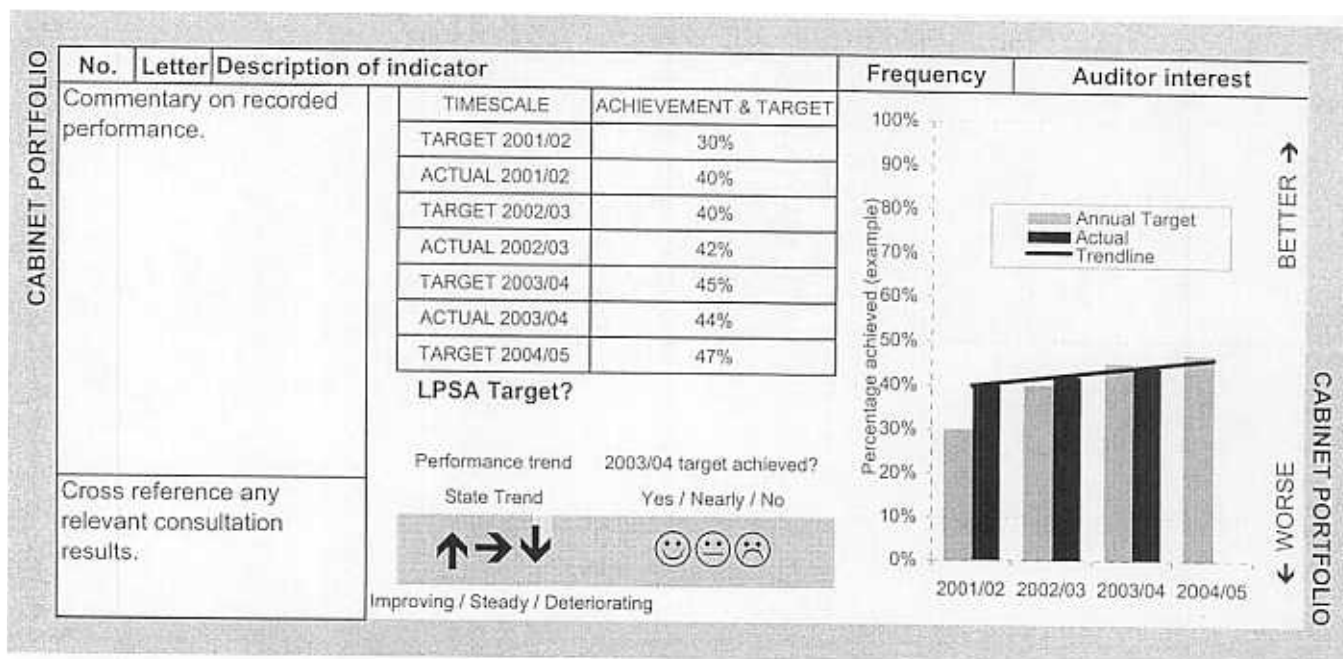


Vital Signs

THIRD REPORT TO CABINET JULY 2004

Information on each indicator is presented in the following format:



Since Report 2, the suite of Vital Signs indicators and the ordering of data has been changed. Indicators are now ordered by Cabinet Member, rather than by Business Group as in Reports 1 and 2. In addition, there are now 44 'vital signs', an average of 5.5 per Cabinet Member, a reduction from a total of 55 in previous reports.

For technical explanations, please see Reports 1 and 2.

Auditor interest is as defined by auditor in July 2004 prior to the annual audit. New indicators are always medium risk. While auditors check the quality of our target setting for local indicators, these are not subject to scrutiny as part of the annual BVPI audit. Local indicators are therefore designated as "Auditor Interest: Low" in this report.

LPSA targets are measured against specific indicators, which are not all Vital Signs. Where, for example, a Vital Sign measures our performance on Adoption, and there is an LPSA to improve our performance on Adoption, the Vital Sign is marked "LPSA" even if the LPSA is measured in a slightly different way.

A full list of indicators included in this report is at Annex A.

Indicators are ordered as follows:		
Cabinet Portfolio	Cabinet Member	page(s)
Planning and Transportation	Councillor Moylan	1-3
Corporate Services	Councillor Campion	3-4
Education, Libraries and Arts	Councillor Weale	4-7
Finance and Property	Councillor Fairhead	7-8
Housing	Councillor Coleridge	9-10
Social Services and Health	Councillor Ritchie	10-13
Environmental Health, Leisure and Waste Management	Councillor Walker-Arnott	13-14
Community Safety and External Relations	Councillor Paget-Brown	14-15

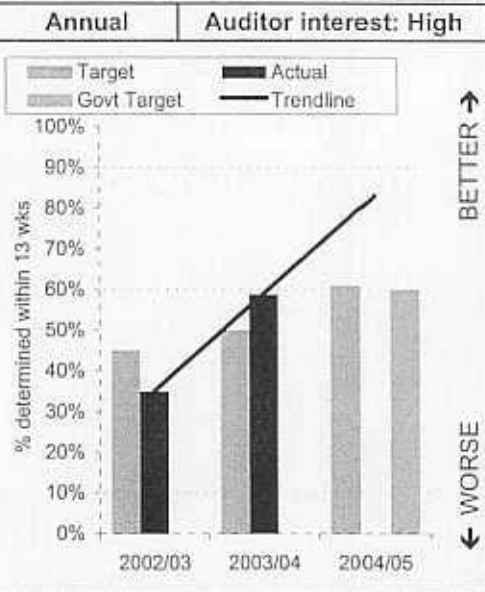
PLANNING AND TRANSPORTATION

BVPI 109a "Major" planning applications determined on time	
TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	NEW FROM 2002/03
ACTUAL 2001/02	NEW FROM 2002/03
TARGET 2002/03	45%
ACTUAL 2002/03	35%
TARGET 2003/04	50%
ACTUAL 2003/04	59%
TARGET 2004/05	61%

69% improvement from previous year, almost hitting the Government target of 60%.

Performance trend: Improving

2003/04 target achieved? Yes



PLANNING AND TRANSPORTATION

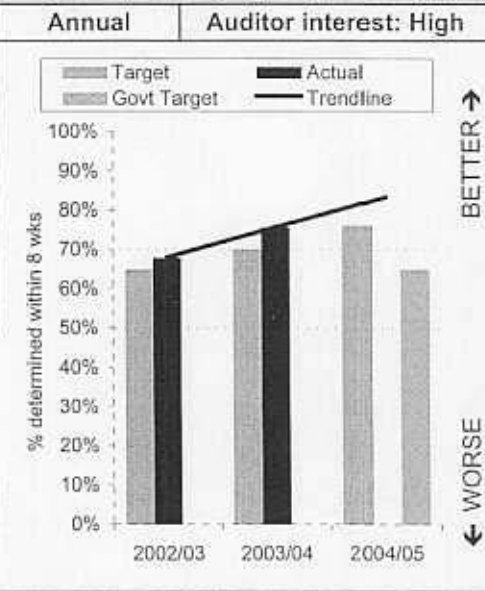
PLANNING AND TRANSPORTATION

BVPI 109b "Minor" planning applications determined on time	
TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	NEW FROM 2002/03
ACTUAL 2001/02	NEW FROM 2002/03
TARGET 2002/03	65.0%
ACTUAL 2002/03	68.0%
TARGET 2003/04	70.0%
ACTUAL 2003/04	75.6%
TARGET 2004/05	76.0%

Performance continues to improve and the Government's target exceeded.

Performance trend: Improving

2003/04 target achieved? Yes



PLANNING AND TRANSPORTATION

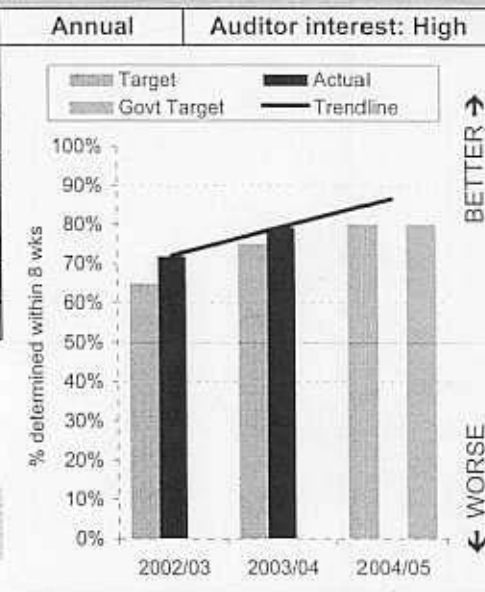
PLANNING AND TRANSPORTATION

BVPI 109c "Other" planning applications determined on time	
TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	NEW FROM 2002/03
ACTUAL 2001/02	NEW FROM 2002/03
TARGET 2002/03	65.0%
ACTUAL 2002/03	72.0%
TARGET 2003/04	75.0%
ACTUAL 2003/04	79.2%
TARGET 2004/05	80.0%

