresh is subject to this assurance.
112	In March 2010 Ministers decided to allow those local authorities who had yet to agree their third year target to remove this from their reward grant calculation (this did not include Wiltshire). Therefore - for reasons of equity - <u>all</u> local authorities that have NI 112 in their current LAA the option of removing NI 112 from reward grant. Where an authority decides to take NI 112

NI	Notes
	<p>out of reward grant, the indicator will remain in the LAA with target levels kept as they are, but there will be no financial penalty for non-achievement.</p> <p>Wiltshire continues to see reduction in teenage pregnancy rates as a priority. However, the removal of this target from the LAA reward grant calculation is consistent with practice agreed nationally which is now being extended by the government as an option to all areas. Current performance levels suggest that, whilst Wiltshire rates are better than the South West and national averages, it is unlikely that the challenging target to reduce teenage pregnancy by 50% will be met. Wiltshire has therefore decided to take this opportunity to opt out of reward for NI 112.</p>
125	<p>The baseline data for this target did not become available until Autumn 2009. GOSW and Wiltshire have therefore agreed that NI 125 will remain a placeholder. This means that it will not form part of the reward scheme (approach agreed with GOSW in the 2008/9 review and confirmed in 2009/10). The target of 82% was agreed with GOSW for the 2009/10 refresh.</p>
130	<p>The Department of Health at a regional level strongly indicated that the NI 130 target for 2010/11 had to be set at the 30% and that this not negotiable. The target for 2010 is 30% expressed as a rate per 100,000 population.</p> <p>In 2008/09, NI 130 is the number of adults getting payments in the year as a proportion of the number of people getting services in the community in the year per 100,000 of Wiltshire's adult population. There is also an age-weighting to deal with differences across the country between the proportion of local populations above and below 65. From 1 Apr 2009, the indicator changes in two ways. It stops counting money payments and counts people who go through the process of "self-directed support" whether or not they eventually receive a money payment and the age-weighting is removed. The first change means that the baseline is a bit misleading. The target is based on the new definition and the baseline uses the old definition. N1 130 target set by GOSW at 08/09 refresh.</p>

NI	Notes								
152	<p>This was designated an 'Economic Indicator' by the Government as part of the 2008/9 refresh. This means that it was treated differently than other indicators for the purposes of setting targets. The baseline and <u>provisional</u> targets for 2009/10 and 2010/11 were established in summer 2008 but were not been not be 'locked down' for target or reward purposes until this final LAA review in 2009/10 (because the economic uncertainty made it difficult to set SMART targets).</p> <p>The 2010/11 target has been agreed by Wiltshire and GOSW at 2009/10 refresh and will be used as the basis of calculating reward. The target agreed has been based on maintaining our current level of differential over the England Average. This approach has been adopted because it is still difficult to set % reduction targets as the full impact of the economic downturn remains difficult to predict. Therefore the approach adopted is to "<i>maintain/narrow the gap between the county/region with the England average rate by x percentage points</i>". (An equivalent form would be "<i>maintain/extend the lead</i>" for areas that are already above the England average rate)".</p> <p>Wiltshire has always maintained a lower rate of Working Age Benefit claimants compared with the rates for both the South West Region and England:</p> <ul style="list-style-type: none"> <li>• Since 2007, the English rate decreased from 11.7% to 11.3% (Q2, 2008) before rising again to the Q1 2009 figure of 11.9%</li> <li>• Over the same period, the Wiltshire rate decreased slightly from 6.8% to 6.7% (Q2, 2008) before rising sharply to the Q1 figure of 7.4%.Wiltshire is currently</li> </ul> <p>In Quarter 1 2009/10 the gap stood at 4.5% following a narrowing trend over the previous 2 years. This trend is projected to continue to narrow over the coming year. The target agreed for NI152 therefore is for Wiltshire to maintain a lead of 4.5% between the County and English averages as a minimum performance.</p> <p>The original target for NI 152 is shown below:</p> <table border="1" data-bbox="297 946 1160 1018"> <thead> <tr> <th>Baseline</th> <th>Target 08/09</th> <th>Target 09/10</th> <th>Target 10/11</th> </tr> </thead> <tbody> <tr> <td>6.9%</td> <td>6.6%</td> <td>6.3%</td> <td>5.9%</td> </tr> </tbody> </table>	Baseline	Target 08/09	Target 09/10	Target 10/11	6.9%	6.6%	6.3%	5.9%
Baseline	Target 08/09	Target 09/10	Target 10/11						
6.9%	6.6%	6.3%	5.9%						
154, 155	<p>Both of these indicators were designated an 'Economic Indicator' by the Government as part of the 2008/9 refresh. This means that it was treated differently than other indicators for the purposes of setting targets. The baseline and <u>provisional</u> targets for 2009/10 and 2010/11 were established in summer 2008 but were not been not be 'locked down' for target or reward purposes until this final LAA review in 2009/10 (because the economic uncertainty made it difficult to set SMART targets).</p> <p>The 2010/11 targets have been agreed by Wiltshire and GOSW at 2009/10 refresh and will be used as the basis of calculating reward. NI 154 has been revised (as above) but NI 155 remains at its original level.</p> <p>The original target for NI 154 is shown below:</p> <table border="1" data-bbox="297 1281 1160 1353"> <thead> <tr> <th>Baseline</th> <th>Target 08/09</th> <th>Target 09/10</th> <th>Target 10/11</th> </tr> </thead> <tbody> <tr> <td>2,032</td> <td>2,229</td> <td>2,517</td> <td>2,565</td> </tr> </tbody> </table>	Baseline	Target 08/09	Target 09/10	Target 10/11	2,032	2,229	2,517	2,565
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2,032	2,229	2,517	2,565						