

ROYAL BOROUGH OF KENSINGTON AND CHELSEA

FAMILY AND CHILDREN'S SERVICES SCRUTINY COMMITTEE, 29 JUNE 2010

REPORT BY THE DIRECTOR OF STRATEGY AND SERVICE IMPROVEMENT

2009/10 END OF YEAR VITAL SIGNS

**SUMMARY**

The report at appendices A and B updates the Committee on end-of-year 2009/10 performance against the suite of Vital Signs performance indicators. The Committee is invited to discuss the contents of the report, in particular where performance is shown to be significantly below target.

**For discussion**

**1.0 BACKGROUND**

1.1 At present there are 41 Vital Signs (VS) indicators, each assigned to one of nine Cabinet Portfolios. Twenty-five are National Indicators (NI) and 16 are local performance indicators (LPI). These are presented in appendix A. Appendix B focuses on the indicators which belong to the Family and Children's Services (FCS) Scrutiny Committee.

1.2 An earlier draft of this report was considered by Cabinet on the 10 June 2010.

**2.0 REPORTING FORMAT**

2.1 There have been no significant changes to the VS reporting format.

**3.0 PERFORMANCE**

3.1 Targets summary

Category	Volume	Percentage
Met	3	38%
Nearly met	4	50%
Not met	0	0%
N/A	1	12%

Of the eight VS indicators that belong to the FCS Scrutiny Committee, seven indicators have fully met or only narrowly missed the target. Data is not yet available for one indicator.

3.2 Trends summary

Trends	Volume	Percentage
↑	4	57%
↔	0	0%
↓	3	43%

Four of the seven indicators demonstrated improvement since the previous year, while the performance of three indicators deteriorated.

### 3.3 Future prospects risk assessment summary

Category	Volume	Percentage
Green	6	86%
Amber	1	14%
Red	0	0%

Seven indicators have been assessed in terms of risk to future performance. None are deemed to be at significant risk of failing to meet future targets.

## 4.0 CONCLUSION

4.1 The Committee is invited to discuss the content of appendices A and B.

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**APPENDIX A: SUMMARY BY CABINET PORTFOLIO - VITAL SIGNS JUNE 2010 (END OF YEAR 2009/10)**

PI Ref.	Title	Cabinet Portfolio	Year end Target	Year End Actual	Trend	Progress	Risk	Prior Assessment	
								Trend	Progress
<b>CIVIL SOCIETY</b>									
NI 15	Serious violent crime rate (per 1,000 population)	Civil Society	0.86	0.82	↑	😊	Low	↑	😊
NI 16	Serious acquisitive crime rate (per 1,000 population)	Civil Society	25.72	20.04	↑	😊	Low	↑	😊
L 1108	Working days lost due to sickness absence	Civil Society	9.00	9.01	↑	😐	Low	↑	😞
NI 4	Percentage of people who feel they can influence decisions in their locality	Civil Society	N/A	N/A	■	■	Medium	■	■
<b>EDUCATION AND LIBRARIES</b>									
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Education and Libraries	49.5%	54.0%	↑	😊	Low	↑	😊
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	Education and Libraries	83.0%	80.3%	↓	😐	Low	↓	😐
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Education and Libraries	70.0%	66.1%	↑	😐	Low	↑	😐
NI 87	Secondary school persistent absence rate	Education and Libraries	5%	5%	↓	😊	Medium	■	■
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Education and Libraries	94.0%	92.2%	↓	😐	Low	↑	😐
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Education and Libraries	92.0%	90.9%	↑	😐	Low	↑	😐
<b>FAMILY AND CHILDREN'S SERVICES</b>									
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	Family and Children's Services	7.0%	5.0%	↑	😊	Low	↓	😞
L 2125	Participation in looked after children reviews	Family and Children's Services	95.0%	June 2010	■	■		↑	😐
<b>FINANCE AND IT</b>									
L 1201	Percentage of invoices paid on time	Finance and IT	92.0%	85.0%	↓	😞	Medium	↓	😞
L 1202	Percentage of council tax collected	Finance and IT	95.00%	96.60%	↓	😊	Low	↓	😊
L 1210	Sundry debt collected in year as a percentage of total debt raised (including arrears)	Finance and IT	90.00%	92.00%	↑	😊	Low	↓	😐
L 1219	Percentage of non-domestic rates collected	Finance and IT	98.00%	99.30%	↑	😊	Medium	↓	😊
<b>ADULT SOCIAL CARE, PUBLIC HEALTH AND ENVIRONMENTAL HEALTH</b>									
NI 40	Number of drug users recorded as being in effective treatment	ASC, Public Health and Environmental Health	838	803	↑	😐	Medium	↑	😞
NI 182	Satisfaction of business with local authority regulation services	ASC, Public Health and Environmental Health	70%	75%	↑	😊	Low	↑	😊
NI 187a	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating	ASC, Public Health and Environmental Health	15%	15%	↔	😊	High	■	■
NI 187b	Tackling fuel poverty – % of people receiving income based benefits living in homes with a high energy efficiency rating	ASC, Public Health and Environmental Health	21%	28%	↑	😊	High	■	■
L 4116	Number of people in receipt of self directed care who are from Black and Minority Ethnic (BME) groups	ASC, Public Health and Environmental Health	130	445	↑	😊	Low	↑	😊
L 4140	Permanent admissions to residential/nursing care for older people	ASC, Public Health and Environmental Health	35.00	16.00	↑	😊	Low	↑	😊
L 4155	Items of equipment delivered within 7 working days	ASC, Public Health and Environmental Health	96.0%	96.1%	↓	😊	Low	↑	😊
L 4156	Acceptable waiting time for assessment	ASC, Public Health and Environmental Health	94.0%	93.1%	↓	😐	Medium	↑	😊

