

Appendix 2

Ambition	Indicator	Lead partnership	Baseline and year	Annual targets		
				2012-13	2013-14	2014-15
PROSPEROUS						
Sustain existing and further develop key employment sites (primarily Bolton town centre and	Develop key employment sites	Economic partnership	N/A	<p>Intelligence</p> <p>Establish baseline data for Bolton town centre e.g. footfall, empty units, new businesses and agree monitoring programme to be implemented in 2012</p> <p>NB Once the baseline data is established smart targets will be developed and approved for future years</p> <p>Central Bolton Partnership</p> <p>Review performance 2011/12 financial year and refresh service/business plan in consultation with members, for implementation 2012-14.</p> <p>Promotion to attract new business members, by business engagement event 2012</p>	Monitoring arrangements TBC	Monitoring arrangements TBC
		Economic partnership	N/A	<p>Trinity Gateway</p> <p>Interchange on site Autumn 2012</p> <p>Bolton College Phase 3</p> <p>On site spring 2012</p> <p>Operational winter 2012</p> <p>Bolton Market</p> <p>Engage stakeholders, secure planning permission,</p> <p>Central Street</p> <p>Land assembly, planning application, on site, operational, job creation (all TBC)</p> <p>Farnworth</p> <p>Task and finish group to bring forward and oversee implementation of phase one market remodelling 2012</p> <p>Work with St Modwen to bring forward longer-term regeneration strategy for wider town centre. Produce draft framework for consultation 2012</p>	Interchange to be operational Autumn 2014	
		Economic partnership	55 members	Retain membership level of the Central Bolton Partnership above 55 members		

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district centres)		Economic partnership	N/A	Consult key town Centre stakeholders on priorities for any public investment (if made available) and implement recommendations 2012-14		TBC
	Key developments on additional employment sites. Private sector led which will be a critical influencing factor on the rate of progress	Economic partnership	N/A	Cutacre Facilitate Allocations Development Plan Document Process to guide planning applications January 2013	Cutacre Establish Master plan and Phasing of the development January 2013	Cutacre Facilitate inward investment enquiries and promote the site for employment use (January 2014)
		Economic partnership	N/A	Horwich Loco Works Establish Supplementary Planning Document to guide planning applications March 2012 Establish Master plan and phasing of development September 2012	Loco Works Facilitate submission of Planning Application for development March 2013 Third party land secured for use in the development January 2014	
		Economic partnership	N/A		Strengthen links between the local labour-market supply and demand to maximise opportunities for local residents to secure employment (post 2014 on new sites including Horwich and Cutacre measured by no of local residents employed	

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	Increase the number of visitors to Bolton	Economic partnership	2010: 1000	Increase the number of group visits to Bolton to 1,300 per year, a 30% increase on the 2010 figures		
		Economic partnership	2011: 94000	Increase footfall at the annual Bolton and Food Drink Festival to 140,000 in 2015 a 50% increase on the 2011 figure		
		Economic partnership	N/A	Between 2012 and 2015 generate at least 2,000 additional bed-nights annually at Bolton accommodation businesses through Visit Bolton marketing activity		
		Economic partnership	N/A	Host at least five nationally recognised events in Bolton during the life of the strategy		
To retain and develop the business base of the Borough	Sustain levels of active VAT/ PAYE registered businesses within Bolton at an average of 8,500	Economic Partnership	2009: 9,300	8,500	8,500	8,500
	Maintain business birth rates above 1000	Economic Partnership	2009: 1000	1,000 or more	1,000 or more	1,000 or more
Maintain skill levels amongst residents of working age	Working age population qualified to at least 2 NVQ or higher	Economic Partnership	2010: 71.2% (119,550)	TBC	TBC	TBC
	Working age population qualified to at least level 4 NVQ or higher	Economic Partnership	2010: 27.3%	TBC	TBC	TBC
	Maintain working age employment rate at 65%	Economic Partnership	Sep 2011: 65.3%	65%	65%	66%
	Keep levels of worklessness below 17% (working age population claiming out of work benefits)	Economic Partnership	Feb 2011: 16.9%	<17%	<17%	<16%

