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			30. Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreations (including recreational walking) on three or more days a week. [CPA C17](H&WB)	High	New indicator for 06/07. Baseline yet to be established	Not set	27.92% (not adjusted for deprivation)	N/A	28%	28%	28%	This indicator measures the proportion of the Borough's adult population participating in at least 30 minutes moderate intensity sport and active recreations (including recreational walking) on three or more days a week. The data come from an Active People Survey carried out by Ipsos MORI on behalf of Sport England. The Council is currently in the top quartile of local authorities in England and the targets are set to remain in this position.	RBKC Transport, Environment and Leisure	Jenny Campion-Smith							X			Yes		
CA+L																										
		AIM 4: Improve quality and accessibility for all of public open space within the borough.	31. Satisfaction with parks and open spaces in Kensington and Chelsea (H&WB) [BV 199e]	High	86% (2003-04)	77%	83%	Green	Collected every three years	Collected every three years	77%	This target is set with reference to the thresholds used in the Culture service assessment of the Comprehensive Performance Assessment. The Council wishes to meet or exceed this target to remain in the upper quartile of authorities and to optimise the chances of the Council performing well in future assessments.	RBKC Transport, Environment and Leisure Park User Groups	Jenny Campion-Smith							X				Yes	
CA+L																										
			32. Percentage of people who feel safe in Kensington and Chelsea parks(E&I) [ES 13]	High	81% (2005-06)	Not set	Data not collected	N/A	Data no longer collected	Data no longer collected	N/A	The information for this indicator is no longer collected. However, information is available about residents' perception of safety in the Borough in general.	RBKC Transport, Environment and Leisure	Jenny Campion-Smith							X				Yes	
CA+L																										
		AIM 1: Ensure that residents are, and feel, secure in their homes and daily lives	34. The aggregate total number of British Crime Survey Comparator crimes per annum [LAA 1a]	Low	14389 (2003-04)	12276	11532	Green	11511	To be agreed in 2007-08	Not set	In 2006/7 Kensington and Chelsea had the lowest number (11,532) and the lowest rate (58.8 per 1,000 population) of BCS crime in inner London.	Crime and Disorder Reduction Partnership Metropolitan Police	Graham Taylor			X					X	X		No	
SC			35. The percentage of residents who believe the amount of crime has reduced in the previous year[LAA 1b]	High	10.1% (2003-04)	12.5%	13%	Green	15%	To be agreed in 2007-08	Not set	The proportion of residents who said the amount of crime had reduced from the previous year was 13%, 2% up on the 2005/6 survey. Kensington and Chelsea residents are less concerned than those of London as a whole. Actions in hand to reduce fear of crime include: development of a media and communications plan; refresh of the Community Safety Communications Strategy; increased community safety web presence.	Crime and Disorder Reduction Partnership Metropolitan Police	Graham Taylor								X	X		No	
SC																										
			36.The number of Police Community Support Officers (PCSOs) in each ward of the borough [LAA1dii]	Custom	55 PCSOs across 8 wards 2004-05	99 across all wards	110	Green	Deleted	Deleted	Deleted	Each ward has at least three PCSOs. This indicator is to be dropped from the LAA from 2007/8 onwards.	Crime and Disorder Reduction Partnership Metropolitan Police	Graham Taylor	Targets changed to reflect new LAA		X					X	X		No	
SC																										
			37. Percentage of residents surveyed who feel 'safe' or 'very safe' after dark whilst outside (H&WB)	High	55% (2005)	62%	57%	Amber	64%	64%	Not set	Notwithstanding the significant reduction in recorded crime over the last three years, it is proving difficult to re-assure residents about their safety after dark. Other boroughs are experiencing the same problem and officers are looking at new ways of delivering the reassurance message but, at this stage, reaching the target of 64% next year will be a major challenge.	Crime and Disorder Reduction Partnership Metropolitan Police	Melanie Marshman							X			Yes		
SC																										
			38. The number of Home Fire Safety Checks completed each year(H&WB) [LAA 4iii]	High	384 (2004-05)	1,308	1022	Red	2,616	3,924	Not set	The under performance is due to difficulty in generating referrals. A referral system is now in place with Social Services. Similar partnerships with other agencies are being established with others planned. In this regard, meetings have taken place with Residential Social Landlords and Resident Associations. Data from the latter have now been received, which will be used to increase Home Fire Safety Check referrals. The scope for similar agreements will be explored with Family Services and Supporting People Services at the Council.	Crime and Disorder Reduction Partnership Metropolitan Police	Tim Chidgey (Fire service)								X	X		No	
SC																										
		AIM 2: Catch and convict offenders, stop them from re-offending and ensure that victims are properly supported	39.The number of total notifiable offences [LAA1aii]	Low	29872 (2003-04)	27632	24328	Green	26885	To be agreed in 2007-08	Not set	RBKC had the lowest number (24,328) and the second lowest rate (124.0 per 1,000 population) of total notifiable offences in 2006/07 compared to the other 12 inner London boroughs ('inner London' as defined by the ONS).	Crime and Disorder Reduction Partnership Metropolitan Police	Graham Taylor								X	X		No	
SC																										
			40. The percentage of total notifiable offences detected [LAA 1aiii]	High	17% (2003-04)	N/A	21.10%	N/A	To be in the upper quartile of London	To be agreed in 2007-08	Not set	Performance is 4.3% up on the previous year.	Crime and Disorder Reduction Partnership Metropolitan Police	Graham Taylor			X					X	X		No	
SC																										
			41. Actions against domestic violence (H&WB) [BV 225]	High	81.8% (2003-04)	90.9%	90.9%	Green	100%	100%	100%	Improved performance reflects the progress that is being made to address domestic violence (DV) issues. Initiatives included: - Development of a three year DV strategy, which is supported by a management committee to oversee its implementation across service areas - Establishment of a DV services co-ordinator post - Awareness education in selected schools, with the assistance of voluntary sector organisations - A new directory of DV services - Commissioning of the borough's first Independent DV Advocacy Service, which has already proven an invaluable resource for professionals, victims and their families	Crime and Disorder Reduction Partnership Metropolitan Police	Samantha de Silva			X	X								No
SC																										