**APPENDIX A: SUMMARY BY CABINET PORTFOLIO - VITAL SIGNS JUNE 2010 (END OF YEAR 2009/10)**

PI Ref.	Title	Cabinet Portfolio	Year end Target	Year End Actual	Trend	Progress	Risk	Prior Assessment	
								Trend	Progress
L 4157	Acceptable waiting time for care packages	ASC, Public Health and Environmental Health	93.0%	<b>87.2%</b>	↓	☹	Medium	↓	☹

**HOUSING AND PROPERTY**

NI 156	Number of households living in temporary accommodation (TA)	Housing and Property	996	<b>994</b>	↑	☺	Low	↑	☹
NI 158	% non-decent council homes	Housing and Property	0%	<b>1%</b>	↓	☹	Medium	↑	☺
L 4108	Average time to re-let local authority housing (days)	Housing and Property	28	<b>32.9</b>	↓	☹	Medium	↓	☹
L 4124	Percentage of urgent repairs completed within Government time limits	Housing and Property	98.00%	<b>97.60%</b>	↑	☹	Low	↑	☹
L 1203	Speed of processing new claims to HB/CTB (days)	Housing and Property	22	<b>18</b>	↑	☺	Low	↑	☺
L 4103	Rent collection and arrears recovery: rent collected	Housing and Property	97.60%	<b>96.60%</b>	↑	☹	Low	↓	☹

**PLANNING POLICY**

NI 157a	Processing of planning applications: within 13 weeks for major applications	Planning Policy	60.00%	<b>68.75%</b>	↑	☺	Medium	↑	☺
NI 157b	Processing of planning applications: within 8 weeks for minor applications	Planning Policy	65.00%	<b>90.77%</b>	↑	☺	Medium	↑	☺
NI 157c	Processing of planning applications: within 8 weeks for other applications	Planning Policy	80.00%	<b>91.58%</b>	↑	☺	Medium	↑	☺