Performance has improved and is now only just short of the Government's target

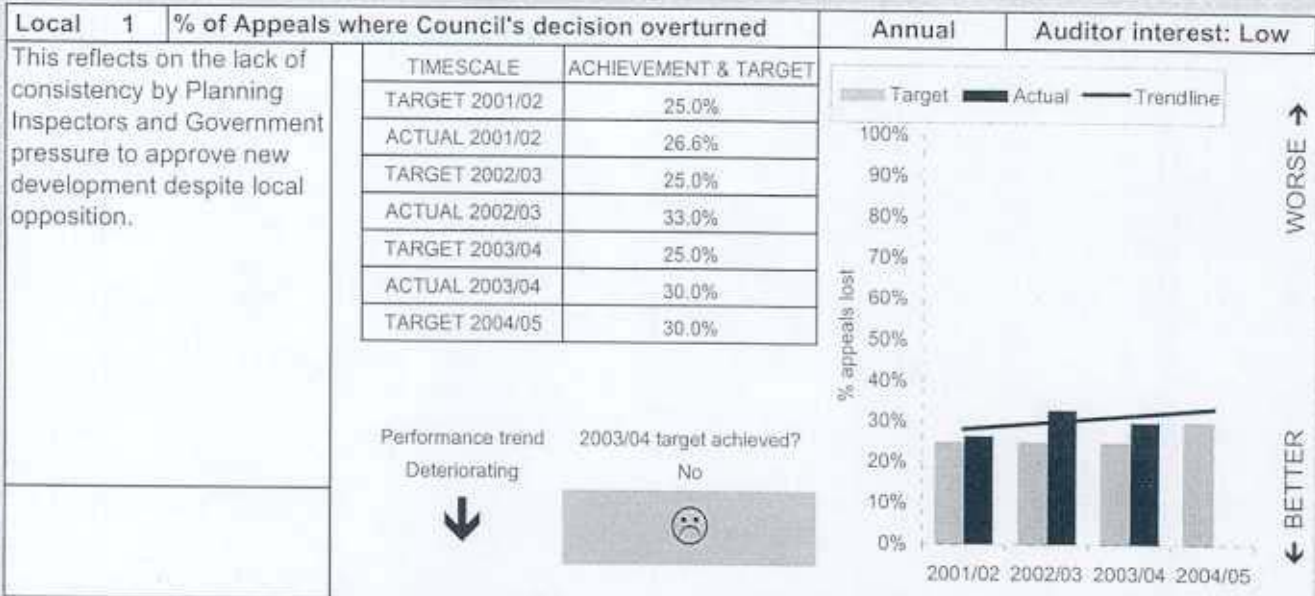
Performance trend: Improving

2003/04 target achieved? Yes



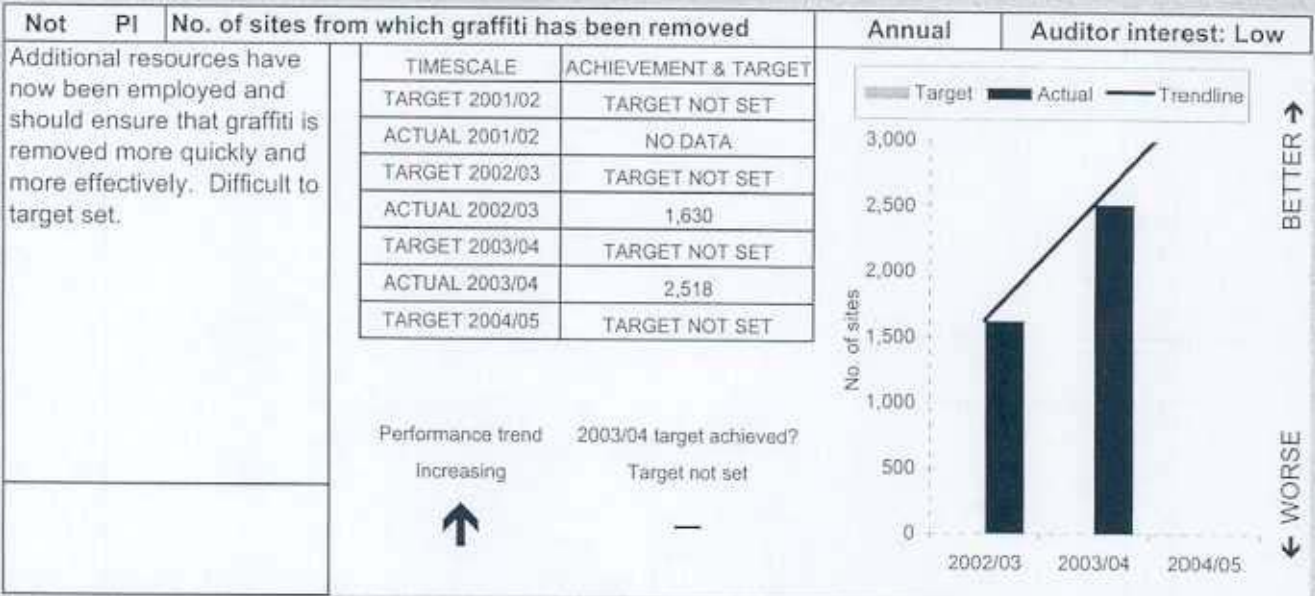
PLANNING AND TRANSPORTATION

PLANNING AND TRANSPORTATION



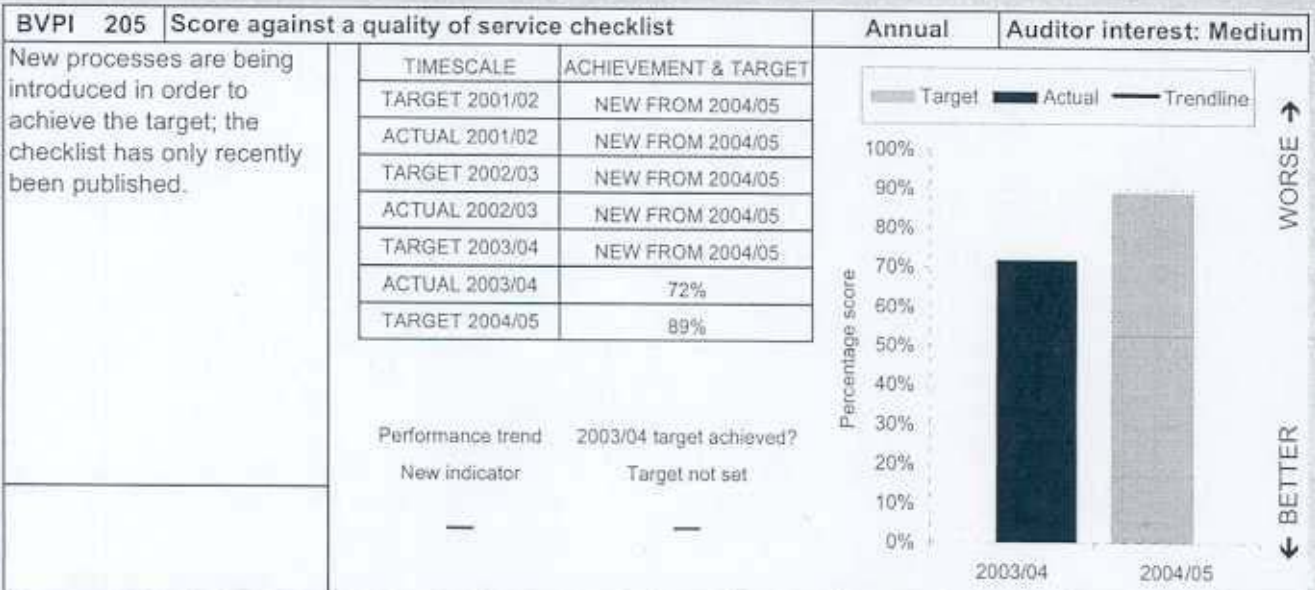
PLANNING AND TRANSPORTATION

PLANNING AND TRANSPORTATION



PLANNING AND TRANSPORTATION

PLANNING AND TRANSPORTATION



PLANNING AND TRANSPORTATION

PLANNING AND TRANSPORTATION

BVPI 99	Traffic accident statistics	Annual	Auditor interest: Medium														
Comment not provided		<table border="1"> <thead> <tr> <th>TIMESCALE</th> <th>ACHIEVEMENT & TARGET</th> </tr> </thead> <tbody> <tr> <td>ACTUAL 1999</td> <td>159</td> </tr> <tr> <td>ACTUAL 2000</td> <td>187</td> </tr> <tr> <td>ACTUAL 2001</td> <td>151</td> </tr> <tr> <td>ACTUAL 2002</td> <td>148</td> </tr> <tr> <td>ACTUAL 2003</td> <td>125</td> </tr> <tr> <td>TARGET 2010</td> <td>103</td> </tr> </tbody> </table>		TIMESCALE	ACHIEVEMENT & TARGET	ACTUAL 1999	159	ACTUAL 2000	187	ACTUAL 2001	151	ACTUAL 2002	148	ACTUAL 2003	125	TARGET 2010	103
TIMESCALE	ACHIEVEMENT & TARGET																
ACTUAL 1999	159																
ACTUAL 2000	187																
ACTUAL 2001	151																
ACTUAL 2002	148																
ACTUAL 2003	125																
TARGET 2010	103																
		<p>Performance trend: Improving (↑)</p> <p>2003/04 target achieved? Annual target not set (-)</p>															

PLANNING AND TRANSPORTATION
 WORSE →
 ← BETTER

PLANNING AND TRANSPORTATION

Not PI	Penalty Charge Notices (PCNs) paid	Annual	Auditor interest: Low																
The measures introduced last year to improve the quality of Penalty Charge Notices issued also resulted in a significant improvement in payment. A modest improvement is forecast for 2004/05.		<table border="1"> <thead> <tr> <th>TIMESCALE</th> <th>ACHIEVEMENT & TARGET</th> </tr> </thead> <tbody> <tr> <td>TARGET 2001/02</td> <td>NEW FROM 2002/03</td> </tr> <tr> <td>ACTUAL 2001/02</td> <td>NEW FROM 2002/03</td> </tr> <tr> <td>TARGET 2002/03</td> <td>TARGET NOT SET</td> </tr> <tr> <td>ACTUAL 2002/03</td> <td>63.9%</td> </tr> <tr> <td>TARGET 2003/04</td> <td>63.7%</td> </tr> <tr> <td>ACTUAL 2003/04</td> <td>67.3%</td> </tr> <tr> <td>TARGET 2004/05</td> <td>67.9%</td> </tr> </tbody> </table>		TIMESCALE	ACHIEVEMENT & TARGET	TARGET 2001/02	NEW FROM 2002/03	ACTUAL 2001/02	NEW FROM 2002/03	TARGET 2002/03	TARGET NOT SET	ACTUAL 2002/03	63.9%	TARGET 2003/04	63.7%	ACTUAL 2003/04	67.3%	TARGET 2004/05	67.9%
TIMESCALE	ACHIEVEMENT & TARGET																		
TARGET 2001/02	NEW FROM 2002/03																		
ACTUAL 2001/02	NEW FROM 2002/03																		
TARGET 2002/03	TARGET NOT SET																		
ACTUAL 2002/03	63.9%																		
TARGET 2003/04	63.7%																		
ACTUAL 2003/04	67.3%																		
TARGET 2004/05	67.9%																		
		<p>Performance trend: Improving (↑)</p> <p>2003/04 target achieved? Yes (😊)</p>																	