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Sustain levels of employment as set out in the Local Economic Assessment	Jobseekers Allowance (JSA) - it is envisaged that the JSA targets will be unstable as an indicator in the coming year. This is because of people being deemed to be fit for work under the incapacity benefit re-assessment and being transferred to JSA, and therefore it would not be wise to use an indicator until figures are consolidated and stabilised	Economic Partnership	TBC	TBC	TBC	TBC
Provision of affordable housing	Number of new homes completed	Economic Partnership	09/10: 372 10/11: 326	Maintain above 300 per year	Maintain above 300 per year	Maintain above 300 per year
	Increase the number of empty properties brought back into use to 645 over 3 years	Economic Partnership	2010/11: 237	215	215	215
	Delivery of new affordable housing units 240 over three years	Economic Partnership	2010/11: 146	80	80	80
Increase the number of people who live in suitable and decent accommodation and are able to remain in and sustain their accommodation	Maintain above the regional average the number of households who are able to secure the prevention and relief from homelessness or threat of homelessness	Economic Partnership	2009/10: 4.5 2010/11: 8.2	Maintain a minimum of 7.6 per 1000 households per year	Maintain a minimum of 7.6 per 1000 households per year	Maintain a minimum of 7.6 per 1000 households per year
	Increase the number of service users who have been able to remain in their own home as a result of an intervention by the Bolton care and repair initiative to 3000 over 3 years (average 1000 per year)	Economic Partnership	2009/10: 625 2010/11: 1086	1000	1000	1000
	Deliver the private sector housing retrofit programme: delivery of loft and cavity wall insulation (counted as measures)	Economic Partnership	10 year period from 1999/00 to 2009/10: 50,298	12,789 measures per year	12,789 measures per year	12,789 measures per year
HEALTH AND WELLBEING						
Narrow the life expectancy gap	Continue to narrow the life expectancy gap (in years) between the Bolton and England average (to 1.87 years men, and 1.68 years women by 2017)	Health & Wellbeing Board	2008 - 10 (DHNW provisional figure): men 2.03 yrs, women 1.96 yrs	Men 1.98 yrs Women 1.87 yrs (measured by 2010-12 figure, provided Aug 2013)	Men 1.95 yrs Women 1.82 yrs (measured by 2011-13 figure, provided Aug 2014)	Men 1.92 yrs Women 1.77 yrs (measured by 2012-14 figure, provided Aug 2015)

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	Narrow the internal gap (in years) in life expectancy: Reduce the APHO Slope Index of Inequality by 10% by 2014 - 15	Health & Wellbeing Board	2005 - 09: men 13.2 yrs, women 10.5 yrs	Men 12.6 yrs Women 9.95 yrs (measured by 2007-11 figure, provided Mar 2013)	Men 12.2 yrs Women 9.7 yrs (measured by 2008-12 figure, provided Mar 2014)	Men 11.9 yrs Women 9.4 yrs (measured by 2009-13 figure, provided Mar 2015)
Helping people to stay well	Mental wellbeing - Increase the mean WEMWBS score to equal that of the NW (2009) and thereby narrow the regional gap	Health & Wellbeing Board	Bolton Health Survey 2010 mean WEMWBS score 25.37	26.54	27.12	27.7
	Continue to reduce the smoking prevalence in Bolton	Health & Wellbeing Board	Bolton Health Survey 2010: 20.7% 2010; Most deprived quintile 22.7% higher than the Bolton average.	Bolton 19.9%, Most deprived quintile 21.7% higher than the Bolton average	Bolton 19.5%, Most deprived quintile 21.2% higher than the Bolton average	Bolton 19.1%, Most deprived quintile 20.7% higher than the Bolton average
Identifying and dealing with health related problems early	Increase the take up of the NHS Health Check (40-74 year olds)	Health & Wellbeing Board	Triple Aim: 2010/11 72.7%	79.60%	83.00%	86.50%
	Annual health assessment of those on the Primary Prevention register	Health & Wellbeing Board	Triple Aim: Baseline 2010/11 0% (data collected from this point)	75.00%	75.00%	75.00%
Taking good care of those with health and social care needs	Slow the expected rate of growth in hospital admissions due to alcohol related harm	Health & Wellbeing Board	2010/11 2043 per 100,000 population (projected figure) (NWPHO)	2214	2288	2359
	Increase the proportion of people feeling supported to manage their long term conditions	Health & Wellbeing Board	GP Patients Survey 2010 78%	80.60%	81.60%	83.60%
Making sure	Proportion of all deaths which occur at home - aged 65 and over	Health & Wellbeing Board	17.9% (Jul-Jun 11/12)	18.20%	18.50%	18.80%

