



2014-15

# BUDGET PROPOSALS

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THE ROYAL BOROUGH OF  
KENSINGTON  
AND CHELSEA

## ENGLISH

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## ARABIC

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## FRENCH

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## SPANISH

La información en este documento puede facilitarse en formatos alternativos y en diferentes idiomas. Si necesita más ayuda por favor utilice la siguiente información de contacto.

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<b>The Council's mission for the Royal Borough .....</b>	<b>4</b>
<b>Foreword from the Leader .....</b>	<b>6</b>
<b>Introduction.....</b>	<b>8</b>
<b>Part I: The Council's general revenue spending .....</b>	<b>9</b>
<b>Funding from the Government .....</b>	<b>12</b>
<b>Funding from local sources .....</b>	<b>12</b>
<b>Part II: Setting the 2014-15 budget in context.....</b>	<b>15</b>
<b>Part III: Meeting the challenge .....</b>	<b>17</b>
<b>Starting from strength .....</b>	<b>17</b>
<b>The Council's reserves.....</b>	<b>18</b>
<b>The Council's capital programme .....</b>	<b>19</b>
<b>Spending less.....</b>	<b>20</b>
<b>Unit costs.....</b>	<b>21</b>
<b>Services of high quality.....</b>	<b>28</b>
<b>Conclusion .....</b>	<b>32</b>

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<b>Annexes</b>	
<b>A) Overview of the services.....</b>	<b>34</b>
<b>B) Proposals for savings 2014-15.....</b>	<b>46</b>
<b>C) The Council's key documents .....</b>	<b>56</b>

# THE COUNCIL'S MISSION FOR THE ROYAL BOROUGH

We want the Royal Borough to be a place where people of all backgrounds wish to live: an attractive, safe, and diverse area in which residents, businesses and visitors have the opportunity to thrive; a place that is smart, creative and prosperous, with resilient and public spirited local residents who respect their neighbours and contribute to their local communities.

The Council is therefore committed to:

- delivering good and affordable public services that are well managed and easy to use
- remaining one of the lowest taxing councils in the country
- listening to our residents, respecting their diverse backgrounds, needs, ambitions and views and championing their interests
- protecting the Royal Borough's character, investing in the public buildings and spaces that make Kensington and Chelsea special and seeking opportunities to improve areas where housing (and other amenities) could benefit from regeneration
- securing and maintaining a first-class educational offer, both through the quality of our schools and a significant capital investment programme
- ensuring that redevelopments such as those at Earl's Court and Warwick Road yield lasting and significant benefits for the borough and its current and future residents
- supporting residents to work with one another to improve the quality of life in their local communities
- encouraging the development of a prosperous and growing local economy that offers local people opportunities to work

**Delivering good and affordable public services that are well managed and easy to use**

- reducing the damage the Council's actions can have on the environment, and encouraging others to do likewise
- working with partners in the public and voluntary sectors to address the social issues that all urban areas confront, such as:
  - the poor health, worklessness and low incomes of some residents
  - parents who face a range of problems which affect their ability to keep their children safe from harm and promote their welfare
  - anti-social behaviour, crime and the fear of crime
  - the challenges and opportunities for elderly residents, and those who are most vulnerable
  - intense pressures on all elements of the borough's housing and the difficulties that arise from this, such as overcrowding
- taking actions and decisions that are transparent and well-explained

# FOREWORD

## FROM THE LEADER

On behalf of the Council's Cabinet, I am very pleased to set out our financial proposals for 2014-15.

Although the Council has been obliged to cut its recurrent spending once again, my colleagues and I remain very proud of the high and improving quality of services in the borough.

Residents recognise this achievement: for many years, the borough has joined in the Annual Survey of Londoners to provide a consistent tracking of views. In 2013:

**82 per cent agreed that the Council is efficient and well run, compared to 77 per cent in 2012 and 66 per cent across London.**

- 85 per cent of respondents in the borough said they were fairly or very satisfied with the way the Council was running things, compared to 81 per cent in 2012 and an average of 67 per cent across the rest of London in 2013;
- 83 per cent agreed, either to some extent or a great deal, that the Council was making the area a better place to live, compared to 81 per cent in 2012 and 67 per cent across London; and
- 82 per cent agreed that the Council is efficient and well run, compared to 77 per cent in 2012 and 66 per cent across London.

While we are very grateful for these ratings, we are not remotely complacent. If nothing else, the likely continuation of cuts in grant from central government, in the cause of bringing down an unsustainable deficit in the public finances, will ensure that we keep on our toes.