PLANNING AND TRANSPORTATION
 BETTER →
 ← WORSE

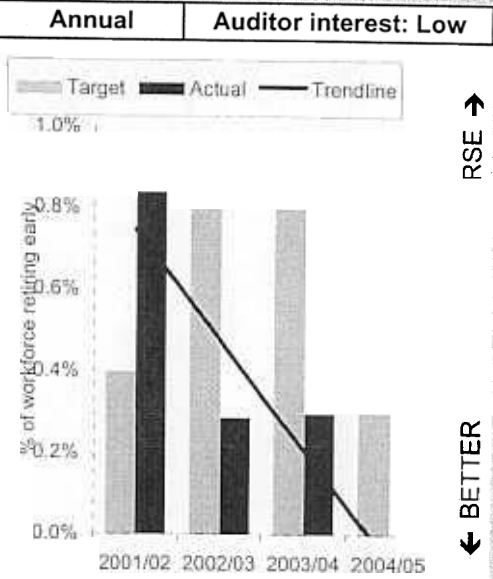
CORPORATE SERVICES

BVPI 12	Sickness absence	Annual	Auditor interest: High																
In the last year the Council has introduced a new on-line sickness reporting system which may explain the small increase in sickness levels. This would suggest that we were under reporting sickness previously.		<table border="1"> <thead> <tr> <th>TIMESCALE</th> <th>ACHIEVEMENT & TARGET</th> </tr> </thead> <tbody> <tr> <td>TARGET 2001/02</td> <td>7.9</td> </tr> <tr> <td>ACTUAL 2001/02</td> <td>8.5</td> </tr> <tr> <td>TARGET 2002/03</td> <td>7.9</td> </tr> <tr> <td>ACTUAL 2002/03</td> <td>8.7</td> </tr> <tr> <td>TARGET 2003/04</td> <td>7.6</td> </tr> <tr> <td>ACTUAL 2003/04</td> <td>8.8</td> </tr> <tr> <td>TARGET 2004/05</td> <td>7.5</td> </tr> </tbody> </table>		TIMESCALE	ACHIEVEMENT & TARGET	TARGET 2001/02	7.9	ACTUAL 2001/02	8.5	TARGET 2002/03	7.9	ACTUAL 2002/03	8.7	TARGET 2003/04	7.6	ACTUAL 2003/04	8.8	TARGET 2004/05	7.5
TIMESCALE	ACHIEVEMENT & TARGET																		
TARGET 2001/02	7.9																		
ACTUAL 2001/02	8.5																		
TARGET 2002/03	7.9																		
ACTUAL 2002/03	8.7																		
TARGET 2003/04	7.6																		
ACTUAL 2003/04	8.8																		
TARGET 2004/05	7.5																		
		<p>Performance trend: Steady (→)</p> <p>2003/04 target achieved? No (☹)</p>																	

CORPORATE SERVICES
 WORSE →
 ← BETTER

CORPORATE SERVICES

BVPI	14	Early retirements
This has slightly risen due to low retirement numbers. This figure is not expected to change much over the next few years.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	0.40%	
ACTUAL 2001/02	0.84%	
TARGET 2002/03	0.80%	
ACTUAL 2002/03	0.29%	
TARGET 2003/04	0.80%	
ACTUAL 2003/04	0.30%	
TARGET 2004/05	0.30%	



Performance trend: Improving (upward arrow)

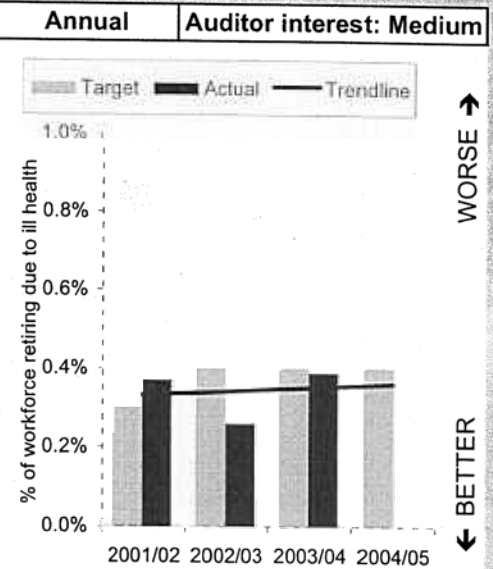
2003/04 target achieved? Yes (smiley face)

RSE
BETTER

CORPORATE SERVICES

CORPORATE SERVICES

BVPI	15	Ill health retirements
This has slightly risen due to low retirement numbers. This figure is not expected to change much over the next few years. Variance is skewed by small numbers.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	0.3%	
ACTUAL 2001/02	0.4%	
TARGET 2002/03	0.4%	
ACTUAL 2002/03	0.3%	
TARGET 2003/04	0.4%	
ACTUAL 2003/04	0.4%	
TARGET 2004/05	0.4%	



Performance trend: Improving (upward arrow)

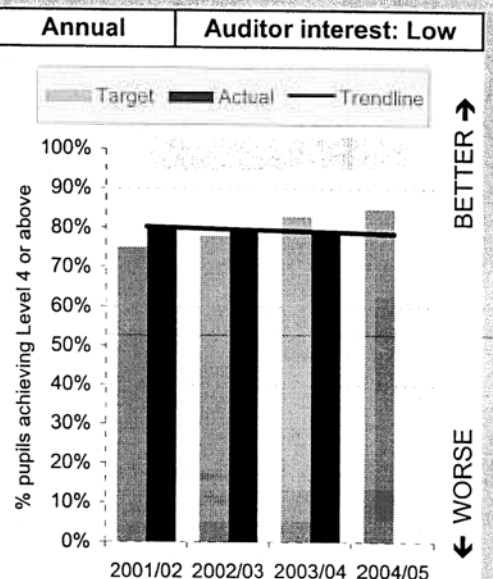
2003/04 target achieved? Yes (smiley face)

WORSOW
BETTER

CORPORATE SERVICES

EDUCATION, LIBRARIES AND ARTS

BVPI	40	Maths: Key Stage 2 (pupils aged 10-11)
Targets are as agreed in the Education Development Plan up to 2005/06.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	75.0%	
ACTUAL 2001/02	80.1%	
TARGET 2002/03	78.0%	
ACTUAL 2002/03	80.0%	
TARGET 2003/04	83.0%	
ACTUAL 2003/04	79.0%	
TARGET 2004/05	85.0%	





Performance trend: Steady (rightward arrow)

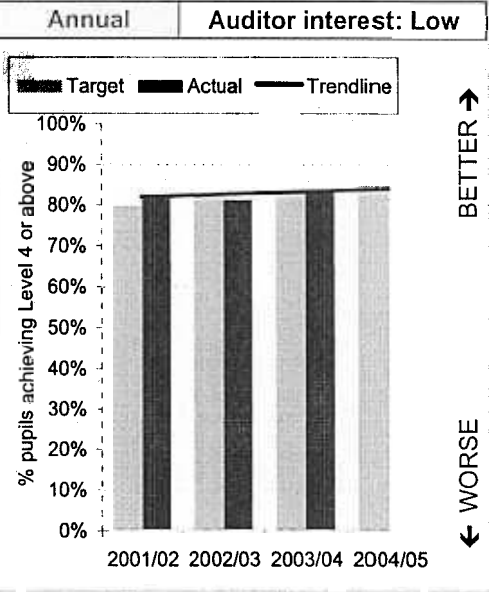
2003/04 target achieved? No (frowny face)

BETTER
WORSOW

EDUCATION, LIBRARIES AND ARTS



EDUCATION, LIBRARIES AND ARTS

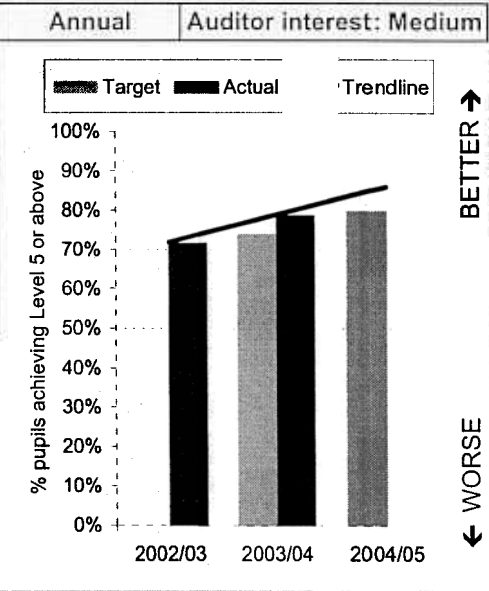
BVPI 41	English: Key Stage 2 (pupils aged 10-11)
In 2003, Kensington and Chelsea was the 4th best performing LEA in the country where the percentages of pupils achieving at the expected standard in the three core subjects of English, Mathematics and Science was aggregated.	TIMESCALE
	TARGET 2001/02
	ACTUAL 2001/02
	TARGET 2002/03
	ACTUAL 2002/03
	TARGET 2003/04
	ACTUAL 2003/04
TARGET 2004/05	
Performance trend 2003/04 target achieved? Steady Yes  	



BETTER →
EDUCATION, LIBRARIES AND ARTS
← WORSE



EDUCATION, LIBRARIES AND ARTS

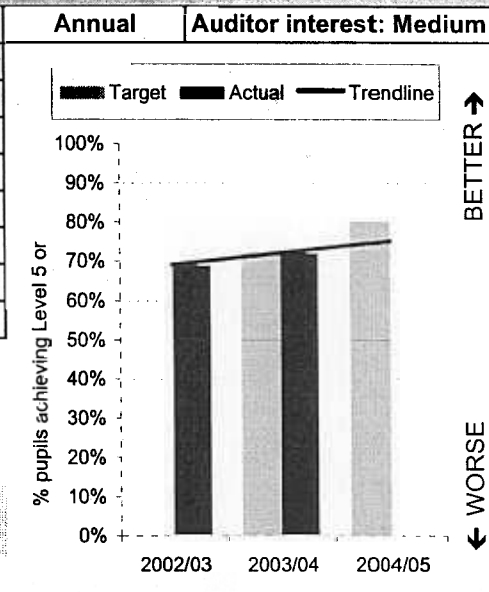
BVPI 181a	English: Key Stage 3 (pupils aged 13-14)
Targets are as agreed in the Education Development Plan up to 2005/06.	TIMESCALE
	TARGET 2001/02
	ACTUAL 2001/02
	TARGET 2002/03
	ACTUAL 2002/03
	TARGET 2003/04
	ACTUAL 2003/04
TARGET 2004/05	
Performance trend 2003/04 target achieved? Improving Yes  	



BETTER →
EDUCATION, LIBRARIES AND ARTS
← WORSE

EDUCATION, LIBRARIES AND ARTS

BVPI 181b	Maths: Key Stage 3 (pupils aged 13-14)
Targets are as agreed in the Education Development Plan up to 2005/06.	TIMESCALE
	TARGET 2001/02
	ACTUAL 2001/02
	TARGET 2002/03
	ACTUAL 2002/03
	TARGET 2003/04
	ACTUAL 2003/04
TARGET 2004/05	
Performance trend 2003/04 target achieved? Improving Yes  	



BETTER →
EDUCATION, LIBRARIES AND ARTS
← WORSE

EDUCATION, LIBRARIES AND ARTS

BVPI	38	5 or more GCSEs or equivalent at grades A*-C	Annual	Auditor interest: Low
Targets are as agreed in the Education Development Plan up to 2005/06.		TIMESCALE	ACHIEVEMENT & TARGET	
		TARGET 2001/02	53%	
		ACTUAL 2001/02	55%	
		TARGET 2002/03	56%	
		ACTUAL 2002/03	56%	
		TARGET 2003/04	58%	
		ACTUAL 2003/04	56%	
		TARGET 2004/05	59%	
Performance trend		2003/04 target achieved?		
Steady		No		
→		☹		

