

LAA Stretch Targets Performance

Green	Amber	Red		
Better than planned	To be kept under review	Below Expectation	Trend against last quarter performance	

Quarter Three

Appendix i

Frequency	Other Ref.	06/07 Baselines	Q1	Q2	Oct	Nov	Dec	Trend	Estimated Progress to target	07/08 Target	Reward Grant Attached	2009/10 LAA Target without/with stretch
<b>Children and Young People</b>												
Monthly	1	<b>Number of schools achieving "healthy school" status</b> Performance has improved significantly in the last quarter and the year 1 target (which had to be achieved by the end of the calendar year 2007) has been exceeded with 66% of schools achieving healthy school status against at target of 60%										
		13% (Dec 06)	21 or 27%	28 or 36%			51 or 65%	↑	Green	60% (47 schools) Stretch by Dec'07 (stretch includes medical needs PRU)	£704,419	75% without 85% with
Annual	2	<b>% of 19 year olds with level 2 qualifications</b> These are provisional figures for 05/06 and 06/07 and show that the work with 14-19 has continued to produce positive results. Looking at the 06/07 provisional results we are on track to meet the 07/08 target of 59%. Data for 07/08 will continue to be collected between January and March and the 07/08 result will be confirmed in the later part of 2008 due to the timeframe for collecting data from the relevant educational establishments										
		53.1%					58.3% (06/07)	↑	Green	59%	£704,419	63.3% without 68.5% with
Monthly	3	<b>Reducing the proportion of young people aged 16 to 18 Not in education, employment or training (NEET)</b>  There has been a marked reduction in the last two months from 13.73% in quarter 2 to 10.8% in October and 10.4% in November. December 07 figures will not be available until February 08. Although, the unknown figure for November is 12.4% which is higher than usual and when the status of these young people is known this could increase the NEET figure. It is a requirement, for the reward grant to be paid, that the unknown figure is below 9.9%										
		13.20%	13.96%	13.73%	10.80%	10.40%		↑	Green	12.3% stretch 11.6%	£704,419	11% without 10.4% with
<b>Safer and Stronger Communities</b>												
Monthly	4	<b>Reduction in Personal Robbery</b> Performance has remained high following quarter 2 and we are currently on track to exceed the 07/08 target of 1692 offences										
		1804	405	268	116	113		↓	Green	6.2% reduction =1692 offences	£704,419	reduction of 6% or 112 fewer offences over 3 years
Annual	5a.	<b>Number of incidents of domestic violence which result in sanctioned detections</b>  The year to date position is 51.8% and we are on track to exceed the year 1 target of 770 sanction detections and performance is significantly better than last year. Previous issues with this indicator have been resolved with GOL through the mid-year review and we are now on track to meet the year three target.										
		652 or 36.2%	197 or 50.5%	238 or 54.2%	61 or 50.4%	64 or 58%	75 or 46%	↓	Green	770	£352,210	2182 without 2310 with - (616)
Annual	5b.	<b>Reduction of repeat domestic violence victimisation incidents</b>  The original baseline stated in the agreement was 201 for 06/07, on this basis an overall reduction of 22% is needed taking it to 156 repeat victimisations in 2009/10. However MPS data now shows that the 06/07 was in fact 244 and a reduction to 156 seems very challenging. Since 2005 repeat victimisations has reduced significantly and so good progress is being made in this area. Despite this, the challenging target means that there is a risk that we will not achieve this target.										
		244	213	211	207	209	216	↓	Amber	191(5%reduction)	£352,210	548 without 523 with