Nor will we seek to offset grant losses by raising council tax. The Cabinet propose to freeze council tax for the fifth year running, taking further advantage of our joint working arrangements with the London Borough of Hammersmith & Fulham and Westminster City Council to make the public pound go further. Because the Council has exceeded its savings targets, each household paying a full council tax will receive a £100 efficiency dividend.

**The Cabinet propose to freeze council tax for the fifth year running.**

Examples of our sustained quality of service are set out on pages 28. And in the coming year, we plan to open the new Kensington Aldridge Academy and the new Kensington Leisure Centre: both will add hugely to the life chances and quality of life of residents.

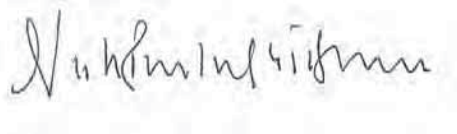
These major projects, alongside the re-building of Holland Park School and the creation of Chelsea Academy, were all set in train under my predecessor, Sir Merrick Cockell, who retired from the leadership of the Council in May 2013. He was very ably supported by the Council's Chief Executive, Derek Myers, who retired in November 2013. Both of them have made an enormous and sustained contribution to the Royal Borough.

Thank you for your attention.

**Councillor Nicholas Paget-Brown**

Leader

Royal Borough of Kensington and Chelsea



Comments about this plan should be made to:

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# INTRODUCTION

This report – the fourth in an annual series – presents the Cabinet’s budget proposals for 2014-15 and sets out its broad approach to revenue budgeting.

**Part I** provides the context for the two parts that follow by describing the Council’s revenue budget, which funds the large majority of Council services and activities, and its forecast income for 2014-15. Briefer information is provided on the other elements of the Council’s finances, such as housing revenue spending.

**Part II** explains the pressures on the Council’s budget in future years.

**Part III** sets out the Cabinet’s proposals to meet these pressures.



# PART I: THE COUNCIL'S GENERAL REVENUE SPENDING

The Council's gross revenue budget peaked in 2010-11 at £416 million. On a like-for-like basis, the gross budget for 2014-15 is estimated to be £378 million – a cash reduction of £38 million over four years and, allowing for increases in prices, a reduction of nearly 16 per cent in real terms<sup>1</sup>.

This expenditure supports a very wide range of services.

- Some – such as highways, street cleaning, planning, parking services, parks and open spaces, environmental health, refuse collection and disposal and consumer protection – meet the needs of everyday life and make the Royal Borough a pleasant place to live.
- Others provide residents with access to facilities and services such as schools, sports centres, community centres, citizen's advice services, libraries, museums and galleries.
- A third set – for example: social care, social services for adults and children, public health (please see **box 1** below) and the payment of benefits to offset housing and council tax costs – is directed at the needs of particular groups of residents.

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<sup>1</sup> Two new services – Public Health and Council Tax Support – were added in 2013-14. While the total recurrent budget would appear to have increased, for the most part, these increases represent transfers from other parts of the public sector.

**BOX 1: PUBLIC HEALTH**

In April 2013 unitary and upper tier authorities took over public health activity from the National Health Service. The Royal Borough, along side Westminster City Council (WCC) and the London Borough of Hammersmith & Fulham (LBHF) are running public health as a tri-borough service. Like other such services, this does not prevent any of the tri-boroughs from setting its own priorities – but it does mean that services should be delivered in a more effective, efficient and economical fashion than if each borough had acted entirely on its own.

Further explanation of services offered by the Councils to improve public health is given on page 42.

The services and their budgets for 2014-15 are set out at **table 1**. Information on what each service provides can be found at **annex A**.

**TABLE 1: 2014-15 BUDGETS BY SERVICE**

Service	£ m	%
Adult Social Care	75.9	17.8
Children's Services	132.4	31.0
Environment, Leisure and Residents' Services	42.4	9.9
Housing Services	38.5	9.0
Library, Archive and Heritage Services	5.4	1.3
Planning and Borough Development	6.9	1.6
Public Health	22.4	5.3
Transport and Technical Services	32.2	7.5
Corporate Services	65.5	15.4
Adult and Family Learning Services	1.3	0.3
Other e.g. financing charges	3.7	0.9
<b>Total spending on services</b>	<b>426.7</b>	<b>100.0</b>

Two broad sources of income support general revenue expenditure.

