

## KENSINGTON AND CHELSEA: PERFORMANCE REPORT 2013-14

Ref	Dept	Performance indicator (PI) title	Good is?	Vital Sign	Format	2012-13 Actual	2013-14 Target	2013-14 Actual	Target met?	Trend	2014-15 Target	Commentary on 2013-14 performance
LIS 1	Community Safety	Violence against the person crime rate per 1,000 population. (YTD)	LOW	-	Rate per 1,000 population	16.99	Not set	16.99	■	→↔	Delete	This PI will be removed from the corporate set in 2014-15. It is felt that monitoring crime volume as opposed to rate per 1,000 population is more useful. See data and commentary for SAF 5, 6 and 8.
LIS 2		Robbery, dwelling burglary and theft of / from a motor vehicle crime rate per 1,000 population. (YTD)	LOW	-	Rate per 1,000 population	23.22	Not set	22.95	■	↑	Delete	
SAF 3		Number of anti-social behaviour incidents. (YTD)	LOW	-	Number	N/A	Not set	19,494	■	■	Not set	This indicator includes all reports to eight partnership agencies, some of which collect proactive reports rather than reports from residents. It covers a broad range of issues from fly-tipping recorded by waste management, deliberate fires recorded by London Fire Service, neighbour disputes recorded by the TMO and rowdy behaviour recorded by the police. Each agency has its own recording standards, and police recording methods have changed during the year making it difficult to compare this year with previous years' performance.
SAF 4		Overall crime rate per 1,000 population. (YTD)	LOW	-	Rate per 1,000 population	131.24	Not set	115.01	■	↑	Delete	This PI will be removed from the corporate set in 2014-15. It is felt that monitoring crime volume as opposed to rate per 1,000 population is more useful. See data and commentary for SAF 5, 6 and 8.
SAF 5		Serious violent crime volume. (YTD)	LOW	Y	Number	147	Not set	330	■	↓	Not set	In April 2013 the classification of 'serious violent crime' changed to include offences where there is an 'intent' to do serious harm. Intent is established based on 'use of a weapon' or 'verbal threats made'. As a result London as a whole is reporting significant rises in serious violent crime (up by 142 per cent since last year). For 2013-14 RBKC is reporting the seventh lowest number of violent crimes in London.
SAF 6		Robbery, dwelling burglary and theft of / from a motor vehicle crime volume. (YTD)	LOW	Y	Number	3,686	Not set	3,579	■	↑	Not set	For 2013-14 RBKC is reporting 107 fewer offences (down by 3 per cent) than in 2012-13. This is the seventh lowest number out of all 32 London boroughs.
SAF 8		Overall crime volume. (YTD)	LOW	-	Number	20,839	Not set	17,947	■	↑	Not set	In 2013-14 there is a 13.8 per cent reduction in police Total Notifiable Offences, equating to 2,892 fewer offences. This includes robbery (down by 107 offences), violence (down by 43 offences), residential burglary (down by 32 offences), theft from the person (down by 243 offences) and criminal damage (down by 149 offences).
SAF 9		Percentage residents stating they feel safe outside during the day. (Annual survey)	HIGH	-	%	96.0%	Not set	96.0%	■	→↔	Not set	Feelings of safety both during the day and after dark remain high. Both have risen significantly since the survey began in 2007 and in recent years results have remained steady. Owner occupiers and other tenants feel safer than council tenants both during the day and after dark. Those living in the centre and the south also feel safer both during the day and after dark than those living in the north.
SAF 10		Percentage residents stating they feel safe outside after dark. (Annual survey)	HIGH	-	%	80.0%	Not set	80.0%	■	→↔	Not set	
SAF 11		Number of residential burglaries per 1,000 households. (YTD)	LOW	-	Rate per 1,000 households	12.87	Not set	12.50	■	↑	Not set	For 2013-14 RBKC is reporting the fifth lowest residential burglary rate per 1,000 households out of 32 London boroughs. The actual number of residential burglaries is 979, a reduction of 32 offences (3.2 per cent) compared to 2012-13. And for the third time in ten years, the borough's total for the year is under 1,000.

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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	-	%	35.3%	Not set	<b>32.7%</b>	■	↓	Not set	There has been a 2.6 per cent drop in female representation in the top-paid five per cent compared to last year. This reflects the Council representation but not the overall representation of women in senior roles due to tri-borough management.
HR 1106		Percentage of the top-paid five per cent of employees who are from an ethnic minority, excluding schools-based staff. (Annual, quarter four)	HIGH	-	%	11.9%	Not set	<b>8.5%</b>	■	↓	Not set	There has been a 3.4 per cent drop in BAME representation in the top-paid five per cent compared to last year. This reflects the Council representation but not the overall representation of BAME staff in senior roles due to tri-borough management.
