

Annexe 4 - Outputs

Project : 1150 Strategic Development & Partnership Team**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
32NRU No of community/voluntary gps supported	4	4	0	0	8
(Ethnic)	0	0	0	0	0
35N No Of FTE permanent jobs created	0	0	1	0	1
(Ethnic)	0	0	0	0	0
42N No. of reports produced	0	1	0	0	1

Project : 1240 Ocean Collections *

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
17NRU No of adults obtaining qualifications through NDC projects non accredited	1	1	1	1	4
(Ethnic)	1	1	1	1	4
11 NRU No. of jobs safeguarded	4	0	0	0	4
(Ethnic)	4	0	0	0	4
39N No of meetings	2	2	2	2	8
43N No of items of publicity produced	4	4	5	5	18
57N No. events held e.g. trips organised, launch events, consultation events	0	1	0	1	2
64N No. of residents and/ or local workers consulted	1	1	1	1	4
(Ethnic)	0	1	1	1	3
89N Number of residents attending local events	25	25	25	25	100
(Ethnic)	17	17	17	17	68

Ocean NDC Delivery Plan 2007/08

**Non Delegated *Delegated

Annexe 4 - Outputs

Project : 1250 Capacity, Communications & Diversity Team**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
32NRU No of community/voluntary gps supported	7	1	1	1	10
(Ethnic)	5	1	1	1	8
33NRU No of community chest type grants awarded	0	0	5	0	5
43N No of items of publicity produced	10	12	12	10	44
48N Newsletter produced	7	7	7	7	28
52N No of capacity building sessions	3	0	2	2	7
57N No. events held e.g. trips organised, launch events, consultation events	0	1	1	1	3
85N No of residents involved in arts/ culture projects/activities	40	60	30	30	160
(Ethnic)	30	45	22	22	119

Project : 2110 Education Improvement Programme**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
13NRU no of pupils benefitting from projects designed to increase attainment	1,617.00	1,617.00	1,617.00	0	4,851.00
(Ethnic)	1,219.00	1,219.00	1,219.00	0	3,657.00
39N No of meetings	3	1	2	0	6

Annexe 4 - Outputs

Project : 2113 Ocean Mathematics Project**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
13NRU no of pupils benefitting from projects designed to increase attainment	740	740	740	740	2,960.00
(Ethnic)	666	666	666	666	2,664.00
41N No of adults given advice and/or support	297	297	297	297	1,188.00
(Ethnic)	267	267	267	267	1,068.00
88N Number of residents attending work shops	297	297	297	297	1,188.00
(Ethnic)	267	267	267	267	1,068.00
89N Number of residents attending local events	0	0	30	35	65
(Ethnic)	0	0	27	32	59

Project : 2116 Ocean Somali Home/School Liaison**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
13NRU no of pupils benefitting from projects designed to increase attainment	10	0	0	0	10
(Ethnic)	10	0	0	0	10
39N No of meetings	2	0	0	0	2
41N No of adults given advice and/or support	15	0	0	0	15
(Ethnic)	5	0	0	0	5
57N No. events held e.g. trips organised, launch events, consultation events	1	0	0	0	1

Annexe 4 - Outputs

Project : 2117 Children and Families Learning Programme*

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
24NRU No of young people benefitting from inclusion projects	75	0	0	0	75
(Ethnic)	50	0	0	0	50
58N no. of activities held	20	0	0	0	20
62N No of residents attending groups /clubs	25	0	0	0	25
(Ethnic)	12	0	0	0	12
88N Number of residents attending work shops	110	0	0	0	110
(Ethnic)	72	0	0	0	72

Project : 2118 Stepney Green**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
13NRU no of pupils benefitting from projects designed to increase attainment	40	0	0	0	40
(Ethnic)	40	0	0	0	40
41N No of adults given advice and/or support	195	0	0	0	195
(Ethnic)	195	0	0	0	195
88N Number of residents attending work shops	10	0	0	0	10
(Ethnic)	10	0	0	0	10

