

Indicator	Unit	Target	Result	Status
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Economic Partnership (Accountable Director: Geoff Raw)

CPP 1.1				
Improve the visitor economy	£	732m (2010 target)	718m (2010 data)	AMBER

Data is time lagged, this is 2010 data.

The visitor economy shows marginal growth (based on occupancy rates from 2011). Increased visitor figures, a buoyant conference market and resilient day trip market suppose a 2% year on year growth for 2011.

The forecasts are estimates based on:

- 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 information derived from business surveys in England to estimate full time equivalent and actual jobs generated by visitor spending in the area

(see Appendix 2 ref 1.2.3)

Safe in the City Partnership (Accountable Director: Charlie Stewart)

CPP 2.1				
Police recorded total crime	No.	23,330 (-3%)	23,668	AMBER

This is a positive result and close to target, with a positive trend year on year in the city. Total crime levels have decreased from 24,421 in 2009/10 and 24,052 in 2010/11. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities of the Community Safety Crime Reduction and Drug Strategy. (see Appendix 2 ref 2. Reducing Crime & Improving Safety)

CPP 2.2				
Police recorded assaults with minor injury (proxy for alcohol related crime)	No.	1,787 (-5%)	1,552	GREEN

This is a significant improvement on the 2010/11 result of 1,881, a 17% decrease, and continues a downward trend in this measure. Proactive work by the Safe in the City Partnership with licensed premises in the city is driving this improvement. 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. (see Appendix 2 ref 2.1.1)

CPP 2.3				
Number of drug related deaths	No.	Not set	Awaiting data	

Drug related deaths vary significantly year on year. Since 2000 they have ranged from a high of 67 to a low of 38 per year. A three year average is used to address these variances.


A forecast by 'Public Health Intelligence' supposes a three year trend and a total of 114 deaths, an

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average of 38 per year; a figure at the lower end of the variances expected. Successful intervention work will further reduce this figure. (see Appendix 2 ref 2.1.2)

CPP 2.4

Percentage of adults leaving drug treatment who do so as a planned exit	%	50	48	 AMBER
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The measure for 'Drug related offending' is in development. This indicator has been included in its place to give further context to the work around drug misuse. Final data is not yet available so the result to December 2011 is shown. The target was set using national data as a reference point and was agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy. (see Appendix 2 ref 2.1.2)

CPP 2.5

First time entrants to the Youth Justice System aged 10-17	No.	Less than 123	87	 GREEN
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The result for 2011/12 is a significant improvement on previous years; the number of first time entrants in 2010/11 was 171, and in 2009/10 there were 251.

Prevention activity has continued to reduce the numbers of young people entering the youth justice system. The introduction of the Community Resolution (out of court non-recorded police disposal) has also contributed to this reduction. (see Appendix 2 ref 2. Reducing Crime & Improving Safety)

CPP 2.6

% of domestic violence victims seen at the Multi-Agency Risk Assessment Conference (MARAC) who are repeat cases	%	28%	27%	 AMBER
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A higher percentage of repeat domestic violence victims have been seen at MARAC; in 2010/11 it was 23%, in 2009/10 it was 17%. (see Appendix 2 ref 2.4.1)

CPP 2.7

Number of racist and religiously motivated hate incidents and crimes	No.	550	Awaiting data	
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The overall aim is to reduce crimes and incidents. However, work to increase reporting remains a priority. Increased reporting could therefore indicate increased trust and confidence or an actual increase in the numbers of crimes and incidents. New data gathering and analytical arrangements which include police recorded crimes, are in development. (see Appendix 2 ref 2.2.2)

CPP 2.8

No of disability motivated hate incidents and crimes	No.	60	31	 AMBER
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The aim is to increase access to and confidence in reporting of disability hate crime, while reducing its underlying occurrence. In 2009/10, 16 cases were reported and in 2010/11 this rose to 33. The increased target of 60 was set as a result of the development and launch of Disability Hate Incident Report Forms and related training. This is being taken forward through the Disability Hate Steering Group to review the area and strengthen the effectiveness of the work to increase reporting. (see Appendix 2 ref 2.4.3)


