KENSINGTON AND CHELSEA: PERFORMANCE REPORT 2012-13

Ref	Dept	Performance indicator (PI) title	Good is?	RBKC 2012-13 Target	RBKC 2012-13 Actual	2012-13 Target met?	2012-13 Annual trend	2013-14 Target	2014-15 Target	2015-16 Target	Commentary on performance
SAF 4	COMMUNITY SAFETY	Overall crime rate per 1,000 population. (YTD)	LOW	Not set	**131.24**	■	↓	Not set	Not set	Not set	RBKC saw a 0.2 per cent increase (41 offences) in total notifiable offences reported to the police in 2012-13 compared to 2011-12. The borough has the fourth highest total notifiable offences per 1,000 residents out of 32 London boroughs. This has been our position consistently for the past five financial years.
SAF 8	COMMUNITY SAFETY	Overall crime volume. (YTD)	LOW	Not set	**20,821**	■	↓	New	New	New	RBKC saw an increase of 41 (0.2 per cent) total notifiable offences reported to the police in 2012-13 compared to 2011-12. The majority are theft and handling offences which account for 57.4 per cent of all crime followed by: serious acquisitive crime which accounts for 17.4 per cent (note: motor vehicle crime offences in this group are also counted in the theft and handling category); and violence against the person which accounts for 13 per cent of total notifiable offences.
LIS 1	COMMUNITY SAFETY	Violence against the person crime rate per 1,000 population. (YTD)	LOW	Not set	**16.99**	■	▪	Not set	Not set	Not set	There has been a two per cent reduction in the number of violence against the person offences in 2012-13, with a total of 2,697 offences. This is the second lowest rate per 1,000 residents of all inner London boroughs with only Wandsworth achieving a lower rate; and the thirteenth lowest compared to all 32 London boroughs.
SAF 3	COMMUNITY SAFETY	Number of anti-social behaviour incidents. (YTD)	LOW	Not set	**121.99**	■	↑	Not set	Not set	Not set	There has been a 6.9 per cent reduction in the number of partnership ASB reports in 2012-13 compared to 2011-12. There were 19,360 incidents reported between April 2012 and March 2013 - the majority of these were reported to the police (40 per cent) and to the Council's Noise and Nuisance team (27 per cent).
SAF 5	COMMUNITY SAFETY	Serious violent crime rate per 1,000 population. (YTD)	LOW	Not set	**0.92**	■	↓	Not set	Not set	Not set	Serious violence offences include murder, wounding, GBH and causing death by dangerous driving. There has been an increase of 58.7 per cent (from 92 to 146 offences) in 2012-13 compared to 2011-12. RBKC has the third lowest rate per 1,000 residents compared to the 13 inner London boroughs and sixteenth lowest out of all 32.
SAF 6	COMMUNITY SAFETY	Robbery, dwelling burglary and theft of / from a motor vehicle crime rate per 1,000 population. (YTD)	LOW	Not set	**23.22**	■	↑	Not set	Not set	Not set	There has been a six per cent decrease (222 offences) in serious aquisitive crime in 2012-13. Theft from and of motor vehicles fell by 115 and 153 offences respectively. Residential burglary and robbery offences increased by 29 and 17 offences respectively. RBKC has the sixteenth lowest rate of serious acquisitive crime per 1,000 residents out of 32 London boroughs.
SAF 9	COMMUNITY SAFETY	Percentage residents stating they feel safe outside during the day. (Annual survey)	HIGH	Not set	**96.0%**	■	↑	New	New	New	The percentage of residents stating they feel safe outside during the day increased by three percentage points in 2013.
SAF 10	COMMUNITY SAFETY	Percentage residents stating they feel safe outside after dark. (Annual survey)	HIGH	Not set	**80.0%**	■	↑	New	New	New	The percentage of residents stating they feel safe outside after dark increased by five percentage points in 2013.
HR 1108	HUMAN RESOURCES	Average number of working days lost each year to the Council due to staff sickness absence, excluding schools-based staff. (Rolling year)	LOW	7.60	**9.40**	☹	↓	8.60	TBC	TBC	The 2012-13 target is not met. Sickness reached a record low in December 2011 at 7.5 days lost per FTE. Unfortunately this was not sustained, rising sharply between June and December 2012. In the final quarter of 2012-13 there was no change.
HR 1105	HUMAN RESOURCES	Percentage of the top-paid five per cent of employees who are women, excluding schools-based staff. (Annual, quarter four)	HIGH	35.0%	**35.3%**	☺	↑	36.0%	TBC	TBC	The 2012-13 target is met.
HR 1106	HUMAN RESOURCES	Percentage of the top-paid five per cent of employees who are from an ethnic minority, excluding schools-based staff. (Annual, quarter four)	HIGH	8.0%	**11.9%**	☺	↓	12.0%	TBC	TBC	The 2012-13 target is exceeded.

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HR 1107	HUMAN RESOURCES	Percentage of the top-paid five per cent of employees who have reported having a disability, excluding schools-based staff. (Annual, quarter four)	HIGH	3.7%	**3.3%**	☹	↑	3.8%	TBC	TBC	The 2012-13 outturn fell short of target by 0.5 FTE. Performance is highly dependent on available recruitment.
