

PI Number	Short description	Business Group	Change to:														Comments column		
			Aiming		2003/04 Actual		2003/04 Quartile		2004/05 Actual		2005/06 Target		2006/07 Target		2007/08 Target				
			was	now	was	now	was	now	was	now	was	now	was	now	was	now	was	now	
1a	Community Strategy: Do you have one?	CS																Blank	No comment.
1b	Community Strategy: When reviewed?	CS																Blank	No comment.
1c	Community Strategy: Reported to community?	CS																Blank	No comment.
1d	Community Strategy: If not in place, by when?	CS																Blank	No comment.
15	Percentage of ill health retirements	CS							0.24%	0.17%									
126	Domestic burglaries per 1,000 household	CS							19.62	19.71	Blank	19.61	Blank	18.82	Blank	18.10	Blank	The actual number of reported crimes in this category fell from 1769 in 2003/04 to 1680 in 2004/05, a 5% reduction.	
127a (new 05/06)	Violent crime per 1,000 population	CS									Blank	25.13					2004/05 performance = 24.56	2004/05 performance = 25.13	
127a	Violent offences committed by a stranger per 1,000 population	CS							0.17	Unable to obtain data							Blank	No comment.	
127b	Violent offences committed in a public place per 1,000 population	CS							15.46	Unable to obtain data							Blank	No comment.	
127c	Violent offences committed in connection with licensed premises per 1,000 population	CS							1.51	Unable to obtain data							Blank	No comment.	
127d	Violent offences committed under the influence per 1,000 population	CS							1.22	Unable to obtain data							Blank	No comment.	
127e (127b from 05/06)	Robberies per 1,000 population	CS							4.31	4.54	Blank	4.41					Blank	The police's definition of robberies will be amended to "street crime" which will also include snatches.	
128	Vehicle crimes per 1,000 population	CS									Blank	17.84	Blank	16.49	Blank	14.94	Blank	The actual number of reported crimes in this category fell from 3,894 in 2003/04 to 3,311 in 2004/05, a 15% reduction.	
174	Racial incidents reported per 100,000 population	CS							8.03	9.74									
175	Racial incidents resulting in further action	CS							92.86%	94.12%									
225	Actions against domestic violence	CS															Blank	This indicator assesses the resources and effectiveness of local authority services aiming to help victims of Domestic Violence (DV) and to prevent further DV. It looks at a range of local authority services such as housing, education and the police. It also highlights partnership working and information sharing. This replaces the previous DV indicator (BVPI 176), which only looked at the number of refuge spaces per head of population.	
GS 1	Satisfaction with the Registrar's Service	CS							90	90%									
GS 6	Kensington Town Hall lettings - occupancy	CS									80%	70%	80%	70%	80%	70%	The calculation has been refined and previous year's figures adjusted accordingly.	The calculation has been refined: previous year's figures and future targets have been adjusted accordingly. Within the industry 50% is considered acceptable.	
GS 8	Chelsea Old Town Hall lettings - occupancy	CS									80%	55%	80%	55%	80%	55%	The calculation has been refined and previous year's figures adjusted accordingly.	The calculation has been refined: previous year's figures and future targets have been adjusted accordingly. Within the industry 50% is considered acceptable.	
GS 11	Electoral registration form "A"s returned	CS									85%	86%							
VAL 4	Actual receipts from property disposals (excluding Right to Buy)	CS															This local indicator has been deleted following a review by the Borough Valuer.	This indicator is now reported quarterly as part of budget monitoring.	
VAL 8	Surplus/Deficit on the Trading Account	CS															This local indicator has been deleted following a review by the Borough Valuer.	This indicator on internal operations is transferred to budget outturn reporting, alongside other year-end performance information.	
78b	Speed of processing changes of circumstances to HB/CTB	DoFISP															Blank	Deleted.	
33	Youth Service expenditure	ED							£192.68 (estimate)	£192.68									
39	GCSE performance: A*-G grades, incl. Maths and English	ED											Blank	93.00%					
43a	SEN statements: excluding 'exceptions'	ED							93.00%	92.50%									
43b	SEN statements: including 'exceptions'	ED							63.00%	62.50%									
44	Pupils permanently excluded	ED							1.70	1.65							Blank	There are less than 20 permanent exclusions in the Royal Borough each year.	