		64.LAA9i: Breastfeeding initiation rate.	High	88.21% (Q4: 2005-06)	89.7%	90.8%	Green	91.8%	92.8%	Not set	Actions related to this target include: - A nutrition resources (weaning and under 5s) audit was completed and a working party has been established to implement recommendations from the report - Joint development of breastfeeding guidelines by a multi-professional group with representatives from Westminster, Kensington and Chelsea and Ealing PCTs; Sure Start; and, RBKC - Weaning guidelines have also been developed, and a draft was submitted to the Effective Practice Group. The guidelines are due to be finalised shortly, and joint training between midwives and health visitors is to be instigated from quarter 3 2007/08	Primary Care Trust	Dr Mel Smith (PCT)	Targets changed to reflect new LAA						X	X	No	
H+SC		65. The number of mothers that are breastfeeding at the 6-8 week baby check [LAA 9ii]	High	66.6% (Babies born April-June 2006)	67.7%	82.9%	Green	70.5%	74.1%	Not set	See comment for indicator 64.	Primary Care Trust	Dr Mel Smith (PCT)	Baseline and targets changed to reflect new LAA						X	X	No	
H+SC		66.Health of Looked After Children(PAF C19)	High	88.8% (2004-06)	90%	87%	Amber	90.5%	91%	92%	Successful measures to reduce the number of looked after children mean that those children who remain looked after are often older children and those with the most challenging needs. The effect of this can be seen in the 2006/7 outturn when compared to 2005/6. However, stretching targets continue to be set.	RBKC Family and Children Services	Janine Anderson						X			Yes	
H+SC		67. The percentage of schools achieving the new national healthy school status[LAA 14ii]	High	0% (Newly introduced standard)	50%	50%	Green	60%	75%	Not set	The target of 50% of schools achieving Healthy School Status was achieved in December 2006. Nine schools need to update their status against new criteria to maintain their Healthy School Status by July 2007. Three of these schools are reticent to engage with the local programme, but a further 10 schools are engaged with the local programme and actively working towards National Healthy School Status indicating likely achievement of the target.	Primary Care Trust	Dr Mel Smith (PCT)	Targets changed to reflect new LAA						X	X	No	
H+SC		AIM 5: Improve residents' independence and quality of life	High	15.5 (2005-06)	16	11.7	Red	12	12.5	13	The 2006/7 performance figure is affected by increased population estimates. In addition, as projected, the home care review led to a reduction in the number of people receiving intensive home care and an associated data cleansing exercise also reduced the number of people reported to be in receipt of intensive care. Performance was lowest at mid year, with more cases subsequently identified.	RBKC Housing, Health and Social Care	Cynthia Andoh-Arthur	In digest, baseline is 15.12 and no target has been set for 08/09	X	X		X				No	
H+SC		69. Increase the number of community matrons and number of people they look after [NHS]	High	2	8	8.8	Green	8	8	Not set		Primary Care Trust	PCT Jayne Liddle						X			Yes	
H+H		AIM 1: Improve the quality of housing	Low	36% Forecast for 2005-06	29%	30%	Amber	24%	11%	0%	Performance has been affected by a small number of refusals (estimated to be around 500) where the tenant has requested that work not be carried out or the contractors have been unable to access the property to carry out internal work. Future targets have been reset in light of surveys carried out during the past year indicating a number of properties falling into non-decency. The targets have been adjusted so that all outstanding internal work on non-decent homes will be carried out in the current financial year, leaving only external work to be completed from the beginning of 2008/9.	Tenant Management Organisation RBKC Housing, Health and Social Care	Cynthia Andoh-Arthur		X	X						No	
H+H		76. Percentage of urgent repairs completed within Government time limits [LPI 4404]	High	89.6% (2003-04)	97%	90.6%	Amber	98%	98%	98.5%	Although there appears to be a deterioration in overall performance, much of this is due to administration and processing errors in the entering of the completion dates by the contractors rather than a reduction in performance. This is now being addressed and it is hoped that closer working with contractors, particularly through co-location, will lead to improved performance figures.	Tenant Management Organisation RBKC Housing, Health and Social Care	Cynthia Andoh-Arthur	In digest, baseline (03-04) is 91.00%		X	X					No	
H+H		AIM 2: Increase the supply of housing for a wide range of people	High	RBKC to receive 20% of resources allocated to West London	22%	8%	Red	22%	To be agreed in 2007-08		The 22% target set was too high and unrealistic based on 7 boroughs participating in the West London Housing Programme. West London Directors agreed that the RBKC entitlement of total units (1946) would be 195 (10%) for the 2004/06 West London Programme. 148 units (103 for rent, 45 affordable ownership) were secured for RBKC applicants, which equates to 7.6%. The final reconciliation of the 2004/06 programme has still to be undertaken and the RBKC allocation should	RBKC Housing, Health and Social Care Housing Corporation Registered Social Landlords	Cynthia Andoh-Arthur							X			Yes