HR 1109	HUMAN RESOURCES	Percentage of employees who have reported having a disability, including schools-based staff. (Annual, quarter four)	HIGH	6.0%	**5.0%**	☹	↑	5.5%	TBC	TBC	The 2012-13 target is not met. Performance is highly dependent on available recruitment.
HR 1110	HUMAN RESOURCES	Percentage of employees who are from an ethnic minority, including schools-based staff. (Annual, quarter four)	HIGH	30.0%	**30.9%**	☺	↑	30.0%	TBC	TBC	The 2012-13 target is met.
ED 1	PPU	Percentage working age people on out of work benefits. (Rolling year)	LOW	Not set	**9.3%**	■	↑	Not set	Not set	Not set	Snapshot as at August 2012.
FISP 1203	FINANCE AND INFORMATION SYSTEMS	Average processing time (in days) for all new housing and council tax benefit claims submitted to the Council. (YTD)	LOW	20.0	**15.0**	☺	↓	20.0	20.0	20.0	The 2012-13 target is exceeded.
FISP 1204	FINANCE AND INFORMATION SYSTEMS	Average processing time (in days) for all written changes in circumstances which require a new decision on benefit entitlement. (YTD)	LOW	11.0	**9.0**	☺	↓	11.0	11.0	11.0	The 2012-13 target is exceeded.
FISP 1202	FINANCE AND INFORMATION SYSTEMS	Percentage of council tax which should have been collected which was collected for the financial year. (YTD)	HIGH	96.0%	**96.3%**	☺	↓	96.0%	96.0%	96.0%	Collection of council tax has achieved the in-year target and is in line with previous years' performance.
FISP 1219	FINANCE AND INFORMATION SYSTEMS	Percentage of non-domestic rates which should have been collected which was collected for the financial year. (YTD)	HIGH	99.0%	**99.2%**	☺	↑	99.0%	99.0%	99.0%	The NNDR collection rate for 2012-13 is in line with expectations.
FISP 1	FINANCE AND INFORMATION SYSTEMS	Percentage of calls answered within 30 seconds. (YTD)	HIGH	88.0%	**80.9%**	😐	↓	88.0%	88.0%	88.0%	Legislative changes in planning, council tax and housing have resulted in more calls and extended transaction times. This, in addition to a reduction in staff numbers, has made it difficult to meet the 2012-13 target. With a reorganisation of the team, targeting resources to meet demand, and with greater public understanding of the effect of legislative changes, the service is confident it will meet the target in 2013-14.
FISP 2	FINANCE AND INFORMATION SYSTEMS	Percentage of people rating the service they have received from the contact centre as 'good'. (YTD)	HIGH	92.0%	**92.2%**	☺	↓	92.0%	92.0%	92.0%	Focus is being maintained on delivering a high quality service at first point of contact.
FISP 3	FINANCE AND INFORMATION SYSTEMS	Percentage of people visiting the customer service centre seen within 20 minutes. (YTD)	HIGH	85.0%	**84.0%**	😐	↑	85.0%	85.0%	85.0%	The 2012-13 target is not met however performance is improved by 4.5 percentage points despite increased demand caused by legislative changes in some key services. The assisted self service facility, due to go live in the summer, will drive channel migration and reduce the number of visitors to the centre. This indicator is based on key services delivered in the centre (e.g. parking, housing and council tax) and not overall footfall. Work is underway to expand the use of the software system to ensure all footfall is captured. It is estimated that a further 50,000 customers visit the centre and are seen at the main desk within five minutes.

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FISP 4	FINANCE AND INFORMATION SYSTEMS	Percentage of people rating the service they have received in the customer service centre as 'good'. (YTD)	HIGH	80.0%	**79.0%**	😐	↓	80.0%	80.0%	80.0%	Focus is being maintained on delivering a high quality service at first point of contact.
FISP 5		Percentage of people rating the customer service centre as 'right first time'. (YTD)	HIGH	95.0%	**91.0%**	😐	↑	95.0%	95.0%	95.0%	During this difficult period of austerity and legislative change, many people are unhappy with the outcome of their transaction. Work is underway to improve these results. Processes and information provision are being reviewed.
FISP 6		Percentage of local spend data over £500 published in line with the Council's policy on transparency (within 30 days of month end). (YTD)	HIGH	100.0%	**0.0%**	☹	→←	100.0%	100.0%	100.0%	The process involved in preparing these data is resource intensive and requires specialist knowledge to prepare. Requirements for the Managed Services programme have been given priority over this work.
FISP 7		Time taken to process housing benefit / council tax benefit new claims and change events. (YTD)	LOW	13.0	**8.0**	☺	↑	13.0	13.0	13.0	The 2012-13 target is exceeded.
FISP 1201		Percentage of undisputed invoices for commercial goods and services paid within 30 days of receipt of invoice. (YTD)	HIGH	95.0%	**86.7%**	☹	↓	95.0%	95.0%	95.0%	Performance in this area remains reasonably consistent with previous years. Improvement would only be possible with further enforcement of the use of purchase orders and stronger management of suppliers, which is not viable with our current purchasing models.
