

City Performance Plan Target Setting – Appendix 1

Indicator	Result 2010/11	Target/forecast 2011/12	Target/forecast 2012/13	Commentary
Economic Partnership (Accountable Director: Geoff Raw)				
Improve the visitor economy (£ million)	732m (2009 result)	732m	746m	<p>The forecasts are estimates based on:</p> <ul style="list-style-type: none"> - visitor trips and visitor spending at a regional/county level derived from national survey sources (county/City) - local supply data on accommodation, attractions and other factors specific to the City - the use of multipliers derived from business surveys in England to estimate full time equivalent and actual jobs generated by visitor spending in the area <p>The visitor economy shows marginal growth (based on occupancy rates so far in 2011) due to increased visitor figures at local attractions, a buoyant conference market and resilient day trip market. Based on these assumptions the estimate is for 2% year on year growth.</p> <p>LSP Priority promoting enterprise and learning Outcome sustain and grow the business base Sub Outcome city that attracts visitors from UK and near Europe</p>
Safe in the City Partnership (Accountable Director: David Murray)				
Police recorded total crime	24052	23330 (-3%)	Will be set when 11/12 result is known	<p>Local Policing Plan target - Local adoption of level set across Sussex. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.</p> <p>LSP Priority reducing crime and improving safety Outcome Overarching measure Sub Outcome Overarching measure</p>
Police recorded assaults with minor injury (proxy for alcohol related crime)	1881	1787 (-5%)	Will be set when 11/12 result is known	<p>Local Policing Plan target - Local adoption of level set across Sussex. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.</p>

Indicator	Result 2010/11	Target/forecast 2011/12	Target/forecast 2012/13	Commentary
				<p>LSP Priority reducing crime and improving safety Outcome Root Causes of Crime are addressed Sub Outcome Reduced Alcohol misuse and related disorder</p>
Number of drug related deaths	46.3 deaths (3 year rolling average up to 2009)	Improvement on 10/11 result	Improvement on 11/12 result	<p>Drug related deaths show significant variance when looked at year on year (annual drug related deaths since 2000 vary from 67 to 38). A three year average is used to smooth out significant year on year variances. A forecast has been calculated by Public Health Intelligence based on trends since 2000. For 2012, 2013 and 2014, a total of 114 drug related deaths is expected - an average of 38 deaths per year. If intervention work is successful drug related deaths will be below 114 deaths over the three year period. Until then it would be positive to see general trending towards this goal.</p> <p>LSP Priority reducing crime and improving safety Outcome Root Causes of Crime are addressed Sub Outcome Reduced drug misuse and drug-related offending</p>
Percentage of adults leaving drug treatment who do so as a planned exit	35%	50%	Will be set when 11/12 result is known	<p>The measure that was in development for 'Drug related offending' is still in development. Therefore it has been proposed to include this indicator to give further context to the work around drug misuse. The target is an improvement target which uses national data as a reference point. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.</p> <p>LSP Priority reducing crime and improving safety Outcome Root Causes of Crime are addressed Sub Outcome Reduced drug misuse and drug-related offending</p>
First time entrants to the Youth Justice System aged 10-17	171	Less than 171	Will be set when 11/12 result is known	<p>The target is an improvement target on last year's result. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.</p> <p>LSP Priority reducing crime and improving safety Outcome Risks for children, young people and families are reduced Sub Outcome Children are protected from risk and their safety increased</p>
% of domestic violence victims seen at the Multi-Agency Risk	23.3%	28%	Will be set when 11/12	<p>The target is a continuation of the 2010/11 target. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities</p>

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Assessment Conference (MARAC) who are repeat cases			result is known	in the Community Safety Crime Reduction and Drug Strategy. LSP Priority reducing crime and improving safety Outcome Victims feel safer and their risks are reduced Sub Outcome Reduced domestic violence by increasing survivor safety and perpetrator accountability
No of racist and religiously motivated hate incidents and crimes	576	550	Will be set when 11/12 result is known	The aim is to see a decrease in incidents. However there are still concerns around under reporting and a rise in incidents would possibly signify an increase in reporting. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy. LSP Priority reducing crime and improving safety Outcome Victims feel safer and their risks are reduced Sub Outcome Reduced racist/religiously motivated, LGBT and disability hate incidents
No of disability motivated hate incidents and crimes	33	60	Will be set when 11/12 result is known	Increase target set as a result of launch and training related to the Disability Hate Incident Report Forms. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy. LSP Priority reducing crime and improving safety Outcome Victims feel safer and their risks are reduced Sub Outcome Reduced racist/religiously motivated, LGBT and disability hate incidents
% of LGBT hate crime prosecutions that result in conviction	87.1%	80%	Will be set when 11/12 result is known	The target proposed takes account of the trend over the last 3 years (ranging from 66% to 87%) and has been set higher than the previous national targets in this area. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy. LSP Priority reducing crime and improving safety Outcome Victims feel safer and their risks are reduced Sub Outcome Reduced racist/religiously motivated, LGBT and disability hate incidents