	HOMES AND HOUSING		78. Number of Letstart placements [LPI 4105]	High		60 (2005-06)	120	120	Green	150	150	150		RBKC Housing, Health and Social Care Housing Advice Service	Cynthia Andoh-Arthur	In digest, 05-06 figure is 80.		X	X					No	
H+H			79. Number of private sector dwellings returned into occupation [BV 64]	High		15 (2002-03)	20	30	Green	30	35	40	The reported 2006/07 performance figure is preliminary at this stage. The response from a mail-out to the major Registered Social Landlords is required before this can be finalised.	RBKC Housing, Health and Social Care	Cynthia Andoh-Arthur	Targets in digest are 20, 20, 30		X	X					No	
H+H		AIM 3: Prevent homelessness and ensure temporary accommodation is of a suitable standard	80. The percentage of rough sleepers (new street arrivals that are registered with the Crisis Assessment Team) assessed and prevented (H&WB) [BV 213]	High		33% (2005-06)	40%	56.25	Green	40%	45%	50%	Some rough sleepers have been re-housed more than once, increasing the percentage.	RBKC Housing, Health and Social Care	Cynthia Andoh-Arthur			X	X					No	
H+H			81. Number of homelessness cases prevented (H&WB) [BV 213]	High		New indicator from 2005-06	3	4	Green	3	3	3	The numbers of homeless preventions have increased due to pro-active case work. Should this level of preventions be sustained, targets will have to be reset.	RBKC Housing, Health and Social Care Housing Advice	Cynthia Andoh-Arthur	This is subtly different from BV213, which is cases per population measure		X	X					No	
H+H			82. The percentage change in the average number of families placed in temporary accommodation (H&WB) [BV 203]	Custom		49.62% (2004-05)	10% decrease			25% decrease	30% decrease	25% decrease	There are currently delays in producing data for this indicator due to the introduction of a new system.	RBKC Housing, Health and Social Care	Cynthia Andoh-Arthur	In digest, targets are 10%,25%,30%. Not sure if these are supposed to be		X	X					No	
H+H			AIM 4: Engage with communities and enhance community life	83. Overall tenant satisfaction with participation opportunities in management and decision making [BV 75a]	High		57.37% (2003-04)	65%	66%	Green	Data collected every three years. Next due 2009/10			78%	Satisfaction levels improved by 8 percentage points from the last survey and exceeded the target of 65%.	Housing Advice Tenant Management Organisation	Cynthia Andoh-Arthur		X	X					No
H+H		84. Black and Minority Ethnic tenant satisfaction with participation opportunities in management and decision making (E&I) [BV 75b]		High		57.03% (2003-04)	65%	64%	Amber	Data collected every three years. Next due 2009/10			70%	Satisfaction levels improved by 4% from the last survey, although fell just short of the target. Recent initiatives to extend involvement opportunities to black and minority ethnic residents include the residents' panel and resident training which explains how to get involved with the Tenant's Management Organisation, and a drive to increase the number of BME residents joining and being active in their Residents Association.	Tenant Management Organisation	Cynthia Andoh-Arthur		X	X					No	
H+H		AIM 5: Improve the delivery of housing services	85. Implementation of the Commission for Race Equality code of practice in rented housing (E&I) [BV164]	Custom		Yes	Yes	Yes	Green	Yes	Yes	Yes		Tenant Management Organisation	Cynthia Andoh-Arthur	Recorded in digest as yes/no, not levels		X	X						No
H+H			86. Percentage of TMO tenants satisfied with overall service provided by the landlord [BV 74a]	High		68% (2003-04)	75%	72%	Amber	Data collected every three years. Next due 2009/10			78%	Satisfaction levels have improved by 2 percentage points since the last survey but failed to meet the 75% target. The Tenant Management Organisation is to undertake further research to identify barriers to improved satisfaction.	Tenant Management Organisation	Cynthia Andoh-Arthur	In digest, baseline (03/04) given as 70.17%		X	X					No