FISP 1216		Percentage of calls answered via the contact centre telephony system. (YTD)	HIGH	90.0%	**92.9%**	☺	↓	90.0%	90.0%	90.0%	Focus is being manitained on responding to service user enquiries and ensuring they have access to an advisor at first point of contact and their enquiry is resolved.
FISP 1221		Percentage of sundry debt raised in the last 12 months that is between three and 12 months old. (Snapshot)	LOW	2.5%	**2.1%**	☺	→←	2.5%	2.5%	2.5%	The target is to have 2.5 per cent or less debt outstanding that is between three and 12 months old. At 2.1 per cent, the 2012-13 target has been exceeded by a comfortable margin.
PROP 1103	CORPORATE PROPERTY	Energy consumption (electricity) for the Council's operational buildings compared with typical energy efficiency best practice benchmark figures for similar buildings in the UK, equated as a percentage. (Annual)	LOW	Deleted	**Deleted**	■	▪	100.0%	100.0%	100.0%	To confirm with the Council's Energy Officer if these data continue to be reported in this format.
PROP 1104		Energy consumption (fossil fuels) for the Council's operational buildings compared with typical energy efficiency best practice benchmark figures for similar buildings in the UK, equated as a percentage. (Annual)	LOW	Deleted	**Deleted**	■	▪	100.0%	100.0%	100.0%	To confirm with the Council's Energy Officer if these data continue to be reported in this format.
LIB 1	LIBRARIES	Number of physical visits per 1,000 population to public library premises. (YTD)	HIGH	5,942	**5,893**	😐	↓	5,893	5,893	5,893	The 2012-13 outturn is just short of target but is above the national average for visits to library premises.
LIB 2		Number of electronic / virtual visits to library web pages per 1,000 population. (YTD)	HIGH	Not set	**5,632**	■	▪	Not set	Not set	Not set	The 2012-13 outturn is below the national average for electronic / virtual visits to libraries.
LIB 3		Total number of library issues (physical) per 1,000 population. (YTD)	HIGH	4,665	**4,703**	☺	↑	4,984	4,984	4,984	The 2012-13 outturn is just below the national average.
LIB 4		Number of electronic library issues per 1,000 population. (YTD)	HIGH	Not set	**15**	■	▪	Not set	Not set	Not set	The 2012-13 outturn is just below the national average.

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LIB 5	LIBRARIES	Total recorded number of hours of workstation usage. (YTD)	HIGH	Not set	**658.00**	■	▪	Not set	Not set	Not set	The 2012-13 outturn is above the national average.
LIB 6	LIBRARIES	Total recorded number of hours of Wi-Fi usage. (YTD)	HIGH	Deleted	**Deleted**	■	▪	Deleted	Deleted	Deleted	It has not been possible to collect and report on these data in 2012-13. To be deleted from 2013-14 onwards.
LIB 7	LIBRARIES	Library expenditure per visit. (YTD)	LOW	Not set	**£6.00**	■	▪	Not set	Not set	Not set	-
ELRS 1	ENVIRONMENT, LEISURE AND RESIDENTS	Municipal recycling rate - including ash recycled from EfW facility. (YTD)	HIGH	44.00%	**43.33%**	😐	▪	TBC	TBC	TBC	ELRS 1 to 4 were affected by the following issues in 2012-13. (i) Contamination was found to be significantly higher than expected, which has been accounted for in performance reporting since October. (ii) Residual waste has increased as a result and recycling tonnage has reduced. (iii) There has been a general trend in reducing recycling tonnages. (iv) EA guidance revealed that leaves collected from the street could not be safely composted. Implementation of a contamination action plan will improve performance in 2013-14 however the issue of falling tonnages needs further investigation.
ELRS 2	ENVIRONMENT, LEISURE AND RESIDENTS	Municipal recycling rate - excluding ash recycled from EfW facility. (YTD)	HIGH	27.50%	**22.59%**	☹	▪	TBC	TBC	TBC	
ELRS 3	ENVIRONMENT, LEISURE AND RESIDENTS	Percentage household waste sent for reuse, recycling and composting. (YTD)	HIGH	34.00%	**27.24%**	☹	↓	TBC	TBC	TBC	
ELRS 4	ENVIRONMENT, LEISURE AND RESIDENTS	Kilograms of residual waste per household. (YTD)	LOW	401	**439**	😐	↓	TBC	TBC	TBC	
ELRS 5	ENVIRONMENT, LEISURE AND RESIDENTS	Satisfaction with refuse collection. (Snapshot)	HIGH	81.00%	**75.00%**	😐	↓	TBC	TBC	TBC	The latest survey was conducted in Feburary / March 2012. The previous year's result (81 per cent) was unusually high and, because of a change in refuse collection arrangements, a drop was expected. The latest result of 75 per cent is closer to previous years' satisfaction rates and remains higher than the London average of 68 per cent.
ELRS 6	ENVIRONMENT, LEISURE AND RESIDENTS	Reduction on the Council's carbon and greenhouse gas emmissions. (YTD)	HIGH	10.00%	**12.90%**	☺	▪	TBC	TBC	TBC	This represents approximately £380,000 savings in energy.