**TRANSPORTATION, ENVIRONMENTAL MANAGEMENT AND LEISURE**

NI 47	People killed or seriously injured in road traffic accidents	Transportation, Environmental Management and Leisure	1.2%	<b>0.0%</b>	↑	☹	High	↑	☹
NI 192	Percentage of household waste sent for reuse, recycling and composting	Transportation, Environmental Management and Leisure	30.70%	<b>June 2010</b>	■	■		↓	☹
NI 195a	Improved street and environmental cleanliness: Levels of litter	Transportation, Environmental Management and Leisure	8%	<b>1%</b>	↑	☺	Low	↔	☺
NI 195b	Improved street and environmental cleanliness: Levels of detritus	Transportation, Environmental Management and Leisure	8%	<b>1%</b>	↓	☺	Low	↓	☺
NI 195c	Improved street and environmental cleanliness: Levels of graffiti	Transportation, Environmental Management and Leisure	2%	<b>0%</b>	↔	☺	Low	↔	☺
NI 195d	Improved street and environmental cleanliness: Levels of fly-posting	Transportation, Environmental Management and Leisure	2%	<b>0%</b>	↔	☺	Low	↔	☺
L 5107	Number justifiable complaints of missed bin collections	Transportation, Environmental Management and Leisure	800	<b>573</b>	↑	☺	Low	↑	☺

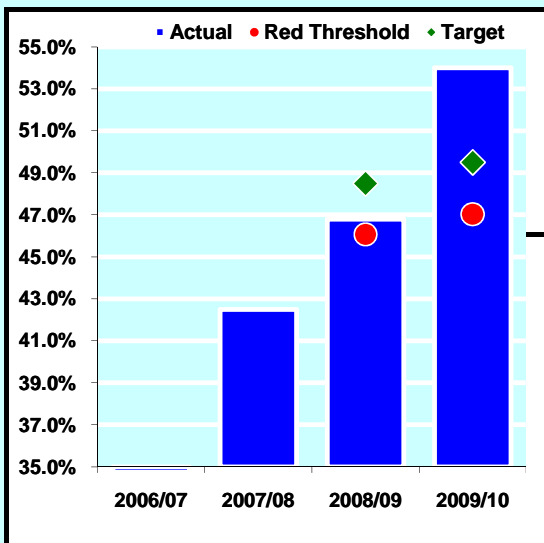
## APPENDIX B: DATA TABLES - VITAL SIGNS JUNE 2010 (END OF YEAR 2009/10)

<b>NI 72</b>	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	<b>Good is: High</b>
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2009/10	Mid Year	Annual	Trend	Progress	Risk
Target	49.5%	49.5%	↑	😊	Low
Actual	54.0%	54.0%			

**Comment**  
RBKC is above the national average of 52 per cent for this indicator.

Other Yrs.	2006/07	2007/08	2008/09	2008/09 averages	
Target	N/A	N/A	48.5%	National	52.0%
Actual	N/A	42.5%	46.8%	London	50.0%

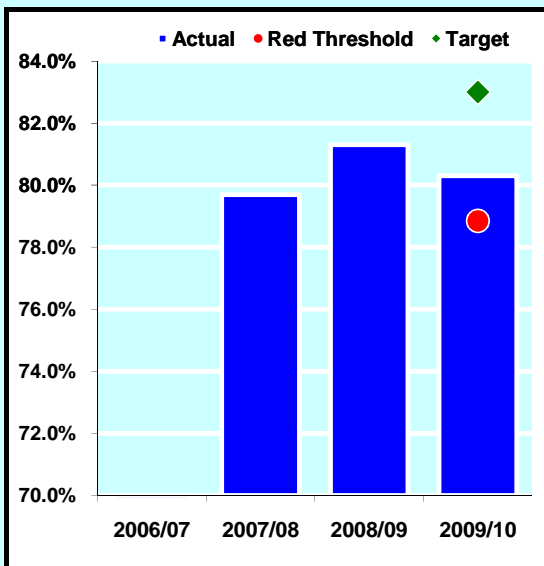


<b>NI 73</b>	Achievement at level 4 or above in both English and Maths at Key Stage 2	<b>Good is: High</b>
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2009/10	Mid Year	Annual	Trend	Progress	Risk
Target	83.0%	83.0%	↓	😐	Low
Actual	80.3%	80.3%			

**Comment**  
RBKC is performing well above the national average of 72 per cent, and is provisionally fourth nationally in English and fourth in mathematics out of 150 local authorities.