45	Absence in secondary schools	ED															Targets are as agreed in the Education Development Plan up to 2006/07. Targets for 2007/08 are provisional.	Targets are as agreed in the Local Public Service Agreement.	

PI Number	Short description	Business Group	Change to:														Comments column		
			Aiming		2003/04 Actual		2003/04 Quartile		2004/05 Actual		2005/06 Target		2006/07 Target		2007/08 Target				
			was	now	was	now	was	now	was	now	was	now	was	now	was	now	was	now	
46	Absence in primary schools	ED																Targets are as agreed in the Education Development Plan up to 2006/07. Targets for 2007/08 are provisional.	Targets are as agreed in the Local Public Service Agreement.
159a	Alternative tuition - 5 hours or less	ED								Blank	0.00%								
159b	Alternative tuition - 6-12 hours	ED								Blank	23.21%								
159c	Alternative tuition - 13-19 hours	ED								Blank	1.79%								
159d	Alternative tuition - 20 hours or more	ED								Blank	75.00%								
181a	KS3 English performance - Level 5	ED												83.00%	84.00%				
181b	KS3 Mathematics performance - Level 5	ED								75.00%	76.00%			81.00%	83.00%				
181c	KS3 Science performance - Level 5	ED												80.00%	81.00%				
181d	KS3 ICT performance - Level 5	ED								57.00%	58.00%	80.00%	75.00%	80.00%	77.00%				
193a	Schools Budget as a percentage of the SFA	ED								Blank	102.00%							Challenging targets were exceeded in 2003/04.	Targets for these indicators were met in 2004/05.
193b	Increase in Schools Budgets	ED								Blank	100.00%							Challenging targets were exceeded in 2003/04.	Targets for these indicators were met in 2004/05.
194b	KS2 Mathematics performance - Level 5	ED												35.00%	32.00%				
221a	Participation in and outcomes from youth work: recorded outcomes	ED										Blank	Target not set	Blank	Target not set	Blank	Target not set	Blank	New indicator - target not set.
221b	Participation in and outcomes from youth work: accredited outcomes	ED										Blank	Target not set	Blank	Target not set	Blank	Target not set	Blank	New indicator - target not set.
222a	Quality of early years and childcare leadership - leaders	ED										Blank	Target not set	Blank	Target not set	Blank	Target not set	Blank	New indicator - target not set.
222b	Quality of early years and childcare leadership: postgraduate input	ED										Blank	Target not set	Blank	Target not set	Blank	Target not set	Blank	New indicator - target not set.
ED2	KS1 Reading performance - Level 2	ED										80.00%	Target not set	80.00%	Target not set				
ED2 (from 05/06)	Percentage of pupils achieving Level 2 and above in English teacher assessments at Key Stage 1.	ED										New definition							
ED3	KS1 Writing performance - Level 2	ED										78.00%	Target not set	78.00%	Target not set				
ED3 (from 05/06)	Percentage of pupils achieving Level 2 and above in mathematics teacher assessments at Key Stage 1	ED										New definition							
ED7	Children in Reception classes with nursery experience	ED										80.00%	83.00%						
ED9	Contact with young people	ED														Blank	27.00%		
ED10	Frequency of contact with young people	ED															6.50		
ED11	Adult learning	ED										Blank	Target unavailable	Blank	Target unavailable	Blank	Target unavailable	In 2003/04 a total of 8,063 learners undertook adult learning (representing 13,016 enrolments). The target has not been met due to an increase in the population shown in the ONS MYE 2003. In addition a new method of recording was introduced which has improved the accuracy of data and eliminated double counting. Figures nationally are down for ACL as a result. For 2004/05 end of year data is not available. So far a total of 4,559 learners have participated in ACL. It is likely the actual will be similar to 2003/04 at 6%. The targets need to be amended.	In 2003/04 a new method of recording was introduced which has improved the accuracy of data: targets from 2005/06 therefore need to be revised to reflect this.