ELRS 7	ENVIRONMENT, LEISURE AND RESIDENTS	Percentage of relevant land and highways that is assessed as having fallen below an acceptable level of cleanliness - LITTER. (Most recent survey)	LOW	2.5%	**2.1%**	☺	↑	TBC	TBC	TBC	Performance is within the target of 2.5 per cent for the year and we have achieved the best in-year score for RBKC in quarter four (1.33 per cent).
ELRS 8	ENVIRONMENT, LEISURE AND RESIDENTS	Percentage of relevant land and highways that is assessed as having fallen below an acceptable level of cleanliness - DETRITUS. (Most recent survey)	LOW	1.5%	**1.2%**	☺	↑	TBC	TBC	TBC	The target of 1.5 per cent for the year is met.
ELRS 9	ENVIRONMENT, LEISURE AND RESIDENTS	Percentage of relevant land and highways that is assessed as having fallen below an acceptable level of cleanliness - GRAFITTI. (Most recent survey)	LOW	2.0%	**1.3%**	☺	↑	TBC	TBC	TBC	The target of two per cent for the year is met.
ELRS 10	ENVIRONMENT, LEISURE AND RESIDENTS	Percentage of relevant land and highways that is assessed as having fallen below an acceptable level of cleanliness - FLY POSTING. (Most recent survey)	LOW	2.0%	**2.1%**	☹	↑	TBC	TBC	TBC	The target of two per cent for the year is missed by 0.1 percentage points.
ELRS 11	ENVIRONMENT, LEISURE AND RESIDENTS	Customer Satisfaction with GLL – Kensington Leisure Centre. (Snapshot)	HIGH	80.00%	**88.00%**	☺	↑	TBC	TBC	TBC	The 2012-13 target is exceeded.
ELRS 12	ENVIRONMENT, LEISURE AND RESIDENTS	Customer Satisfaction with GLL – Chelsea Sports Centre. (Snapshot)	HIGH	80.00%	**91.00%**	☺	↑	TBC	TBC	TBC	The 2012-13 target is exceeded.
ELRS 13	ENVIRONMENT, LEISURE AND RESIDENTS	Number of parks with a Green Flag Award. (Annual, quarter four)	HIGH	8	**9**	☺	↓	TBC	TBC	TBC	Holland park, Cremorne, Westfield, St. Lukes, Little Wormwood Scrubs, Kensington Memorial Gardens, Tavistock Gardens, Avondale and Gunnersbury Cemetery.

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ELRS 14	ELRS	Proportion of studios let to new and emerging artists. (YTD)	HIGH	100.00%	**0.00%**	☹	↓	TBC	TBC	TBC	Unfortunately no sponsor was found to subsidise the two studios that came up for rent in 2012-13. Therefore they will be let at full market value, which means they are unlikely to be let to new and emerging artists.
TTS 1	TRANSPORT AND TECHNICAL	Number of empty properties brought back into use following Environmental Health intervention. (YTD)	HIGH	100	**102**	☺	▪	100	100	100	The 2012-13 target is exceeded.
TTS 2		Percentage of noise and nuisance complaints resolved within 90 days. (YTD)	HIGH	70.0%	**79.0%**	☺	▪	70.0%	70.0%	70.0%	The 2012-13 target is exceeded.
TTS 3		Food establishments in the area which are 'broadly compliant' with food hygiene law. (Snapshot)	HIGH	65%	**87%**	☺	→←	65%	65%	TBC	The 2012-13 target is exceeded.
TTS 4		Percentage of children travelling to school by car. (YTD)	LOW	26.00%	**23.43%**	☺	↑	TBC	TBC	TBC	The 2012-13 target is met. In real terms there has been a 13.5 per cent decrease in children travelling to school by car.
TTS 5		Number of Car Club members in the borough. (Annual, quarter four)	HIGH	5,710	**6,453**	☺	↑	7,098 10% increase	TBC	TBC	Based on the most recent calendar year, the outturn shows there has been a 19 per cent increase in car club membership.
TTS 6		Percentage of residents' vehicles for which CO2 ratings are given that are below 121g. (Annual, quarter four)	HIGH	9.00%	**9.93%**	☺	↑	11.00%	TBC	TBC	The 2012-13 target is met.
TTS 7		Number of cycle parking spaces installed on-street. (YTD)	HIGH	470	**566**	☺	↑	450	TBC	TBC	The 2012-13 target is met.
TTS 8		Number of adult cycling sessions delivered to people who live, work or study in the borough. (YTD)	HIGH	408	**403**	😐	↑	TBC	TBC	TBC	Based on the most recent calendar year, the outturn shows there has been a 19 per cent increase in car club membership despite there being no increase in the number of car club bays provided by the Council.
TTS 9		Rank in London for the number of sites that worked collaboratively, with more than one utility company or contractor working simultaneously under one Traffic Management Plan. (Snapshot)	HIGH	5	**9**	☺	▪	PI may change	PI may change	PI may change	Thames Water and National Grid (where we've had most success in the past) have scaled down major mains replacement projects in the borough. While we continue to promote and encourage utlities to work collaboratively - such as giving advance warning of road closures - the demand for work in the same area is not there. The Olympic works embargo (July to September) has also had an effect.