H+H			87. Percentage of black and minority ethnic TMO tenants satisfied with the overall service provided by the landlord (E&I) [BV 74b]	High		61% (2003-04)	75%	69%	Amber	Data collected every three years. Next due 2009/10			78%	Black and ethnic minority satisfaction levels improved by 4% but failed to reach the target of 75%.		Cynthia Andoh-Arthur	in digest, baseline (03/04) = 65.75%		X	X					No
H+H	88. Average number of days taken to re-let council dwellings [BV 212]		Low		24 (2004-05)	21	22	Amber	21	20	20		The Tenant Management Organisation has given tenants an extra week to move in since April 2006 which has impacted on performance. However, as a result of close monitoring and a policy of advertising vacancies prior to keys being handed in, the impact has been minimised. Performance remains above the top quartile.	Tenant Management Organisation	Cynthia Andoh-Arthur		X	X						No	
	EQUITY AND INCLUSIVITY	AIM 1: Improve the relevance and accessibility of local services to residents and other service users	89. Percentage of black and minority ethnic RBKC staff [BV 17a]	High		23.1% (2004-05)	30%	27.79%	Amber	29%	29%	29%	The Council's goal is that performance against this indicator should at least match the figure for BME people in the local population. The proportion of BME staff in the Council's workforce is above that in the local population and is increasing.	RBKC Corporate Services	Amanda McClelland	In digest, targets given as 30, 31, 31		X	X					No	
Ch+E			90. Percentage of disabled RBKC employees [BV 16a]	High		1.8% (2004-05)	3%	5.6%	Green	6%	6%	6%	The proportion of staff with a disability is above the average for London boroughs for the first time.	RBKC Corporate Services	Amanda McClelland	In digest, targets given as 3%, 3%, 3%		X	X					No	
Ch+E			91. Implementation by RBKC of duty to promote race equality [BV 2b]	High		63% (2004-05)	84%	68%	Red	84%	84%	100%	To score highly against this indicator the Council must evidence improvements in race equality in a number of different areas. A new area evidenced in 2006/7 was staff perceptions of equal opportunities. However this was offset by a decline in the number of reported racial incidents (see performance measure 93 below), which may suggest that there is a lack of confidence in racial incident reporting. Action is being taken to improve recording systems, and it is hoped that this will result in improved performance against this indicator for 2007/8.	RBKC Corporate Services	Angela Chaudhry	In digest, targets 84, 100, 100		X	X					No	
Ch+E		92. Percentage of Council buildings accessible for disabled people [BV 156]	High		20% (2004-05)	25%							The information for this indicator, which is produced for the Asset Management Plan, is not yet available.	RBKC Corporate Services Action Disability	Chris Townley	In digest, targets 25, 28, 30		X	X					No	
Ch+E		93. Number of racial incidents per 100,000 population reported to the Council by or against staff or tenants (H&WB) [BV 174]	High		20.64 (2004-05)	22	9.17	Red	12	14	15		To improve confidence in racist incident reporting systems, a number of improvements will be implemented during 2007/8. These include an online racist incident reporting form and a free, 24 hour telephone line. Endorsement for these systems is being sought from all sections of the Council, to ensure they meet the varying requirements of different service areas. Publicity to encourage staff and customers to report racist incidents is also planned.	RBKC Corporate Services Tenant Management Organisation RBKC Housing, Health and Social Care	Karen King	In digest, baseline (04/05) = 9.75, targets 22, 25, 26		X	X					No	







