#### COMMUNITY STRATEGY PERFORMANCE INDICATORS

Theme1	Theme	Aim	Performance Measure [Reference]	Polarity	Baseline	Milestone 2006/07	Performance 2006/07	Traffic Light Rating	Target 2007/08	Target 2008/09	Target 2009/10	Commentary	Lead Partner & Contributory Partners
_		AIM 1: Protect and	4.70	LEab	94%	97%	97%	Green	97%	97%	100%		RBKC Planning &
E+T		improve the borough's environment	The percentage of conservation areas with published management proposals [BV 219c]		(2004-05)							Note that performance is currently estimated.	Conservation
E+T			Percentage of planning applications determined within eight weeks (RBKC currently outperforms the national target of 80%) [LPI 5005]	High	85% (2004-05)	81%	88%	Green	Deleted	Deleted	Deleted	Performance is well in excess of Government targets for all categories of planning application.	RBKC Planning & Conservation
E+T		AIM 2 Deliver services and work with local people day by day to make the borough a pleasant place to be in	3. The average number of working days take to repair a street lighting faut, which is under control of the local authority[BV 215a]	Low	New indicator for 04/05 Baseline data available by June 06	8	2.36	Green	5.5	5.5	5.5	This indicator includes data from the public highway and tookshi lighting on Treat Management Organisation estates. 20047 performance has improved, with the incontractor now entering data promptly on the computerised management system. Performance is better than the 20056 median for London councils. Future targets are based on the target the Council's contractor has to rectly street lighting fault within 5 working days (the indicator is measured in calendar days).	3
E+T			Council's risk limitation programme	High	New indicator for 06/07. Baseline yet to be established.	Not set	820	N/A	Programmed against annual assessment of need	Programmed against annual assessment of need	against annual assessment of need	All pruning takes place on a programmed basis based upon annual assessments to mitigate risk.	RBKC Planning & Conservation
E+T			4b. Number of dead, dying or dangerous trees, which have been replaced[LI 5006]	High	New indicator for 06/07. Baseline yet to be established.	Not set	190	N/A	Deleted	Deleted	Deleted	To be deleted as a RBPI for 2007/8 onwards.	RBKC Planning & Conservation
E+T			injured in road traffic collisions on the Borough's roads( <b>H&amp;WB) [BV 99a(i)]</b>	Low	125 (2004-05)	131	113	Green	107	102	96	Progress has been made towards the national and London targets. Performance currently better than required to meet the London target and the Council will continue its efforts to maintain this. The target is to reduce the number of people killed and seriously injured (KSI) in road accident casualties to 85 in 2010 (reported in 2011/12).	
E+T	чт		<ol> <li>Number of pedestrians killed or seriously injured on roads in the Borough (includes TfL roads)</li> </ol>	Low	34 (2004)	43 or as far below as possible	44 (2005)	Green	Reduce the number of casualties by at least 2 per year Milestone 42.		Nominal milestone 39 (Target 2011/12 = 36)	The Mayor for London has set a target by the year 2010 (reporting period 2011/12) for this category. The new target is to reduce by 50% the number of pedestrian KSID casualities from the 1994 to 1998 average between 2010. The nominal milestones reflect the minimum number of casualities required in order to meet this new target.	Police, Transport for London
E+T	ENVIRONMENT AND TRANSPORT		<ol> <li>Percentage of pedestrian crossings with facilities for disabled people(E&amp;) [BV 165]</li> </ol>	High	86% (2004-05)	87%	86%	Amber	89%	89%	89%	56 out of 65 controlled pedestrian crossing attes in the borough have facilities for disabled people. Of the remaining nation state at large junctions can be adequated to safe at large junctions can be adequated to safe at large junctions can be adequated junction to the properties of the control junction to the properties of the control six sixes have been deferred due to planta major improvements in the area, e.g. att South Kensington. Targets for the next the years have been set to reflect this. Facilities for disabled people are installed to comply with the Royal Berough's streetscape policy with the Royal Berough's streetscape policy.	
E+T	ENVIRO	efficiency, recycling and	The mean average of ' single item' and car boot or less' incidents of waste dumping on public highways per annum over three year period 2007-08 to 2009-10[LAA11i]	Low	To be established using the flycapture methodology	Not set	57,770	N/A	56,037	54,304	51,993	A baseline has now been established for thid LAA indicator, against which future performance can be monitored.	RBKC Waste Management

Information Provider	Notes	BVPI	RBPI	LPI	Vital Sign	Other PI	VI	LAA	Separate Data Request Required?
Janette White		х	х						No
Janette White			x	x					No
Jenny Campion- Smith		x	x						No
Janette White						x			Yes
Janette White			x	x					No
Jenny Campion- Smith	Targets different in digest: 131, 126, 120	x	x		x				No
Jenny Campion- Smith						x			Yes
Jenny Campion- Smith	Targets different in digest: 87, 90, 90	x	x						No
Peter Ramage							x	x	No