HR 1107		Percentage of the top-paid five per cent of employees who have reported having a disability, excluding schools-based staff. (Annual, quarter four)	HIGH	-	%	3.3%	Not set	<b>3.2%</b>	■	↓	Not set	There has been a 0.1 per cent drop in disabled representation in the top-paid five per cent compared to last year. This reflects the Council representation but not the overall representation of disabled staff in senior roles due to tri-borough management.
HR 1108		Average number of working days lost each year to the Council due to staff sickness absence, excluding schools-based staff. (Rolling year)	LOW	Y	Number	9.40	8.60	<b>8.31</b>	😊	↑	Not set	The 2013-14 target (8.6 days) is met. Sickness has fallen steadily since it peaked in June 2013 and has reduced by one day per FTE since March 2013. In addition to regular reports to managers, HR has provided additional reports to the Joint Management Team and Council to evidence the work that is ongoing to effectively manage and reduce sickness.
HR 1109		Percentage of employees who have reported having a disability, including schools-based staff. (Annual, quarter four)	HIGH	-	%	5.0%	Not set	<b>5.9%</b>	■	↑	Not set	There has been a 0.6 per cent increase in disabled representation in the Council compared to last year.
HR 1110		Percentage of employees who are from an ethnic minority, including schools-based staff. (Annual, quarter four)	HIGH	-	%	30.9%	Not set	<b>31.1%</b>	■	↑	Not set	There has been a 0.2 per cent increase in ethnic minority representation in the Council compared to the previous year.
ED 1	PPU	Percentage working age people on out of work benefits. (Rolling year)	LOW	-	%	9.3%	N/A	<b>8.6%</b>	■	↑	Delete	This PI will be removed from the corporate set in 2014-15 as similar (and more timely) data are reported elsewhere e.g. in the quarterly Bi-borough Performance Report to the Joint Management Team.
FISP 1	Finance, Information Systems and Property	Percentage of calls answered within 30 seconds. (YTD)	HIGH	-	%	84.0%	88.0%	<b>81.2%</b>	😐	↓	88.0%	There has been a drop in performance due to staff absenteeism and a reduction in resources. This is being resolved by introducing a workforce management module within the contact centre platform. Management information is now used to forecast customer demand and match it with appropriate resources. However, as resources are to reduce further, a review of future years targets has been carried out to bring them more in line with LBHF (80 per cent of calls answered within 25 secs) in preparation for the Bi-borough Customer Service function.
FISP 2		Percentage of people rating the service they have received from the contact centre as 'good'. (YTD)	HIGH	-	%	92.6%	92.0%	<b>92.8%</b>	😊	↑	92.0%	There has been a slight improvement in 2013-14 compared to last year's performance.
FISP 3		Percentage of people visiting the customer service centre seen within 20 minutes. (YTD)	HIGH	-	%	79.5%	85.0%	<b>88.8%</b>	😊	↑	85.0%	There has been a significant improvement in performance due to further 'multi-skilling' of staff and cross-selling services to reduce demand.
FISP 4		Percentage of people rating the service they have received in the customer service centre as 'good'. (YTD)	HIGH	-	%	79.0%	80.0%	<b>77.2%</b>	😐	↓	80.0%	There has been a slight drop in performance due to the economic situation and changes in service policy e.g. Parking and Housing. This has resulted in some services not being able to meet customer service requests.
FISP 5		Percentage of people rating the customer service centre as 'right first time'. (YTD)	HIGH	-	%	91.0%	95.0%	<b>91.0%</b>	😐	↔	95.0%	Performance has held steady for this PI.

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FISP 6	Finance, Information Systems and Property	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	Y	%	0.0%	100.0%	0.0%		→↔	100.0%	There are limited resources available for this work as delivery of Managed Services is given priority. A key issue is the time it takes to redact personal information in transaction descriptions. At the time of writing, spend data on transactions over £250 are published up to the end of December 2013. In 2014-15 data will be published without descriptions to allow us to streamline the process.
FISP 7		Time taken to process housing benefit / council tax benefit new claims and change events. (YTD)	LOW	-	Number (days)	8.0	13.0	6.0		↑	13.0	The 2013-14 target is exceeded.
FISP 1201		Percentage of undisputed invoices for commercial goods and services paid within 30 days of receipt of invoice. (YTD)	HIGH	Y	%	86.7%	95.0%	83.7%		↓	95.0%	Performance has dropped over the 2013-14 financial year. There are no obvious issues triggering this situation. Migration to Managed Services and 'No Purchase Order - No Pay' from September 2014 should deliver long term improvements.
FISP 1202		Percentage of council tax which should have been collected which was collected for the financial year. (YTD)	HIGH	Y	%	96.3%	96.0%	96.9%		↑	96.0%	Collection of council tax in 2013-14 is approximately one percentage point above target, partly due to the £100 dividend payment posted to current residents' accounts. Excluding the dividend payments, collection rates would have been above target anyway, showing that performance has been maintained for the year.