Year	Target	Actual
2001/02	53%	55%
2002/03	56%	56%
2003/04	58%	56%
2004/05	59%	-

EDUCATION, LIBRARIES AND ARTS

EDUCATION, LIBRARIES AND ARTS

BVPI	45	Absence in secondary schools	Annual	Auditor interest: Low
Targets are as agreed in the Local Public Service Agreement.		TIMESCALE	ACHIEVEMENT & TARGET	
		TARGET 2001/02	NEW FROM 2002/03	
		ACTUAL 2001/02	NEW FROM 2002/03	
		TARGET 2002/03	TARGET NOT SET	
		ACTUAL 2002/03	6.3%	
		TARGET 2003/04	7.9%	
		ACTUAL 2003/04	7.4%	
		TARGET 2004/05	7.4%	
Performance trend		2003/04 target achieved?		
Improving		Yes		
↑		☺		

Year	Target	Actual
2002/03	-	6.3%
2003/04	7.9%	7.4%
2004/05	7.4%	-

EDUCATION, LIBRARIES AND ARTS

EDUCATION, LIBRARIES AND ARTS

BVPI	46	Absence in primary schools	Annual	Auditor interest: Low
Targets are as agreed in the Local Public Service Agreement.		TIMESCALE	ACHIEVEMENT & TARGET	
		TARGET 2001/02	NEW FROM 2002/03	
		ACTUAL 2001/02	NEW FROM 2002/03	
		TARGET 2002/03	TARGET NOT SET	
		ACTUAL 2002/03	7.2%	
		TARGET 2003/04	6.9%	
		ACTUAL 2003/04	6.6%	
		TARGET 2004/05	6.5%	
Performance trend		2003/04 target achieved?		
Improving		Yes		
↑		☺		

Year	Target	Actual
2002/03	-	7.2%
2003/04	6.9%	6.6%
2004/05	6.5%	-

EDUCATION, LIBRARIES AND ARTS

EDUCATION, LIBRARIES AND ARTS

BVPI 117 Visits to libraries

The rise from 2002/03 is partly due to the estimated population fall in the 2001 Census.

TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	6,600
ACTUAL 2001/02	5,989
TARGET 2002/03	6,089
ACTUAL 2002/03	7,800
TARGET 2003/04	7,800
ACTUAL 2003/04	8,071
TARGET 2004/05	7,900

LPSA

Performance trend
Improving

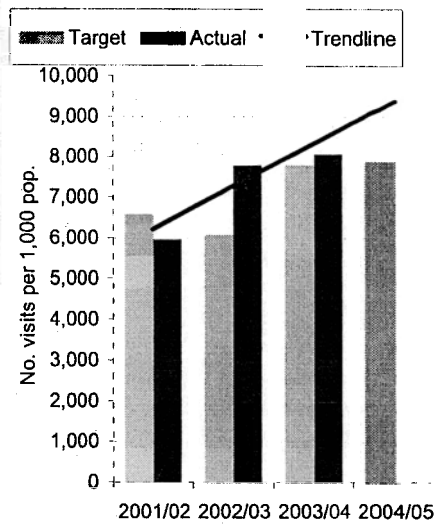


2003/04 target achieved?

Yes



Annual Auditor interest: Low



BETTER ↑
WORSE ↓

EDUCATION, LIBRARIES AND ARTS

FINANCE AND PROPERTY

BVPI 8 Invoices paid on time

Government recommended target is 100%, these targets are local to RBKC. Performance has improved in 2003/04 against the 30 day deadline compared to 2002/03 as the OneWorld system has bedded in and targeted action has been carried out.

TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	80.0%
ACTUAL 2001/02	63.0%
TARGET 2002/03	75.0%
ACTUAL 2002/03	64.0%
TARGET 2003/04	79.0%
ACTUAL 2003/04	80.0%
TARGET 2004/05	80.0%

Performance trend
Improving

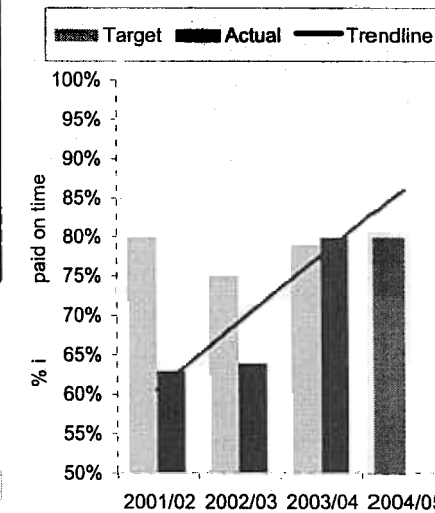


2003/04 target achieved?

Yes



Annual Auditor interest: High



BETTER ↑
WORSE ↓

FINANCE AND PROPERTY

FINANCE AND PROPERTY

BVPI 9 Council Tax collected

This collection rate has been the highest in Inner London (excluding the City of London) every year since 1997/98.

TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	96.0%
ACTUAL 2001/02	95.7%
TARGET 2002/03	96.2%
ACTUAL 2002/03	95.6%
TARGET 2003/04	95.7%
ACTUAL 2003/04	95.6%
TARGET 2004/05	96.0%

Performance trend
Steady

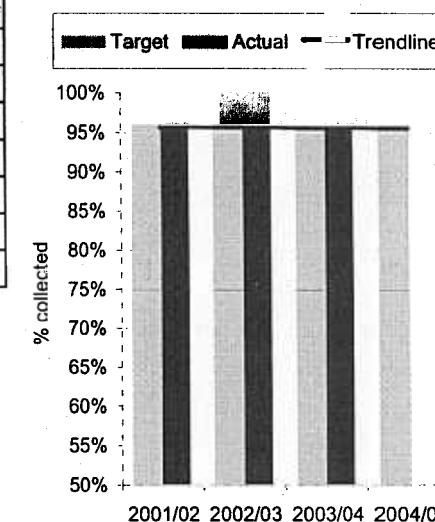


2003/04 target achieved?

Nearly



Annual Auditor interest: Low

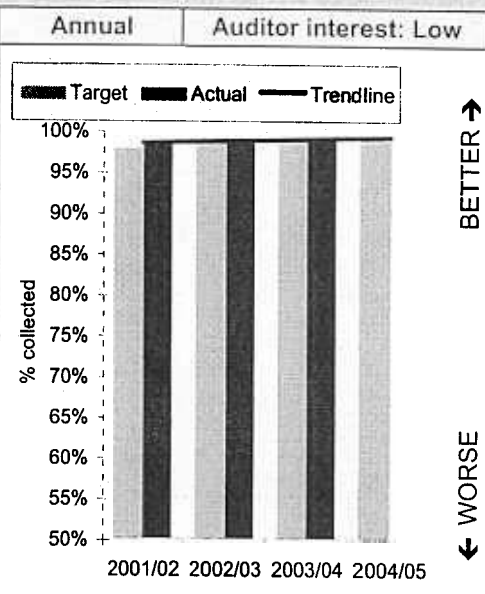


BETTER ↑
WORSE ↓

FINANCE AND PROPERTY

FINANCE AND PROPERTY

BVPI	10	Non-domestic rates collected
Collection performance is higher than the London average and at 99.3% probably cannot be increased further.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	97.90%	
ACTUAL 2001/02	98.50%	
TARGET 2002/03	99.00%	
ACTUAL 2002/03	99.00%	
TARGET 2003/04	99.25%	
ACTUAL 2003/04	99.00%	
TARGET 2004/05	99.00%	
Performance trend	2003/04 target achieved?	
Steady	Yes	
➔	☺	

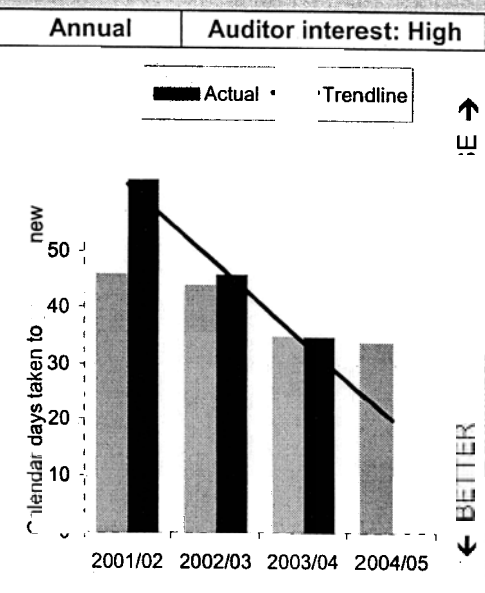


BETTER ➔
➔ WORSE

FINANCE AND PROPERTY

FINANCE AND PROPERTY

BVPI	78a	Speed of processing new claims
Performance now exceeds the Government's 2006 target; further improvement is expected after the underlying IT system are replaced in 2006.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	46	
ACTUAL 2001/02	63	
TARGET 2002/03	44	
ACTUAL 2002/03	46	
TARGET 2003/04	35	
ACTUAL 2003/04	35	
TARGET 2004/05	34	
Performance trend	2003/04 target achieved?	
Improving	Yes	
⬆	☺	

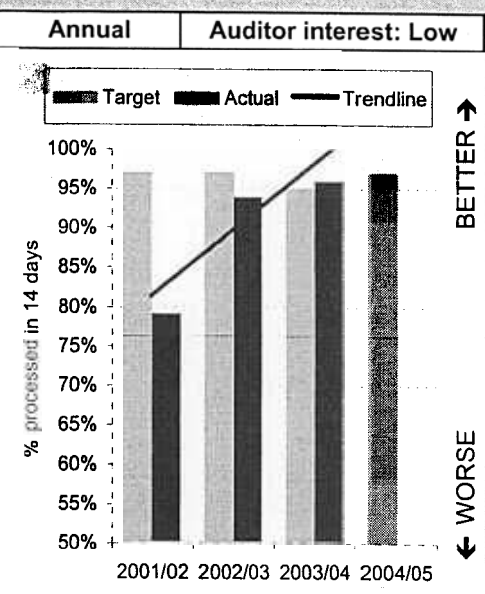


➔ BETTER
➔ WORSE

FINANCE AND PROPERTY

FINANCE AND PROPERTY

BEN	Housing Benefit processed on time	
Although the Government's target for this measure is 90%, we aim to achieve at least 97% and then maintain that level.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	97.0%	
ACTUAL 2001/02	79.2%	
TARGET 2002/03	97.0%	
ACTUAL 2002/03	94.0%	
TARGET 2003/04	95.0%	
ACTUAL 2003/04	96.0%	
TARGET 2004/05	97.0%	
Performance trend	2003/04 target achieved?	
Improving	Yes	
⬆	☺	