			Percentage of household waste that is recycled and composted[BV 82al8bt]	High	18.1% (2004-05)	Gort target 30%, Council Target 25%	24.52%	Amber	Govt target noti yet set Council Target 25%	Govt target not yet set Council Target 26%	Govt target not yet set. Council Target 25%	The 2006/7 target of 29% was set in recognision of the fact that composting (I6W2E) could not possibly contribute more than 1% towards the combined recycling and composting target of 30% set by Government. The impressive performance with the composition of the corange and composting target of 30% set by the introduction of these carage as assisted by the introduction of these carage and substitution and substitution of the collection of expressive in the collection of dropes and the composition of the collection of dropes to attain a performance of 27% for recycling and composting in 2007/8. Progress in relation to composting has been made but gains have proved hard to come by. Kensington and Chelsea is the most densely populated borough in the country with only a small number of gardens that produce compostable waste. There is little scope to improve performance, unless the Council moves into the exceptionally difficult and operated to the council moves into the exceptionally difficult and operated because in the exceptionally difficult and operated because in the exceptionally difficult and operated because of collecting kitchen	RBKC Waste Management
E+T			10. Improvement in energy efficiency of private sector housing stock in the Borough and reduction in carbon dioxide (CO2) emissions. (HECA return to DEFRA) (H&WB)	High	CO2 emission reduced by 15,114 tonnes in 2004-05 (an improvement of 13.67% from the 1996 baseline)	15.37% overall reduction from the 1996 baseline	Not available. Please see the commentary section.	N/A	17.27% overall reduction from the 1996 baseline	19.3% overall reduction from the 1996 baseline (by 2011)	Please see the commentary section.	waster. The report for 2006/07 is yet to be commissioned. This is usually done around June with the report to DEFRA due early autumn. Hence, figures for 2006/07 will only be available around September/October	Registered Social
E+T			11. Number of schools (statutory & private) with implemented School Travel Plans aimed at decreasing car use and increasing sustainable travel. (H&WB)		18 schools (2005-06)	26	26	Green	44	62	62	2007.  There are now 26 out of 62 schools with approved plans. The London target is for 100% of schools to have plans by 2009, although this is unlikely to be me in this borough due to the number of independent schools. The targets however are set with the aim of achieving this target.	RBKC Policy and Transportation Schools
CA+L		AIM 1: Ensure that the conditions for a thriving arts sector are established, maintained and developed	21. The number of Carnival exhibitions and events that are held within mainstream cultural institutions during the three years from 2006-07 to 2008-09 (E&I) [LAA 16i]		0	2	3	Green	4	6	Not set	The events were: 'Sweet and Nice' at the V&A 1st October 2006; 'Carnival in Wire' at Central Library 7th October 2006; 'Carnival Art' at the National History Museum 18the November 2006.	Management and the Arts Service
CA+L			22. Range of support provided for artists, arts groups and other organisations[LPI 6502]		12/21 Established (2004-05)	16/21 Advanced	17/21 Advanced	Green	18/21 Advanced	19/21 Advanced	19/21 Advanced	The target has been exceeded, due mainly to the creation of an Arts Information Officer post able to offer support to artists.	
CA+L			23. Strategies to promote fair access to the arts for disabled and minority communities. (E&I) [LPI 6505]	Custom	15/21 Advanced (2004-05)	18/21 Advanced	17/21 Advanced	Amber	18/21 Advanced	19/21 Advanced	19/21 Advanced	The target was missed by a narrow margin. The marketing and commissioning and organisation of projects will be improved in the future.	RBKC Arts Services
CA+L		AIM 2: Encourage literacy, reading and lifelong learning for people's economic good	24. The percentage of eligible population 4- 12 years who start the Summer Reading Challenge [Public Library Impact Measures]	•	2.6% (2005-06)	3.2%	3.4%	Green	4%	5%	7.5%		RBKC Family and Children Serices
CA+L		and cultural and persona development	25. Percentage of starters who complete the Summer Reading Scheme [Public Library Impact Measures] 26. Percentage of Summer Reading	High	40% (2005-06)	45%	60%	Green Green	50%	55%	65%		RBKC Family and Children Services RBKC Family and
CA+L			Challenge starters who join the library [Public Library Impact Measures]		(2005-06)								children services
CA+L		AIM 3: Improve the quality and accessibility of sports facilities for all in the borough and encourage participation in physical activities	<ol> <li>The percentage of young people participating in the Schools Sports Partnership programme that undertake at least two hours of high quality physical activity a week (H&amp;WB) [LAA 121]</li> </ol>	High	50% (2004-05)	75%	74%	Amber	82%	88%	Not set	Performance relates to the 2005/6 cacdemiver. Depending on whether the Primary Schools maintain their level, the target for the coming year should be within reach as Key Stage 4 figures illustrate improvement, even though the national survey is yet to be carried out. KS3 figures are set to improve as one school will have 100% across the KS.	Environment and Leisure
CA+L	TS AND		28. The number of young people per annum obtaining qualifications as sports coaches. (H&WB) [LAA 12ii]	High	6 (2004-05)	10	30	Green	25	40	Not Set	30 young people have obtained qualifications as sport coaches, and a further 32 are currently undertaking leadership awards.	RBKC Transport, Environment and Leisure
CA+L	CULTURE, ARTS AND LEISUR		29a. User satisfaction with the Royal Borough's sport and leisure facilities: Kensington Leisure Centre[LPI 6508]	High	New indicator for 06/07. Baseline yet to be established.	Not set	72%	N/A	73%	74%	75%	Through the partnership the Council has with its contractor, there is a commitment to improve services provided to local residents on a year-on-year basis.	RBKC Transport, Environment and Leisure
CA+L	CUL		29b. User satisfaction with the Royal Borough's sport and leisure facilities: Chelses Sports Centre [LPI 6509]	High	New indicator for 06/07. Baseline yet to be established.	Not set	66%	N/A	67%	69%	71%	Through the partnership the Council has with its contractor, there is a commitment to improve services provided to local residents on a year-on-year basis.	
		•											

Jenny Campion- Smith	Target in digest for 06.7 is 30%	x	х		х				No
Smith	30%								
Cynthia Andoh-						х			Yes
Arthur (Tarh Nzo)									
Jenny Campion- Smith						х			Yes
Peter Ramage	Targets changed to reflect new LAA						x	x	No
Jenny Campion- Smith			х	х					No
Jenny Campion-			х	х					No
Smith									
Janine Anderson						х			Yes
Janine Anderson						х			Yes
						^			
Janine Anderson						х			Yes
Mary Mackle	Targets changed to reflect new LAA						х	х	No
	new LAA								
Mary Mackle	Targets changed to reflect	-					x	x	No
-	new LAA						^	^	
Jenny Campion- Smith			х	х					No
- "									
Jenny Campion- Smith			х	х					No

			30. Percentage of adults participating in at least 30 minutes moderate intensity sport anactive recreations (including recreational walking) on three or more days a week. [CPA C17](H&WB)		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 increational waiking) on three or more day a week. The data come from an Active People Survey carried out by Iposo MORI on behalf of Sport England. The Council is currently in the top quarile of local authorities in England and the targets are set to remain in this position.	Environment and Leisure
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
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 gerneral.	RBKC Transport, Environment and Leisure
sc		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 1ai]	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
sc			<ol> <li>The percentage of residents who believe the amount of crime has reduced in the previous year[LAA 1bi]</li> </ol>		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 cime har deuced from the previous year was 13%, 2% up on the 2006's survey. Kennighon and Chelsea residents are less concerned than those of London as a whole. Actions in hand to reduce fear of crime include development a media and communications plan; refersh of the Community Safety Communications strategy increased community safety web presence.	Crime and Disorder Reduction Partnership Metropolitan Police
sc			36.The number of Police Community Support Officers (PCSOs) in each ward of the borough [LAA1dii]		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.	Reduction Partnership Metropolitan Police
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 proving difficult to re-assure residents abou- ther safety after dark. Other boroughs are experiencing the same problem and officer 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.	it Reduction It Partnership Metropolitan Police s
sc	ries		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 generating referents. A referal 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 Landirords and Resident Associations. Dalar from the latter how 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.	Reduction Partnership Metropolitan Police
sc	SAFER COMMUNITIES	AIM 2: Catch and convict offenders, stop them from re-offending and ensure that victims are properly supported			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 define by the ONS).	Reduction Partnership Metropolitan Police d
sc	SAFE		40. The percentage of total notifiable offences detected [LAA 1aiii]	High	17% (2003-04)	N/A	21.10%	N/A	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
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 progres that is being made to address domestic violence (DV) susses. Initiatives included:  - Development of a three year DV strategy, which is supported by a management committee to eversee its implementation committee to eversee its implementation.  - Establishment of a DV services co-ordinator process ducation in selected schools with the assistance of voluntary sector organisations.  - A new directory of DV services.  - 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