Theme1	Theme2	Aim	Action	Original Target	Due for Completion	Status	Revised Target	Revised Completion Dates	Traffic Light Rating			Commentary	Lead Partner & Contributory Partners	Information Provider	Vital Improvement Public?
ENVIRONMENT AND TRANSPORT	E&T	AIM 1: Protect and improve the borough's environment	12. Develop a Royal Borough Green Development Guide (RGDG)	Draft and publish Green Development Guide	2007	In progress	No change	No change				The draft topic guide and contents has been approved by planning, development control and building control teams. During drafting of the topic guide it has become apparent that a greater number of people need to be consulted within the council to ensure the guide is appropriate and effective. The full delay the publication date. It is now anticipated that this work will be completed 1 September 2007.	RBKC Transport, Environment and Leisure	Joan McGarvey	NO
		AIM 2: Deliver services and work with local people day by day to make the borough a pleasant place to be in	13. Roll out the White Light Programme	To install white lighting in all residential areas	2009/10	In progress	To install white lighting in all residential areas	End of 2009/10				The white light programme is progressing and this specifically requested by white lighting by the Metropolitan Police have been converted. This programme is being funded within existing budgets for street lighting and a large numbers of non-residential light columns become in need of repair and maintenance this may hinder progress with this project.	RBKC Transport, Environment and Leisure	Joan McGarvey	NO
			14. To implement revised service priorities for the Noise and Nuisance service (RNWB)	Introduce new Noise and Nuisance performance monitoring system and develop performance indicators	2008	In progress	No change	No change				Much of the preparatory work has been completed. Implementation is due to begin on 01-Jul-07	RBKC Housing, Health and Social Care	Steve Eddies	NO
		AIM 3: Improve local transport management services and networks	15. Exhibition Road South Kensington Museum Area project	Scheme design completed 1 April/May 2006	April/May 2006		No change	No change				The project is progressing on four main fronts: technical approvals are being sought from TfL for the traffic management changes needed to introduce stage 1 of the project in the first half of next year; the unravelling of the one way system around South Kensington Station. Design of the streetscape improvements is also progressing well and stone paving samples will be delivered shortly. Efforts to secure funding for the full scheme are continuing in respect of both the streetscape improvements as well as the funded improvements. Completion of the project is expected by the end of 2010.	RBKC Transportation and Highways Greater London Authority City of Westminster Mayor of London Residents of South Kensington English Heritage	Bill Mount	39
			16. Scheme Square Environmental improvement scheme	Assess options for improvements Develop design option Prepare tender documents Implement scheme	2006 2007 2007 Scheme implemented by end 2008	In progress	Successful exit strategy to draw work done to date to a sensible conclusion	Dec-07				Following an extensive public consultation exercise in March 2007, the Council decided to shelve the project. Officers will now bring the several work strands to a satisfactory conclusion and advise a decision on the way forward.	RBKC Transport, Environment and Leisure Scheme Square Advisory Group	Joan McGarvey	NO
			17. Streetscape Review Programme of streetscape improvements in Redcliffe and Sturley wards.	Carry out comprehensive review of street clutter and traffic schemes	Implementation completed by 2008	In progress	No change	No change				A programme of streetscape improvement is being developed through liaison with the Streetscape Advisory Group and implement the measures through 2008.	RBKC Transport, Environment and Leisure Streetscape Advisory Group	Joan McGarvey	NO
			18. Assist borough schools to reduce the environmental impact of travel to school users (RSWB)	Complete implementation of school travel plan in all borough schools	All schools by 2007	In progress	No change	No change				Schools with school travel plans (STPs) in place represent easy wins. The Council is aware of the ones that are keen and interested in taking the initiative on board. The difficulty lies with schools that are hard to reach and have not expressed any interest, despite the School Travel Team's efforts to communicate with them and establish a partnership. We are confident that through our work, the number of schools with STPs will increase. However, as we cannot force schools to implement STPs, the 100% target with ALL schools with a STP by 2007 may not be achieved.	RBKC Transport, Environment and Leisure Borough schools	Joan McGarvey	NO
		AIM 4: Promote energy efficiency, recycling and the reduction of pollution	19. Implement recycling schemes in statutory RBKC and private facilities in the borough	Visit and conduct audits of all schools in the borough and set targets	2007	In progress	No change	No change				Many schools have now had recycling schemes introduced. The difficulty lies with schools that are hard to reach and have not expressed any interest in recycling, most notably the smaller private schools. We are confident that all schools can be visited and audited by the end of 2007 and that the number of schools with recycling schemes will increase. However, as schools cannot be forced to recycle, the 100% target for scheme implementation may not be achieved.	RBKC Transport, Environment and Leisure Borough schools	Joan McGarvey	NO