- Funding (directly or indirectly) from the Government: this will contribute about 62 per cent of the Council's like-for-like budget in 2014-15, down from 63 per cent in 2010-11. It comprises revenue support grant, dedicated schools grant and a variety of other specific and general grants and payments.
- Funding from local sources: this will contribute about 38 per cent of the budget, up from 37 per cent in 2010-11. It comprises council tax receipts, a variety of fees and charges, car parking income, rents from property and interest on investments.

**TABLE 2: FUNDING OF THE COUNCIL'S SERVICES**

Source	£ m	%
Revenue support grant and retained business rates	102.4	24.0
Council tax freeze grant	0.8	0.2
Dedicated schools grant	84.3	19.8
Other grants and contributions	76.3	17.9
Sales, fees and charges	41.2	9.6
Car parking income	43.1	10.1
Council tax	71.7	16.8
Interest	1.3	0.3
Rents	5.5	1.3
<b>Total funding for services</b>	<b>426.7</b>	<b>100.0</b>

Income from council housing is excluded from **table 2** because separate accounting rules apply to it and to the spending associated with council housing. Please see **box 2**.

### **BOX 2: HOUSING REVENUE EXPENDITURE**

Kensington and Chelsea Tenant Management Organisation (TMO) is responsible for the management of nearly 10,000 properties on behalf of the Council. Most are for rent, but about 25 per cent are now on long leases.

The funding of these properties is required, by law, to be entirely separate from the rest of the Council's finances within what is known as the Housing Revenue Account (HRA). Thus, the council tax payer cannot subsidise those in social housing. Nor can the rents and service charges paid by the tenants be used to fund unrelated council services. Under the Local Government and Housing Act 1989, it is illegal for a council to budget for a deficit on its HRA.

In April 2012, the self-financing regime for council housing finance was introduced. Following the introduction of these reforms, the financial outlook for the HRA has improved, thereby enabling further resources to be set aside for capital spending.

Proposals to raise additional income from rents are currently subject to consultation. For 2014-15, the Council has consulted tenants on an average increase in rents of 6.06 per cent.

## FUNDING FROM THE GOVERNMENT

Each authority has an allocation from central government of **revenue support grant** and a value for locally retained **business rates**. Some years ago, the principle behind the distribution of such grants was that local authorities offering the same services at the same levels of quality and efficiency would receive sufficient grant to set their council taxes at the same level for each property band. Because of the need to cut public spending, this principle has been replaced by an assessment by central government of the maximum speed with which such support can be withdrawn.

**Because of the need to cut public spending, this principle has been replaced by an assessment by central government of the maximum speed with which such support can be withdrawn.**

Between 2010-11 and 2014-15, funding from central government for services other than health and education, has fallen substantially as part of the measures to curb public spending.

The **dedicated schools grant** has undergone several changes in the last four years: perhaps the most significant is the Government's pupil premium, which has added £4.5 million in 2014-15, equivalent to six per cent of the budget for schools.

The Council receives a variety of **other grants**, some of which are for specific purposes and some of which the Council has freedom to spend according to its own priorities.

## FUNDING FROM LOCAL SOURCES

**Council tax** provides the Council's largest single source of local income. It is set each year by the Council and paid by each household in the Royal Borough. The amount paid varies according to which of eight property value bands a home falls within (based on open market prices at 1 April 1991), with a 25 per cent discount available for people who live alone.

The eight bands are set in nationally fixed proportions to band D. As there has been no comprehensive revaluation of properties since the council tax was introduced, the link between property value and council tax is somewhat tenuous.

As **table 3** shows, rates of council tax in the Royal Borough are significantly below the London and England averages. The six per cent increase in the Royal Borough's council tax since 2005-06 compares very favourably with the average increase across England of 20 per cent.

Allowing for price increases, the tax levied by the Council has fallen by about 18 per cent in real terms since 2005-06.

