

LAA Stretch Targets Performance

Green	Amber	Red	 	
Better than planned	To be kept under review	Below Expectation	Trend against 06/07 Performance	

Mid Year review
Appendix i

Frequency	Other Ref.	06/07 Baselines	Q1	July	August	Sept	Trend	Estimated Progress to target	07/08 Target	Reward Grant Attached	2009/10 LAA Target without/with stretch
Children and Young People											
Monthly	1	Number of schools achieving "healthy school" status 36% of schools have achieved Healthy School Status as at July 2007. It is currently rated as amber as some level 3 schools previously accredited have been removed from the national database.									
		13% as at December 06	21 or 27%	28 or 36%			↑	Amber	60% (47 schools) Stretch by Dec'07 (stretch includes medical needs PRU)	£704,419	75% without 85% with
Annual	2	% of 19 year olds with level 2 qualifications The target is on track to be achieved by 2009. Latest data indicates percentage of 19 year olds achieving level 2 in Haringey has increased from 53% in 2004 to 62% in 2006.									
		62% (1491)					↑	Green	59%	£704,419	63.3% without 68.5% with
Monthly	3	Reducing the proportion of young people aged 16 to 18 Not in education, employment or training (NEET) If recent performance is maintained the 07/08 LAA target will not be met as the figure has risen consistently over the last quarter. The opening of Haringey Sixth Form Centre is likely to improve figures. The EET figures for 19 year old care leavers remains low at 61.1% in the year to September and has been declining over recent months. Current percentage of young people for whom their activity is not known is 10.4% as at Sep '07, this figure has remained constant. A condition of receiving the reward grant is that the not known figure does not exceed 9.9% (average) for the last three months of the agreement.									
		13.20%	13.96% (average)	13.20%	13.90%	14.10%	↓	Red	12.3% stretch 11.6%	£704,419	11% without 10.4% with
Safer and Stronger Communities											
Monthly	4	Reduction in Personal Robbery Performance is continuing to improve and the current trend indicates that the target will be met and offences will be almost 400 less than 06/07.									
		1804	405	94	94		↑	Green	6.2% reduction =1692 offences	£704,419	reduction of 6% or 112 fewer offences over 3 years
Annual	5a.	Number of incidents of domestic violence which result in sanctioned detections Figures used in the stretch target agreement negotiated with Government Office for London were erroneously based on offences not sanctioned detections (SDs). The stretch target was to increase the number of SDs by 129 by 31st March 2010. Baseline for 05/06 SDs was 487 (not 2,139 as stated in the agreement) increasing to 671 in 2006/07 and an annual equivalent of 866 for 2007/08. This means that progress on sanctioned detections is on track to meet the target of a 129 increase. However indications are that CLG will not accept a re-stating of the baseline and as the number of offences are reducing if we have to use offences, current trends suggest that this target will not be met.									
			223 or 53%	69 48.3%	69 51.9%		↓	Red		£704,419	2182 without 2310 with - (616)