Jenny Campion- Smith					· ·			Yes
					x			
Jenny Campion- Smith					x			Yes
Johny Campion								Yes
Jenny Campion- Smith					х			165
Graham Taylor			x			x	x	No
Graham Taylor						х	x	No
Graham Taylor	Targets changed to reflect new LAA		x			x	x	No
	new LAA							
Melanie Marshman					х			Yes
Tim Chidgey (Fire service)						x	x	No
Tim Chidgey (Fire service)						x	x	No No
			x					
		x				x	x	No
Graham Taylor Graham Taylor		x	x			x	x	No No

SC			42. Reduce the number of first time entrants to the youth justice system.	Low	114 new entrants (2005-06)	112	113	Amber	110	108	Not set	The baseline has been changed to 114 fror 91, the latter figure representing performance in the first 9 months of the baseline year. 114 was the performance for the whole baseline year.	Team Metropolitan Police
sc			<ol> <li>Percentage of first time youth offenders re offending.</li> </ol>	Low	69.6% (2005-06)	66.1%	66%	Green	63%	58%	Not set	To fall in line with YOT targets this indicator should be renamed "Percentage of young offenders re-offending within 2 years". The target is a 5% reduction year on year.	Youth Offending Team Metropolitan Police
sc			44. Proportion of Youth Offending Team clients on final warnings with individual support programmes	High	80% (2004-05)	90%	100%	Green	95%	100%	Not set	This has been increased from the baseline of 80% in 2004/05 to 100% in 2006/07 - 10% above the target.	Youth Offending Team London Fire Brigade Metropolitan Police
sc			45. Parents of young people referred to the YOT who are engaged with parental support programmes	High	10% (2004-05)	10%	16%	Green	12%	12%	Not set	Performance has been improved from a baseline of 10% in 2004/05 to 16% in 2006/07 - 6% above the target.	Youth Offending Team Metropolitan Police
SC			<ol> <li>The number of problem drug users that access treatment programmes(H&amp;WB) [LAA 1ci]</li> </ol>		902 (2003-04)	1250	1291	Green	1300	To be agreed in 2007-08	Not set	Note that this is provisional data.	Drug Intervention Team Metropolitan Police
sc			retained in treatment for more than 12 weeks (H&WB) [LAA 1cii]	High	31% (2003-04) Average of 148 people	75% Annual targets	Average of 97	2	83% Annual targets	To be agreed in 2007-08 Average of 118	Not set	Improvement due to systematic use of	Drug Intervention Team Metropolitan Police Primary Care Trust
H+SC		protect the overall health of people living in the borough and reduce health inequalities	<ol> <li>Reduce circulatory diseases CVD mortality (directly age standardised death rate per 100,000 from heart disease and stroke in people under 75) [NHS]</li> </ol>		per year (1996)	not available	people per year (2003-05). 43% drop in rate	Green	not available	per year ( A 20% reduction by 2010		drugs for lowering blood pressure and reducing cholesterol levels and reduced levels of smoking in population.	
H+SC			52. Reduce cancer mortality (directly age standardised death rate per 100,000 from cancer in people under 75) [NHS]	Low	Average 171 people per year (1996)	Annual targets not available	Average of 123 people per year (2003-05). 38% drop in rate	Green	Annual targets not available	Average of 137 people per year ( A 20% reduction by 2010)	Not set	Improvement due to systematic use of cancer-beating drugs and reduced levels of smoking in population, as well as improved detection.	
H+SC			53. The percentage of consumer protection visits per medium risk premises per year [ES 7]		27% (2004-05)	33%	34%	Green	33%	33%	33%	Target achieved.	RBKC Housing, Health and Social Care
H+SC			54. Teenage Pregnancy Rates. Measures the change of female conceptions aged unde 18 years old per 1000 females residing in Kensington and Chelsea(E&I) [BV 197]	Low	41.7 (1998)	-20%	-32%	Green	-38%	-44%	-50%	The overall reduction of 32% since 1998 represents the fourth largest reduction in London and the second largest in inner London. Very small variations in the actual number of tenage pregnancies can have a significant effect on overall reduction rates, and targets have been set to take this into account.	
H+SC			55. The number of people that report an increase in fruit & vegetable consumption at a two month follow up check after participating in a community food programme (E&I) [LAA 14]	High	0	28	21	Red	114 (2006-07 to 2007-08)	240 (2006-07 to 2008-09)		The overall number of Cook and Taste programmes run in 2006/07 was less than anticipated. This had an effect on the number of course participants, and hence on performance against the target. Measures have been agreed for 2007/8 to address this, primarily by increasing the number of porgrammes offered.	Primary Care Trust
H+SC		AIM 2: Improve the quality and choice offered by local health and social	56. Percentage of people receiving a statement of their needs and how they will be met [PAF AO/ D39]	High	93% (2004-05)	96%	97%	Green	97%	97%	97%	Performance is 'Good' and has improved again this year.	RBKC Housing, Health and Social Care
H+SC			57. Direct payments – number of adults & older people receiving direct payments of benefits per 100,000 of the population[BV 201]	High	56.7 (2005-06)	95	98.1	Green	99	100	101	The increase in numbers of individuals in receipt of direct payments has been offset t some degree by the increase in population estimates.	RBKC Housing, to Health and Social Care
H+SC			58.Percentage of practices offering 'choose and book' [NHS]		50%	100%	98%	Amber	100%	100%	Not set	One practice in borough not taking part in choose and book due to practice's concern- over patient confidentiality.	Primary Care Trust s
H+SC		AIM 3: Improve the experience of patients, carers and users of local health and social care	59. Number of carers receiving specific carers services as a percentage of all people receiving services [PAF C62] 60. Acceptable waiting times for clients to	High	6.9% (2004-05) 73.7%	12%	91.6%	Green	14%	16% 91%	91%	Performance continues to improve and is now 'Excellent' 2006/7 performance was excellent, and	RBKC Housing, Health and Social Care RBKC Housing,
H+SC		services	receive a care needs assessment by a social services care manager within acceptable time limits [BV 195]	i iigii	(2004-05)			Green	3076			among the best in England.	Health and Social Care
H+SC			Percentage of clients that receive care packages within acceptable time limits [BV 196]	High	93.3% (2004-05)	93%	95.45%	Green	93%	93.5%	93.5%	See comment for performance measure 60 (BVPI 195).	Health and Social Care
H+SC	CARE		<ol> <li>Walting times from GP first referral to first treatment.</li> </ol>	Low	To be established	From date on list (not 1st referral): 20 weeks for inpatient; 11 weeks for outpatient; 13 weeks for Diagnostics	All milestone targets achieved	Green	85% of admitted patients and 90% of non- admitted patients waiting <18 weeks by Mar 08	18 Weeks	Not set	Initial monitoring data on waiting time from 1st referral to treatment still being developed.	Primary Care Trust
H+SC	≤		63. The percentage of primary school children in reception year and year 6 (combined) that are obese[LAA 8i]	Low	14.16%	14.49% (academic year 06-07)	N/A	N/A	14.66% (adademic year 07-08)	14.66% (academic year 08-09)	Not set	Updated data for this target is not yet available, data will be available in Novembe ach year. However, there continues to be good prograss with nelland initiatives. For example, three MEND (Mind, Exercise, Nutrition, Do til yeogrammes (two in the north and one in the south) have been run and a post MEND activity programme began in April 2007, asyporting families who have completed the MEND programme to continue with exercise.	