TTS 10		Rank in London for the number of days disruption saved as a result of more than one utility company or contractor working simultaneously on a collaborative work site under one Traffic Management Plan. (Snapshot)	HIGH	5	**8**	☺	▪	PI may change	PI may change	PI may change	
HS 4	HOUSING SERVICES	Average number of days to re-let local authority housing. (YTD)	LOW	24	**23**	☺	↑	24	TBC	TBC	The average number of days to relet a general needs void is within the 2012-13 target. Performance in quarter three alone was 19.5 days.
HS 27		Percentage rent collected (excluding arrears). (YTD)	HIGH	Not set	**100.25%**	■	▪	New	New	New	This is a new indicator for RBKC and quarterly data for 2012-13 and prior is not available at this time.
HS 17		Number of households living in temporary accommodation (P1E definition). (Snapshot)	LOW	Not set	**1,638**	■	↓	Not set	Not set	Not set	The number of social housing units delivered cannot match demand - not only in terms of numbers but also in the size of the accommodation available. The introduction of the benefits cap, universal credit and the bedroom tax from 2013 will reduce the amount of benefits people receive and fewer people will be able to afford the cost of their current housing. It is therefore expected that this number will continue to rise.

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HS 19	HOUSING SERVICES	Number of homeless acceptances (households the Council accepts full duty to re-house). (Rolling year)	LOW	400	**681**	☹	↓	680	TBC	TBC	The introduction of the benefits cap, universal credit and the bedroom tax from 2013 will reduce the amount of benefits people receive and fewer people will be able to afford the cost of their current housing. It is expected that the numbers will continue to increase.
HS 26		Percentage of units available for letting but vacant. (Snapshot)	LOW	Not set	**0.4%**	■	▪	New	New	New	This is a new indicator for RBKC and quarterly data for 2012-13 and prior is not available at this time.
HS 16		Percentage of vulnerable people supported to maintain independent living. (Snapshot)	HIGH	99.0%	**99.4%**	☺	↓	99.00%	TBC	TBC	The 2012-13 target is met.
HS 1		Repairs appointments kept as a percentage of repairs appointments made. (YTD)	HIGH	98.0%	**99.0%**	☺	▪	98.0%	TBC	TBC	The TMO repairs contractor changed mid-year and no data were reported for quarters one and two. The provider of this service will change again mid-year 2013-14.
HS 2		Local authority tenants satisfaction with landlord services. (Biennial)	HIGH	Deleted	**Deleted**	■	▪	Deleted	Deleted	Deleted	The survey was not conducted in 2012-13 and will be reinstated in 2014-15.
HS 3		Average energy efficiency rating of housing stock. (Annual, quarter four)	HIGH	65	**67**	☺	→←	65	TBC	TBC	The 2012-13 target is met.
HS 5		Percentage non-decent council homes. (Annual, quarter four)	LOW	10.0%	**9.0%**	☺	↓	10.0%	TBC	TBC	Levels of non-decency remain within target for 2012-13.
HS 6		Collection rates - leaseholder service charges. (YTD)	HIGH	102.20%	**102.27%**	☺	↓	102.20%	TBC	TBC	The 2012-13 target is exceeded.
HS 7		Collection rates - leaseholder major works. (YTD)	HIGH	137.10%	**170.04%**	☺	↓	137.10%	TBC	TBC	The 2012-13 target is exceeded.
HS 8		Rent collection and arrears recovery: seven weeks arrears. (YTD)	LOW	6.00%	**5.23%**	☺	↑	Not set	Not set	Not set	The 2012-13 target is met. No target is set for 2013-14 as rent arrears are likley to increase due to the welfare reform changes coming into effect from April 2013. Due to the combined regulatory changes this indicator will no longer be useful in terms of monitoring continuous improvement but will be retained as an 'information' PI to show the impact of the reforms.
HS 9		Rent collection and arrears recovery: rent collected. (YTD)	HIGH	97.7%	**97.3%**	😐	↑	97.7%	TBC	TBC	The 2012-13 target was missed by less than one percentage point.
HS 10		Collection rates and arrears: temporary accommodation. (YTD)	HIGH	105.00%	**105.63%**	☺	↓	105.00%	TBC	TBC	The 2012-13 target is met.
HS 11		Proportion of approved housing capital investment programme spent. (YTD)	HIGH	100.00%	**91.99%**	😐	↓	100.00%	TBC	TBC	The approved budget for 2012-13 was £11.049 million. Outturn expenditure at the end of March 2013 was £10.164 million, an underspend of £885,000 (approximately eight per cent). This is mainly due to a £624,000 underspend at Grenfell Tower which will be carried forward to 2013-14.
HS 12		Percentage of overall social housing lets to RBKC residents. (Annual, quarter four)	HIGH	65%	**65%**	☺	▪	65%	65%	TBC	The 2012-13 target is met.