FISP 1203		Average processing time (in days) for all new housing and council tax benefit claims submitted to the Council. (YTD)	LOW	Y	Number (days)	15.0	20.0	13.0		↑	20.0	The 2013-14 target (20 days) is exceeded.
FISP 1204		Average processing time (in days) for all written changes in circumstances which require a new decision on benefit entitlement. (YTD)	LOW	-	Number (days)	9.0	11.0	4.0		↑	11.0	The 2013-14 target (11 days) is exceeded.
FISP 1216		Percentage of calls answered via the contact centre telephony system. (YTD)	HIGH	-	%	92.90%	90.00%	92.70%		↓	90.00%	Performance has dropped by just 0.2 percentage points for this PI however the 2013-14 target is still met.
FISP 1219		Percentage of non-domestic rates which should have been collected which was collected for the financial year. (YTD)	HIGH	Y	%	99.2%	99.0%	99.2%		→↔	99.0%	Collection of non-domestic rates is in line with the expected levels.
FISP 1221		Percentage of sundry debt raised in the last 12 months that is between three and 12 months old. (Snapshot)	LOW	Y	%	2.1%	2.5%	1.9%		↑	2.5%	The 2013-14 end of year result is in line with expected levels of performance.
LIB 1	Libraries	Number of physical visits per 1,000 population to public library premises. (YTD)	HIGH	Y	Number	5,893	5,893	5,887		↓	5,893	The 2013-14 target is missed by a small margin (six visits per 1,000 population) i.e. is within the target tolerance level of one per cent.
LIB 2		Number of electronic / virtual visits to library web pages per 1,000 population. (YTD)	HIGH	Y	Number	5,632	5,632	5,629		↓	Not set	The 2013-14 target is missed by a small margin (three virtual visits per 1,000 population).
LIB 3		Total number of library issues (physical) per 1,000 population. (YTD)	HIGH	-	Number	4,703	4,703	4,394		↓	4,984	-
LIB 4		Number of electronic library issues per 1,000 population. (YTD)	HIGH	-	Number	15	15	23		↑	Not set	-
LIB 5		Total recorded number of hours of workstation usage. (YTD)	HIGH	-	Number	658.00	658.00	754.00		↑	Not set	-
LIB 7		Library expenditure per visit. (YTD)	LOW	-	Number	6.00	£6.00	£5.61		↑	Not set	-

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ELRS 1	Environment, Leisure and Residents' Services	Municipal recycling rate - including ash recycled from EfW facility. (YTD)	HIGH	-	%	43.33%	42.70%	<b>43.21%</b>			44.21%	The 2013-14 target is met.
ELRS 2		Municipal recycling rate - excluding ash recycled from EfW facility. (YTD)	HIGH	-	%	22.56%	21.50%	<b>20.39%</b>			Delete	The target was narrowly missed, due in the main to increased contamination levels being reflected in the figures for the first time. For 2014-15 more targeted work will take place to increase recycling rates amongst commercial waste customers and households.
ELRS 3		Percentage household waste sent for reuse, recycling and composting. (YTD)	HIGH	-	%	27.24%	24.09%	<b>25.45%</b>			26.55%	The 2013-14 target is met.
ELRS 4		Kilograms of residual waste per household. (YTD)	LOW	-	Number	439	455	<b>450</b>			446	The 2013-14 target is met.
ELRS 5		Satisfaction with refuse collection. (Snapshot)	HIGH	-	%	75.00%	76.00%	<b>78.00%</b>			78.00%	The 2013 Annual Survey of Londoners shows an increase of two percentage points in resident satisfaction for refuse collection.
ELRS 6		Reduction on the Council's carbon and greenhouse gas emissions. (YTD)	HIGH	-	%	12.90%	Not set	<b>20.00%</b>			Not set	There has been an additional 1.2 per cent annual reduction in emissions. Although not as large as the previous year (8.4 per cent), progress is being made.
ELRS 7		Percentage of relevant land and highways that is assessed as having fallen below an acceptable level of cleanliness - LITTER.	LOW	Y	%	2.1%	2.5%	<b>1.9%</b>			2.5%	There was an increase in the litter scores in January due to severe weather and high winds blowing waste about. The March survey was carried out independently by White Young Green. Year-end results are a combined average of five surveys undertaken throughout the year. Overall the score for the year is well within target.
ELRS 8		Percentage of relevant land and highways that is assessed as having fallen below an acceptable level of cleanliness - DETRITUS.	LOW	Y	%	1.2%	1.5%	<b>1.6%</b>			1.5%	The March survey was carried out independently by White Young Green and produced low scores in relation to detritus. Photographic evidence has been received but has not yet been reviewed. Year-end results are a combined average of five surveys undertaken throughout the year. The yearly target is missed by just 0.1 percentage points.