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Making care people with health and social care needs receive the best treatment and care	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	Health & Wellbeing Board	TBC	TBC	TBC	TBC
	People supported to live at home as a proportion of all those in care	Health & Wellbeing Board	86.4% (Q2 11/12)	88%	90%	90%
CHILDREN AND YOUNG PEOPLE						
Improving children and young people's health	Continue to narrow the gap in the infant mortality rate between Bolton and England average	Health & Wellbeing Board / Children's Trust	2008 - 10: Bolton 5.8/ 1000 live births, England 4.6	5.5 yrs (measured by 2010-12 figure, provided Dec 2013)	5.3 yrs (measured by 2011-13 figure, provided Dec 2014)	5.2 yrs (measured by 2012-14 figure, provided Dec 2015)
	Reduce the number of babies born with a low birth weight (<2500gm)	Health & Wellbeing Board / Children's Trust	2010: 7.2%	7.00%	6.80%	6.60%
	Halt the nationally expected rise in childhood obesity	Health & Wellbeing Board / Children's Trust	2009/10 Reception 9.4%, Year 6 19.3%	Reception 9.4%, Year 6 19.3%	Reception 9.4%, Year 6 19.3%	Reception 9.4%, Year 6 19.3%
	Continue to reduce the teenage conception rate	Health & Wellbeing Board / Children's Trust	2009: 47.9 per 1000 15-17 year old girls	47.9 (measured by 2011 figure, provided Mar 2013)	47.6 (measured by 2012 figure, provided Mar 2014)	47.2 (measured by 2013 figure, provided Mar 2015)
Reducing the number of children living in poverty	The proportion of children living in families in receipt of out of work benefits or tax credits where their reported income is less than 60% median income	Economic Partnership/ Children's Trust	2009: 24.2% (reported in September 2011)	2010: 23.5% (to be reported in September 2012)	2011: 23.0% (to be reported in September 2013)	2012: 22.5% (to be reported in September 2014)
	% achieving at least 78 points (with at least 6 in PSED and CLL scales) at Early Years Foundation Stage	Children's Trust	AY 2010/11: 60.4%	AY 2011/12: 62%	AY 2012/13: 63.5%	AY 2013/14: 65%

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Raising attainment	% achieving level 4 or higher in both English and Maths at Key Stage 2	Children's Trust	AY 2010/11: 78%	AY 2011/12: 78.5%	AY 2012/13: 79%	AY 2013/14: 79.5%
	% achieving 5 or more A* - C GCSE grades including both English and Maths	Children's Trust	AY 2010/11: 59.5%	AY 2011/12: 61%	AY 2012/13: 62.5%	AY 2013/14: 64%
	% achieving Level 3 by age 19	Children's Trust	AY 2009/10: 49.6%	AY 2011/12: 53.8%	AY 2012/13: 55.9%	AY 2013/14: 58%
Improving outcomes for Looked After Children (LAC)	No. of children adopted	Children's Trust	3 year average 2008: 35, 2009: 30 and 2010: 45 36.6	35	35	35
	% of LAC in Bolton Schools achieving 5 or more A* - C GCSE grades including both English and Maths	Children's Trust	AY 2009/10: 12% AY 2010/11: 29%	AY 2011/12: 21%	AY 2012/13: 22%	AY 2013/14: 23%
Keeping Children Safe	No. of children subject to a Child Protection Plan	Children's Trust	2010/11: 289	300	290	280
<u>CLEAN AND GREEN</u>						
Maintain the current levels of cleanliness across the Borough	Maintain the number of streets that pass acceptable litter standards	Cleaner Greener Partnership	2010/11: 94% passed	Maintain over 90% pass rate	Maintain over 90% pass rate	Maintain over 90% pass rate
	Increase the number of volunteers engaged in the Behaviour Change Programme	Cleaner Greener Partnership	2010/11: 782	820	840	860
Maintain Bolton's parks and open spaces and continue to encourage visitors	Complete the refurbishment of Queens Park	Cleaner Greener Partnership	N/A	Complete by March 2013		
	Number of trees planted	Cleaner Greener Partnership	2010/11: 240	240	240	240
	Number of play areas upgraded or refurbished	Cleaner Greener Partnership	2010/11: 6	4	4	4