Gareth McCann					Х			Yes
Gareth McCann					х			Yes
Gareth McCann					x			Yes
Gareth McCann					х			Yes
Graham Taylor			x			x	x	No
Graham Taylor			х			x	x	No
PCT James Hebblethwaite					x			Yes
PCT James Hebblethwaite					x			Yes
Cynthia Andoh- Arthur					X			Yes
Janine Anderson	Digest info bears no relation to this! Baseline=-42.2% (05/06). targets: -20%,-25%, -30%	x						No
Dr Mel Smith (PCT)	Targets changed to reflect new LAA					x	x	No
Cynthia Andoh- Arthur					x			Yes
Cynthia Andoh- Arthur	In digest, baselin e (05/06)=89.9, targets=95,100, not set	x	x	x				No
PCT Jayne Lyddle					х			Yes
Cynthia Andoh- Arthur					x			Yes
Cynthia Andoh- Arthur	In digest, targets =85%, 90%, not set	x	x	x				No
Cynthia Andoh- Arthur	In digest, baseline= 95.9% (05/06), targets=95,100, not set	х	х	х				No
PCT Jayne Lyddle					x			Yes
Mary Mackle	Baseline and targets changed to reflect new LAA					x	x	No

H+5C		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 (wearing 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 guidlines 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
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
H+SC		Bed 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 remail nooked after are often older children who remail nooked after are often older children and those with the most challenging needs. The effect of this can be seen in the 2006/7 outsurn when compared to 2005/6. However, stretching tragets continue to be set.	RBKC Family and Children Services
H+SC		<ol> <li>The percentage of schools achieving the new national healthy school status[LAA 14ii]</li> </ol>		0% (Newly intoduced 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 turther 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
H+SC	independence and quality of life	(68. Number of households receiving intensive home care per 1,000 pop for 65 years olds plus [BV 53]		15.5 (2005-06)	16	11.7	Red	12	12.5	13	The zooor perionitation injure is anteresting 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 cleanising 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
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
н+н	quality of housing	75. Proportion of local authority homes that are non-decent. (H&WB) [BV 184a]		36% Forecast for 2005-06	29%	30%	Amber	24%	11%	0%	Soly where the testain tast leguested 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.	Health and Social Care
н+н		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%		RBKC Housing, Health and Social Care
н+н	AIM 2. Increase the supply of housing for a wide range of people	77. Number of units secured in West London over 2 years	High	RBKC to receive 20% of resources allocated to West London	22%	8%	Red	22%	To be agreed in 2007-08		Programme. West London Directors agreed	Registered Social

	Targets changed to reflect new LAA						х	x	No
Dr Mel Smith (PCT)	Baseline and targets changed to reflect new LAA						x	x	No
Janine Anderson						x			Yes
Dr Mel Smith (PCT)	Targets changed to reflect new LAA						x	x	No
Cynthia Andoh- Arthur	in digest, baseline is 15.12 and no target has been set for 08/09	x	x		x				No
PCT Jayne Liddle						x			Yes
Cynthia Andoh- Arthur		x	x						No
Cynthia Andoh- Arthur	In digest, baselin (03-04) is 91.00%		x	x					No
Cynthia Andoh- Arthur						x			Yes

н+н	<u> </u>		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
н+н	HOMES AND HOUSING		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.	Care Social
H+H	ES AN	AIM 3: Prevent homelessness and ensure temporary	80. The percentage of rough sleepers (new street arrivals that are registered with the Crisis Assessment Team) assessed and	High	33% (2005-06)	40%	56.25	Green	40%	45%	50%	Some rough sleepers have been re-housed more than once, increasing the percentage.	Health and Social Care
н+н	НОМ	accommodation is of a suitable standard	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
Н+Н			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.	Health and Social Care
н+н		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 e Next due	2009/10	78%	exceeded the target of 65%	Tenant Management Organisation
н+н			[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 e Next due	2009/10	70%	Satisfaction levels improved by 4% from the last survey, afflough fell just short of the target. Recent initiatives to extend involvement opportunities to black and minority eithric residents include the residents panel and resident training which explains how to get involved with the Tenant's Management Organisation, and a divite to increase the rumber of BME residents joining and being active in their Residents Association.	Organisation
н+н		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
н+н			86. Percentage of TMO tenants satisfied with overall service provided by the landlord BV 74a]		68% (2003-04)	75%	72%	Amber	Data collected e 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
Н+Н			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 e Next due	very three years 2009/10	78%	Black and ethnic minority satisfaction levels improved by 4% but failed to reach the target of 75%.	
Н+Н			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.	Organisation
CI+E		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 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
CI+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
Cir			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 evidence in 2006/or was proceptions of equal apportunities. However the was offset by a decline in the number reported racial incidents (see performance reported racial incidents (see performance massure 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.	
CI+E			92. Percentage of Council buildings accessible for disabled people [BV 156]	High	20% (2004-05)	25%						produced for the Asset Management Plan, is not yet available.	RBKC Corporate Services Action Disability
CI+E	AND INCLUSIVITY		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 goot/8. These include an online racist incident reporting form and a free, 24 hour telephone ine. Enforcement for these systems is being sought from all sections of the Council, to enterue 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