Other Yrs.	2006/07	2007/08	2008/09	2008/09 averages	
Target	N/A	N/A	Not set	National	72.0%
Actual	N/A	79.7%	81.3%	London	73.1%

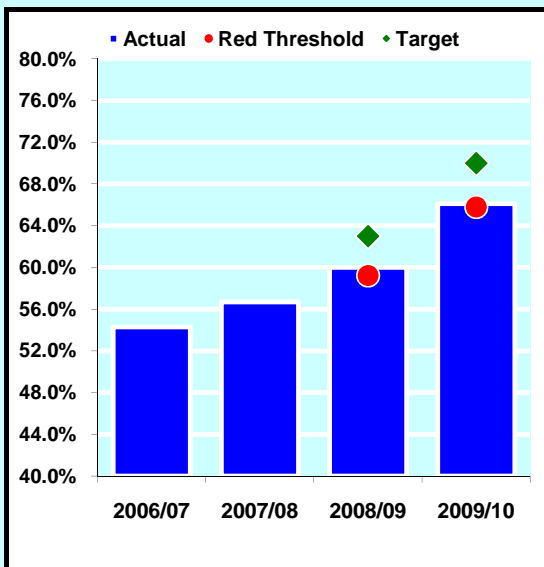


<b>NI 75</b>	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Mat	<b>Good is: High</b>
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2009/10	Mid Year	Annual	Trend	Progress	Risk
Target	70.0%	70.0%	↑	😐	Low
Actual	66.1%	66.1%			

**Comment**  
RBKC has shown consistent progress and is well above the national average for maintained schools of 49.7 per cent, and fourth nationally out of 150 local authorities.

Other Yrs.	2006/07	2007/08	2008/09	2008/09 averages	
Target	Not set	Not set	63.0%	National	49.7%
Actual	54.3%	56.7%	60.0%	London	53.3%



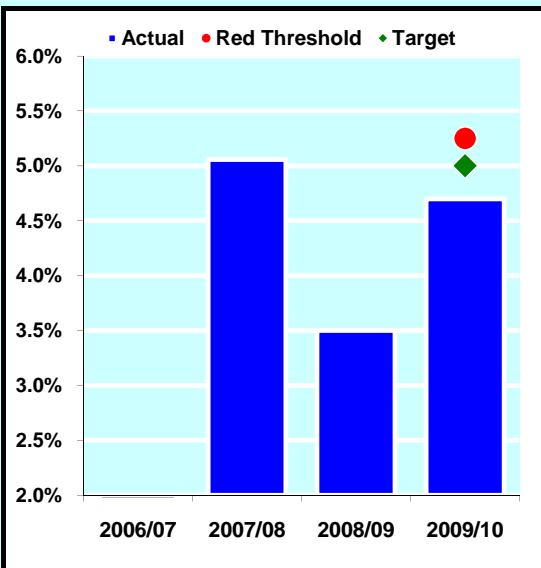
## APPENDIX B: DATA TABLES - VITAL SIGNS JUNE 2010 (END OF YEAR 2009/10)

### NI 87 Secondary school persistent absence rate Good is: Low

2009/10	Mid Year	Annual	Trend	Progress	Risk
Target	N/A	5%	↓	😊	Medium
Actual	N/A	5%			

**Comment**  
 Schools in RBKC continue to perform well, with a persistent absence rate less than the national average of five per cent. All schools work collaboratively with the Education Welfare Service to ensure that attendance levels are monitored rigorously. Although the reporting format of this indicator is to zero decimal places, RBKC's actual outturn was 4.7 per cent.