CYPT (Accountable Director: Terry Parkin)

Indicator	Result 2010/11	Target/forecast 2011/12	Target/forecast 2012/13	Commentary
Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	52.6%	61.8%	Will be set when 11/12 result is known	<p>The statutory target for 2011/12 was agreed by each secondary school in the Department for Education return of January 2011. Future targets will be set in line with the Raising Attainment Action Plan.</p> <p>LSP Priority promoting enterprise and learning Outcome culture of learning and training for all ages Sub Outcome Children and young people leave full-time education with the skills, qualifications and knowledge to secure suitable employment, apprenticeship or to progress in their education</p>
16 to 18 year olds who are not in education, employment or training (NEET)	8.4% (October 2011)	9%	Will be set when 11/12 result is known	<p>Changes to the definition of the indicator mean that the result for 2011 (which is the average of Nov/Dec/Jan) will be treated as a new baseline figure from which new targets will be profiled. Because the definition has changed, we show the latest result from October (new definition) here.</p> <p>LSP Priority promoting enterprise and learning Outcome culture of learning and training for all ages Sub Outcome Children and young people leave full-time education with the skills, qualifications and knowledge to secure suitable employment, apprenticeship or to progress in their education</p>
Stability of placements of looked after children: number of placements	12.4%	11%	Will be set when 11/12 result is known	<p>The national average for this indicator is 11% which is being used as the proposed target.</p> <p>LSP Priority improving health and wellbeing Outcome Promote health and well being and reduce health inequality for children and young people Sub Outcome Young people make positive choices about their sexual health, their lives and risk-taking behaviours are minimised, especially alcohol use and substance misuse</p>
Healthy City Partnership (Accountable Director Terry Parkin with Tom Scanlon and Denise D'Souza)				
Alcohol related hospital admissions	2005	Not set	2665	<p>The forecast for 2012/13 is based on a 2% decrease in the projected increase in alcohol related hospital admissions, based on the trajectory up to 2010/11. This has been agreed by the Alcohol Programme Board.</p> <p>LSP Priority Improving Health and Wellbeing Outcome Helping people to live healthy lifestyles Sub Outcome Helping people to live healthy lifestyles</p>

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Stopping smoking (4 week smoking quitters)	1081.5	2350	Will be set when 11/12 result is known	The 2011/12 forecast takes into account additional resources required to deliver this increase. The target was set by the lead officer in the programme. LSP Priority Improving Health and Wellbeing Outcome Helping people to live healthy lifestyles Sub Outcome Helping people to live healthy lifestyles
Obesity in primary school age children in Reception - percentage of children measured this year who are obese	8.2% (Provisional figure 2010/2011)	8.4%	8.3%	Proposed targets in line with previous NHS Vital Signs strategy. LSP Priority Improving Health and Wellbeing Outcome Helping people to live healthy lifestyles Sub Outcome Helping people to live healthy lifestyles
Obesity in primary school age children in Year 6 (10–11 years) - percentage of children measured this year who are obese	15.2% (Provisional figure 2010/2011)	17.4%	17.3%	Proposed targets in line with previous NHS Vital Signs strategy. LSP Priority Improving Health and Wellbeing Outcome Helping people to live healthy lifestyles Sub Outcome Helping people to live healthy lifestyles
Under 18 conception rate per 1000 population of 15-17 year olds	36.5 (2009)	26.5	Will be set when 11/12 result is known	Target is taken from the NHS Vital Signs strategy (a 45% reduction from the baseline result of 48.1 in 1998). LSP Priority Improving Health and Wellbeing Outcome Helping people to live healthy lifestyles Sub Outcome Helping people to live healthy lifestyles
Delayed transfers of care	13	11	Will be set when 11/12 result is known	The target of 11 for 2011/12 has been agreed by Brighton & Hove City Council and NHS Brighton and Hove, both engaged in reducing delayed transfers of care in the city. LSP Priority Improving Health and Wellbeing Outcome Improving Care and Support Sub Outcome Enable people who need social care and support services to live with maximum independence and in safety
% Social care clients receiving Self Directed Support	40%	45%	Will be set when 11/12 result is known	We are required by the Department of Health to offer self directed support to 100% of social care clients by 2013/14. LSP Priority Improving Health and Wellbeing Outcome Improving Care and Support Sub Outcome Provide personalised care services which promote