82a (i)	Percentage household waste recycled	ES										17.63% (estimate)	17.69%					The targets are extraordinarily ambitious. While the municipal waste management strategy plan sets out ways to meet this target, exceeding the target is unrealistic.	The targets are extraordinarily ambitious. While the municipal waste management strategy plan sets out ways to meet this target, exceeding the target is unrealistic. Figures to be confirmed once agreement has been reached with Western Riverside Waste Authority.
82b (i)	Percentage household waste composted	ES										0.39% (estimate)	0.39%					Kensington and Chelsea is the most densely populated Borough in the country with only a small number of private gardens that produce compostable waste. A 1 per cent target is the maximum attainable, unless the Council moves into the exceptionally difficult business of collecting kitchen waste. Figures to be confirmed once agreement has been reached with Western Riverside Waste Authority.	

PI Number	Short description	Business Group	Change to:														Comments column		
			Aiming		2003/04 Actual		2003/04 Quartile		2004/05 Actual		2005/06 Target		2006/07 Target		2007/08 Target				
			was	now	was	now	was	now	was	now	was	now	was	now	was	now	was	now	
82c (i)	Percentage household waste used to recover energy	ES																Blank	Not applicable.
82c (ii)	Tonnage of household waste used to recover energy	ES																Blank	Not applicable.
82d (i)	Percentage household waste landfilled	ES																Blank	Not applicable.
82d (ii)	Tonnage of household waste landfilled	ES																Blank	Not applicable.
86	Household waste collection (cost)	ES								Blank	£50.93								
87	Municipal waste disposal costs	ES																Blank	Not applicable.
99a KSI	Road safety: Pedestrians killed/seriously injured	ES																Blank	Definition amended.
99a SI	Road safety: Pedestrians slightly injured	ES																Blank	Definition amended.
99b KSI	Road safety: Pedal cyclists killed/seriously injured	ES																Blank	Definition amended.
99b SI	Road safety: Pedal cyclists slightly injured	ES																Blank	Definition amended.
99c KSI	Road safety: two-wheeled motor vehicle users killed/seriously injured	ES																Blank	Definition amended.
99c SI	Road safety: two-wheeled motor vehicle users killed/seriously injured	ES																Blank	Definition amended.
99d KSI	Road safety: car users killed/seriously injured	ES																Blank	Definition amended.
99d SI	Road safety: car users slightly injured	ES																Blank	Definition amended.
99e KSI	Road safety: other vehicle users killed/seriously injured	ES																Blank	Definition amended.
99e SI	Road safety: other vehicle users slightly injured	ES																Blank	Definition amended.
178	Footpaths and rights of way easy to use by public	ES																Blank	Not applicable.
186a	Roads not needing major repair: Principal road network	ES								Blank	2.63							These indicators use data from BV 97. Our performance on these indicators is a function of the amount we spend. This calculation does not reflect the structural expenditure just on principal roads but the total highways expenditure. This is due to conflicting Government guidance. This indicator is being deleted.	These indicators use data from BV 96 (see comments for BV 96). Our performance on these indicators is a function of the amount we spend. This calculation does not reflect the structural expenditure just on principal roads but the total highways expenditure. This is due to conflicting Government guidance. These indicators are being deleted. These figures are subject to external audit of the accounts.
186b	Roads not needing major repair: non-Principal road network	ES								Blank	46.71								
ES 15	Collections of household waste missed	ES																Blank	Definition amended.
176	Domestic refuge places per 10,000 population	HC									2.52	1.09						The target has been exceeded as the number of refuge places has increased from 19 (2003/04) to 44 (2004/05).	The need to increase services to women escaping domestic violence has been facilitated through the development of floating support services, rather than increasing refuge spaces. An additional 35 floating support spaces are now available and this facilitates more flexible models of working.
183a	Length of stay in temporary accommodation - B&B	HC																The average length of stay has been reduced as the Borough has met the target of having no families in shared bed and breakfast accommodation at 01/04/2005.	The average length of stay has been reduced as the Borough has met the target of having no families in shared bed and breakfast accommodation at 31/03/2005.