Other Yrs.	2006/07	2007/08	2008/09	2008/09 averages	
Target	N/A	N/A	Not set	National	5%
Actual	N/A	5%	4%	London	4%

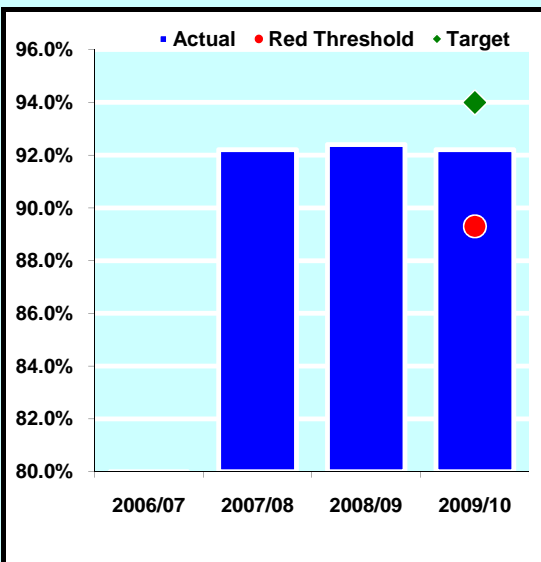


### NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2 Good is: High

2009/10	Mid Year	Annual	Trend	Progress	Risk
Target	94.0%	94.0%	↓	😊	Low
Actual	92.6%	92.2%			

**Comment**  
 This was considerably above the national average of 82 per cent.

Other Yrs.	2006/07	2007/08	2008/09	2008/09 averages	
Target	N/A	N/A	Not set	National	82.0%
Actual	N/A	92.2%	92.4%	London	86.0%

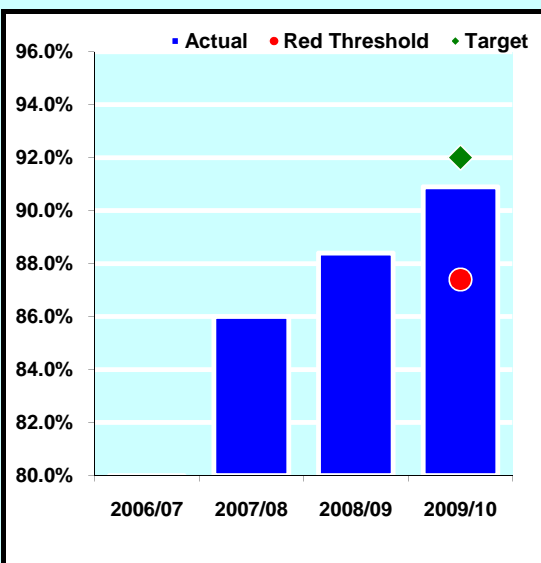


### NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 Good is: High

2009/10	Mid Year	Annual	Trend	Progress	Risk
Target	92.0%	92.0%	↑	😊	Low
Actual	91.0%	90.9%			

**Comment**  
 This was considerably above the national average of 81 per cent.

Other Yrs.	2006/07	2007/08	2008/09	2008/09 averages	
Target	N/A	N/A	Not set	National	81.0%
Actual	N/A	86.0%	88.4%	London	84.0%



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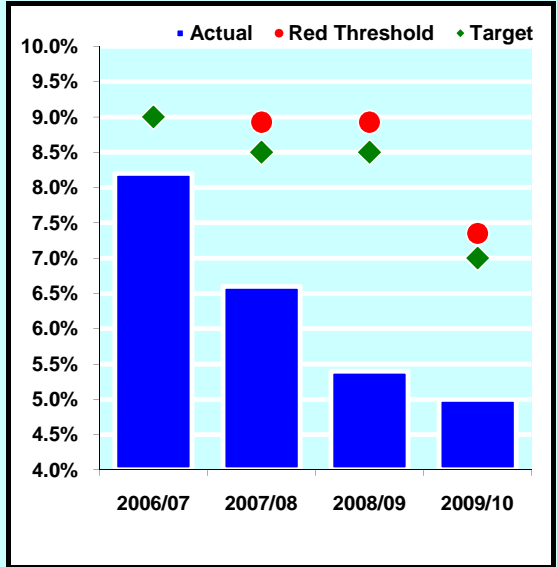
FAMILY AND CHILDREN'S SERVICES

### NI 117 16 to 18 year olds who are not in education, employment or training (NEET) Good is: Low

2009/10	Mid Year	Annual	Trend	Progress	Risk
Target	7.0%	7.0%	↑	😊	Low
Actual	7.7%	5.0%			