			20. Improve the monitoring of RBKC recycling schemes	Develop action plan for complete roll out of recycling facilities to all Council buildings Publish Recycling Guidance poster and leaflet.	2007 2007	In progress	No change	No change				This refers to recycling schemes within Council buildings and premises. Performance indicators have been drafted but require further work to ensure they are robust and meaningful. Data collection has been with contract clearing staff but has not been as easy to implement as anticipated.	RBKC Transport, Environment and Leisure	Joan McGarvey	NO
CULTURE, ARTS AND LEISURE	CA&L	AIM 4: Improve quality and accessibility for all of public open space	23. Improve awareness of and take action to support nature in the borough	Agree timetable for achieving Green Flag status for all Royal Borough parks	2007	In progress	Develop a framework for establishing Friends of groups for each major park in the borough	2008				These actions are being taken forward as part of the Council's ten year Parks Strategy. The timetable for achieving Green Flag status for the major parks in the Borough is detailed within the Strategy. This Council currently has a positive relationship with Friends groups for Holland Park and Kensington Memorial Park and lessons learned from these will be used when establishing relationships with and helping to set up Friends groups in the other major parks in the Borough.	RBKC Transport, Environment and Leisure	Joan McGarvey	NO
		AIM 1: Ensure that residents are, and feel, secure in their homes and daily lives	48. Make new national Single Non-Emergency Number (SNEN), for reporting community safety concerns, available to those living, working and visiting in RBKC.	Subject to agreement with government SNEN to be rolled out across RBKC in accordance with national timetable	2008	Not started	n/a	n/a				The service was launched nationally in five 'Wave 1' areas in summer 2006. A full assessment of the service in these areas is currently underway and will inform plans for further development and roll out of the Single Non-Emergency Number. The evaluation will be completed in 2007.	RBKC and Police jointly leading	Graham Taylor	NO
			49. Introduce Safer Neighbourhood Teams in RBKC and develop effective links with Council staff	Establish fully staffed teams in all wards	2007	Complete						Safer Neighbourhood Teams are present in 18 wards and are working closely with the Safer Neighbourhood Officers.	RBKC and Police jointly leading	Graham Taylor	NO
		AIM 2: Catch and control offenders, stop them from re-offending and ensure that victims are properly supported	49. Improve analysis of crime and disorder information, and availability of such information to residents, through the use of a Geographic Information System based system (CADGIS)	Introduce CADGIS into RBKC, secure the exchange of relevant information from outside agencies and make effective use of the analytical product	2007	In progress	Revised Target - decision made as a result of the procurement process not to proceed with the CADGIS product. RBKC will now utilise an Information Exchange System being developed by the GLA.	n/a				Development of the IES suffered a significant delay with the transfer of LAIS from GLA to the GLA. A full development resource is being recruited to minimise delays. There are still issues with securing a commitment from the Met Police over data supply to the system. This is being addressed in partnership with Camden who are co-funding the development. Resolution of this is expected by the end of May 2007.	RBKC and Police jointly leading	Graham Taylor	NO
HEALTH AND SOCIAL CARE	H&SC	AIM 1: Improve and protect the overall health of people living in the borough and reduce health inequalities	70. RBKC Overview and Strategy review of health inequalities (E&S)	Complete second review of health inequalities	2008	In progress	Start of Review Nov 06, 01-Mar-07, 24-May-07, 06-Jun-07 and 08-Jun-07 Final Report Sept-07	September/October 2007				The review focuses on areas of acute, child and maternal health, learning disabilities, mental health and housing. Thematic workshops are being held with health practitioners, patients, advocates, users and carers to identify actions to improve health outcomes for these groups. Action plans emerging from these workshops will be collated in June, consulted on and considered by the Subgroup in July, with a Final Report agreed by the Subgroup in September/October 2007.	Primary Care Trust RBKC Corporate Services RBKC Housing, Health and Social Care	Ahmed Farooqi	
		AIM 2: Improve the quality and accessibility of local services to residents and social care services	71. Implement Department Of Health 'Standards for Better Health' - Assessed by the Healthcare Development Commission.	Implement core and developments standards	2008	Complete	To achieve compliance in all areas					Compliant with all but one standard of 2007/2008	Primary Care Trust	Andrew Kenworthy	NO
			72. Healthcare Ratings - (Annual Health check)	Maintain current three star status	2008-09	Complete	To maintain or achieve 'Good' status under new performance regime					The Star Ratings system is no longer in place. Instead, Trusts now received a rating of weak, fair, good or excellent. Chelsea & Westminster achieved 'good'. K&C PCT achieved 'good'. CNWL achieved 'fair'.	Chelsea & Westminster Hospital Primary Care Trust Central and North West London mental health Trust	Andrew Kenworthy	NO
		AIM 4: Help children and young people to stay safe and healthy	73. Establish a Local Safeguarding Children Board (LSCB)	Launch the LSCB Set up an LSCB executive Appoint an independent chair for the LSCB	2006/07 2006/07 2006/07	Complete	Continue to participate and review effectiveness					Achieved all three targets.	RBKC Family and Children Services, PCT, Met Police, Probation Service, K&C Social Council, Youth Offending Team, Sure Start, NPCC, Forum of Faiths, St Mary's Hospital, Central and North West London Mental Health Trust, Children and Families Court Advisory Support Service.	Andrew Kenworthy	NO
			74. Child Immunisation Programme	Introduce new national child immunisation programme	To be established by 2006-07</										