Cynthia Andoh- Arthur	In digest, 05-06 figure is 80.		x	х			No
Cynthia Andoh- Arthur	Targets in digest are 20, 20, 30	x	x				No
Cynthia Andoh- Arthur			x	x			No
Cynthia Andoh- Arthur	This is subtely different from BV213, which is cases per population measure	x	x				No
Cynthia Andoh- Arthur	In digest, targets are 10%,25%,30%. Not sure if these are supposed to be	x	x				No
Cynthia Andoh- Arthur	dearease	x	x				No
Cynthia Andoh- Arthur		x	x				No
Cynthia Andoh- Arthur	Recorded in digest as yes/no, not levels	x	x				No
Cynthia Andoh- Arthur	In digest, baseline (03/04) given as 70.17%	x	x				No
Cynthia Andoh- Arthur	in digest, baseline (03/04) = 65.75%	x	x				No
Cynthia Andoh- Arthur		x	x				No
Amanda McClelland	In digest, targets given as 30, 31, 31	x	x				No
Amanda McClelland	In digest, targets given as 3%, 3%, 3%	х	x				No
Angela Chaudhry	In digest, targets 84, 100, 100	x	x				No
Chris Townley	In digest, targets 25, 28 ,30	x	x				No
Karen King	In digest, baseline (04/05) = 9.75, targets 22, 25, 26	x	x				No

CI+E	COMMUNITY, EQUALITY	AIM 2.Improve the ways that partners inform, communicate with and consult residents	94. The percentage of residents who agree that the Council involves local people in the decisions it takes [LAA 2ai]	High	44%	47%	N/A	N/A	49%	50%	Not set	Progress on this initiative remains slower than would be wished, with uncommitted funding still available to support new proposals. However, progress has been made on the projects that have been supported and a number of innovative empowerment events have been held or are now planned. Data will be available in July of each	KCP Steering Group Kensington and Chelsea Social Council RBKC
CI+E	СОМ		95. The percentage of residents who agree the Police involve local people in the decisions they take [LAA 2aii]	High	22%	25%	N/A	N/A	27%	28%	Not set	See comment for indicator 94.	KCP Steering Group Metropolitan Police
CI+E			96. The percentage of residents who agree the local NHS involves local people in the decisions they take [H&WR] [LAA 2aiii]	High	17%	20%	N/A	N/A	22%	23%	Not set	See comment for indicator 94.	KCP Steering Group Primary Care Trust
CI+E				High	54%	57%	N/A	N/A	59%	60%	Not set	See comment for indicator 94.	KCP Steering Group Kensington and Chelsea Social Council
CI+E			98. The Hear by Right levels achieved by the Council for its involvement of children aged 5-13 years [LAA 10vi]	Custom	Emerging	Emerging	Emerging	Green	Emerging	Established	Not set	Assessment for Hear By Right is planned for the summer.	RBKC Children & Family Services Youth Forum
CI+E		AIM 3.Support and develop community life and leadership	99. Percentage of residents who agree that all residents are encouraged to take an active role in their communities [LAA 2av]	High	32%	35%	N/A	N/A	37%	38%	Not set	See comment for indicator 94.	KCP Steering Group Kensington and Chelsea Social
CI+E			100. The number of 5-13 year olds that are active members of the Children's Forum [LAA 10iii]	High	0	10	12	Green	15	20	Not set	One Children's Forum in the north of the borough is running, and the south based one will start in late May. Both	Family Services
CI+E			101. The number of 13-19 year olds that are active members of the Youth Forum [LAA 10ii]	High	19	25	28	Green	35	35	Not set	will meet fortniohtly.  The numbers of regular members of the youth forum are increasing and new groups of young people have just	RBKC Children & Family Services Youth Forum
L		AIM 1: Raise educational standards and achievement	108a. Percentage of pupils in schools maintained by the LEA achieving level 4 or above: Key Stage 2 Maths[BV 40]	High	82% (2004-05)	85%	80.02%	Amber	86%	86%	Not set	in 20067 Kensington and Chelsea was the highest performing local authority in the country for value-added between KS1 and KS2, a measure of schools' effectiveness. For KS2, the Royal Borough was 6th nationally for English and 11th for mathematics in 2006. Aspirational targets have been agreed with the Department for Education and Skills up to 2008/9. Targets for 2009/10 will be set in conjunction with schools in Spring 2008.	Children Services
L			108b. Percentage of pupils in schools maintained by the LEA achieving level 4 or above: Key Stage 2 English [BV 41]	High	86% (2004-05)	85%	85.25%	Green	86%	86%	Not set	See comment for performance measure 108a (BVPI 40).	RBKC Family and Children Services Borough schools
L			109a. Percentage of 14 year old pupils in schools maintained by the LEA achieving level 5 or above in: Key Stage 3 Maths(BV 181b)	High	76% (2004-05)	83%	84.29%	Green	84%	88%	Not set	Performance at Key Stage 3 is showing consistent improvement due to the success of targeted support from secondary school strategy consultants and Local Authority intervention strategies. Aspirational targets have been agreed with the Department for Education and Skills up to 2008/9. Targets for 2009/10 with be set in conjunction with schools in Spring 2008.	Borough schools
L			109b. Percentage of 14 year old pupils in schools maintained by the LEA achieving level 5 or above in: Key Stage 3 English[BV 181a]	High	80% (2004-05)	84%	86.82%	Green	86%	90%	Not set	See comment for performance measure 109a (BVPI 181b).	RBKC Family and Children Services Borough schools
L			110. Percentage of 15 year old pupils in schools maintained by the LEA achieving five or more GCSEs at grades A*-C[BV 38]	High	56% (2004-05)	64%	62.97%	Amber	65%	69%	Not set	Performance for 2006/7 was well above tha of national and statistical neighbours. Aspirational targets have been agreed with the Department for Education and Skills up to 2008/9. Targets for 2009/10 will be set in conjunction with schools in Spring 2008.	Children Services Borough schools
L		AIM 2.Increase accessibility to and participation in learning and development, particularly for those at risk of underachievement	111. The percentage of 16-18 yrs olds leaving Youth Offending Institutes that participates in education, training or employment [LAA 5ii]	High	60% (Q1: 2005-06)	62%	82.80%	Green	62%	63%	Not set	Additional resources have been allocated to support this LAA outcome, and a joined-up approach involving a number of different departments within Family and Children's Services is being adopted. Performance relates to September 2006.	Children Services Youth Offending Team Connexions
L	ING	and social exclusion	112. The percentage of 16-18 yrs olds resident in the borough that are not in education, employment or training[LAA 5i]	Low	13.1% Nov 04 to Jan 05	9%	7.90%	Green	8.6%	8.5%	Not set	See comment for indicator 111. Performance relates to January 2007.	RBKC Family and Children Services Connexions

tachel Smith	Baseline and targets changed to reflect new LAA				x	x	No
tachel Smith	Baseline and targets				x	x	No
	changed to reflect new LAA						
tachel Smith	Baseline and targets changed to reflect new LAA				x	x	No
tachel Smith	Baseline and targets changed to reflect new LAA				x	x	No
ue Yardley					x	x	No
tachel Smith	Baseline and targets changed to reflect new LAA				x	x	No
Sue Yardley	Targets changed to reflect new LAA				x	x	No
Sue Yardley	Targets changed to reflect new LAA				x	x	No
anine Anderson		x	x	x			No
anine Anderson		x	х	x			No
anine Anderson		x	x	x			No
anine Anderson		x	x	x			No
anine Anderson		x	x	x			No
Cevin Ramsey	Targets changed to reflect new LAA				x	x	No
evin Ramsey	Targets changed to reflect new LAA				x	x	No