ELRS 9		Percentage of relevant land and highways that is assessed as having fallen below an acceptable level of cleanliness - GRAFITTI.	LOW	Y	%	1.3%	6.0%	<b>1.0%</b>			1.1%	The responsibility for graffiti has been passed to Environment, Leisure and Residents' Services from Planning this year. Overall, year on year improvement has continued.
ELRS 10		Percentage of relevant land and highways that is assessed as having fallen below an acceptable level of cleanliness - FLY POSTING.	LOW	Y	%	2.1%	4.0%	<b>1.2%</b>			1.6%	Despite an increase in quarter four, the annual average remains lower than in 2012-13.
ELRS 11		Customer Satisfaction with GLL – Kensington Leisure Centre. (Snapshot)	HIGH	-	%	N/A	Not set	<b>No longer reported</b>			Delete	Not reported in 2013-14. To be replaced in 2014-15 with a new 'satisfaction' PI.
ELRS 12		Customer Satisfaction with GLL – Chelsea Sports Centre. (Snapshot)	HIGH	-	%	91.00%	92.00%	<b>89.00%</b>			Delete	The 2013-14 result is slightly below target. This could be due to planned refurbishment works conducted just before the survey e.g. due to closure of the swimming pool. To be replaced in 2014-15 with a new 'satisfaction' PI.
ELRS 13		Number of parks with a Green Flag Award. (Annual, quarter four)	HIGH	-	Number	9	10	<b>10</b>			11	The Royal Borough parks with a Green Flag Award are: Little Wormwood Scrubs, Kensington Memorial Park Tavistock Gardens, Emslie Horniman's Pleasance, Avondale Park, Holland Park, St. Luke's Gardens, Westfield Park, Cremorne Gardens, Gunnersbury Cemetery.
ELRS 14		Proportion of studios let to new and emerging artists. (YTD)	HIGH	-	%	50% (1/2 studio)	100.00%	<b>0.00%</b>			Delete	There were no studios let to new and emerging artists this year. Going forward this PI will be monitored at departmental level only.
ELRS 15		Adult participation in sport and active recreation (30 minutes on at least 12 days out of four weeks). (Active People survey)	HIGH	-	%	26.9%	Not set	<b>31.9%</b>			Not set	The Active People Survey continuously measures the number of people taking part in sport across the nation. The data for this indicator are published by Sport England annually in March and are for the period from October 2011 to October 2013. The Royal Borough has seen an improvement in its results, in line with other London boroughs. We currently rank second in London after Richmond (33.3 per cent).

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TTS 1	EH	Number of empty properties brought back into use following Environmental Health intervention. (YTD)	HIGH	Y	Number	102	100	358	😊	↑	100	The 2013-14 target is exceeded. The Environmental Health Department currently has a dedicated empty homes officer who is able to focus on this area of work and we hope to be able to continue with this level of success.
TTS 2		Percentage of noise and nuisance complaints resolved within 90 days. (YTD)	HIGH	-	%	79.0%	70.0%	83.0%	😊	↑	70.0%	The 2013-14 target is exceeded with 5,518 out of 6,620 cases resolved within 90 days. This relates to the number of cases, not the number of complaints (cases often have more than one complaint).
TTS 3		Food establishments in the area which are 'broadly compliant' with food hygiene law. (Snapshot)	HIGH	Y	%	87%	65%	89%	😊	↑	65%	The 2013-14 target is exceeded, with 1,519 out of 1,704 food establishments meeting broad compliance standards at the end of 2013-14.
TTS 4	Transport	Percentage of children travelling to school by car. (YTD)	LOW	-	%	23.43%	Not set	Await data	■		Not set	Await data
TTS 5		Number of Car Club members in the borough. (Annual, quarter four)	HIGH	-	Number	6453	Not set	7,115	■	↑	Not set	-
TTS 6		Percentage of residents' vehicles for which CO2 ratings are given that are below 121g. (Annual, quarter four)	HIGH	-	%	9.93%	Not set	Await data	■		Not set	Await data
TTS 7		Number of cycle parking spaces installed on-street. (Annual, quarter four)	HIGH	Y	Number	566	Not set	440	■	↓	Not set	-
TTS 8		Number of adult cycling sessions delivered to people who live, work or study in the borough. (YTD)	HIGH	-	Number	403	Not set	343	■	↓	Not set	-
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. (Annual, quarter four)	LOW	Y	Rank in London	9	Not set	4	■	↑	Delete	This PI will be removed from the corporate set in 2014-15.
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. (Annual, quarter four)	LOW	Y	Rank in London	8	Not set	2	■	↑	Not set	-
BBPR 34	Housing Services	Number of families in B&B accommodation over six weeks. (Snapshot)	LOW	-	Number	N/A	Not set	0	■	■	Not set	As at the end of quarter four there are no families in B&B over a six week period. RBKC had a total of four families in B&B accommodation during 2013-14.