ChE	COMMUNITY, EQUALITY AND INCLUSIVITY	104. Implementing PCT Equality Standards. (H&WB)	To achieve Model Employer Status under the PCT Equality Scheme	2007-08	In progress	To achieve local equality and diversity targets	No change		G	G	G	Although model employer status is not being progressed nationally as a target under Improving Working Lives, at this stage, the Trust has set its own targets which will support our objective of making Equality and Diversity key in every aspect of our work as a service provider, commissioner of services and employee. The Trust has continued to work through its objectives in respect of Equality and Diversity and have complied with all relevant legislation. In 2006 the Trust launched its Disability Equality Scheme and in 2007 launched the Gender Equality Scheme. In addition to this work has been undertaken to ensure compliance with the Age Discrimination Legislation (2006). This work is now being progressed with the development of a Single Equality Scheme, which we aim to launch in 2008.	Primary Care Trust	Andrew Kenworthy	NO	
		105. Making reasonable adjustments to PCT buildings to increase disabled access. (H&WB)	Increase and enable disabled access to the Colville Health Centre and the Worlds End Health Centre	2007	Complete				G	G	G	New lifts installed at Worlds End. Disabled toilets installed at both sites. Adjustments made to entrance front desk height at both sites to ensure wheelchair accessibility to reception area.	Primary Care Trust	Andrew Kenworthy	NO	
		AIM 4 The KCP Steering Group will act in ways that make it easy for all organisations and individuals to be involved in and contribute to its work.	106. Review the structure of KCP ensure it is fit for purpose and accessible to partner organisations and the public	Conduct annual review of structure.	2008	Complete				G	G	G	The project's milestones and deliverables have now been achieved. The KCP structure has been rethought, and new terms of reference have been agreed and published on the website. A theme group structure has been established. L&A and Community Strategy development is being successfully managed through the KCP sub-group. Partners remain engaged in KCP core business and wider theme groups.	KCP Steering Group	Rachel Smith	31
		107. Conduct three yearly external evaluation	Commission external three yearly evaluation	2008	In progress	Conduct external evaluation in 2009	2009		G	G	G	The KCP conducted a bi-annual review in summer 2008 and are due to have an external evaluation carried out during summer 2009.	KCP Steering Group	Rachel Smith	NO	
ChE	LEARNING	AIM 1: Raise educational standards and achievement	120. Redevelopment of Holland Park School	To provide a 21 century learning environment for staff and students	Redevelopment completed and new building opened by Sep 2009	In progress	No change	Sep-10		G	A	A	The planning application is being considered by the Major Development Committee on 06 Jun-07. If planning permission is obtained, Cabinet will meet on 14-Jun-07 to consider whether and how to progress the project, including appointment of the first stage contractor, completion of the remaining design stages and marketing of the southern site. This would enable the new school to open in September 2010.	RBKC Family and Children Services	Tom Burford	35
L		121. New Secondary School in Chelsea	To establish a Church of England Academy, specialising in Science and the Environment and catering for 811 11-16 year olds and 250 sixth form students.	New building opened by Sep 2009	In progress	No change	School to open in September 2009 in temporary accommodation. New building opened by September 2010.		G	A	A	The Council has secured the freehold for the whole of the Less Road site. The Funding Agreement has been signed. A detailed planning application will be submitted in early June. The project is on track for the Academy to open in temporary accommodation in September 2009, with the new building opening in September 2010.	RBKC Family and Children Services	Sandra Ernstoff	36	
L		AIM 1: Create and maintain an attractive business environment in the borough	122. Implement a sustainable procurement policy	Develop and implement a sustainable procurement policy	2009	In progress	No change	No change		R	G	A	A draft policy has been circulated to the Procurement Standards Group for consideration. Work is underway to incorporate the sustainable procurement policy on the council's website and to cascade the information to procuring staff. An audit of contracts is due to take place in June, which will provide a benchmark on sustainable procurement. Performance indicators have been drafted and officers have contributed to the work of the London Centre of Excellence. The project has suffered delay because of the lack of staff resource and conflicting priorities for the lead officer. However, additional support has been secured via London Remade specifically to help in finalising the policy and its implementation.	RBKC Environmental Services	Joan McGarvey	NO
WB		AIM2: Improve the employment prospects of residents including young people, creating opportunities and tackling barriers which make it difficult for them to gain or retain employment	123. Support and establish Jobcentre Plus in the Borough	Jobcentre Plus to locate in the north of the borough	Jul-06	Complete				G	G	G	The new North Kensington Jobcentre Plus (JCP) office in Kensal Road opened in July 2006 and is fully operational. RBKC officers are continuing to provide support for the JCP office and staff.	Jobcentre Plus RBKC Economic Development	Anna Gearty	NO
WB																