	LEARN		113. The number of young people aged 12- 19 that complete a training course funded by the Council and attain an accredited outcome [LAA 6]	High	99	200	253	Green	300	350	Not set	Progress is good, although there have been some delays setting up this project due to recruitment issues. However, the co-ordinator for accreditation has recently been appointed, and is promoting a number of initiatives including the development of a sports bursary scheme. Only the support post is outstanding. The effect of the delay is minimal — performance is 26.5% above the target figure.	Children Services Connexions
			114. The percentage of teenage mothers aged 16-18 that are residents in the borough and are known to Connexions that access education, training or employment and/or achieve accredited outcomes(H&WB) [LAA5 iv]	High	38% (30 Sept 2004)	55%	45%	Red	60%	65%	Not set	Performance is 20% below the stretch target. It is believed this to due to the low teenage conception rate, which thus reduces our cohort of teenage mothers. Further investigation is being undertaken. The Break4U project is supporting teenage mothers to develop their parenting skills before moving them into EET.	RBKC Family and Children Services Connexions
L			115. The average annual attendance rate in RBKC secondary schools (academic year) [LAA 7ii]  116. The average annual attendance rate in 116. The average annual attendance rate in 116.		93%	93.19%	N/A	N/A	93.3%	93.41%	Not set	lased on provisional data for the Autum of Spring Terms for the current scadering that of Spring Terms for the current scadering that 2005-07, progress is on track to meet to stropts. However, final performance of schools will be based on attendance and absence data up to 25.05.07 which is not available as yet. In p. 50.05.07 which is not available as yet. In p. 50.05.07 which is not available as yet. In p. 50.05.07 which is not available as yet. In p. 50.05.07 which is not available as yet. In p. 50.05.07 which is not available as yet. In p. 50.05 which is not some the p. 50.05 which is not some thing the p. 50.05 which is not some	Children Services Borough schools
l I			RBKC primary schools (academic year)[LAA	g									Children Services Borough schools
			117. Number of dedicated Children's Centres	High	4 (2000)	Not set	4	N/A	6	7	7		RBKC Family and
		learning facilities such as schools, children's	118. Adult learning session attendee hours in	High	(2006) 83	83	83	Green	88	93	Not set	Targets may be affected by central library	Children Services RBKC Family and
L		effective community	libraries per 1,000 people [Public Library Impact measure]									refurbishment.	Children Services
		resources	119. Percentage take up of available ICT time in libraries [Public Library Impact measure]	High	53%	58%	66%	Green	63%	68%	Not set	Targets may be affected by central library refurbishment.	RBKC Family and Children Services
WB		AIM 1: Create and maintain an attractive business environment in the borough		High	62 (2004-05)	60	60	Green	60	targets to be se in 2007-08	Milestones and targets to be se in 2007-08	ŧ	Portobello Business Centre RBKC Economic Development
WB		•	123. Number of businesses assisted through business support initiatives and services during the year.		1263 (2004-05)	1200	1210	Green	1200	targets to be se in 2007-08	Milestones and targets to be se in 2007-08	t	Portobello Business Centre RBKC Economic Development
WB	BUSINESS		supported in claiming a statutory benefit/s as a result of the enhanced income maximisation project(H&WB) [LAA 151]	High	896 (Q3 2004-05 to Q2 2005 06 inclusive)	1092	902	Red	2416	3,733	Not set	Outreach sessions at Barthy Road and Cobile heath centre are now fully functional. Work has started at Golborne and Cheyne Childrens Centres. We will shortly be starting sessions at Kensington Park surgery. Lead in time has bend to have been considered to the condition of the c	
WB	WORK AND		125. Number of adults gaining their first full Level 2 qualification (or equivalent)	High	0 (academic year 2004- 05)	25	Data not available until end of academic year	N/A	40	60	Not set		Adult and Family Learning
			126. Number of adults not in work developing new skills that lead to employment. (H&WB)	High	40 (academic year 2004-	80	72	Amber	160	240	Not set		RBKC Adult and Family Learning
WB			127a. Number of adults enrolled on literacy, numeracy and English language programmes	High	05) 120	240	Data not available until end of academic year	N/A	260	500	Not set		RBKC Adult and Family Learning
WB			<b>127b</b> . No of adults enrolled achieving national Skills for Life qualifications	High	20 (academic year 2004- 05)	50	Data not available until end of academic year	N/A	90	125	Not set		RBKC Adult and Family Learning

Julain Harvey	Targets changed to reflect new LAA				x	х	No
Kevin Ramsey	Baseline and targets				x	x	No
,	changed to reflect new LAA				*	*	
Hilary Shaw	Definition, baseline and targets changed to reflect new LAA				х	x	No
Hilary Shaw	Definition, baseline and targets changed to reflect new LAA				x	х	No
Janine Anderson				Х			Yes
Janine Anderson				x			Yes
Janine Anderson				х			Yes
Sara Clarke				x			Yes
Sara Clarke				x			Yes
Charles Barber (Job Centre)	Targets changed to reflect new LAA				x	x	No
Janine Anderson				x			Yes
Janine Anderson				x			Yes
				х			Yes
Janine Anderson							