HS 1		Repairs appointments kept as a percentage of repairs appointments made. Replaced by: Percentage of emergency repairs completed within target. (YTD)	HIGH	Y	%	99.0%	98.0%	99.7%	😊	↑	0.0%	Repairs Direct launched in September 2013 and this PI was not part of their agreed set. The figures reported here relate to the 'percentage of emergency repairs completed within target'. To date 'satisfaction with repairs' is at 94 per cent against a target of 95 per cent. A new PI will be introduced in 2014-15.
HS 3		Average energy efficiency rating of housing stock. (Annual, quarter four)	HIGH	-	Number	67	65	67	😊	↔	Delete	The average SAP rating for the housing stock is 66.5 per cent and has remained unchanged since March 2013. Increasing SAP ratings is dependent on the availability of capital funding, specifically for works that will improve the energy efficiency of our stock.

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HS 4	Housing Services	Average number of days to re-let local authority housing - general needs. (YTD)	LOW	Y	Number	23	24	21		↑	Not set	The average re-let time in 2013-14 is 21 days. Following the launch of the new repairs service 'Repairs Direct' we have seen significant improvements in the number of void works orders completed within target. This, together with new procedures for sign ups, has helped structure the voids process and shorten the re-let time. This is the fourth consecutive year of improvement for this PI.
HS 5		Percentage non-decent council homes. (Annual)	LOW	Y	%	9.0%	10.0%	17.0%		↓	Delete	This reflects the change in the Council's investment priorities for its housing stock. Under the HRA subsidy scheme central government prioritised the 'decent homes standard' which focussed on the condition of bathrooms and kitchens. With the introduction of self-financing in 2012 - following extensive work to understand stock condition and a decision by the TMO and Council to take an active stock management approach - the Council has chosen to invest in the structures and different elements of its buildings (e.g. roofs, lifts, boilers and heating), prioritising RBKC investment standards; health and safety; keeping homes wind and water tight; improvements inside homes, to communal areas, and to the neighbourhood. Investment in 'decent homes' components will continue but funding will be prioritised on a block by block or category basis, ensuring efficiency and value for money as part of the programme. A new 'asset management' PI will be introduced in 2014-15.
HS 6		Collection rates - leaseholder service charges. (YTD)	HIGH	-	%	102.27%	97.46%	105.42%		↑	Delete	The 2013-14 target is met, with combined service charge and major works arrears reducing for the fifth consecutive year.
HS 7		Collection rates - leaseholder major works. (YTD)	HIGH	-	%	170.04%	60.78%	185.42%		↑	Delete	2013-14 collection rates for major works are better than anticipated due to some planned rechargeable works moving to 2014-15.
HS 8		Rent collection and arrears recovery: seven weeks arrears. (YTD)	LOW	-	%	5.23%	6.00%	4.32%		↑	Delete	This equates to 59 fewer secure tenancies with high level arrears compared to the same period one year ago.
HS 9		Rent collection and arrears recovery: rent collected. (YTD)	HIGH	Y	%	97.3%	97.7%	98.7%		↑	Not set	The Rent Income Team reached an important milestone in 2013-14 - reducing current secure tenant rent arrears to below £1 million for the first time in the TMO's 18 year history. Arrears were expected to increase during the year due to welfare reform however, as a result of the work undertaken by welfare reform and rent income officers (and the availability of discretionary housing payments), the impact on collection rates was minimal.
HS 10		Collection rates and arrears: temporary accommodation. (YTD)	HIGH	-	%	105.63%	105.00%	100.50%		↓	Delete	The end of year target is not met. There has been an increase in the average cost for temporary accommodation and an increase in the level of voids.
HS 11		Proportion of approved housing capital investment programme spent. (YTD)	HIGH	-	%	91.99%	100.00%	103.00%		↑	Delete	The budget for the HRA Main Programme in 2013-14 is £7.339 million. An overspend of £0.2 million reflects higher expenditure on void properties where we have taken the opportunity to replace kitchens and bathrooms and rewiring work as appropriate. The 2014-15 budget will be reduced by the actual level of any overspend.
HS 12		Percentage of overall social housing lets to RBKC residents. (Annual, quarter four)	HIGH	-	%	65%	65%	Await data	■		Delete	Annual PI to follow after reconciliation process.
HS 13		Home Improvement Agency - percentage spend on Home Improvement Works and Disabled Facilities Grants (DFG) against target spend. (YTD)	HIGH	-	%	44.00%	100.00%	99.20%		↑	Delete	Good levels of spend reported on DFG at year end. Any remaining DFG allocation will be carried forward to 2014-15.
HS 14		Number of lettings. (YTD)	HIGH	-	Number	465	Not set	435	■	↓	Delete	Although no target was set, RBKC saw its lowest number of lettings in quarter four. Total lettings for the year was 435.
HS 15		Percentage of vulnerable people achieving independent living. (YTD)	HIGH	-	%	78.55%	78.00%	74.90%		↓	Delete	The 2013-14 target is not met. This is the result of several unplanned moves and some supported housing contracts ending during the year.