## GUIDANCE FOR ASSIGNING TRAFFIC LIGHT CATEGORIES

Please find below guidance for determining traffic light ratings. Note that c

### Performance Indicators

The traffic light category for performance indicators will in most circumstan

**Green:** Performance has met or is better than the target

**Amber:** Performance is no greater than 10% worse than the set target

**Red:** Performance has fallen short of the target by more than 10%

You should also check the traffic light rating to ensure it is correct. If the in  
light rating manually, based on the above criteria. Where the above criteri

**Green:** Performance has met or is better than the target

**Amber:** Performance is slightly below target, but only presents a low-medi

**Red:** Performance is significantly short of the target; there are significant ris

### Projects

Criterion	Colour	Definition
<b>PROGRESS</b>	G	No slippage
	A	Slippage with some aspects of project, no change in completion date
	R	Slippage in completion date
	P	Project may not achieve completion
<b>PROBLEMS</b>	G	Any problems are within the control of the Lead Officer
	A	Any problems are within the control of the Executive Director
	R	Project has problems that require the attention of the Management Board
	P	Project has problems that require the attention of Cabinet
<b>CONFIDENCE OF CABINET MEMBER</b>	G	Little or no risk of failure
	A	No significant risk of failure
	R	Significant risk of failure
	P	Serious risk of failure

commentary should be informed by the assigned traffic light rating.

ices be assigned automatically. This is based on the following criteria:

information you enter is not solely numeric you will need to enter the traffic  
a are not appropriate you should use the following:

um risk  
isks associated with this area

Further Explanation
All deliverables will be / were completed on time or slippage is less than 10% of the agreed timescale
Project is still expected to be completed as planned; if the project has been completed, some deliverables may not have been achieved
Considerable slippage that is likely to shift the project completion date; if the project has been completed, then the outcome is significantly short of original expectations
Problems can be financial, organisational, operational or technical in nature. They can also be due to lack of resources (staffing).
Risk of failure below 10%. Risk of failure includes external factors over which the Project Board has little or no control
Risk of failure below 20%
Risk of failure between 20% and 65%
Risk of failure over 65%