#### COMMUNITY STRATEGY PROJECTS

Theme1	Theme	Aim	Action	Original Target	Due for Completion	Status	Revised Target	Revised Completion Dates		affic Light Rat Problems		Commentary	Lead Partner & Contributory Partners	Information Provider	Vital Improvement Project
E+T		AIM 1: Protect and improve the boroughs environment	12: Develop a Royal Borough Green Development Guide, (H&WB)	Draft and publish Green Development Guide Distributed to building planning professionals	2007	In progress	No change	No change	G	G	G	The draft topic guide and contents has been approved by planning, development control and building central teams. During drafting a 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. This will delay the publication date. It is now articipated that this work will be completed is September 2001.	RBKC Transport, Environment and Leisure	Joan McGarvey	NO
E+T		AIM 2: Deliver services and work with local people day by day to make the borough a pleasant place to be in		To install white lighting in all residenti areas	2009/10	In progress	areas		A	A	G	The white light programme is progressing and all areas specifically requested for white lighting by the Metropolitan Police have bee converted. This programme is being funded within existing budgets for street lighting and if large numbers of non-residential light columns become in need of repair and many thind the progress with this project.	RBKC Transport, Environment and Leisure	Joan McGarvey	NO
E+T			<ol> <li>To implement revised service priorities for the Noise and Nuisance service. (H&amp;WB)</li> </ol>	develop performance indicators	2008	In progress		No change	G	A	A	Much of the preparatory work has been completed. Implementation is due to begin on 01-Jul-07	RBKC Housing, Health and Social Care	Steve Eckles	NO
E+T	AND TRANSPORT	AIM 3: Improve local transport management, service and networks	15. Exhibition Road South Kensington Museum Area project.	Scheme design completion in Appfillikay 2006. Submit funding applications to the Bit Lottery Fund and Heritage Euro Europe Completed on Design scheme implemented an completed.	Apr 06		No change	No change	G	A	Α	unaveiling 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	Greater London Authority City of Westminster Mayor of London Institutes of South Kensington	Bill Mount	39
E+T	ENVIRONMENT AND TRA		16. Stoane Square Environmental improvement scheme	Assess options for improvements  Develop design option  Prepare tender documents  Implement scheme	2006 2007 2007 Scheme implemented by end 2008		Successful exit strategy to draw work done to date to sensible conclusion to date to sensible conclusion	Dec-07	G	G		conclusion and await a decision on the way forward	Sicane Square Advisory Group	Joan McGarvey	NO
	ENVIRO		Streetscape Review: Programme of streetscape improvements in Redcliffe and Stanley wards.	Carry out comprehensive review of street clutter and traffic schemes	Implementation completed by 2008	In progress	No change	No change		G		A programme of streetscape improvements is being developed through liaison with the Streetscape Advisory Group and implement the measures through 2008.	Streetscape Advisory	Joan McGarvey	NO
E+T			18. Assist borough schools to reduce the environmental impact of travel by school uses (%8/48)	Complete implementation of school travel plans in all borough schools	All schools by 2009	In progress	No change	No change	G	A	A	Schools with school travel plans (STPs) in place represent easy wins, as they are the ones that are keen and interested in taking the initiatives on board. The difficulty lies with schools that are hard to reach and have not expressed any interests, despite the School Travel Team's efforts to communicate with them and establish a	RBIKC Transport, Environment and Leisure Borough schools	Joan McGarvey	NO
E+T		AIM 4: Promote energy efficiency, recycling and the reduction of pollution	<ol> <li>Implement recycling schemes in statutory and private schools in the borough</li> <li>Improve the monitoring of RBKC</li> </ol>	Visit and conduct audits of all schools in the borough and set recycling targets	2007	In progress		No change	A	G	Α	Many schools have now had recycling schemes introducd. The difficulty lies win schools that are hard to reach and have not purpossed 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 schomes will increase. However, as schools cannot be forced to recycle, the 100% target for scheme implementation may not be arthreved.	Environment and Leisure	Joan McGarvey	NO
E+T			recycling schemes	out of recycling facilities to all Counci buildings Publish Recycling Guidance poster and leaflets.	2007	ar progress	·	No diange	A	A		This refers to recycling schemes within Council buildings and premises. Performance indicators have been drafted but require futher work to ensure they are robust and meaningful. Data collection has been trialed with contract cleaning staff but has not been as easy to implement as articipated.	RBKC Transport, Environment and Leisure	Joan McGarvey	NO
CA+L	9	AIM 4:Improve quality and accessibility for all c public open space	33. Improve awareness of and take action to support nature in the borough	Agree timetable for achioving Green Flag status for all Royal Brough parks. Identify and engage community contacts for each park as precoursor to establishing Friends of groups for each park in the borough	2007	In progress	Develop a framework for exabelisms Friends of groups for each major pask in the borough	2008	G	в		These actions are being taken forward as part of the Councils sen-year Parks Strategy. The timetable for achieving Gireen Flag statuts for the major parks in the Borough is detailed within the Strategy. The 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 it set up Friends groups in the other major parks in the Borouships in the other major parks in the Borouships.	RBKC Transport, Environment and Leisure	Joan McGarvey	NO
sc	ITIES	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 in accordance with national timetable Establish fully staffed teams in al	2008	Not started	nva	n/a	A	A	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 Singli Non-Emergency Number. The evaluation will be completed in 2007.	RBKC and Police jointly leading	Graham Taylor	NO
sc	COMMUNITIES		RBKC and develop effective links with Council staff	wards Introduce CADDIE into RBKC, secure	2007				G	G	G	Safer Neighbourhoods Teams are present in all 18 wards and are working closely with the Safer Neighbourhood Officers.	RBKC and Police jointly leading	Graham Taylor	NO
sc	~		<ol> <li>Unpriove analysis of crime and association information, and availability of such information to residents, through the use of a Geographic Information System based system (CADDIE)</li> </ol>		2007	in progress	Revised Target - decision made as a result of the procument process not to proceed with the CADDIE product. RBKC will now utilise an Information Exchange System being developed by the GLA.	n/a	R	A	A	Development of the IES suffered a significant delay with the transferral of LASS from GoL to the GLA. Additional development resource is being recruited to minimize sippage. There are still problems with securing a commitment from the Mar Police over data supply to the system. This is being addressed in partnership with Camdon who are co-funding the development. Resolution of this is expected by the end of May 2007.		Graham Taylor	NO
H+SC		of people living in the borough and reduce health inequalities	78. RBKC Overview and Scrutley review of health inequalities(E&I)	Complete second review of health inequalities	2006	In progress	Start of Review Nov-Oic Wolshops 01-Mar 07, 24-May 97, 06-Jun - 07 And 08-Jun - 07 Action Plans Action Plans	September/October 2007	G	G	G	The review's focus is on 4 areas: child & material health and housing. Themstiles, mental health and housing. Themstile workshops at being held with health practitioners, parents, advocates, users and carers to identify accident in supervision of these groups. Action plans emerging from these workshops will be cotilated in June, consulted on and considered by the Subgroup in July, with a First Report agree by the Subgroup in July, with a First Report agree by the Subgroup in September/October 2007.	e Primary Care Trust RBKC Corporate Services RBKC Housing, Health and Social Care	Ahmed Farooqui	NO
H+SC		AIM 2: Improve the quality and choice offered by local health and social care services	71. Implement Department Of Health 'Standards for Better Health'. Assessed by the Healthcare Development Commission.	Implement core and developmenta standards	2008	Complete			A	A	А	Compliant with all but one standard in 2007- 2008.	Primary Care Trust	Andrew Kenworthy	, NO
H+SC	HEALTH AND SOCIAL		72. Healthcare Ratings – (Annual Health check) a. Chelsea and Westminster Hospital b. K.& C. PCT c. Central and North West London Mental Health Trust	Maintain current three star status Improve on current one star Maintain current three star status	2008-09 2008-09 2008-09		To maintain or achieve 'Good' status unde new performance regime		G	G		The Star Ratings system is no longer in place. Instead, Trusts now received a rating of weak, fair, good, or excellent. Chelsea & Westminister achieved good, K&C PCT achieved good, CKWL, achieved fair.	Central and North West London mental health trust	Andrew Kenworthy	r NO
H+SC	НЕА	AIM 4: Help children and young people to stay safe and healthy	Ta. Establish a Local Safeguarding Children Board (LSCB)  74. Child Immunisation Programme	Launch the LSCB Set up an LSCB executive Appoint an independent chair for th LSCB	2006/07 2006/07 2006/07	Complete	Continue to participate and review effectiveness		G	G	G		RBKC Family and Children Services, PCT, Met Police, Pribabition Service, K&C Social Council, Youth Offending Team, Sure Start, NSPCC, Forum of Faiths, St Mary's Hogglatia, Central and North West London Mental Health Trust.	Andrew Kenworthy	, NO
H+SC		AIM 1: Improve the	142. Improving the Customer Experience	immunisation programme Open new and improved Custome		In progress	No change	Autumn 2007	G	G	G	Training in July-Sept 2006. Implemented September.	Primary Care Trust	Andrew Kenworthy	, NO
CI+E		relevance and accessibility of local services to residents an other service users	d  103. Equality Standard for Local Government	Services Centre in Kensington Towr Hall Introduce and publicise new, simple and improved telephone lines Achieve lvel 5	2007	In progress	No change	No change	A	G	G	problems have been experienced and opening in Autumn 2007 is still anticipated.  A perient leader takes up nost in early June	RBKC Corporate Services	Steven Evans	46
CI+E									A	G	A	to work with colleagues to help the Council attain the more enerous standards that now apply to Level 5. An immediate priority will be an assessment of the Council's chances of attaining Level 5 as planned during 2007/08.	RBKC Corporate Services	Tony Redpath	32