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				choice, control and independence for service users and carers
Strategic Housing Partnership (Accountable Director: Geoff Raw)				
% non decent council homes	26%	12%	5% (0% by December 2013)	The council is committed to improving homes to the Brighton & Hove Standard. This is a quality standard for council homes developed in consultation with tenants. The council aims for all of its homes to meet this standard by the end of December 2013. LSP Priority improving housing and affordability Outcome improving housing quality Sub Outcome develop the Brighton & Hove standard for high quality and well maintained council housing and improve tenants homes to ensure that they meet the standard
Private sector vacant dwellings returned into occupation or demolished	154	153	153	This target is published in Brighton & Hove's Housing Strategy 2009-2014 LSP Priority improving housing and affordability Outcome improving housing quality Sub Outcome Work with owners to bring more of the city's long term empty homes back into use
Total households where homelessness prevented by BHCC and partner agencies. Total number of preventions through housing advice case work (BHCC, BHT, YAC) - Prevention	871	550	550	This target is published in Brighton & Hove's Housing Strategy 2009-2014 LSP Priority improving housing and affordability Outcome improving housing support Sub Outcome prevent homelessness and rough sleeping
Number of affordable homes delivered (gross)	62	230	230	This target is published in Brighton & Hove's Housing Strategy 2009-2014 LSP Priority improving housing and affordability Outcome Improving housing supply Sub Outcome help householders become homeowners
Sustainability Partnership (Accountable Director: Geoff Raw)				
Per capita reduction in CO2 emissions in the LA area	4.8 kt per capita (15.64% reduction on 2005 baseline)	4.55 kt per capita (20% reduction on 2005 baseline)	Will be set when 11/12 result is known	Data is time lagged, the 2011/12 result will relate to 2010 data. The city has aimed for a 4% decrease every year (based on the figure for the preceding year) in carbon emissions since this indicator was introduced in 2005 (4% in 2006 on 2005 baseline, 8% decrease on the 2005 figure in 2007, 12% decrease on the 2005 figure in 2008 etc.). The long term aim is to reduce carbon emissions by 42% for 2020 and 80% for 2050. More

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				<p>work needs to be done to establish a sophisticated target or forecast for 2012/13 to achieve these targets. However for this year the 4% reduction target will be maintained, which if achieved, is well in line with the longer term targets.</p> <p>LSP Priority living within environmental limits Outcome A low carbon city Sub Outcome Overarching</p>
Residual household waste per household (Kg)	605.28	Not set	602	<p>Targets have been set for 2012/13 in accordance with the BHCC Waste Strategy.</p> <p>LSP Priority living within environmental limits Outcome Sustainable waste management Sub Outcome A reduction of waste and increased levels of reuse, recycling and composting</p>
Percentage of household waste sent for reuse, recycling and composting	27.5%	Not set	32%	<p>Targets have been set for 2012/13 in accordance with the BHCC Waste Strategy.</p> <p>LSP Priority living within environmental limits Outcome Sustainable waste management Sub Outcome A reduction of waste and increased levels of reuse, recycling and composting</p>
Transport (Accountable Director: Geoff Raw)				
Local bus passenger journeys originating in the authority area (millions)	42.95m	43.75m	44.55m	<p>Brighton and Hove is one of the best performing authorities in terms of bus passenger journeys. The 'Transport Strategy' department of the council proposes a target of an average increase of 800,000 passenger journeys per year.</p> <p>This figure will form part of the ongoing development of the monitoring framework for the Local Transport Plan.</p> <p>LSP Priority Promoting Sustainable Transport Outcome Promoting Sustainable Transport Sub Outcome Climate Change: To reduce transports emissions of carbon dioxide and other greenhouse gases, with the desired outcome of tackling climate change</p>
CO2 Transport emissions in the LA	317 kt	306 kt	Will be set	This indicator is a subset of the data which is used to calculate per