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HS 16		Percentage of vulnerable people supported to maintain independent living. (Snapshot)	HIGH	-	%	99.37%	99.00%	<b>99.40%</b>	☺	↑	Not set	The 2013-14 target (99 per cent) is met.
HS 17		Number of households living in temporary accommodation (P1E definition). (Snapshot)	LOW	-	Number	1638	Not set	<b>1,754</b>	■	↓	Not set	The number of households in temporary accommodation is expected to rise throughout 2014-15 as the number of households leaving temporary accommodation continues to be smaller than the number of homeless acceptances.
HS 18		Total number of households living in temporary accommodation. In addition to the P1E figure at HS 17, 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	-	Number	1686	Not set	<b>1,819</b>	■	↓	Delete	The number of households in temporary accommodation is expected rise throughout 2014-15 as the number of homeless acceptances continues to be greater than the number of households leaving temporary accommodation.
HS 19		Number of homeless acceptances (households the Council accepts full duty to re-house). (Rolling year)	LOW	-	Number	681	680	<b>539</b>	☺	↑	Not set	Although the final quarter of 2013-14 saw an increase in homeless acceptances, the rolling year figure continues to fall and we are well within target (680) for the year.
HS 20	Housing Services	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	-	%	39.72%	40.00%	<b>37.76%</b>	☺	↑	Delete	Performance has remained consistent throughout the year, with the number of homeless acceptances lower than the number of refusals made.
HS 21		Number of rough sleepers in the borough. (Snapshot)	LOW	-	Number	28	27	<b>23</b>	☺	↑	Delete	The 'rough sleeper count' took place in quarter three. New welfare rules for EEA nationals may increase rough sleeping numbers.
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	-	%	35.00%	50.00%	<b>Await data</b>	■		Delete	The GLA have decided not to release these data ahead of the annual report due to be published at the end of June. Without this report we are unable to provide an accurate figure.
HS 23		Housing advice service. (YTD)	HIGH	-	Number	5234	Not set	<b>5,525</b>	■	↑	Delete	The number of housing advice contacts increased significantly in quarter four mainly due to enquiries about the new Allocation Scheme.
HS 25		Affordable homes delivered as a percentage of total homes delivered. (Annual, quarter four)	HIGH	-	%	59.00%	50.00%	<b>6.00%</b>	☹	↓	Delete	There were 65 new homes delivered in 2013-14 of which four were affordable. This equates to six per cent and is significantly below target. There are large developments at Wornington Green and Silchester Garages which will deliver more affordable units in 2014-15 as well as a small hidden-homes programme.
HS 26		Percentage of units available for letting but vacant. (Snapshot)	LOW	-	%	N/A	Not set	<b>0.63%</b>	■	■	Not set	This PI counts voids that are undergoing or have completed general void works (both routine, major and minor) and are classed as 'available' as they can be put up for bidding by the Allocations Team.
HS 27		Percentage rent collected (excluding arrears). (YTD)	HIGH	-	%	100.25%	99.57%	<b>100.84%</b>	☺	↑	Not set	The 2013-14 target (99.57 per cent) is met.

## KENSINGTON AND CHELSEA: PERFORMANCE REPORT 2013-14

Ref	Dept	Performance indicator (PI) title	Good is?	Vital Sign	Format	2012-13 Actual	2013-14 Target	2013-14 Actual	Target met?	Trend	2014-15 Target	Commentary on 2013-14 performance
ASC 1	Substance Mis-use	Rate of hospital admissions per 100,000 for alcohol-related harm. (YTD)	LOW	-	Rate per 100,000 population	N/A	Not set	4.25	■	■	Not set	This is a revised definition from the previous National Indicator methodology. Performance information has just been published for this Public Health Outcome (PHO) and the latest available data is for 2012-13. RBKC has the second lowest number of admissions in London.
ASC 2a		Numbers of all drug users entering/accessing treatment. (YTD)	LOW	-	Number	833	Not set	809	■	↑	Not set	The number of new presentations to drug treatment is reduced slightly in 2013-14 to 267. This has caused a slight reduction in total numbers accessing structured treatment - from 833 in 2012-13 to 809 in 2013-14. Reconfiguration of the service and a change of venue may have influenced the decrease.
ASC 2b		Percentage of drug users leaving treatment in a care planned way. (YTD)	HIGH	-	%	N/A	Not set	20.5%	■	■	Not set	The full definition for this PI includes those who complete treatment and do not re-present within a six month window. The number of successful completions, and the proportion of the drug treatment population leaving in a care planned way has grown. RBKC has seen an improvement in relation to both the opiate and non-opiate treatment population. This is the indicator that will influence future government allocation of funds.
ASC 3a	Adult Social Care	Number of permanent admissions to residential care per 1,000 population over 65. (YTD)	LOW	-	Rate per 1,000 population	0.94	Not set	1.33	■	↓	Not set	This PI definition will change in 2014-15 to actual volume of permanent admissions as opposed to rate per 1,000 population.