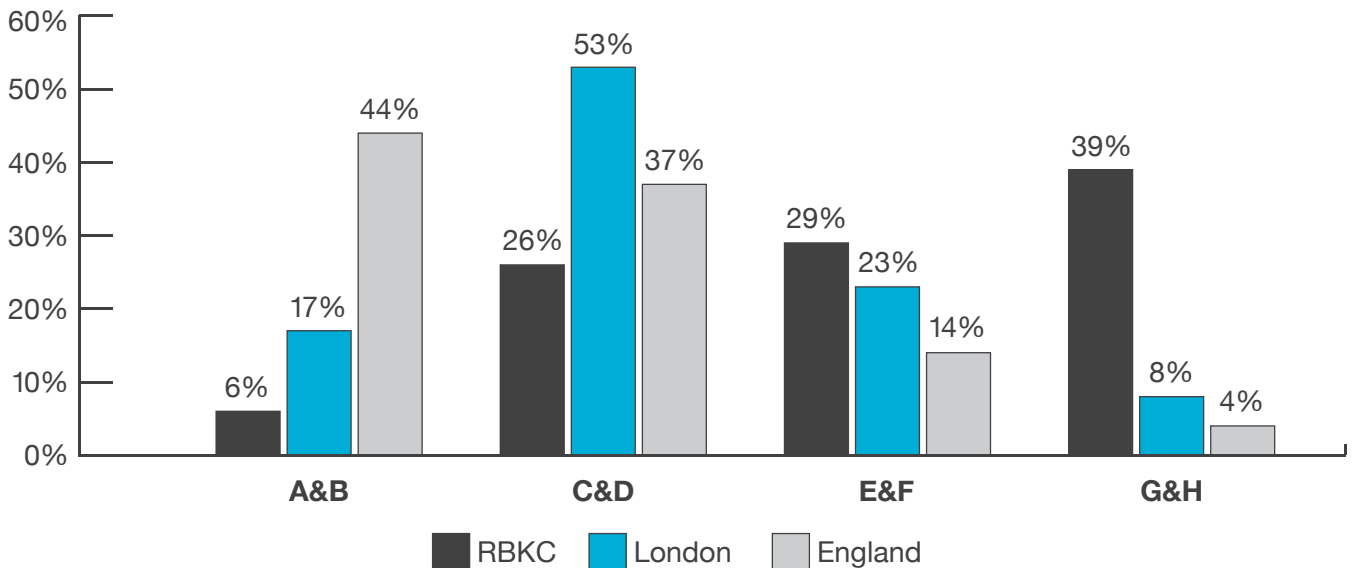
**TABLE 3: RATES OF COUNCIL TAX 2013-14**

COUNCIL TAX	Range of property values by band (based on 1991 property values)							
	A	B	C	D	E	F	G	H
	Up to £40,000	£40,001 to £52,000	£52,001 to £68,000	£68,001 to £88,000	£88,001 to £120,000	£120,001 to £160,000	£160,001 to £320,000	£320,001 and above
Royal Borough	£717	£837	£956	£1,076	£1,315	£1,554	£1,793	£2,151
London average	£870	£1,015	£1,159	£1,304	£1,594	£1,884	£2,174	£2,609
England average	£963	£1,123	£1,284	£1,444	£1,765	£2,086	£2,407	£2,888

There is a disproportionately large number of properties in the Royal Borough that fall into the higher property bands (see **chart 1**), so most households pay the higher rates of council tax. As such, the Council raises more per property than many other local authorities.

However, the Government makes full allowance for the money the Council can raise when it determines the grant the Council receives. The Council's higher potential receipts from council tax are therefore effectively offset by lower government grant.

**CHART 1: PROPORTION OF PROPERTIES IN COUNCIL TAX BANDS**



**The business rates base in the borough has tended to grow only slowly; and income is vulnerable to appeals against valuation.**

The Council levies a variety of **fees and charges** in order to recover some or all of the costs of providing a wide range of services, for example: play services; children's centres; sports centres; pest control; cemeteries; trade waste; planning applications; and liquor licences. These will generate income of about £41 million in 2014-15.

**Car parking income** follows the Council's transport policies and is derived from: residents' parking permits; pay and display bay charges; penalty charge notices; and parking bay suspensions. Charges are set with a view to countering traffic congestion and mitigating poor air quality. Allowing for the costs of running the parking service, these charges provide £43 million to spend on certain, permitted council services such as highways maintenance and special needs transport.

From April 2013, councils' finances will also be affected by the growth or decline in the **business rates**<sup>2</sup> raised in their areas. To provide an incentive to encourage economic growth, the Royal Borough will keep about 17 per cent of any growth in business rates in real terms. But if business rates income was to fall, the Council would at the margin bear the cost of 30 per cent of such reductions.

The business rates base in the borough has tended to grow only slowly; and income is vulnerable to appeals against valuation. Nevertheless it seems possible that in 2014-15, the Council will earn a small surplus from the scheme.

**Rental income** from some of the property the Council owns – including office accommodation, private residential housing, private schools and some local shops – generates just under £5.5 million in revenue each year.

The Council's approach to investing the reserves that it holds is deliberately cautious, and interest rates remain very low. Therefore, **investment income** is expected to provide a modest £1.3 million in 2014-15.