HS 13		Home Improvement Agency - percentage spend on Home Improvement Works and Disabled Facilities Grants against target spend. (YTD)	HIGH	100.00%	**44.00%**	☹	↓	100.00%	100.00%	TBC	The underspend on DFG has been scrutinised as a regular item in quarterly performance meetings. Staying First has recently completed a mailout in an attempt to publicise the DFG and increase take-up. The remaining DFG allocation will be carried forward to 2013-14 and taken into account in the re-procurement of the HIA in 2014.
HS 14		Number of lettings. (YTD)	HIGH	Not set	**465**	■	↑	Not set	Not set	Not set	-
HS 15		Percentage of vulnerable people achieving independent living. (YTD)	HIGH	72.00%	**78.55%**	☺	↑	78.00%	TBC	TBC	The 2012-13 target is met.

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HS 18	HOUSING SERVICES	Total number of households living in temporary accommodation. In addition to the P1E figure, this local definition includes those who have been found 'not eligible', 'not homeless' or 'not in priority need' and are in the process of being evicted or are reviewing or appealing their decision. (Snapshot)	LOW	Not set	**1,686**	■	↓	Not set	Not set	Not set	The number of social housing units delivered cannot match demand - not only in terms of numbers but also in the size of the accommodation available. The introduction of the benefits cap, universal credit and the bedroom tax from 2013 will reduce the amount of benefits people receive and fewer people will be able to afford the cost of their current housing. It is therefore expected that this number will continue to rise.
HS 20		The number of homeless acceptances (the Council accepts full duty to re-house under the homelessness legislation) reported as a percentage of all cases considered. (YTD)	LOW	50.00%	**39.72%**	☺	↓	40.00%	TBC	TBC	The 2012-13 target is met.
HS 21		Number of rough sleepers in the borough. (Snapshot)	LOW	17	**28**	☹	↓	27	TBC	Not set	Rough sleeper counts generally take place two to three times per year. The 2012-13 result is lower than in 2010-11 but higher than in 2011-12.
HS 22		Percentage of verified rough sleepers assessed by the Council's outreach services that were re-housed as a result of involvement with these services. (Annual, quarter four)	HIGH	50.00%	**35.00%**	☹	↓	50.00%	TBC	TBC	The target is based on the outreach team having contact with 215 people over the year and there being 76 housing outcomes as a direct result of the team's interventions. It is worth noting that a proportion of people are only seen once; have no recourse to public funds; do not engage with services; and do not have a connection to RBKC and not therefore eligible for a service.
HS 23		Housing advice service. (YTD)	HIGH	Not set	**5,234**	■	↑	Not set	Not set	Not set	The purpose of this indicator is to monitor the number of people approaching the Town Hall for advice and assistance. It allows the service to establish trends and anticipate the particularly busy periods throughout the year.
HS 24		Underoccupation: number of moves achieved. (YTD)	HIGH	Not set	**27**	■	↓	Deleted	Deleted	Deleted	This indicator is being redefined to capture the number of approaches made as a result of welfare reform.
HS 25		Affordable homes delivered as a percentage of total homes delivered. (Annual, quarter four)	HIGH	50.00%	**Await data**	■	▪	50.00%	TBC	TBC	Completions figures will be released after the annual development survey later this year (around September).
ASC 5	ADULT SOCIAL CARE	Self reported experience of social care users (percentage rating the service as 'excellent'). (Annual survey)	HIGH	Not set	**18.1%**	■	↓	Not set	Not set	Not set	-
ASC 12		Percentage of residents completing a package of reablement with no further ongoing care. (YTD)	HIGH	Not set	**65.1%**	■	▪	New	New	New	This indicator is based on service users offered reablement homecare. From 2013-14 the intention is to include data on other types of reablement.
ASC 13		Percentage of eligible ASC users with self-directed support. (Snapshot)	HIGH	Not set	**Await data**	■	▪	New	New	New	This is a new indicator for RBKC and the definition and preparation of data is in progress for 2013-14.
ASC 3a		Number of permanent admissions to residential care per 1,000 population over 65. (YTD)	LOW	Not set	**0.94**	■	▪	New	New	New	The rise in admissions is due to an increase in the number of service users with higher priority needs.
ASC 3b		Number of permanent admissions to nursing care per 1,000 population over 65. (YTD)	LOW	Not set	**0.68**	■	▪	New	New	New	The rise in admissions is due to an increase in the number of service users with higher priority needs.

Ref	Dept	Performance indicator (PI) title	Good is?	RBKC 2012-13 Target	RBKC 2012-13 Actual	2012-13 Target met?	2012-13 Annual trend	2013-14 Target	2014-15 Target	2015-16 Target	Commentary on performance
ASC 1	ADULT SOCIAL CARE	Rate of hospital admissions per 100,000 for alcohol-related harm. (YTD)	LOW	Not set	**812**	■	↑	Not set	Not set	Not set	Data are for April to September 2012.
ASC 2		Change in the total number of drug users using crack and/or opiates recorded as being in effective treatment compared to the baseline year of 2007-08. (Rolling year)	HIGH	Not set	**590**	■	▪	Deleted	Deleted	Deleted	Data are for February 2012 to January 2013. RBKC has seen a six per cent decline in opiate and crack users engaged in treatment, matching a trend across London. We have noted an increase in alcohol and other drugs use, including so called legal highs, not reflected in this indicator. As a result of the revised national drug strategy the focus is on recovery rather than retention in treatment. This, together with changing patterns of drug use means this indicator is no longer a good measure for what the system is achieving.