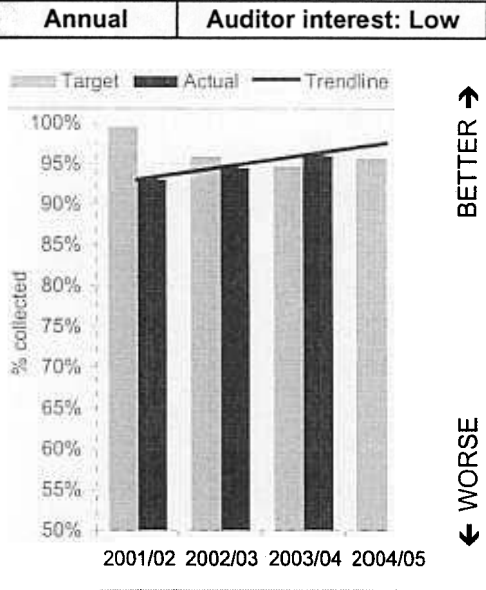


BETTER ➔
➔ WORSE

FINANCE AND PROPERTY

HOUSING

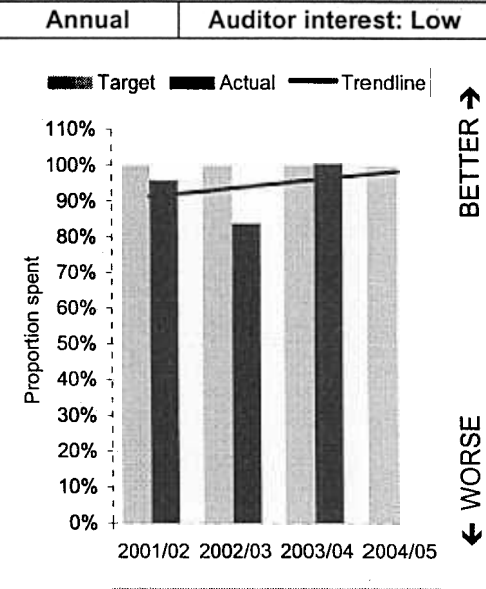
BVPI	66a	Local authority rent collection
The target was exceeded during 2003/4. Performance was improved due to the implementation of the Rent Income Strategy during the year.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	99.5%	
ACTUAL 2001/02	93.1%	
TARGET 2002/03	96.0%	
ACTUAL 2002/03	94.6%	
TARGET 2003/04	94.7%	
ACTUAL 2003/04	96.1%	
TARGET 2004/05	95.7%	



BETTER →
← WORSE
HOUSING

HOUSING

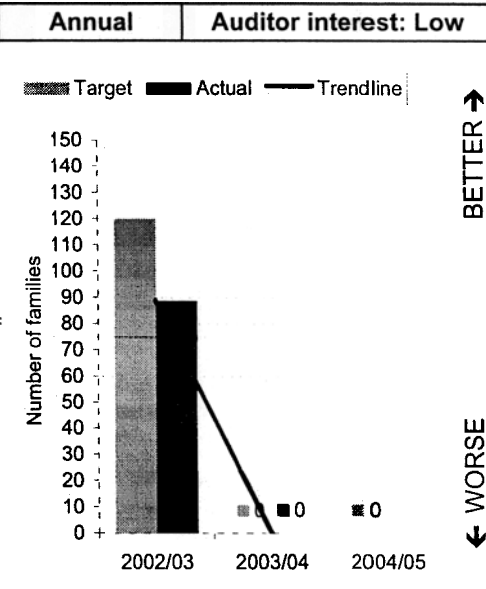
H	4	Approved housing capital investment programme
ALMO aiming for 100% spend. The target was exceeded during 2003/4.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	100.0%	
ACTUAL 2001/02	96.0%	
TARGET 2002/03	100.0%	
ACTUAL 2002/03	84.0%	
TARGET 2003/04	100.0%	
ACTUAL 2003/04	100.7%	
TARGET 2004/05	100.0%	



BETTER →
← WORSE
HOUSING

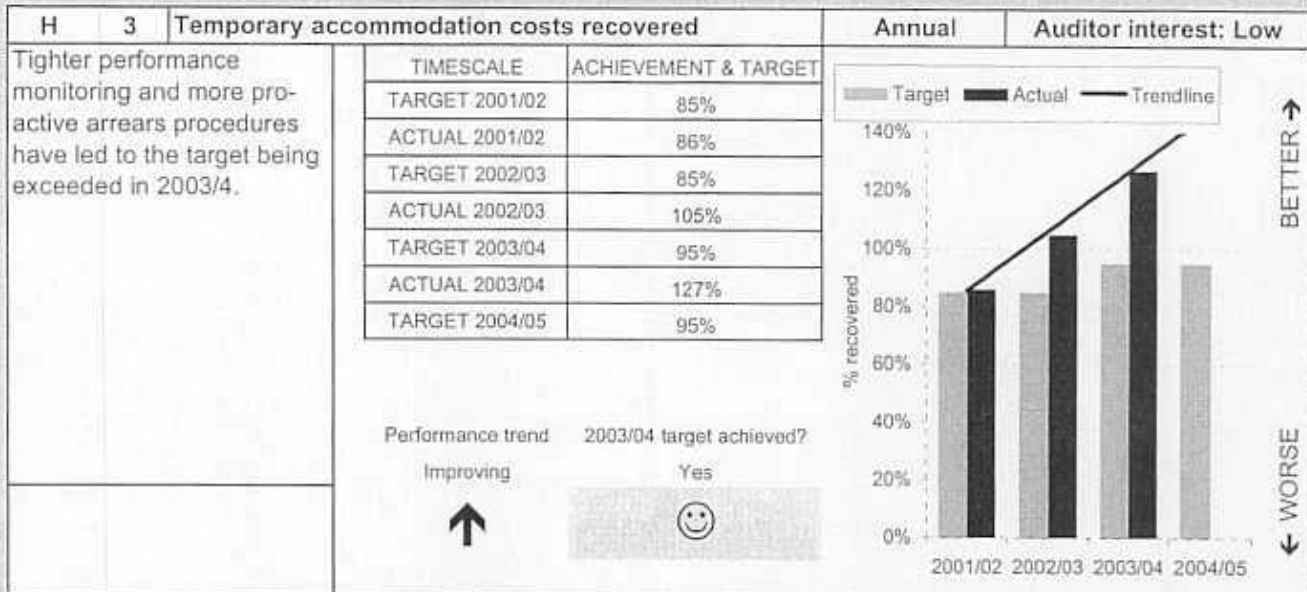
HOUSING

Not	PI	No. of families in shared Bed and Breakfast
The Government set a target of no families in shared bed and breakfast accommodation by April 2004. This has been achieved.		
TIMESCALE	ACHIEVEMENT & TARGET	
TARGET 2001/02	NO DATA	
ACTUAL 2001/02	NO DATA	
TARGET 2002/03	120	
ACTUAL 2002/03	89	
TARGET 2003/04	zero	
ACTUAL 2003/04	zero	
TARGET 2004/05	zero	