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<sup>2</sup> Central government will continue to determine the amount that any one business pays in rates. The scale of such payments for any one business depends on a valuation of its property or properties by a government agency and a rate in the pound set by central government.

# PART II: SETTING THE 2014-15 BUDGET IN CONTEXT

Although the economy performed slightly better in 2013, it has yet to reach its previous peak in output; and the scale of the public deficit remains unsustainable. Therefore further reductions in the Council's grant from central government are all but certain. Indeed, the review of spending plans for 2015-16 suggests a relatively large grant reduction in that year.

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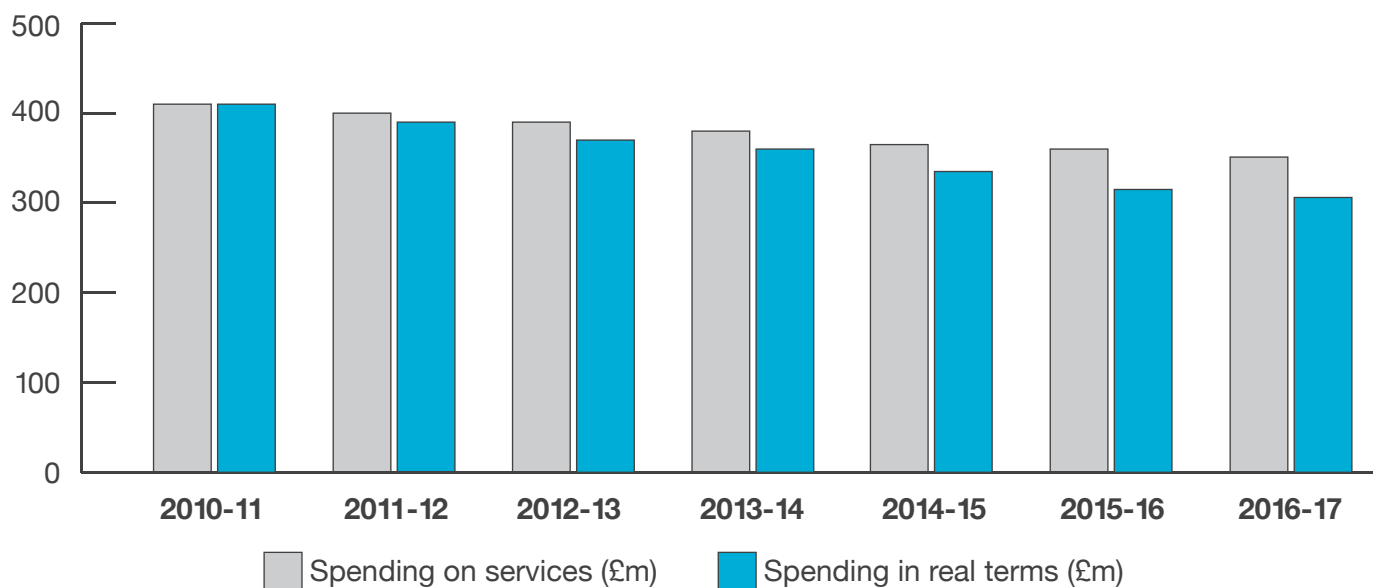
The Council remains of the view that the reductions in grant to local authorities represent a permanent loss of income. It will not be recovered thereafter as tax receipts cannot be sustainably increased as a share of national income. Pressures elsewhere in public spending, notably health, will also remain intense.

Alongside reduced funding from the Government, the Council also wishes to keep council tax broadly stable. Council tax will be maintained at the same rate as that in 2009-10, reflecting both the Council's concern not to increase the burden on residents facing increases in prices and the Government's willingness partially to compensate councils for forgoing increases in council tax. For 2014-15, the Government will pay the Council the equivalent of an increase in council tax of 1 per cent (worth £0.8 million).

The Council will earn more from: fees and charges (some of which will rise in line with changes in the Consumer Prices Index each year); rent from its property holdings; and, in due course, from interest on its cash reserves. But none of these sources will offset the reductions in grant. Therefore the Council must take measures that yield sustainable and long-term reductions in spending, rather than a short-term fix followed by a restoration of previous spending levels.

Allowing for inflation and various obligations upon the Council, for example the growing costs of the freedom pass<sup>3</sup>, **chart 2** shows the reductions in spending, or increases in income from charges, that the Council has achieved in recent years and will need to achieve in each of the next three years to match its spending and income.