**Comment**  
There was a reduction of 0.4 per cent on the previous year.

Other Yrs.	2006/07	2007/08	2008/09	2008/09 averages	
Target	9.0%	8.5%	8.5%	National	6.7%
Actual	8.2%	6.6%	5.4%	London	5.8%



FAMILY AND CHILDREN'S SERVICES

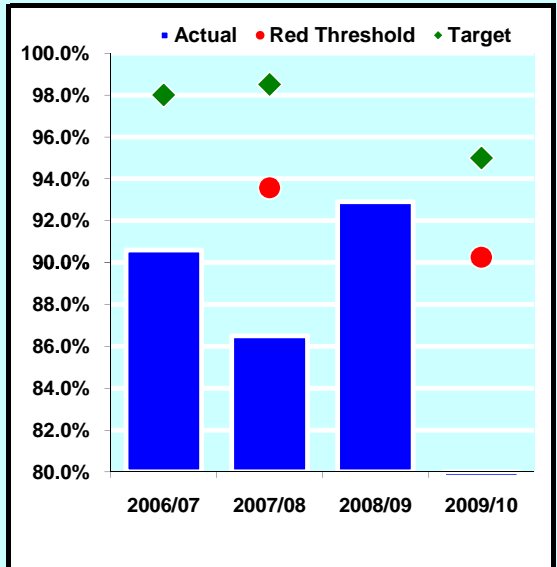
FAMILY AND CHILDREN'S SERVICES

### L 2125 Participation in looked after children reviews Good is: High

2009/10	Mid Year	Annual	Trend	Progress	Risk
Target	95.0%	95.0%	■	■	
Actual	92.9%	June 2010			

**Comment**  
Figures will be available from mid June 2010.




Other Yrs.	2006/07	2007/08	2008/09	2008/09 averages	
Target	98.0%	98.5%	Not set	National	-
Actual	90.6%	86.5%	92.9%	London	-



FAMILY AND CHILDREN'S SERVICES

## TECHNICAL NOTES ON PERFORMANCE INDICATOR MEASUREMENT

1. Where available, end of year data for 2009/10 is reported.
2. For each indicator, there are two traffic light judgements. The first is a measure of progress, arrived at by comparing the performance to the target or mid year milestone. Traffic light ratings are as follows:

Rating	Descriptor - Progress Traffic Light
	Performance has met or exceeded the end of year target or mid year milestone for this PI
	Performance has fallen short of the target/milestone set, but not significantly so. Action may be required to improve performance
	Performance has fallen significantly short of the target. Performance should be reviewed to determine the reasons behind this and what actions are being or should be undertaken to bring about improvement
■	A target has not been set or there is no recent data. A traffic light judgement cannot therefore be made

The amber range is determined by a tolerance, set individually for each PI, which reflects the level of risk associated with underperformance against the indicator in question. For example, where an indicator has a tolerance of 10% and the target is 50%, performance of 50% or above will be green, performance below 45% red, and anything in between amber. Targets and the point at which the traffic light will move from amber to red is plotted on the indicator charts (the green/diamond and red/circular markers respectively).

3. The second traffic light is a judgement of 'future prospects', that is how likely it is that future targets for the indicator will be met. This traffic light is referred to as 'risk' within the data tables.

Rating	Descriptor - Future Prospects (Risk) Traffic Light
Low	It is anticipated that future targets will be met. Foreseeable risks are well managed and circumstances are stable
Medium	There is some chance future targets will not be met. There are risks / external factors which may impact negatively on future performance
High	There is a high likelihood future targets will not be met. There are risks which are likely to have a significant, detrimental effect on future performance

Traffic light ratings should be considered alongside any commentary shown, which provide further explanation.

4. Improvement judgements are based on performance over the previous 12 months. This is to discount seasonal fluctuations. An upward pointing arrow indicates improved performance and a downward pointing arrow indicates deteriorating performance, irrespective of whether good performance is represented by a low or a high figure.
5. National averages and a London average are shown within the data tables. This data is not available for all indicators and will relate to past years' performance.