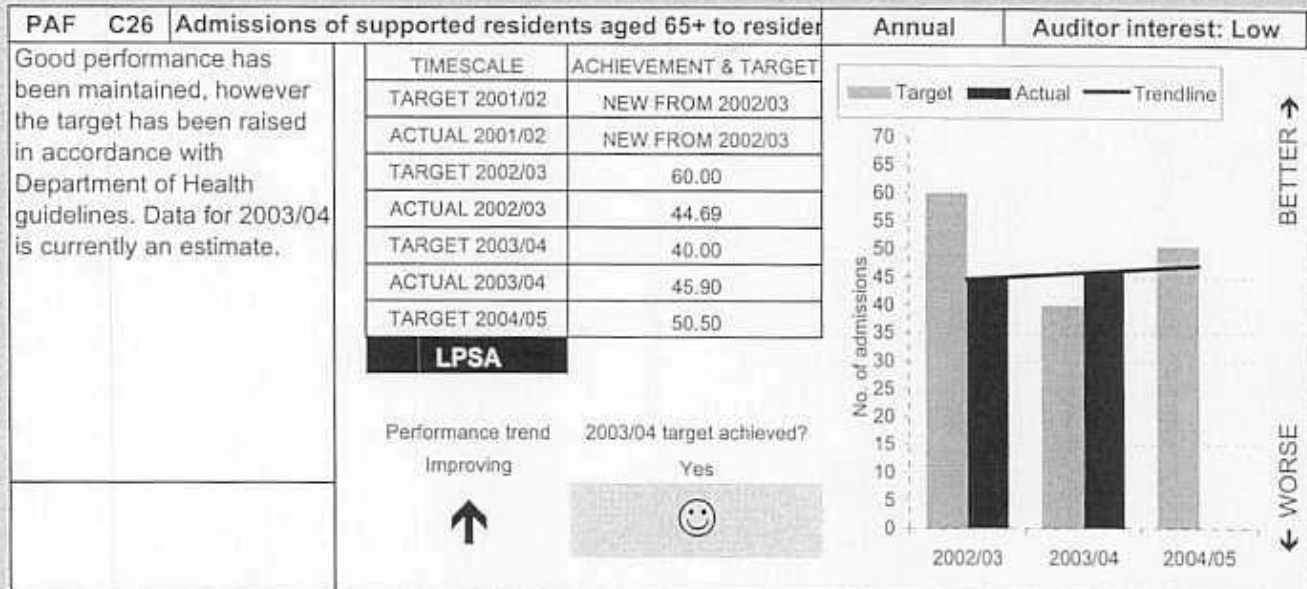
BETTER →
← WORSE
HOUSING

HOUSING



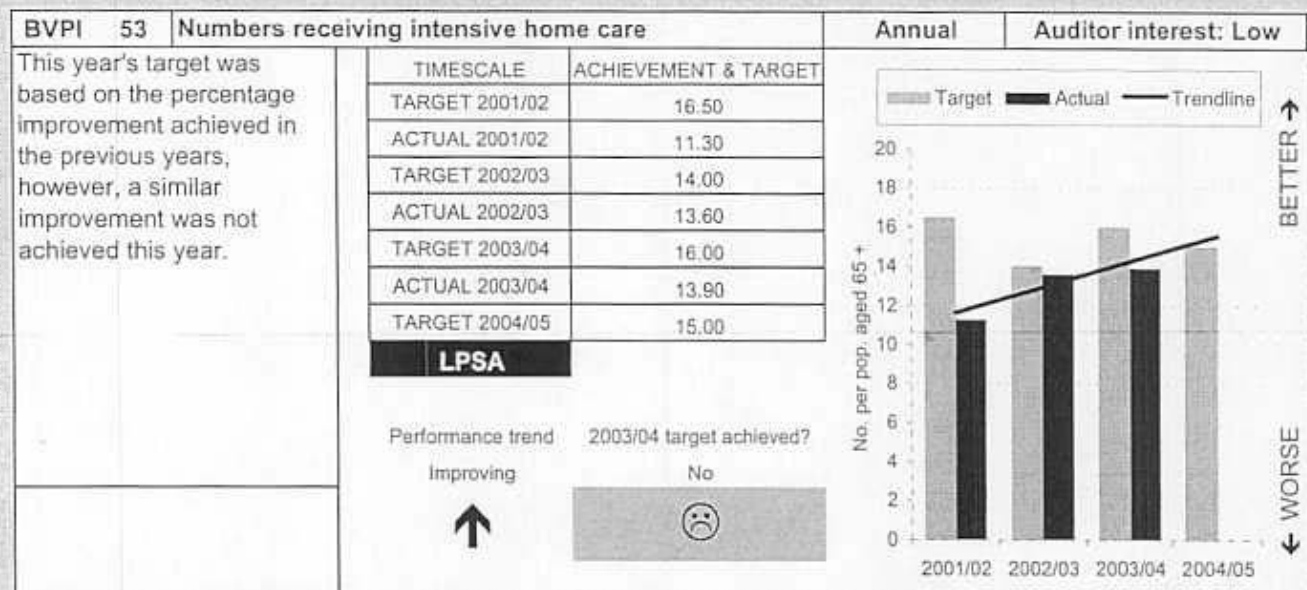
HOUSING

SOCIAL SERVICES AND HEALTH




SOCIAL SERVICES AND HEALTH

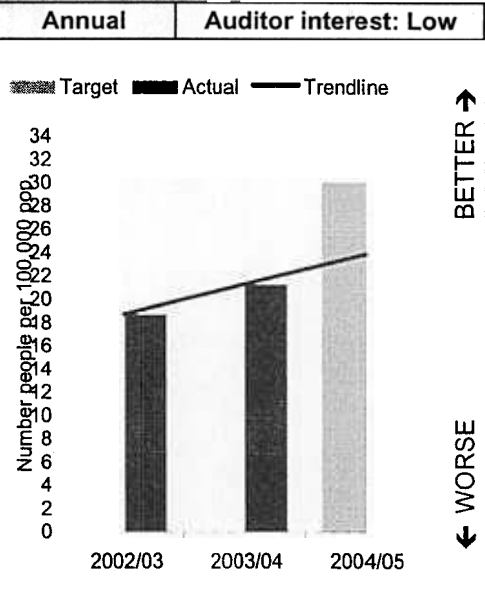
SOCIAL SERVICES AND HEALTH



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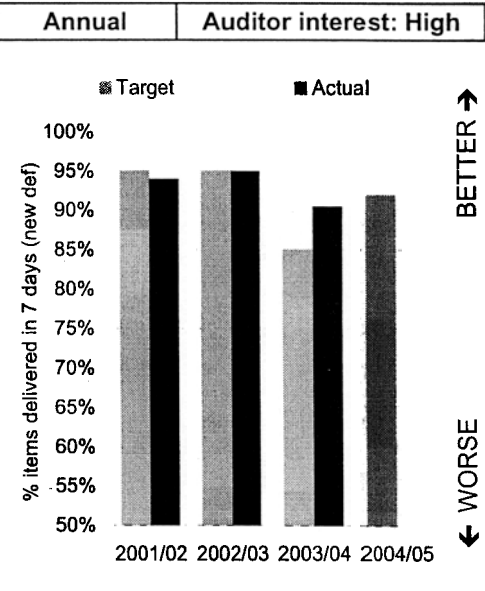
PAF	C51	Direct Payments
<p>This indicator shows the rate of people receiving Direct Payments per 100,000 of the Borough's population. From a low base, the result is now improving and a number of mechanisms are being put in place for 2004/05 to further improve performance. As the technical basis for calculating this indicator has changed, no target was required for 2003/04.</p>		
TIMESCALE		ACHIEVEMENT & TARGET
TARGET 2001/02	NEW FROM 2002/03	
ACTUAL 2001/02	NEW FROM 2002/03	
TARGET 2002/03	TARGET NOT SET	
ACTUAL 2002/03	18.74	
TARGET 2003/04	TARGET NOT SET	
ACTUAL 2003/04	21.30	
TARGET 2004/05	30.00	
LPSA		
Performance trend		2003/04 target achieved?
Improving		Target not set
		



BETTER ↑
WORSE ↓
SOCIAL SERVICES AND HEALTH

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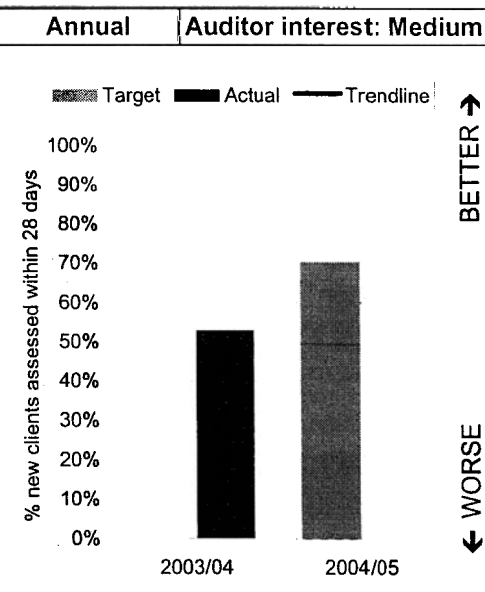
BVPI	56	% items of equipment delivered within timescale
<p>Prior to 2003/04, this indicator measured the number of equipment deliveries and installations of minor adaptations completed within three weeks of the decision to offer an OT service. Last year, the definition of the indicator was tightened to count only those deliveries and adaptations supplied within seven working days. It is therefore not possible to compare directly results from 2003/04 with previous years.</p>		
TIMESCALE		ACHIEVEMENT & TARGET
TARGET 2001/02	95.0%	
ACTUAL 2001/02	94.0%	
TARGET 2002/03	95.0%	
ACTUAL 2002/03	95.0%	
TARGET 2003/04	85.0%	
ACTUAL 2003/04	90.5%	
TARGET 2004/05	92.0%	
Performance trend		2003/04 target achieved?
New definition		Yes
		



BETTER ↑
WORSE ↓
SOCIAL SERVICES AND HEALTH

SOCIAL SERVICES AND HEALTH

BVPI	195	% new clients assessed within timescales
<p>This indicator averages two figures: the number of older people (65+) whose assessment starts within 48 hours of referrals, and the number of older people whose assessment is completed within four weeks of referral. As a new indicator, no target was required for 2003/04.</p>		
TIMESCALE		ACHIEVEMENT & TARGET
TARGET 2001/02	NEW FROM 2003/04	
ACTUAL 2001/02	NEW FROM 2003/04	
TARGET 2002/03	NEW FROM 2003/04	
ACTUAL 2002/03	NEW FROM 2003/04	
TARGET 2003/04	TARGET NOT SET	
ACTUAL 2003/04	53.1%	
TARGET 2004/05	70.0%	
Performance trend		2003/04 target achieved?
New indicator		Target not set



BETTER ↑
WORSE ↓
SOCIAL SERVICES AND HEALTH

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BVPI 196	% new clients receiving services within timescales	Annual	Auditor interest: Medium
Following the completion of assessment, a decision may be taken to offer services to the user. This indicator shows the percentage of older people whose services have commenced within two weeks of the assessment being completed. As the indicator is new, no target was required for 2003/04.	TIMESCALE	ACHIEVEMENT & TARGET	
	TARGET 2001/02	NEW FROM 2003/04	
	ACTUAL 2001/02	NEW FROM 2003/04	
	TARGET 2002/03	NEW FROM 2003/04	
	ACTUAL 2002/03	NEW FROM 2003/04	
	TARGET 2003/04	TARGET NOT SET	
	ACTUAL 2003/04	88.4%	
	TARGET 2004/05	90.0%	
Performance trend: New indicator —		2003/04 target achieved?: Target not set —	

Year	Actual	Target
2003/04	88.4%	-
2004/05	-	90.0%

BETTER →
← WORSE

SOCIAL SERVICES AND HEALTH

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BVPI 49	Stability of placements of children looked after	Annual	Auditor interest: Medium
Slight reduction in performance (largely due to improved data quality) but this is still well within the key threshold limit and national expectation of less than 16%. New definition from 2004/05 (adoption by foster parents not counted as a move).	TIMESCALE	ACHIEVEMENT & TARGET	
	TARGET 2001/02	11.0%	
	ACTUAL 2001/02	8.0%	
	TARGET 2002/03	10.0%	
	ACTUAL 2002/03	5.5%	
	TARGET 2003/04	7.0%	
	ACTUAL 2003/04	8.8%	
	TARGET 2004/05	7.0%	
Performance trend: Improving ↑		2003/04 target achieved?: No ☹️	

Year	Actual	Target
2001/02	8.0%	11.0%
2002/03	5.5%	10.0%
2003/04	8.8%	7.0%
2004/05	-	7.0%

→ WORSE
← BETTER

SOCIAL SERVICES AND HEALTH

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BVPI 50	Educational qualifications of children looked after	Annual	Auditor interest: Medium
The previous national target of 75% was nationally recognised as unrealistic, and new targets have been set accordingly for 2004/05 onwards. New definition from 2003/04 (excluding unaccompanied asylum seeking children).	TIMESCALE	ACHIEVEMENT & TARGET	
	TARGET 2001/02	62%	
	ACTUAL 2001/02	43%	
	TARGET 2002/03	75%	
	ACTUAL 2002/03	46%	
	TARGET 2003/04	75%	
	ACTUAL 2003/04	45%	
	TARGET 2004/05	50%	
Performance trend: Improving ↑		2003/04 target achieved?: No ☹️	

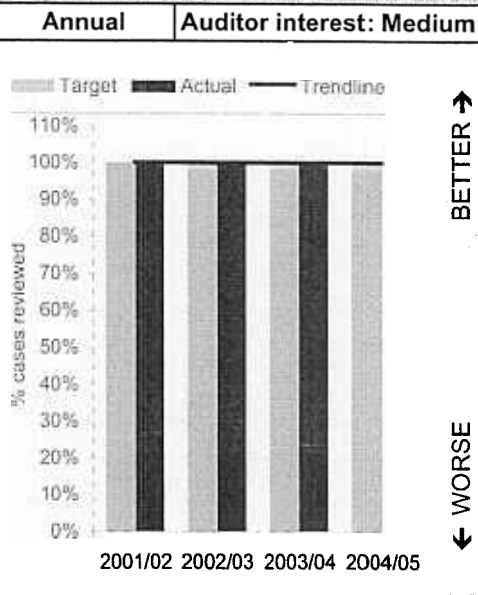
Year	Actual	Target
2001/02	43%	62%
2002/03	46%	75%
2003/04	45%	75%
2004/05	-	50%