ASC 2a		Numbers of all drug users entering treatment.	LOW	Not set	**825**	■	▪	New	New	New	2012-13 is the baseline year. Data are for the period from April 2012 to February 2013.
ASC 2b		Percentage of drug users leaving treatment in a care planned way	HIGH	Not set	**73%**	■	↑	New	New	New	This is a new performance indicator for 2013-14. In 2012-13 we have seen steady improvement in performance since the baseline year - 2011-12.
ASC 3		Number of permanent admissions to residential / nursing care for older people aged 65 and over. (YTD)	LOW	35	**28**	☺	↓	Deleted	Deleted	Deleted	The rise in admissions is due to an increase in the number of service users with higher priority needs. From 2013-14 onwards admissions to residential and nursing care will be reported seperately.
ASC 4		Achieving independence for older people through rehabilitation / intermediate care. (Annual, quarter four)	HIGH	83.0%	**84.7%**	☺	↓	84.0%	Not set	Not set	-
ASC 6		Percentage carers receiving needs assessment or review. (YTD)	HIGH	32.0%	**31.3%**	😐	↓	Not set	Not set	Not set	Changes in contractual arrangements with voluntary sector carers organisations has resulted in slightly fewer assessments being offered.
ASC 7		Percentage social care clients receiving self-directed support. (YTD)	HIGH	45.0%	**38.7%**	☹	↑	47.0%	Not set	Not set	This indicator currently includes clients with care packages unsuited to personal budgets / self directed support and will be reported along side a new indicator (ASC 13 / BBPR 21) in 2013-14.
ASC 8		Adults with learning disabilities in settled accommodation. (Annual quarter four)	HIGH	61.5%	**63.0%**	☺	↓	5.0%	Not set	Not set	-
ASC 9		Adults with learning disabilities in employment. (Annual, quarter four)	HIGH	5.0%	**10.7%**	☺	↑	Not set	Not set	Not set	-
ASC 10		Adults receiving secondary mental health services in settled accommodation. (Annual, quarter four)	HIGH	80.0%	**Await data**	■	▪	Not set	Not set	Not set	The data for this indicator are collected nationally, not by RBKC. The result will be supplied once available.
ASC 11		Adults receiving secondary mental health services in employment. (Annual, quarter four)	HIGH	5.0%	**Await data**	■	▪	Not set	Not set	Not set	The data for this indicator are collected nationally, not by RBKC. The result will be supplied once available.

Ref	Dept	Performance indicator (PI) title	Good is?	RBKC 2012-13 Target	RBKC 2012-13 Actual	2012-13 Target met?	2012-13 Annual trend	2013-14 Target	2014-15 Target	2015-16 Target	Commentary on performance
FCS 10	CHILDREN'S SERVICES	Stability of placements of looked after children: percentage of children looked after at 31 March with three or more placements during the year. (Annual, quarter four)	LOW	9.0%	**10.2%**	☹	↑	Not set	Not set	Not set	In 2011-12 139 children in care had been placed three or more times during the year. In 2012-13 the number with three or more placements reduced to 98. Although the target is not met, performance is improving year on year.
FCS 11	CHILDREN'S SERVICES	Stability of placements of looked after children: percentage of children looked after continuously for 2.5 years at 31 March in the same placement for at least two years. (Annual, quarter four)	HIGH	70%	**75%**	☺	↑	Not set	Not set	Not set	In 2011-12 24 children in care continuously for 2.5 years had been in the same placement for at least two years. In 2012-13 the number increased to 36 children in stable care.
FCS 29	CHILDREN'S SERVICES	Looked after children achieving five or more A*-C GCSEs (or equivalent) including English and Maths at KS4. (Annual, school year)	HIGH	Not set	**33.3%**	■	↑	Not set	Not set	Not set	Data is for school year 2011-12. 2012-13 provisional data will be available in August 2013.
FCS 34	CHILDREN'S SERVICES	Percentage of 16 to 19 year olds who are not in education, employment or training (NEET). (Snapshot)	LOW	Not set	**7.0%**	■	↓	Not set	Not set	Not set	The Council is considering options for the development of initiatives to improve the prospects of this cohort of young people in the borough.
FCS 9	CHILDREN'S SERVICES	Percentage children's core assessments completed within 35 days. (YTD)	HIGH	Deleted	**Deleted**	■	▪	Deleted	Deleted	Deleted	RBKC was a single assessment pilot authority during 2011-12 and continued with this working practice across all teams during 2012-13. Core assessments are no longer reported to government by RBKC.
FCS 12	CHILDREN'S SERVICES	Child protection plans lasting two years or more. (Snapshot)	LOW	7.0%	**4.8%**	☺	↓	TBC	TBC	TBC	-
FCS 13	CHILDREN'S SERVICES	Percentage children having a child protection plan for a second or subsequent time. (Snapshot)	LOW	15.0%	**11.0%**	☺	↑	TBC	TBC	TBC	-
FCS 14	CHILDREN'S SERVICES	Percentage child protection cases reviewed within the required timescales. (YTD)	HIGH	Not set	**100.0%**	■	→←	Not set	Not set	Not set	-
FCS 15	CHILDREN'S SERVICES	Percentage referrals to children's social care going on to initial assessment. (YTD)	HIGH	Deleted	**Deleted**	■	▪	Deleted	Deleted	Deleted	RBKC was a single assessment pilot authority during 2011-12 and continued with this working practice across all teams during 2012-13. Initial assessments are no longer reported to government by RBKC.