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area			when 11/12 result is known	capita carbon dioxide emissions (NI 186). Assuming that trends continue in the reduction of domestic, industrial and commercial emissions, it has been calculated that transport emissions would need to decrease to 306 kilo tonnes, to achieve the overall per capita reduction target outlined in NI 186 LSP Priority Promoting Sustainable Transport Outcome Improving health and tackling climate change Sub Outcome Reducing Carbon Emissions
The number of people killed or seriously injured in road traffic accidents in the calendar year	136 (2010)	146	141	The forecasts for 2011 and 2012 are based on 2005 to 2009 data, and are produced by using calculations developed by the Transport Research Laboratory and issued by the Department for Transport (DfT). These forecasts show the reduction in deaths we might expect to make in the absence of any significant new measures but where the existing, core road safety programme continues to have broadly the same level of effect as in the past, and traffic grows in line with DfT forecasts. LSP Priority Promoting Sustainable Transport Outcome Keeping People Safe Sub Outcome Reducing Road Related Injuries

Additional headline indicators with targets/forecasts in development include the following:

Indicator	Priority
Arts Commission (Accountable Director: David Murray)	
The percentage of adults who have attended or participated in arts activities/events at least 3 times in the last 12 months	The latest result of 62% came from the national Active People Survey in 2008 and represented one of the highest results in the country. The new 'Citytracker' survey currently in development uses a different methodology so will not be directly comparable and must be used to set a baseline before new targets are set. LSP Priority promoting enterprise and learning Outcome vibrant, socially and culturally diverse city

Indicator	Priority
	<p>Sub Outcome All residents have opportunities to engage and participate in the city's sport and cultural offer</p>
<p>Safe in the City Partnership (Accountable Director: David Murray)</p>	
<p>% of people feeling safe in day and after dark in their local area</p>	<p>This information has previously been collected in postal surveys such as the Place Survey. It will now be collected through the council's 'Citytracker' telephone survey. This will mean previous data will not be comparable to newly collected data.</p> <p>LSP Priority reducing crime and improving safety Outcome The city's physical and social infrastructure is resistant to crime and disorder and people feel safer Sub Outcome Improved physical environment, physical and social infrastructure, and community resolution Improved feelings of safety and quality of life</p>
<p>CYPT (Accountable Director: Terry Parkin)</p>	
<p>Take up of formal childcare by low-income working families (NI118)</p>	<p>Targets will be set as part of the development of the Child Poverty Strategy.</p> <p>LSP Priority Promoting enterprise and learning Outcome reduce child poverty Sub Outcome reduce numbers of children living in poverty and mitigate impact of poverty on their life chances</p>
<p>The percentage of children living in poverty (it includes those in work and on under 60% of median income)</p>	<p>Targets will be set as part of the development of the Child Poverty Strategy.</p> <p>LSP Priority promoting enterprise and learning Outcome reduce child poverty Sub Outcome Reduce numbers of children living in poverty and mitigate impact of poverty on their life chance</p>
<p>Substance misuse by young people</p>	<p>Indicators are to be selected and targets set from the Safe and Well at School Survey, which closes on 16th December 2011.</p> <p>LSP Priority improving health and wellbeing Outcome Promote health and well being and reduce health inequality for children and young people Sub Outcome Young people make positive choices about their sexual health, their lives and risk-taking behaviours are minimised, especially alcohol use and substance misuse</p>
<p>Healthy City Partnership (Accountable Director: Terry Parkin with Tom Scanlon)</p>	

Indicator	Priority
Admissions of older people to long term residential or nursing care	<p>The definition for this measure has changed this year and target setting is in development, though initially is likely to be 30 fewer than the previous years result.</p> <p>LSP Priority Improving Health and Wellbeing Outcome Improving Care and Support Sub Outcome Enable people who need social care and support services to live with maximum independence and in safety</p>
Strategic Housing Partnership (Accountable Director: Geoff Raw)	
Fuel poverty indicator in development	<p>New measure in development by Department of Energy and Climate Change to replace previous fuel poverty indicator: Percentage of people receiving income based benefits living in homes with a low energy efficiency rating (under 35)</p> <p>LSP Priority improving housing and affordability Outcome improving housing quality Sub Outcome Work with home owners and landlords to maintain and improve the quality of their housing</p>
Sustainability Partnership (Accountable Director: Geoff Raw)	
Planning for Climate Change Adaptation	<p>The work plan to improve planning for climate change is not confirmed. A target can not be identified until this has been done</p> <p>LSP Priority living within environmental limits Outcome A city adapting well to climate change Sub Outcome Robust planning in place for climate change adaptation</p>
Transport (Accountable Director: Geoff Raw)	
Nitrogen emissions - indicator to be developed	<p>Equipment to monitor this indicator will be in place for 2012. Current Nitrogen level estimates using existing equipment are not robust and will not compare well with the new data and therefore no target will be set until the new data is available.</p> <p>LSP Priority Promoting Sustainable Transport Outcome Improving health and tackling climate change Sub Outcome Improving air quality</p>