Annexe 4 - Outputs

Project : 2310a Ocean Youth Work Programme**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
7NRU No of people accessing improved careers advice	32	32	0	0	64
(Ethnic)	27	27	0	0	54
13NRU no of pupils benefitting from projects designed to increase attainment	12	12	0	0	24
(Ethnic)	10	10	0	0	20
24NRU No of young people benefitting from inclusion projects	20	620	0	0	640
(Ethnic)	16	496	0	0	512

Project : 2410 Adult Education**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
7NRU No of people accessing improved careers advice	0	85	0	0	85
(Ethnic)	0	60	0	0	60
16NRU No of adults obtaining qualifications through NDC projects (accredited)	0	75	0	0	75
(Ethnic)	0	60	0	0	60
17NRU No of adults obtaining qualifications through NDC projects non accredited	0	18	0	0	18
(Ethnic)	0	12	0	0	12

Project : 3113 Jobs in Health*

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
1NRU no of people going into employment	3	3	5	5	16
(Ethnic)	2	2	3	3	10
2NRU No of people employed in voluntary work	2	3	4	4	13
(Ethnic)	1	2	2	2	7
17NRU No of adults obtaining qualifications through NDC projects non accredited	2	2	4	4	12
(Ethnic)	1	1	2	2	6

Ocean NDC Delivery Plan 2007/08

**Non Delegated *Delegated

Annexe 4 - Outputs

Project : 3114 Recreation Assistant Academy*

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
1NRU no of people going into employment	4	0	0	0	4
(Ethnic)	0	0	0	0	0
001o Number of residents tested and interviewed (COMPLETED)	12	0	0	0	12
(Ethnic)	8	0	0	0	8
4NRU No of people receiving job training	4	0	0	0	4
(Ethnic)	2	0	0	0	2
45N No. of Evaluations	1	0	0	0	1
16NRU No of adults obtaining qualifications through NDC projects (accredited)	8	0	0	0	8
(Ethnic)	2	0	0	0	2

Project : 3115 The Jobs and Training Partnership**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
1NRU no of people going into employment	20	0	0	0	20
(Ethnic)	10	0	0	0	10
4NRU No of people receiving job training	12	0	0	0	12
(Ethnic)	6	0	0	0	6
40N No. of ocean resident signposted to other support/organisation	10	0	0	0	10
(Ethnic)	5	0	0	0	5
41N No of adults given advice and/or support	10	0	0	0	10
(Ethnic)	5	0	0	0	5

Annexe 4 - Outputs

Project : 3200 Jobs, Training & Enterprise**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
1NRU no of people going into employment	0	20	25	60	105
(Ethnic)	0	10	13	30	53
4NRU No of people receiving job training	0	12	15	16	43
(Ethnic)	0	6	7	8	21
40N No. of ocean resident signposted to other support/organisation	0	10	15	15	40
(Ethnic)	0	5	8	7	20
41N No of adults given advice and/or support	0	10	10	10	30
(Ethnic)	0	5	5	5	15

Project : 3310 Child Care Centre of Excellence**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
31NRU Number of people using new and improved community	20	30	30	30	110
(Ethnic)	10	20	20	20	70
50N No. of Development Plans/Business plans produced	1	0	0	0	1

Project : 3435 Enterprise Start up Programme**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
10NRU Number of new businesses receiving advice/support	4	0	0	0	4
50N No. of Development Plans/Business plans produced	4	0	0	0	4

Annexe 4 - Outputs

Project : 3515 Sponsored Work Programme**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
001h No of temporary FTE jobs created (COMPLETED)	5	4	0	0	9
(Ethnic)	0	0	0	0	0
2NRU No of people employed in voluntary work	3	3	0	0	6
(Ethnic)	2	2	0	0	4
4NRU No of people receiving job training	7	8	0	0	15
(Ethnic)	6	6	0	0	12
7NRU No of people accessing improved careers advice	5	5	0	0	10
(Ethnic)	4	3	0	0	7
16NRU No of adults obtaining qualifications through NDC projects (accredited)	7	8	0	0	15
(Ethnic)	6	6	0	0	12
17NRU No of adults obtaining qualifications through NDC projects non accredited	7	6	0	0	13
(Ethnic)	5	5	0	0	10