CPP 2.9

% of LGBT hate crime prosecutions that result in conviction	%	80	84	 GREEN
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The result of 84% represents twenty five prosecutions for LGBT hate crime, of which twenty one led to conviction. (see Appendix 2 ref 2.4.3)


Children and Young People committee (Accountable Director: Terry Parkin)

CPP 3.1

Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	%	56	52.8	 RED
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Secondary schools in the city have agreed a target that overall performance against this measure should be in the top quartile of our statistical neighbours by 2014. To achieve this over the next three years, improvement will need to be in the region of 62-65%. (see Appendix 2 ref 1.3.1)


CPP 3.2

16 to 18 year olds who are not in education, employment or training	%	9	7.9	 GREEN
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The definition for 16 to 18 year olds who are not in education, employment or training (NEET) was changed by the Government in April 2011. Despite the change and the subsequent difficulty in comparing like with like, the figures show significant improvement.

We now measure the 'academic years of people who left school'; meaning that this indicator includes people aged 16-19. Previously it only measured ages 16-18. This has the effect of increasing the % NEET as more young people aged 18 and 19 are NEET compared to 16 and 17 year olds. The Department for Education provided a result for the city (adjusted to the new definition) for 2010/11 of 9.6%. (see Appendix 2 ref 1.3.1)

CPP 3.3

Stability of placements of looked after children: % of children with three or more placements	%	11	11.2	 AMBER
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Indicator	Unit	Target	Result	Status
<p>This is an improvement on the previous year when 12.4% of children looked after had three moves or more. The national average for this indicator is 11% which is being used as our target. (see Appendix 2 ref 3.2.3)</p> <p>Healthy City Partnership (Accountable Director Terry Parkin with Tom Scanlon and Denise D'Souza)</p> <p>CPP 4.1</p> <p>Alcohol related hospital admissions per 100,000 population</p>				
	No.	Not set	2,274.2	
<p>The number of alcohol related hospital admissions continues to rise; in 2010/11 the result was 2005. The forecast for 2012/13 is 2,665; this is a 2% decrease in the projected increase in alcohol related hospital admissions, based on the trajectory up to 2010/11. This forecast has been agreed by the Alcohol Programme Board. (see Appendix 2 ref 2.1.1)</p> <p>CPP 4.2</p> <p>Stopping smoking (4 week smoking quitters)</p>				
	No.	2,350	Awaiting data	
<p>Final data for 2011/12 is not yet available as smoking quitters must be monitored at three months after leaving the programme to ensure they have stopped smoking. The result for 2010/11 was 1081. The 2011/12 forecast takes into account additional resources required to deliver this significant increase. (see Appendix 2 ref 3.1.2)</p> <p>CPP 4.3</p> <p>Obesity in primary school age children in Reception - percentage of children measured this year who are obese</p>				
	%	8.4	Awaiting data	
<p>Data will be available in August 2012. The target has been set in line with the previous NHS Vital Signs strategy. The result in 2010/11 was 8.2%. (see Appendix 2 ref 3.1.2)</p> <p>CPP 4.4</p> <p>Obesity in primary school age children in Year 6 (10–11 years) -percentage of children measured this year who are obese</p>				
	%	17.4	Awaiting data	
<p>Data will be available in August 2012. The target has been set in line with the previous NHS Vital Signs strategy. The result in 2010/11 was 15.2%. (see Appendix 2 ref 3.1.2)</p> <p>CPP 4.5</p> <p>Reduction in the number of under 18 conceptions per 1000 15-17 year olds</p>				
	No.	26.4	36.5	 RED

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Target is taken from the NHS Vital Signs strategy (a 45% reduction from the baseline result of 48.1 in 1998). (see Appendix 2 ref 3.2.5)

CPP 4.6

Delayed transfers of care

No. 11 8


GREEN

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. (see Appendix 2 ref 3.3.4)

CPP 4.7

% Social care clients receiving Self Directed Support

% 45 63


GREEN

This is a significant increase in the percentage of social care clients being offered self directed support. We are required by the Department of Health to offer self directed support to 100% of social care clients by 2013/14. (see Appendix 2 ref 3.2.2)