202	Number of rough sleepers	HC																The Borough Rough Sleepers Strategy aims to meet the Government target of having "as close to zero as possible rough sleepers in an area" by 2007/08. The targets are tentative at this stage and will be confirmed by 13/05/05.	The Borough Rough Sleepers Strategy aims to meet the Government target of having "as close to zero as possible rough sleepers in an area" by 2007/08.
H3	Proportion of Bed and Breakfast and PLA costs recovered through income.	HC																The statistics relate to the actual costs (rents) paid to the property providers and the income, mainly via Housing Benefit, that is due from the client. It is misleading, as it suggests that a "profit" is made from this activity. A recent calculation proved that when other costs, such as procuring and managing the lettings, are taken into account, these costs absorb any surplus.	The statistics relate to the actual costs (rents) paid to the property providers and the income, mainly via Housing Benefit, that is due from the client. It is misleading, as it suggests that a "profit" is made from this activity. A recent calculation proved that when other costs (such as procuring and managing the lettings, and making provision for irrecoverable debts) are taken into account, these costs absorb any surplus.
63	Energy Efficiency of housing stock	HM																Blank	The TMO continues to improve the energy efficiency of the Council's dwellings as part of its major works programme. This year's target was achieved.

PI Number	Short description	Business Group	Change to:														Comments column				
			Aiming		2003/04 Actual		2003/04 Quartile		2004/05 Actual		2005/06 Target		2006/07 Target		2007/08 Target						
			was	now	was	now	was	now	was	now	was	now	was	now	was	now	was	now			
66a	Rent collection and arrears recovery: rent collected	HM										96.90%	96.60%					Blank	The TMO achieved over 100% collection rate (excluding the arrears at the beginning of the year) and this saw the total current arrears reduce by £99,000 over the year to the lowest level of arrears in the TMO's history.		
66b	Rent collection and arrears recovery: 7 weeks arrears	HM																Blank	New indicator - target not set.		
66c	Rent collection and arrears recovery: NSPs	HM																Blank	New indicator - target not set.		
66d	Rent collection and arrears recovery: evictions	HM																Blank	New indicator - target not set.		
74a	Tenant satisfaction with landlord - all	HM					IV	II										Blank	No comment.		
bn	Base number	HM																Blank	No comment.		
ci	Confidence Interval	HM																Blank	No comment.		
74b	Tenant satisfaction with landlord: ethnic minority tenants	HM					IV	II										Blank	No comment.		
bn	Base number	HM																Blank	No comment.		
ci	Confidence Interval	HM																Blank	No comment.		
74c	Tenant satisfaction with landlord: non-ethnic minority tenants	HM					IV	II										Blank	No comment.		
bn	Base number	HM																Blank	No comment.		
ci	Confidence Interval	HM																Blank	No comment.		
75a	Satisfaction with participation opportunities: all	HM			60.48%	57.37%												Blank	No comment.		
bn	Base number	HM			1209	957												Blank	No comment.		
ci	Confidence Interval	HM																Blank	No comment.		
75b	Satisfaction with participation opportunities: ethnic minority tenants	HM			59.64%	57.03%	III	II										Blank	No comment.		
bn	Base number	HM			365	208												Blank	No comment.		
ci	Confidence Interval	HM																Blank	No comment.		
75c	Satisfaction with participation opportunities: non-ethnic minority tenants	HM			60.79%	57.00%												Blank	No comment.		
bn	Base number	HM			766	611												Blank	No comment.		
ci	Confidence Interval	HM																Blank	No comment.		
164	Commission for Racial Equality's code of practice in rented housing	HM															Blank	Yes	Blank	No comment.	
184a	Non-decent local authority dwellings	HM																Blank	Target not set	Blank	Since the targets were set, the TMO has commissioned a stock condition survey which identified further works needed to achieve the Decent Homes standard. The targets therefore require amending. This year's programme achieved target spend.