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Quarterly	BV 199a 6	<b>Reduction in litter and detritus in Noel Park, Northumberland Park and Bruce Grove wards</b> The in-year data is taken from an in-house survey based on the Capital standard methodology. In the year to December 07 all of the three wards were inspected, with a total of just under 1200 inspections, the vast majority of which were in Northumberland Park and Noel Park. This is a more robust sample than that in quarter 2 and more accurately reflects the current position. We are currently exceeding the 07/08 target of 29%.										£704,419	24% without 20% with
		42%		17%			22%	↓	Green	29%			
Annual	7	<b>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 &amp; green spaces</b> We have sustained the current 8 Green Flags and we will be submitting 10 parks for consideration this month for 2008/09 and a total of 12 are proposed for submission in 2009/10. Two of our open spaces have maintained Green Pennant status, 3 open spaces have been submitted for consideration this month and we are on track to hit our overall stretch target to achieve 7 green pennants by 2009/10. The Parks Use survey has recently been published and shows that satisfaction with parks is 70%.										£352,210 £211,326 £140,884	8 without 12 with 2 without 7 with 72% without 77% with
		7	8	8				→	Green	-			
		2	2	2				→	Green	-			
Annual		67% (BVPI 03/04)	72% (BVPI 06/07)	64% (wave 2 tracker)			70% (annual parks survey)	↑	Amber	72%			
Monthly	BV 82a&b 8	<b>Recycling -The % household waste arising sent for recycling or composting as measured by BVPI 82a(i) and BVPI 82b (i)</b> Recycling and composting performance improved slightly in November to 26% meeting our 25% target.										£704,419	27.3% without 31.8% with
		25%	24.7%	24.0%	23.8%	26.0%		↑	Green	25%			
<b>Healthier Communities and Older People</b>													
Quarterly	9	<b>Smoking cessation: Increase the number of quitters living in N17</b> The targets for quarters 1 and 2 have been exceeded and currently 97 smoking quitters have been achieved against a target of 67. 270 quitters are required for year 1 and the remaining are profiled for the last 2 quarters and obviously this is a significant number. Quarter 3 data will not be available until the end of February 2008. Data available end of August, November, February & May										£704,419	720 without 870 with
		240	48	49				→	Green	240 stretch 270			
Proxy	10	<b>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</b> There is no update on the Active People Survey, however, proxy measures show encouraging signs with leisure centre usage up 4.4% on 06/07 and is on target, the number of Active card holders is at 8,316, up 9.9% against target of 7,563										£704,419	22.9% without 26.9% with
		22.9%						↑	Green	22.9%			

Frequency	Other Ref.	06/07 Baselines	Q1	Q2	Oct	Nov	Dec	Trend	Estimated Progress to target	07/08 Target	Reward Grant Attached	2009/10 LAA Target without/stretch
Annual		<p><b>Improve living conditions for vulnerable people ensuring that housing is made energy efficient, decent and safe:</b></p> <p><b>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</b>            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><b>1a Proxy) Number of properties that have received energy efficiency measures</b>  <b>1b Proxy) Number of private sector non decent homes made decent</b>            Progress continues to be good on the proxy measures of putting in place energy efficiency and decent homes measures. 890 energy efficiency measures and 218 decent homes measures have put in place in the year to date which is almost double that done in the whole of last year.</p> <p><b>2) Number of older people permanently admitted into residential and nursing care (PAF C72)</b>  <b>b)Number of vulnerable adult permanently admitted into residential and nursing care (PAF C73)</b>            Good progress has been made on older people and vulnerable adults admitted into residential or nursing care with the year to date positions showing we are on target to meet the 07/08 target.</p> <p><b>3) Number of accidental dwelling fires as measured by London Fire Brigade</b></p>										
Quarterly												
Quarterly												
Monthly												
Monthly												
Annual	1)											
Monthly	1a)	<p>The number of accidental dwelling fires was higher in quarter 2 than quarter 1 but fell slightly in quarter 3 to 67, scaled up for 07/08 will be 253, this is higher than last year and also higher than the year 3 target of 230.</p>										
Monthly	1)	-									£563,535	1) 324 tonnes without 376 with
Monthly	1a)	461	307	429	93	0	61	↓				
Monthly	1b)	109	66	82	31	11	28	↓				
Monthly	2a)	149	40 (160)	73 (146)	82 (141)	97 (146)	100 (133)	↑	Green	165 stretch 155	£35,221	2a) 465 without 405 with
Monthly	2b)	23	10 (40)	8 (16)	9 (15)	14 (21)	14 (19)	↑	Green	40 stretch 35	£35,221	2b) 105 without 83 with
Monthly	3)	234	54	69	23	24	20	↑	Amber	12 fewer fires over 3 years	£70,412	3) 242 without 230 with
<b>Economic Development</b>												
Quarterly		<p><b>Number of people from the 12 worst wards helped into sustained work</b>            a) JCA into sustained work            b) Lone parents into sustained work</p> <p>Since April 2007 there have been 47 people helped into sustained employment- 30 of these were long term job seekers allowance claimants and 17 were lone parents.</p>										
Quarterly	12a			23			30	↑	Green	30	£281,768	Nil without 120 with
Quarterly	12b			17			17	↑	Amber	30	£422,651	Nil without 110 with
Quarterly		<p><b>Number of people on Incapacity Benefit for more than 6 months helped into sustainable employment</b>            Since April 07 no one on incapacity benefit has been helped into sustained employment</p>										
Quarterly	13		0	0	0	0	0	→	Red	45	£704,419	Nil without 180 with