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Minimise the levels of waste and increase recycling initiatives	Increase waste diverted from landfill	Cleaner Greener Partnership	2010/11: 28.21%			5% increase from 2010/11 baseline over the 3 year period
Reduce the environmental impact on the Borough	Reduce CO2 emissions across Council operations including: a) Streetlighting b) Buildings & accommodation	Cleaner Greener Partnership	2010/11: Overall: 37,456 tonnes Streetlighting: 7,920 tonnes B&A: 29,536 tonnes			Overall reduction 1,700 tonnes Streetlighting reduction of 950 tonnes (12% reduction from base line) B&A reduction of 750 tonnes
	Increase the number of Green Liaison Officers (GLOs) within the Council & its Partners	Cleaner Greener Partnership	2010/11: 50			100
SAFE						
Further reduce crime	Reduce total crime	Be Safe	2010/11: 20733	19,903 (-4.0%)	19,504 (-2.0%)	19,113 (-2.0%)
	Reduce serious acquisitive crime	Be Safe	2010/11: 4143	4,018 (-2.8%)	3,957 (-1.5%)	3,897 (-1.5%)
	Reduce burglary	Be Safe	2010/11: 1420	1,39 (-2.0%)	1,370 (-1.5%)	1,250 (-1.5%)
	Reduce vehicle crime	Be Safe	2010/11: 2427	2,354 (-3.0%)	2,307 (-2.0%)	2,261 (-2.0%)
	Reduce anti-social behaviour	Be Safe	2010/11: 17028	16,176 (-5.0%)	15,772 (-2.5%)	15,377 (-2.5%)
	Reduce criminal damage	Be Safe	2010/11: 4101	3,839 (-6.0%)	3,723 (-3.0%)	3,611 (-3.0%)
	Reduce theft from Person	Be Safe	2010/11: 263	257 (-2.0%)	254 (-1.0%)	252 (-1.0%)
	Reduce robbery	Be Safe	2010/11: 287	269 (-6.0%)	261 (-3.0%)	253 (-3.0%)
Narrow the crime gap between high crime and low crime areas	Narrow the crime gap	BeSafe	2010/11: 17.4%	16.40%	15.40%	13.40%
	Narrow the ASB gap	BeSafe	2010/11: 18.3%	17.30%	16.30%	15.30%
	Reduce first time entrants	BeSafe (YOT)	2010/11: 104	99	94	81
	Reduce the percentage of adult and juvenile offenders reoffending	BeSafe	28% (provisional)	27.80%	27.60%	27.40%

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Reduce reoffending	Reduction In the number of offences of the spotlight cohort (Note: The nature of the calculation means that the data provided is based on a cohort for a single year. The offending cohort is refreshed annually).	Be Safe	2010/11: 550	25%	25%	25%
	Drug users successful completion of treatment	BeSafe (DAT)	TBC	Successfully tender and implement an integrated, recovery focused substance misuse treatment system	Complete new baseline	Target TBC following baseline completion
Improving confidence, focus on protecting vulnerable people	Perceptions of ASB	BeSafe	2010/11: 5.5%	5.30%	5.00%	4.70%
	Police and local authority dealing with issues that matter	BeSafe	2010/11: 67%	68%	69%	70%
	Repeat incidents of domestic violence	BeSafe	2010/11: 56%	52%	50%	48%
Focus on understanding and tackling organised crime	Measure TBC	BeSafe (GMP)	TBC	TBC	TBC	TBC
Participation and volunteering in policing	Number of Special Constables	BeSafe (GMP)	2010/11: 64	70	72	74
	Number of GMP Volunteers	BeSafe (GMP)	2010/11: 3	5	8	10
Reduce deliberate fires	Reduce deliberate primary fires	Besafe (GMFRS)	2010/11: 328	276 (-15.9%)	262 (-5.0%)	248 (-5.0%)
	Reduce deliberate Secondary fires	Besafe (GMFRS)	2010/11: 1238	1,122 (-9.4%)	1,066 (-5.0%)	1,013 (-5%.0)
	Reduce fire related casualties	Besafe (GMFRS)	2010/11: 76	72 (-5.3%)	68 (-5.0%)	65 (-5.0%)