BETTER →
← WORSE

SOCIAL SERVICES AND HEALTH

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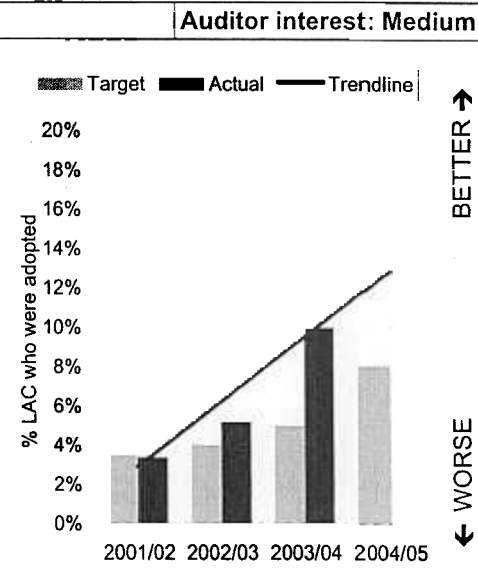
BVPI 162	Reviews of child protection cases	
Definition amended from 2003/04. This indicator now also measures the timeliness of first review conferences and so is more challenging, though we continue to achieve 100%.	TIMESCALE	ACHIEVEMENT & TARGET
	TARGET 2001/02	100%
	ACTUAL 2001/02	100%
	TARGET 2002/03	100%
	ACTUAL 2002/03	100%
	TARGET 2003/04	100%
	ACTUAL 2003/04	100%
	TARGET 2004/05	100%
Performance trend: Steady →		2003/04 target achieved? Yes ☺



SOCIAL SERVICES AND HEALTH

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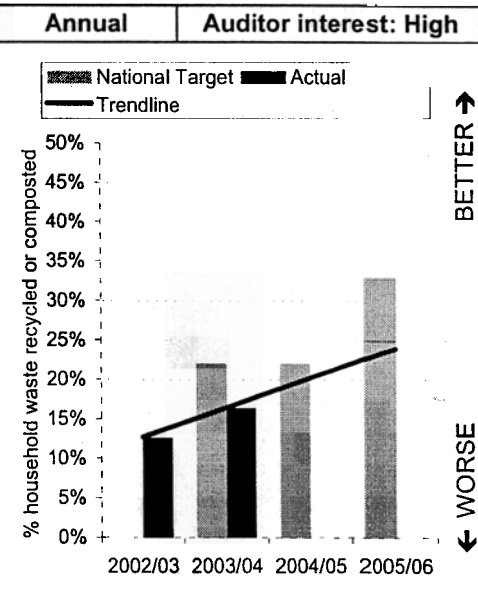
BVPI 163	Adoptions of looked after children	
Definition amended from 2003/04 (excluding unaccompanied asylum seeking children). The target for 2003/04 (5%) was set based on the old definition. The actual for 2003/04 based on that definition was 6.8%, so actual performance exceeded targets as measured by either the old or new definitions	TIMESCALE	ACHIEVEMENT & TARGET
	TARGET 2001/02	3.5%
	ACTUAL 2001/02	3.4%
	TARGET 2002/03	4.0%
	ACTUAL 2002/03	5.2%
	TARGET 2003/04	5.0%
	ACTUAL 2003/04	10.0%
	TARGET 2004/05	8.0%
LPSA		
Performance trend: Improving ↑		2003/04 target achieved? Yes ☺



SOCIAL SERVICES AND HEALTH

ENVIRONMENTAL HEALTH, LEISURE AND WASTE MANAGEMENT

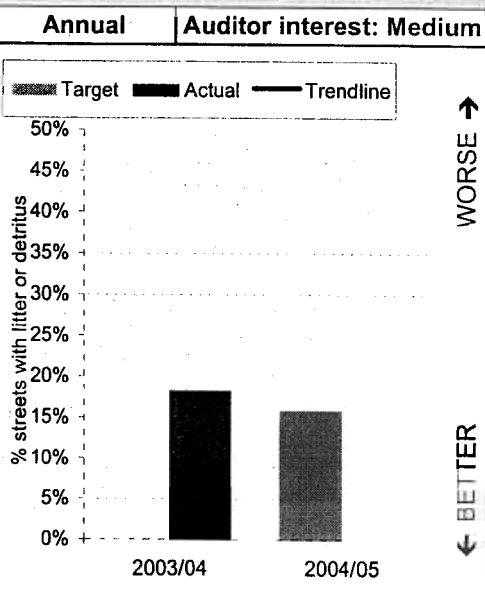
BVPI 82a+b	Recycling and composting	
There has been a clarification of the calculation of this indicator. The 2002/03 actual was qualified this figure is based on the approved methodology, and has been accepted by the auditor. National targets have been set for BVPI 82a+b (combined) by DEFRA, we are required to recycle 22% of our waste by 2003/04 and 33% by 2005/06.	TIMESCALE	ACHIEVEMENT & TARGET
	TARGET 2002/03	N/A
	ACTUAL 2002/03	12.7%
	TARGET 2003/04	22.0%
	ACTUAL 2003/04	16.5%
	TARGET 2004/05	22.0%
Performance trend: Improving ↑		2003/04 target achieved? No ☹
47% of the Residents'a Panel said they were putting recycling out more often than they did two years ago (Jan 2004)		



ENVIRONMENTAL HEALTH, LEISURE AND WASTE MANAGEMENT

ENVIRONMENTAL HEALTH, LEISURE AND WASTE MANAGEMENT

BVPI 199	Street Cleanliness
<p>This indicator forms part of the LPSA agreement, and targets have been set as part of the agreement. LPSA targets are split geographically, for 2004/05 targets are: North - 15.58%, South 16.50%</p>	
TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	NEW FROM 2003/04
ACTUAL 2001/02	NEW FROM 2003/04
TARGET 2002/03	NEW FROM 2003/04
ACTUAL 2002/03	NEW FROM 2003/04
TARGET 2003/04	TARGET NOT SET
ACTUAL 2003/04	18.33%
TARGET 2004/05	15.83%
LPSA	
Performance trend	2003/04 target achieved?
New indicator	Target not set

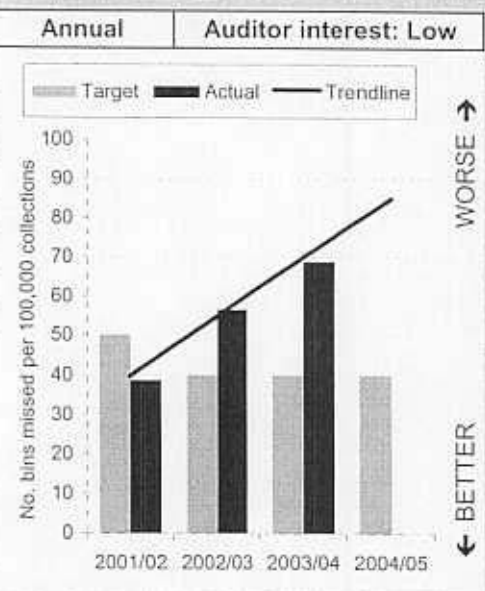


ENVIRONMENTAL HEALTH, LEISURE AND WASTE MANAGEMENT

ENVIRONMENTAL HEALTH, LEISURE AND WASTE MANAGEMENT

ES 15	Missed bin collections
<p>Comment not provided.</p>	
TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	50.00
ACTUAL 2001/02	38.84
TARGET 2002/03	40.00
ACTUAL 2002/03	56.57
TARGET 2003/04	40.00
ACTUAL 2003/04	69.00
TARGET 2004/05	40.00
LPSA	
Performance trend	2003/04 target achieved?
Deteriorating	No

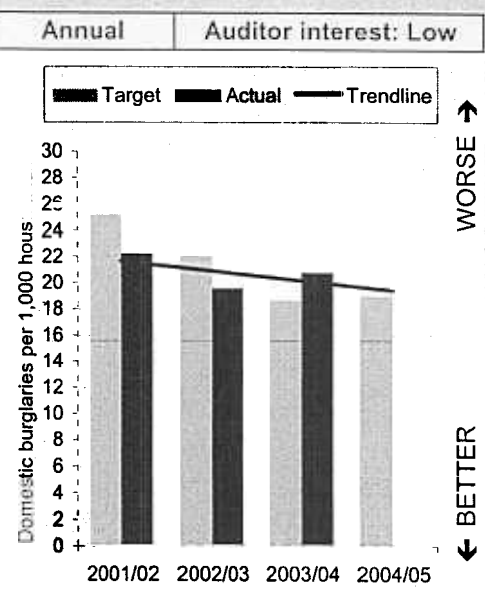
In 2003, RBKC had the 3rd highest level of satisfaction with street cleanliness in inner London (General Survey 2003/04)



ENVIRONMENTAL HEALTH, LEISURE AND WASTE MANAGEMENT

COMMUNITY SAFETY AND EXTERNAL RELATIONS

BVPI 126	Domestic burglaries
<p>The number of domestic burglaries is continuing to give cause for concern. Up until the turn of 2004 the long term reduction in domestic burglaries was continuing but since then the trend has been upwards again. This is one of the Police's core priorities in the current year and they are focusing on achieving a tough target set by Scotland Yard of reducing domestic burglary by 5%. The latest position is that April 2004 saw a 12% reduction but this was followed by a 9% rise in May. Council officers will be working hard with the Police to tackle all the factors that contribute towards this crime occurring.</p>	
TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	25.18
ACTUAL 2001/02	22.30
TARGET 2002/03	22.07
ACTUAL 2002/03	19.60
TARGET 2003/04	18.62
ACTUAL 2003/04	20.81
TARGET 2004/05	19.00
LPSA	
Performance trend	2003/04 target achieved?
Improving	No



COMMUNITY SAFETY AND EXTERNAL RELATIONS

COMMUNITY SAFETY AND EXTERNAL RELATIONS

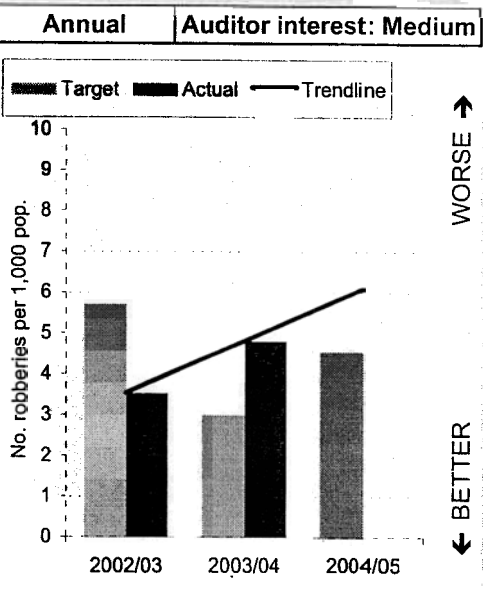
BVPI 127e Robberies

The number of robberies is continuing to give cause for concern. Last year saw a significant increase after several years of reduction. The Police are working towards a target to reduce robberies this year by 2%. The Police have been focusing on street crime and the initial indications this year are that they are having some success; in the first two months of this year reductions of 1% were achieved.

TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	NEW FROM 2002/03
ACTUAL 2001/02	NEW FROM 2002/03
TARGET 2002/03	5.70
ACTUAL 2002/03	3.54
TARGET 2003/04	3.01
ACTUAL 2003/04	4.81
TARGET 2004/05	4.53

Performance trend: Deteriorating (downward arrow)

2003/04 target achieved? No (sad face icon)



COMMUNITY SAFETY AND EXTERNAL RELATIONS

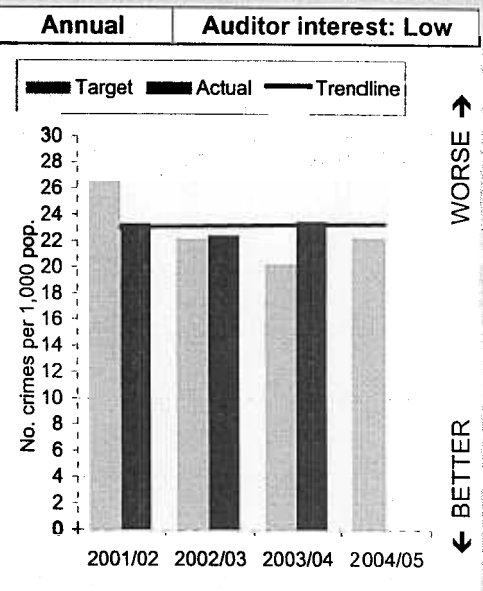
BVPI 128 Vehicle crimes

The number of motor vehicle crimes has fallen in recent years. The Police target this year is to achieve a further 7% reduction. So far this year, April saw a 2% rise followed by a 4% reduction in May. There is still much more to be done to reach the target.

TIMESCALE	ACHIEVEMENT & TARGET
TARGET 2001/02	26.50
ACTUAL 2001/02	23.40
TARGET 2002/03	22.20
ACTUAL 2002/03	22.50
TARGET 2003/04	20.25
ACTUAL 2003/04	23.59
TARGET 2004/05	22.28

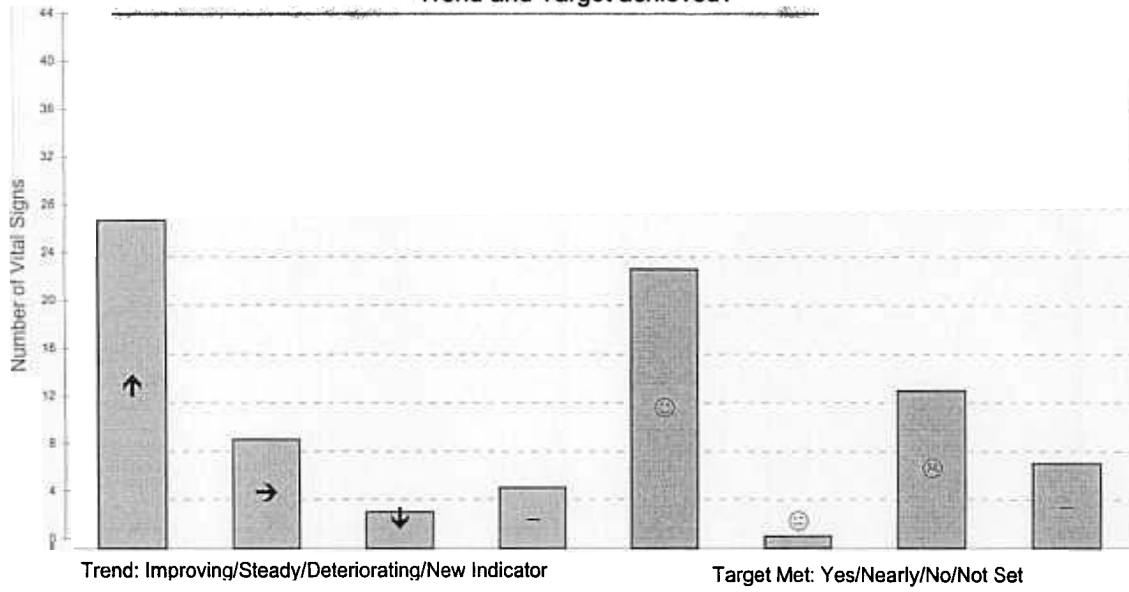
Performance trend: Steady (rightward arrow)

2003/04 target achieved? No (sad face icon)

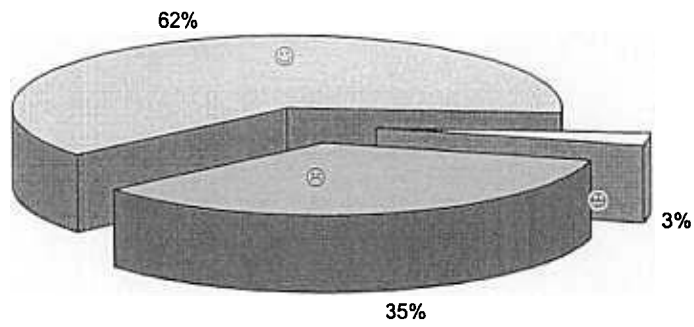


COMMUNITY SAFETY AND EXTERNAL RELATIONS

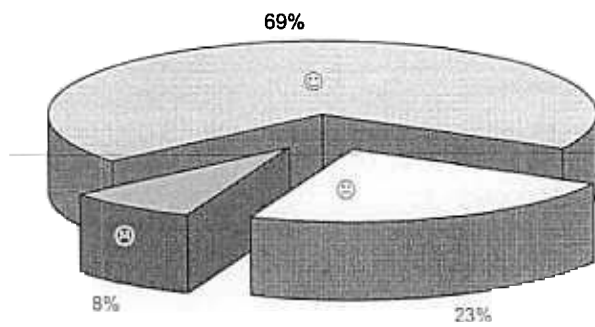
Trend and Target achieved?



Target achieved?



Trend



Count	BVPI no. (if applic)	Indicator type	Description	Numerator	BG	Page in July Cabinet report	Trend	Target achieved ?
1	109a	BVPI	Major planning applications determined on time	%	Planning & Transportation	1	↑	😊
2	109b	BVPI	Minor planning applications determined on time	%	Planning & Transportation	1	↑	😊
3	109c	BVPI	Other planning applications determined on time	%	Planning & Transportation	1	↑	😊
4	Local 1	other	% of Appeals where Council's decision overturned	%	Planning & Transportation	2	↓	😞
5	not PI	other	No. of sites from which graffiti has been removed	number	Planning & Transportation	2	↑	—
6	205	BVPI	Score against a quality of service checklist	%	Planning & Transportation	2	—	—
7	based on BVPI 99 (all)	other	Traffic accident statistics	number	Planning & Transportation	3	↑	—
8	not PI	other	Parking: Debt recovery on Penalty Charge Notices	%	Planning & Transportation	3	↑	😊
9	12	BVPI	Sickness absence	working days	Corporate Services	3	→	😞
10	14	BVPI	Early retirements	%	Corporate Services	4	↑	😊
11	15	BVPI	Ill health retirements	%	Corporate Services	4	↑	😊
12	BVPI 40	BVPI	Maths: Key Stage 2	%	Education, Libraries & Arts	4	→	😞
13	BVPI 41	BVPI	English: Key Stage 2	%	Education, Libraries & Arts	5	→	😊
14	BVPI 181a	BVPI	English: Key Stage 3	%	Education, Libraries & Arts	5	↑	😊
15	BVPI 181b	BVPI	Maths: Key Stage 3	%	Education, Libraries & Arts	5	↑	😊
16	BVPI 38	BVPI	5 or more GCSEs or equivalent at Grades A*-C	%	Education, Libraries & Arts	6	→	😞
17	BVPI 45	BVPI	Absence in secondary schools	%	Education, Libraries & Arts	6	↑	😊
18	BVPI 46	BVPI	Absence in primary schools	%	Education, Libraries & Arts	6	↑	😊
19	BVPI 117	BVPI	Visits to libraries	number	Education, Libraries & Arts	7	↑	😊
20	8	BVPI	Invoices paid on time	%	Finance & Property	7	↑	😞
21	9	BVPI	Council Tax collected	%	Finance & Property	7	→	😞
22	10	BVPI	Non-domestic rates collected	%	Finance & Property	8	→	😊
23	78a	BVPI	Speed of processing new claims	calendar days	Finance & Property	8	↑	😊
24	BEN 20	Local	New claims for Housing Benefit processed on time	%	Finance & Property	8	↑	😊
25	66a	BVPI	Local authority rent collection	%	Housing	9	→	😊
26	H4	Local	HRA Capital Programme % spend	%	Housing	9	↑	😊
27	not PI	other	No. of families in shared Bed and Breakfast	number	Housing	9	↑	😊
28	H3	Local	Temporary accommodation income recovery % collected	%	Housing	10	↑	😊
29	PAF C26	PAF	Admissions of supported residents aged 65 or over to residential / nursing care	number	Social Services & Health	10	↑	😊
30	PAF C28 / BV53	BVPI	Nos receiving intensive home care	number	Social Services & Health	10	↑	😞

Annex A

Count	BVPI no. (if applic)	Indicator type	Description	Numerator	BG	Page in July Cabinet report	Trend	Target achieved ?
31	PAF C51	PAF	Direct payments	number	Social Services & Health	11	↑	—
32	PAF D54 / BV56	BVPI	% items of equipment delivered within timescales	number	Social Services & Health	11	—	😊
33	PAF D55 / BV195	BVPI	% new clients assessed within timescales	number	Social Services & Health	11	—	—
34	PAF D56 / BV196	BVPI	% new clients receiving services within timescales	number	Social Services & Health	12	—	—
35	PAF A1 / BV49	BVPI	Stability of placements of children looked after	%	Social Services & Health	12	↑	😞
36	PAF A2 / BV50	BVPI	Education qualifications of children looked after	%	Social Services & Health	12	↑	😞
37	PAF C20 / BV162	BVPI	Reviews of child protection cases	%	Social Services & Health	13	→	😊
38	PAF C23 / BV163	BVPI	Adoptions of looked after children	%	Social Services & Health	13	↑	😊
39	BVPI 82a+b	BVPI	Recycling and composting	%	Environmental Health, Leisure & Waste Management	13	↑	😞
40	BVPI 199	BVPI	Street Cleanliness	%	Environmental Health, Leisure & Waste Management	14	—	—
41	ES ?	Local	Missed bins	%	Environmental Health, Leisure & Waste Management	14	↓	😞
42	126	BVPI	Domestic burglaries	number	Community Safety & External Relations	14	↑	😞
43	127	BVPI	Robberies	number	Community Safety & External Relations	15	↓	😞
44	128	BVPI	Vehicle crimes	number	Community Safety & External Relations	15	→	😞

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