ASC 3b		Number of permanent admissions to nursing care per 1,000 population over 65. (YTD)	LOW	-	Rate per 1,000 population	0.68	Not set	1.19	■	↓	Not set	This PI definition will change in 2014-15 to actual volume of permanent admissions as opposed to rate per 1,000 population.
ASC 4		Achieving independence for older people through rehabilitation / intermediate care. (Annual, quarter four)	HIGH	-	%	84.7%	Not set	Await data	■		Delete	A problem with the data supplied by our NHS partner is being investigated. This PI will be removed from the corporate set in 2014-15.
ASC 5		Self reported experience of social care users. (Annual survey)	HIGH	-	Number	18.1	Not set	18.3	■	↑	1830.0%	Performance in 2013-14 is slightly better than in the previous three years of the Adult Social Care survey. This PI title will change in 2014-15 to 'customer reported quality of life'.
ASC 6		Percentage carers receiving needs assessment or review. (YTD)	HIGH	-	%	31.3%	Not set	18.5%	■	↓	Delete	This PI will be replaced in 2014-15 by the 'percentage of known cares...'
ASC 7		Percentage social care clients receiving self-directed support. (YTD)	HIGH	-	%	N/A	N/A	No longer reported	■	■	Delete	This PI has been replaced by ASC 13 and will be removed from the corporate set in 2014-15.
ASC 8		Adults with learning disabilities in settled accommodation. (Annual quarter four)	HIGH	-	%	63.0%	Not set	60.1%	■	↓	Delete	-
ASC 9		Adults with learning disabilities in employment. (Annual, quarter four)	HIGH	-	%	10.7%	Not set	13.3%	■	↑	Delete	-
ASC 10		Adults receiving secondary mental health services in settled accommodation. (Annual, quarter four)	HIGH	-	%	N/A	Not set	79.1%	■	■	Delete	-
ASC 11		Adults receiving secondary mental health services in employment. (Annual, quarter four)	HIGH	-	%	N/A	Not set	7.3%	■	■	Delete	-
ASC 12		Percentage of residents completing a package of reablement with no further ongoing care. (YTD)	HIGH	-	%	65.1%	Not set	58.50%	■	↓	Delete	This PI will be replaced in 2014-15 by three indicators which will distinguish between the type and level of service people require, if any, on completion of a reablement package.
ASC 13		Percentage of eligible ASC users with self-directed support. (Snapshot)	HIGH	-	%	N/A	Not set	80.7%	■	■	Delete	-



## KENSINGTON AND CHELSEA: PERFORMANCE REPORT 2013-14

Ref	Dept	Performance indicator (PI) title	Good is?	Vital Sign	Format	2012-13 Actual	2013-14 Target	2013-14 Actual	Target met?	Trend	2014-15 Target	Commentary on 2013-14 performance
BBPR 35	Public Health	Number NHS 'stop smoking service' clients reporting they are not smoking four weeks after setting a quit date. (YTD)	HIGH	-	Number	1331	Not set	897	■	↓	Not set	The latest available data is for the period from April 2013 to January 2014.
BBPR 36		Percentage opiate users not re-presenting within six months of successful completion of drug treatment. (YTD)	HIGH	-	%	8.17%	Not set	8.00%	■	↓	Not set	Period of completion of drug treatment: October 2012 to September 2013. Re-presentations up to: March 2014
BBPR 37		Percentage non-opiate users not re-presenting within six months of successful completion of drug treatment. (YTD)	HIGH	-	%	28.80%	Not set	33.03%	■	↑	Not set	Period of completion of drug treatment: October 2012 to September 2013. Re-presentations up to: March 2014
BBPR 39		Eligible population (aged 40 to 74) who received an NHS Health Check. (YTD)	HIGH	-	Number	N/A	4,214	3,243	☹	■	Not set	Data collection period from 1 April 2013 to 31 March 2014.
BBPR 40		Percentage of all girls aged 12 to 13 years who have received all three doses of the HPV (human papilloma virus / cervical cancer) vaccine. (Annual)	HIGH	-	%	57.7%	Not set	78.8%	■	↑	Not set	This rate is for 2012-13 (i.e. latest available data from Public Health England).
FCS 18	Education	Achievement at Level 4 or above in both English and Maths at KS2. (Annual, school year)	HIGH	-	%	85.6%	Not set	84.0%	■	↓	Not set	Achievement remains well above the national average of 76 per cent (and above the LAPS London average of 79 per cent).
FCS 19		Achievement of 5 or more A*-C GCSEs (or equivalent) including English and Maths. (Annual, school year)	HIGH	✓	%	79.6%	Not set	80.0%	■	↑	Not set	Achievement remains well above the national average of 59 per cent.