Strategic Housing Partnership (Accountable Director: Geoff Raw)

CPP 5.1

% council homes that meet the Decent Homes Standard

% 88 88.2


GREEN

There has been consistent improvement in the number of council homes meeting the Standard. The target for 2012/13 is 95%, rising to 100% by December 2013. (see Appendix 2 ref 5.2.3)

CPP 5.2

Private sector vacant dwellings returned into occupation or demolished

No. 153 160


GREEN

The target has been met, but the final number of private sector dwellings returned into occupation may rise as data becomes available from other sources. This has historically been the case. (see Appendix 2 ref 5.2.4)

CPP 5.3

Total households where homelessness was prevented by BHCC and partner agencies, through housing advice case work


No. 2,200 2,542


GREEN

This is ongoing good performance, preventing significant numbers of households from becoming homeless. The result for the year is comparable to 2010/11 when homelessness was prevented for 2598 households, demonstrating the ongoing high demand in this area for the council and its partners, Brighton Housing Trust and the Youth Advice Centre.

The target of 2200 was set in Brighton & Hove's Housing Strategy 2009-2014. (see Appendix 2 ref 5.3.3)

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Indicator	Unit	Target	Result	Status
CPP 5.4 Number of affordable homes delivered (gross)	No.	230	58	 RED

This target was published in Brighton & Hove's Housing Strategy 2009-2014; the result has been affected by the overall drop in levels of home building linked to the international financial situation. (see Appendix 2 ref 5.1.1)

Sustainability Partnership (Accountable Director: Geoff Raw)

CPP 6.1 Per capita reduction in CO2 emissions in the LA area	Tonnes	4.55 t per capita	September 2012
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2009 data showed that per capita carbon dioxide emissions had reduced by 15.6% to 4.8t per capita since 2005, which falls short of the 16% reduction target. The target of 4.55t per capita is a 20% reduction on the 2005 baseline. Data is time lagged and will be available in September 2012. (see Appendix 2 ref 6.1.1)


CPP 6.2 Residual household waste per household	kg	Not set	581.3
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This result is provisional, subject to sign off by Department for Environment, Food and Rural Affairs (DEFRA). No target is set for this year however the BHCC waste strategy sets out a 2012/13 target of 602kg. Current results show this indicator is on track to meet this target. (see Appendix 2 ref 6.3.1)

CPP 6.3 Percentage of household waste sent for reuse, recycling and composting	%	Not set	28
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This result is provisional, subject to sign off by Defra. No target is set for this year however the BHCC waste strategy sets out a 2012/13 target of 32% of household waste sent for reuse, recycling and composting. (see Appendix 2 ref 6.3.1)

Transport (Accountable Director: Geoff Raw)

CPP 7.1 Local bus passenger journeys originating in the authority area (millions)	No.	43.75m	43.0m	 AMBER
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Brighton and Hove is one of the best performing authorities in terms of bus passenger journeys. The

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'Transport Strategy' department of the council proposes a target of an average increase of 800,000 passenger journeys per year. While this result falls short of that target it is still an increase on previous years. (see Appendix 2 ref 7.1.1)

CPP 7.2

Carbon Dioxide emissions in the local authority area (attributed to transport)

Kilo tonnes

306

September 2012

Data for this indicator is time-lagged and will be available in September 2012. The target is based on estimated reductions necessary to meet carbon dioxide emissions per capita reduction targets. 317kt of carbon dioxide emissions were estimated to be attributed to transport in 2009. (see Appendix 2 ref 7.1.1)

CPP 7.3

The number of people killed or seriously injured in road traffic accidents in the calendar year

No.

**146
(forecast)**

172

6 people were killed, and 168 people seriously injured in road traffic accidents during the calendar year 2011.

146 is the number of people forecast to be killed or seriously injured in road traffic accidents in Brighton and Hove in 2011/12. It is important to note that this is a forecast and not a target, and is calculated using methodology provided by the Department for Transport.

(see Appendix 2 ref 7.3.1)