FCS 27	CHILDREN'S SERVICES	Looked after children reaching Level 4 in English at KS2. (Annual, school year)	HIGH	Not set	**Await data**	■	▪	TBC	TBC	TBC	Await data from CHS
FCS 28	CHILDREN'S SERVICES	Looked after children reaching Level 4 in Maths at KS2. (Annual, school year)	HIGH	Not set	**Await data**	■	▪	TBC	TBC	TBC	Await data from CHS
FCS 36	CHILDREN'S SERVICES	Percentage care leavers in employment, education or training. (Snapshot)	HIGH	75.0%	**64.7%**	☹	↓	Not set	Not set	Not set	-
FCS 63	CHILDREN'S SERVICES	First time entrants to the Youth Justice System. (YTD)	LOW	Not set	**6.40%**	■	▪	Not set	Not set	Not set	Await confirmation of data format.
FCS 64	CHILDREN'S SERVICES	Adoption placements within 12 months. (YTD)	HIGH	100.0%	**75.0%**	☹	▪	100.0%	100.0%	Not set	-

Ref	Dept	Performance indicator (PI) title	Good is?	RBKC 2012-13 Target	RBKC 2012-13 Actual	2012-13 Target met?	2012-13 Annual trend	2013-14 Target	2014-15 Target	2015-16 Target	Commentary on performance
FCS 18	CHILDREN'S SERVICES	Achievement at Level 4 or above in both English and Maths at KS2. (Annual, school year)	HIGH	Not set	**85.6%**	■	↑	Not set	Not set	Not set	Data are for school year 2011-12. Provisional data for 2012-13 will be available in August 2013. A steady increase in performance at KS2: RBKC was above the national average for all three years and is currently third nationally out of 160 authorities.
FCS 19	CHILDREN'S SERVICES	Achievement of five or more A*-C GCSEs (or equivalent) including English and Maths. (Annual, school year)	HIGH	Not set	**79.6%**	■	↑	Not set	Not set	Not set	Data are for school year 2011-12. Provisional data for 2012-13 will be available in August 2013. A steady increase in performance at KS4: RBKC is above the national average for all three years and is currently second nationally out of 160 authorities.
FCS 65	CHILDREN'S SERVICES	The number of persistently absent pupil enrolments as a percentage of the total number of local authority maintained secondary school pupil enrolments. (Annual, school year)	LOW	Not set	**5.1%**	■	▪	New	New	New	Data are for school year 2011-12. Provisional data for 2012-13 will be available in August 2013. The rate of persisent absenteeism in the Royal Borough's maintained secondary schools is considerably below the national average.
FCS 24	CHILDREN'S SERVICES	Narrowing the gap between the lowest achieving 20 per cent in the Early Years Foundation Stage Profile and the rest. (Annual, school year)	LOW	Not set	**29.2%**	■	↑	Not set	Not set	Not set	Steady improvement continued in 2012-13.
FCS 32	CHILDREN'S SERVICES	Rate of permanent exclusions from school. (Annual, school year)	LOW	Not set	**0.06%**	■	↑	Not set	Not set	Not set	The exclusion rate fell considerably from above to below the national average.
PBD 1	PLANNING AND BOROUGH DEVELOPMENT	Processing of planning applications: within 8 weeks for 'minor' applications. (YTD)	HIGH	70.0%	**76.0%**	☺	↑	70.00%	70.00%	70.00%	A significant improvement in performance is due to new processes and better use of technology. Support teams have been restructured to handle spikes in work load and resources are constantly reviewed to ensure there is sufficient capacity to guarantee speedy turnround and quality decision making. The new structure and further improvements to processes will continue to have a positive impact on performance in 2013-14.
PBD 2	PLANNING AND BOROUGH DEVELOPMENT	Processing of planning applications: within 8 weeks for 'other' applications. (YTD)	HIGH	80.0%	**76.0%**	😐	↑	80.00%	80.00%	80.00%	
PBD 108	PLANNING AND BOROUGH DEVELOPMENT	The percentage of pre-application cases (excluding majors) which are responded to and closed within 20 working days. (YTD)	HIGH	Deleted	**Deleted**	■	▪	Deleted	Deleted	Deleted	This indicator has been deleted and will be replaced by a suite of new indicators reflecting new service standards and criteria.
PBD 305b	PLANNING AND BOROUGH DEVELOPMENT	The percentage of full official searches responded to within 10 working days. (YTD)	HIGH	100.00%	**99.44%**	😐	↑	100.00%	100.00%	100.00%	The 100 per cent target was stretching and has been missed by a small margin only. Large complex sites, which depend on information being obtained from other departments in a timely way, rarely do better than this. The average turnaround is less than two working days.