184b	Non-decent local authority dwellings - change	HM								Blank	27.68%							Blank	Target not set	Blank	Please see above for explanation re need for amending targets. This will be done in July, following the updating of the decent homes information onto the database.
185	Percentage of responsive repair jobs	HM																			Performance exceeded target and represents the best performance ever by the TMO.
211a	Delivery of repairs and maintenance service - planned repairs	HM										Blank	Target not set	Blank	Target not set	Blank	Target not set	Blank	Blank	New indicator - target not set.	
211b	Delivery of repairs and maintenance service - urgent and emergency repairs	HM										Blank	Target not set	Blank	Target not set	Blank	Target not set	Blank	Blank	New indicator - target not set.	
212	Average time to re-let local authority housing	HM																			No comment.
H2	Proportion of leasehold major works charges collected.	HM										90.00%	50.00%	80.00%	50.00%						Performance exceeded target. The targets for future years have been amended to take into account the fact that the Council has introduced three year payment plans to spread payments for leaseholders.
H5	The percentage of urgent repairs completed within Government time limits	HM									90.00%	93.80%									This local indicator measures performance for one of our LPSA targets on Cost Effectiveness. When the LPSA was agreed this was the definition for BVPI 72. Although the challenging target was not met, it did represent the best performance ever by the TMO.
170a	Visits to/usage of museums per 1,000 population	LA															Blank	272			
170b	Visits to museums in person per 1,000 population	LA															Blank	270			

PI Number	Short description	Business Group	Change to:														Comments column			
			Aiming		2003/04 Actual		2003/04 Quartile		2004/05 Actual		2005/06 Target		2006/07 Target		2007/08 Target					
			was	now	was	now	was	now	was	now	was	now	was	now	was	now	was	now		
170c	Visits to museums and galleries by pupils in organised groups	LA														Blank	1600			
220	Public library service standards checklist	LA										Blank	Target not set	Blank	Target not set	Blank	Target not set	Blank	New indicator - target not set.	
ED15	The cost per physical visit to public libraries.	LA			£4.52	£4.05			£4.31 (estimate)	£4.31								The reduction in 2004/05 is due to a decrease in both expenditure and in library visits.	The increase in 2004/05 is due to an increase in expenditure, and a reduction in library visits.	
Arts1	Adoption by the local authority of a policy, strategy and action plan for the arts	LA																These are Audit Commission Local PIs that the Arts Service has chosen to adopt.	These are Audit Commission Local PIs that the Arts Service has chosen to adopt. There are three descriptors which are determined by a point scoring system; these are "Emerging", "Established" and "Advanced".	
Arts2	Range of support provided for artists, arts group and other organisations	LA																These are Audit Commission Local PIs that the Arts Service has chosen to adopt.	These are Audit Commission Local PIs that the Arts Service has chosen to adopt. There are three descriptors which are determined by a point scoring system; these are "Emerging", "Established" and "Advanced".	
Arts3	The arts contribute to strategies for educational achievement and lifelong learning	LA																These are Audit Commission Local PIs that the Arts Service has chosen to adopt.	These are Audit Commission Local PIs that the Arts Service has chosen to adopt. There are three descriptors which are determined by a point scoring system; these are "Emerging", "Established" and "Advanced".	
Arts4	Spending per head of population on the arts	LA							£3.62 (estimate)	£3.62	Blank	Target unavailable	Blank	Target unavailable	Blank	Target unavailable	Blank	Target unavailable	These are Audit Commission Local PIs that the Arts Service has chosen to adopt.	These are Audit Commission Local PIs that the Arts Service has chosen to adopt. There are three descriptors which are determined by a point scoring system; these are "Emerging", "Established" and "Advanced".
199b	Local street and environmental cleanliness (graffiti)	PC																Blank	New indicator - target not set.	
199c	Local street and environmental cleanliness (fly-posting)	PC																Blank	New indicator - target not set.	
200a	Plan Making: development plan?	PC																Blank	Definition amended.	
200b	Plan Making: Are there any proposals?	PC																Blank	Definition amended.	