FCS 65		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	-	%	5.1%	Not set	5.7%	■	↓	Not set	The percentage of persistently absent pupil enrolments has increased compared to the previous year, but is below the national average of 6.4 per cent
FCS 24		Narrowing the gap between the lowest achieving 20 per cent in the Early Years Foundation Stage Profile and the rest. (Annual, school year)	LOW	-	%	N/A	Not set	36.9%	■	↓	Not set	The most recent data places RBKC slightly above the national average of 36.6 per cent. The criteria for this indicator changed in 2013 so comparison with previous years' performance is not possible.
FCS 32		Rate of permanent exclusions from school. (Annual, school year)	LOW	-	%	0.06%	Not set	0.01%	■	↑	Not set	There was only one permanent exclusion, down from seven the previous year. The national average is 0.07 per cent.
FCS 10	FCS	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	-	%	10.2%	Not set	8.3%	■	↑	Not set	Performance is improved compared to last year.
FCS 11		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	-	%	75%	Not set	79%	■	↑	Not set	Performance is improved compared to last year.

## KENSINGTON AND CHELSEA: PERFORMANCE REPORT 2013-14

Ref	Dept	Performance indicator (PI) title	Good is?	Vital Sign	Format	2012-13 Actual	2013-14 Target	2013-14 Actual	Target met?	Trend	2014-15 Target	Commentary on 2013-14 performance
FCS 12	Family and Children's Services	Percentage of Child Protection Plans lasting two years or more at 31 March and for child protection plans which have ended during the year. (YTD)	LOW	-	%	N/A	Not set	9.0%	■	■	Not set	-
FCS 13		Percentage children having a child protection plan for a second or subsequent time. (YTD)	LOW	-	%	11.0%	Not set	13.0%	■	↓	Not set	-
FCS 14		Percentage child protection cases reviewed within the required timescales. (YTD)	HIGH	-	%	100.0%	Not set	98.9%	■	↓	Not set	These data are currently provisional and may be subject to change during the validation process prior to submitting to the Department for Education (DfE).
FCS 27		Looked after children reaching Level 4 in English at KS2. (Annual, school year)	HIGH	-	%	60.0%	Not set	100.0%	■	↑	Not set	The results for the school year ending summer 2013 are based on two children. The next update is due September 2014.
FCS 28		Looked after children reaching Level 4 in Maths at KS2. (Annual, school year)	HIGH	-	%	60.0%	Not set	100.0%	■	↑	Not set	The results for the school year ending summer 2013 are based on two children. The next update is due September 2014.
FCS 29		Looked after children achieving five or more A*-C GCSEs (or equivalent) including English and Maths at KS4. (Annual, school year)	HIGH	-	%	33.3%	Not set	9.0%	■	↓	Not set	This PI is reported one school year in arrears. The figure reported was released in September 2013 for school year ending summer 2013. The next update is due September 2014.
FCS 34		Percentage of 16 to 19 year olds who are not in education, employment or training (NEET). (Snapshot)	LOW	✓	%	7.0%	Not set	5.1%	■	↑	Not set	The volume of NEETs is reduced by approximately 40 per cent compared to the same period last year (down from 145 to 91). In December 2013 RBKC saw the lowest volume (75) since pre-2008 recession times. The improvement follows legislation raising the school leaving age, with 2013 being the first year that 16 and 17 year-olds are required to be in full-time education or vocational training. The participation age will rise again next year to 18.
FCS 36		Percentage care leavers in employment, education or training. (Snapshot)	HIGH	-	%	64.7%	Not set	69.5%	■	↑	Not set	There has been a slight decline in performance since the first quarter however the end of year position is improved compared to the same period one year ago.
FCS 63		First time entrants to the Youth Justice System. (YTD)	LOW	-	Number	N/A	Not set	18.0	■	■	Not set	These data are reported by the Ministry of Justice six months in arrears. The 2012-13 figure has been updated to show the full year result. The 2013-14 figure is for April to September only, therefore is much lower.
FCS 64		Adoption placements within 12 months. (YTD)	HIGH	-	%	75.0%	100.0%	100.0%	😊	↑	100.0%	The 2013-14 target is met.
PBD 1	Planning	Processing of planning applications: within 8 weeks for 'minor' applications. (YTD)	HIGH	-	%	73.32%	70.00%	74.00%	😊	↑	70.00%	Performance has improved due to changed processes and improved resources. The target has been reduced for 2014-15 as applications are becoming more complex and require specialist conservation expertise, which adds time to determination.
PBD 2		Processing of planning applications: within 8 weeks for 'other' applications. (YTD)	HIGH	-	%	70.40%	80.00%	74.00%	😊	↑	80.00%	
PBD 305b		The percentage of full official searches responded to within 10 working days. (YTD)	HIGH	✓	%	99.54%	100.00%	99.35%	😊	↓	100.00%	The 2013-14 target is missed by a small margin. This is due to software failures which required resolution by the contractor and pushed closure of searches over the target. Generally turnaround is achieved within two working days.