		1	104. Implementing PCT Equality Standards.	To achieve Model Employer Status	2007-08	In progress	To achieve local equality and diversity	No change					-1	1	
CI+E	COMMUNITY, EQUALITY AND INCLUSIVITY		(HAMINE)	under the PCT Equality Scheme			targets		G			Although model employer status is not being organized intervaliny as target under progressed intervaliny as target under progressed intervaliny as target under a support our deployer of principle of principle (and a surface projects). The surface of the surface projects (commissioner of services and employer. The fart that continuous the south through its objectives. The fart that continuous the south through its objectives. The fart that continuous the south through its objectives. The fart that continuous through the south through the deployer of the farts searched in Dissability Equality (Section is allotted) and the south through through the south through through		Andrew Kenworthy	NO
CI+E	-		105. Making reasonable adjustments to PCT buildings to increase disabled acces. (H&WB)	to the Colville Health Centre and the Worlds End Health Centre		Complete			G	G	G	New lifts installed at Worlds End. Disabled tolets installed at both sites. Adjustments made to entrancel front desik height at both sites to ensure wheelchair accessibility to reception area.		Andrew Kenworthy	NO
CI+E		Group will act in ways	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			The projects inelations and deliverables have two these analysis of the CPP trusters have been entered in the CPP trusters have been entered and cream and enterection have been appead and published on the website. A themse group structure has been established. And and community Sinategy development is being successfully managed through the KPS sub-group. Partners unmail engaged in KPC crea business and wide themse groups.		Rachel Smith	31
CI+E			107. Conduct three yearly external evaluation	evaluation	2008	In progress	Conduct external evaluation in 2005		G	G		The KCP conducted a bi-annual review in summer 2006 and are due to have an external evaluation carried out during summer 2009.		Rachel Smith	NO
L		standards and achievement	120. Redevelopment of Holland Plank School	To provide a 21 century learning environment for staff and students	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 de Committee of the Major Major Committee on the Calibert will meet at 14-Mar Off to consider sheather and how to progress the project, including appointment of the first stage contractor, completion of the remaining design stages and makering of the southern state. This would enable the new school to open in Segotime 2019.	iren	Tom Burlord	35
L			121. New Secondary School in Chelsea	To establish a Church of England Academy, specialising in Science and the Environment and catering for 810 11-16 year olds and 250 sixth form students.	opened by Sep 2009		No change	School to open in September 2009 in temporary accommodation. New building opened by September 2010.	G	A	A	The Council has secured fin freshold for the whole of the Lies Road star. The Funding Agreement has been signed. A detailed planning application, will be submitted in earthRBNC Family and Child Jane. The project is on track for the Services Academy to open in temporary accommodation in September 2000, with the accommodation in September 2010.	iren	Sandra Ernstoff	36
WB		AIM 1: Create and maintain an attractive business environment in the borough		Develop and implement a sustainable procurement policy	2009	In progressi	No change	No change	R	G		And ploty has been crustated to the Precurences Standard Group for consistentiates Work is underseay to consistentiates. Whith is underseay to consistentiates. Whith is underseay to consistent the procurence recognition of the standard commands as the table galaces for a seal and commands as the table galaces for a seal and commands as the table galaces. RRMC Environmental indication have been failed and officiars in which the seal and officiars in which the seal and officiars in the been failed and officiars in the seal and officiars in the seal of the laund of the seal of t		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		Jobcentre Plus to locate in the north of the borough	Jul-06	Complete			G	G	G	The new North Kensington Jobcontre 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.		Anna Geenty	NO

### **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 circumstance

**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 criteria

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
	G	No slippage
	А	Slippage with some aspects of project, no change in completion date
PROGRESS	R	Slippage in completion date
	Р	Project may not achieve completion
	G	Any problems are within the control of the Lead Officer
PROBLEMS	А	Any problems are within the control of the Executive Director
PROBLEMS	R	Project has problems that require the attention of the Management Board
	Р	Project has problems that require the attention of Cabinet
	G	Little or no risk of failure
CONFIDENCE OF	А	No significant risk of failure
CABINET MEMBER	R	Significant risk of failure
	Р	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: iformation you enter is not solely numeric you will need to enter the traffic a are not appropriate you should use the following: um risk sks 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 signficantly 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%