Project : 3530 Community Apprenticeships **

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
2NRU No of people employed in voluntary work	21	0	0	0	21
(Ethnic)	20	0	0	0	20
17NRU No of adults obtaining qualifications through NDC projects non accredited	19	0	0	0	19
(Ethnic)	17	0	0	0	17

Annexe 4 - Outputs

Project : 4245 Ocean Chiropody Project*

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
38N No. of workshops/sessions	12	12	12	12	48
056di No of appointments attended at workshop./session	72	72	72	72	288

Project : 4260 Resident Wardens Service *

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
27NRU No of people benefitting from healthy lifestyle projects	75	75	75	75	300
(Ethnic)	26	26	26	26	104
40N No. of ocean resident signposted to other support/organisation	25	25	25	25	100
(Ethnic)	8	8	8	8	32
41N No of adults given advice and/or support	20	20	20	20	80
(Ethnic)	7	7	7	7	28
74N No of residents counselled	1	1	1	1	4
(Ethnic)	0	1	0	0	0

Annexe 4 - Outputs

Project : 4270 Ocean Diabetes Project*

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
38N No. of workshops/sessions	1	1	1	1	4
4NRU No of people receiving job training	1	1	0	0	2
(Ethnic)	0	1	0	0	1
27NRU No of people benefitting from healthy lifestyle projects	20	20	20	20	80
(Ethnic)	12	12	13	13	50
40N No. of ocean resident signposted to other support/organisation	5	5	5	5	20
(Ethnic)	2	2	3	3	10
41N No of adults given advice and/or support	45	45	45	45	180
(Ethnic)	30	30	30	30	120

Project : 4275 Ocean Dental Project*

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
38N No. of workshops/sessions	4	4	4	4	16
27NRU No of people benefitting from healthy lifestyle projects	55	55	55	55	220
(Ethnic)	40	40	40	40	160
41N No of adults given advice and/or support	60	60	60	60	240
(Ethnic)	40	40	40	40	160
42N No. of reports produced	1	1	1	1	4
79N No of screening sessions (dental)	5	5	5	5	20
80N No of treatment sessions (dental)	25	25	25	25	100
84N No of data collection exercises	5	5	5	5	20

Annexe 4 - Outputs

Project : 4280 Case Management for Older People- Health & Social Care*

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
27NRU No of people benefitting from healthy lifestyle projects	15	0	0	0	15
(Ethnic)	5	0	0	0	5
82N No of case management episodes	30	0	0	0	30
(Ethnic)	15	0	0	0	15

Project : 4290 Cancer screening on the Ocean*

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
2NRU No of people employed in voluntary work	0	1	1	0	2
(Ethnic)	0	0	1	0	1
26NRU No of people benefitting from new or improved health	15	15	15	15	60
(Ethnic)	12	12	12	12	48
27NRU No of people benefitting from healthy lifestyle projects	60	60	60	60	240
(Ethnic)	45	45	45	45	180
31NRU Number of people using new and improved community	60	60	60	60	240
(Ethnic)	45	45	45	45	180

Annexe 4 - Outputs

Project : 8500 Delivery & Evaluation**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
38N No. of workshops/sessions	1	1	1	1	4
11NRU no of jobs safeguarded	3	0	0	0	3
(Ethnic)	1	0	0	0	1
39N No of meetings	1	1	1	1	4
42N No. of reports produced	1	1	1	1	4
45N No. of Evaluations	1	0	0	0	1

Project : 7310 Combined Redevelopment & Built Environment Programme**

Output	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	07/08 total Target
39N No of meetings	0	1	1	1	3
(Ethnic)	0	0	0	0	0
41N No of adults given advice and/or support	1	5	5	5	16
(Ethnic)	0	2	2	2	6
42N No. of reports produced	2	0	0	0	2
(Ethnic)	0	0	0	0	0
43N No of items of publicity produced	1	2	2	2	7
(Ethnic)	0	0	0	0	0
50N No. of Development Plans/Business plans produced	0	1	0	0	1
(Ethnic)	0	0	0	0	0
67N No. access routes improved	4	0	4	0	8
(Ethnic)	0	0	0	0	0
89N Number of residents attending local events	0	10	10	10	30
(Ethnic)	0	5	5	5	15