205	Quality of planning services' checklist	PC							78.00%	72.00%										
219b	Conservation areas - character appraisals	PC																2004/05 performance = 8% A very low percentage for Conservation Appraisals in the last five years but a very high percentage of Conservation Appraisals with published management proposals. This is being debated at a national level (which is the best measure and what does it measure?).	2004/05 performance = 8% A very low percentage for Conservation Appraisals in the last five years but a very high percentage of Conservation Appraisals with published management proposals. This is being debated at a national level.	
Local 7	The percentage of staff receiving 2 days or more of training during the year.	PC																Professional training for planning officers has taken place on a planned, regular basis and largely meets the Council's target of all staff having at least two days training per year. The main difficulty is identification of suitable training for support and technical staff, who undergo training for job related needs rather than needing to keep up to date with professional developments, best practice or changing legislation. The higher profile of e-learning for generic knowledge and skills (such as equalities) will assist support staff in meeting the target, since half days taken on this count towards the overall achievement. Also, all support staff are to attend team building training during 2005/06.	Professional training for planning officers takes place on a planned, regular basis. The main difficulty is identification of suitable training for support and technical staff, who undergo training for job related needs. The higher profile of e-learning for generic knowledge and skills (such as equalities) will assist support staff in meeting the target. Also, all support staff are to attend team building training during 2005/06.	
52	Cost of services for intensive social care for adults	SA							Blank	£685.00										
53	Intensive home care for people aged 65 or over	SA	↔	↑							16.00	15.50	17.00	16.00	Blank	16.50				
54	Over 65s helped to live at home	SA							89.53	90.40					Blank	91.00		Result is provisional pending confirmation of data from Mental Health.	The increase in over 65s population affects performance. We are helping more people to live at home than in 2004/05.	
56	Items of equipment delivered within 7 working days	SA							91.31%	91.30%	93.00%	92.00%	94.00%	93.00%	Blank	94.00%				

PI Number	Short description	Business Group	Change to:														Comments column		
			Aiming		2003/04 Actual		2003/04 Quartile		2004/05 Actual		2005/06 Target		2006/07 Target		2007/08 Target				
			was	now	was	now	was	now	was	now	was	now	was	now	was	now	was	now	
58	Percentage of people receiving statements of their needs	SA							93.62%	93.00%								Provisional result excluding mental health data.	Performance maintained.
195	Acceptable waiting time for assessment	SA							72.90%	73.60%						Blank	90.00%	Target has been achieved as a result of a coordinated strategy improve performance.	Target has been exceeded as a result of a coordinated strategy of improve performance.
196	Acceptable waiting time for care packages	SA							92.26%	92.30%	91.00%	93.00%	92.00%	93.00%	Blank	93.00%		Provisional result suggests target has been achieved.	Performance improved. Target to maintain good performance.
201	Direct payments of benefits	SA	↔	↑					56.72	56.70	35.00	90.00	40.00	90.00	Blank	100.00		Blank	Significant improvement in performance.
SA 1	Clients receiving a review as a percentage of adult and older clients receiving a service	SA							Blank	86.00%	75.00%	87.00%	75.00%	88.00%	Blank	89.00%		This local indicator measures performance for one of our LPSA targets on Cost Effectiveness. When the LPSA was agreed this was the current definition for BVPI 55. The figure for 2004/2005 is based on the revised RAP definition of 'review'.	This local indicator measures performance for one of our LPSA targets on Cost Effectiveness. When the LPSA was agreed this was the current definition for BVPI 55. The figure for 2004/2005 is based on the revised RAP definition of 'review'.
SA 2	Spend on agency staff as a percentage of the budget for all care staff	SA							Blank	19.82%									
SA 3	Carer assessments	SA			Blank	8.6			Blank	10.5	Blank	Target not set	Blank	Target not set	Blank	Target not set			
51	Cost of services for Looked After Children	SC							£817.00	£844.00									
197	Teenage pregnancies	SC							Blank	-35.00%						Blank	-25.00%	Blank	Performance for the percentage change in number of conceptions to females aged under 18 is -35% compared with the baseline year of 1998.