Frequency.	Other Ref.	06/07 Baselines	Q1	July	August	Sept	Trend	Estimated Progress to target	07/08 Target	Reward Grant Attached	2009/10 LAA Target without/with stretch	
Annual	5b.	Reduction of repeat domestic violence victimisation incidents Quarter 1 estimated figures from the police CSU show 47 repeat victimisations. In recent months the number of repeat incidents have increased. If the current trend continues performance will be worse than the previous year and the 07/08 target will be missed.								191(5%reduction)	548 without 523 with	
		201	47	27	25		↓	Red				
Quarterly	BV 199a 6	Reduction in litter and detritus in Noel Park, Northumberland Park and Bruce Grove wards The in-year data is taken from an in-house survey based on the Capital standard methodology. In the year to August 07 Northumberland Park and Noel Park were targeted wards and therefore had a high number of inspections (approx. 300 each). Bruce Grove was not a targeted ward and only had 28 inspections in the year to August (all of these inspections were in primary retail areas and in all cases were found to be within an acceptable level), it is next targeted for a full inspection in September and November. Northumberland Park and Noel Park will be inspected again in October.								29%	£704,419	24% without 20% with
		42%			17%		↑	Green				
Annual	7	1) Increase the number of parks achieving Green Flag status 2) The number of parks achieving Green Pennant status 3) The % of people who report that they are satisfied or fairly satisfied with local parks & green spaces We have maintained 2 green pennants and are targeting a further 2 sites per year over the next 3 years. We are proposing 9 submissions for green flag status in 07/08, 10 in 08/09 and 12 in 09/10. Satisfaction is monitored quarterly through a tracker survey although this is only indicative as the question asked in this survey and the methodology are different to those used in the Local Government BVPI survey used to establish the 03/04 baseline. It should also be noted that the tracker survey shows much higher levels of satisfaction from users (74.1%) as opposed to those who do not use or get any benefits from Parks (45.1%). The 06/07 BVPI survey has shown that 72% satisfaction has been reached. More information is available on what aspects of parks residents like/dislike but this is from the annual parks survey which is again a different methodology.								72%	£704,419	8 without 12 with 2 without 7 with 72% without 77% with
		7	8				↑	Green				
		2					→	Green				
Annual		67% (BVPI 03/04)	72% (BVPI 06/07)			64% (wave 2 track)	→	Amber				
Monthly	BV 82a&bi 8	Recycling -The % household waste arising sent for recycling or composting as measured by BVPI 82a(i) and BVPI 82b (i) Recycling and composting performance has remained strong with 24.5% achieved in the year to August with a slight improvement in august. Despite this performance is just short of the 25% target set for 2007/08								25%	£704,419	27.3% without 31.8% with
		23%	25.6%	24.0%	24.3%	23.8%	↑	Amber				
Healthier Communities and Older People												
Quarterly	9	Smoking cessation: Increase the number of quitters living in N17 *The number is not the final number of quitters achieved for Q2, as clients will still be receiving treatment until the beginning of November. Profiles for Q3 and Q4 have targets of 68 and 135 quitters respectively. At present the targets are being met although there is a risk as the majority of work will need to be done in the final two quarters of the year. Data available end of August, November, February & May								240 stretch 270	£704,419	720 without 870 with
		240	48 (Target 33)			21* (Target 34)	→	Amber				
Proxy	10	The percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week, as measured by the Active People Survey Leisure centre usage is on target for 1.18m user visits for 07/08, this is up 4% on 2006/07. ActiveCard membership is up 11.5% against a target of 8433. The Active Participation Survey is to be conducted annually from October 2008.								22.9%	£704,419	22.9% without 26.9% with
		22.9%					↑	Green				

Frequency.	Other Ref.	06/07 Baselines	Q1	July	August	Sept	Trend	Estimated Progress to target	07/08 Target	Reward Grant Attached	2009/10 LAA Target without/with stretch
Annual		<p>Improve living conditions for vulnerable people ensuring that housing is made energy efficient, decent and safe:</p> <p>1) The tonnage of carbon that can be reliably said to have not been emitted into the atmosphere as a result of a number of energy efficiency measures carried out in the private domestic sector with vulnerable households, as calculated by Haringey Council using the 2004 Energy Saving Trust methodology</p>									
Quarterly		<p>1a Proxy) Number of properties that have received energy efficiency measures</p> <p>1b Proxy) Number of private sector non decent homes made decent</p>									
Quarterly		<p>2) Number of older people permanently admitted into residential and nursing care (PAF C72)</p> <p>Monthly numbers shown are cumulative with a projected annual equivalent figure for comparison with the target</p>									
Monthly		<p>b) Number of vulnerable adult permanently admitted into residential and nursing care (PAF C73)</p> <p>Monthly numbers shown are cumulative with a projected annual equivalent figure for comparison with the target</p>									
Monthly		<p>3) Number of accidental dwelling fires as measured by London Fire Brigade (numerator of RVDI 1A2 /iii)</p> <p>Currently the contractor hasn't provided a conversion between energy efficiency measures in place and reduction in carbon emissions this is expected at the end of the year, this means we are currently unable to say whether the target is likely to be met - only that performance is improving.</p> <p>The number of accidental dwelling fires was rising until September when the preliminary figures show a large drop. Based on this information the target will be met.</p>									
Annual	1)									£704,419	1) 324 tonnes without 376 with
Monthly	1a)	461	307	141	155	133	↑				
Monthly	1b)	109	66	29	23	20	↑				
Monthly	2a)	149	39 (156)	45 (135)	60 (144)		→	Green	165 stretch 155		2a) 465 without 405 with
Monthly	2b)	23	10 (40)	11 (33)	7 (17)		↑	Green	40 stretch 35		2b) 105 without 83 with
Monthly	3)	234	54	26	23	10 (TBC)	→	Green	12 fewer fires over 3 years		3) 242 without 230 with
Economic Development											
Quarterly	12	<p>Number of people from the 12 worst wards helped into sustained work</p> <p>These are provisional figures. Since April 2007 there have been 59 jobs starts, 32 of which have been sustained - 20 of these were long term job seekers allowance claimants and 12 were lone parents.</p>									
		0				32		Green	60	£704,419	Nil without 120 with
Quarterly	13	<p>Number of people on Incapacity Benefit for more than 6 months helped into sustainable employment</p> <p>These are provisional figures. Since April 2007 there have been 59 jobs starts, 32 of which have been sustained none of these were people on incapacity benefit</p>									
		0						Red	45	£704,419	Nil without 180 with