**CHART 2: BUDGETED AND PROJECTED SPENDING ON SERVICES BETWEEN 2010-11 AND 2016-17**



The chart indicates that spending in nominal terms is likely to fall by 14 per cent over six years. Allowing for inflation (as measured by price increases across the whole economy – the GDP deflator) the decline is nearly 24 per cent.

<sup>3</sup> Freedom pass is a scheme that provides free travel on public transport for the elderly and others.



# PART III: MEETING THE CHALLENGE

## STARTING FROM STRENGTH

In setting out to meet this challenge, the Council starts from a position of considerable strength.

- Over the last decade, the public sector at large expanded by a third in real terms. In contrast, the Council increased its spending by just over ten per cent; this caution in part reflected the Cabinet's view that the previous government's spending levels were unaffordable.
- The Council has never drawn down on reserves merely to balance the budget. Reserve use is focused on delivering local policy initiatives and improved infrastructure and facilities. Please see **box 3**.
- The Council has sought savings from all services in each and every year to offset spending pressures and fund high priorities.
- It subjects its accounts and plans to the scrutiny of Standard & Poor's, and has been awarded a 'AAA' rating for the eleventh year running.

The Council can achieve improvements in service and sometimes cut its recurrent costs by capital investment (described in **box 4**) or other means.

**The Council has sought savings from all services in each and every year to offset spending pressures and fund high priorities.**

**BOX 3: THE COUNCIL'S RESERVES**

The Council holds reserves in order to:

- help fund its capital programme

Paying for capital improvements from money it has saved (rather than through borrowing) gives the Council greater flexibility, reduces risk and also marginally reduces costs.

- meet other one-off costs

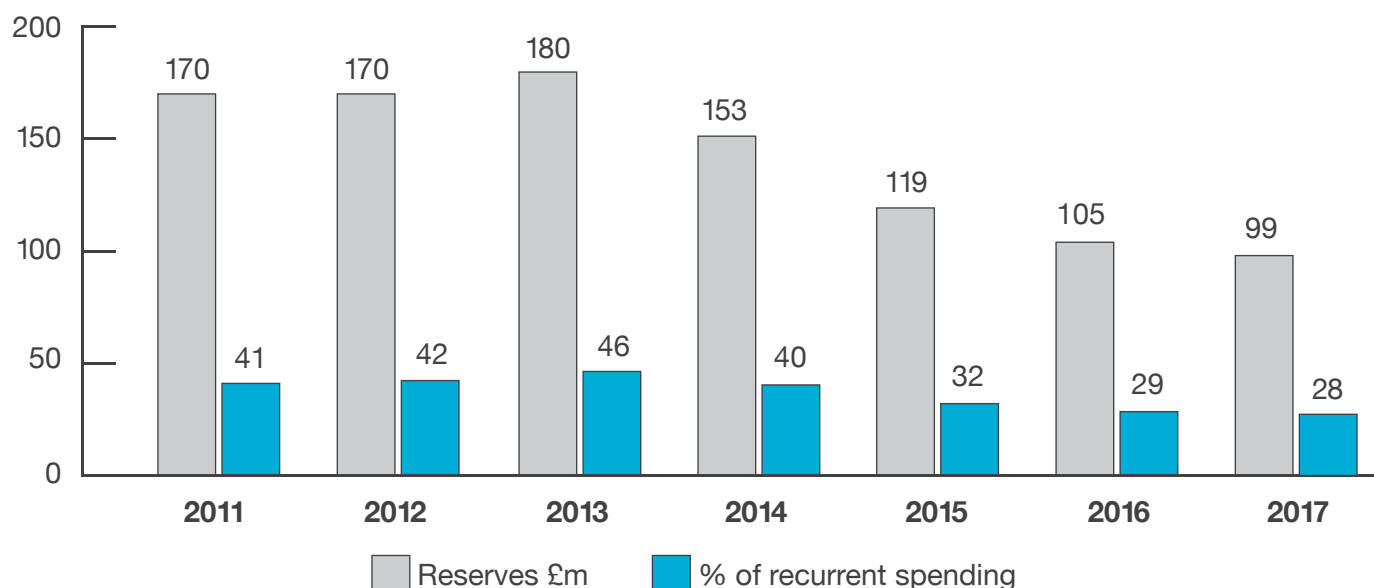
These may arise as a result of unforeseen risk, or as part of planned spending. For instance, as the Council reduces its recurrent spending it will need to make one-off payments for redundancies, early retirement of staff and to invest in information and communications technology.

- allow for payments that fluctuate between years (for example, the cost of local elections and insurance payouts)
- meet any purely temporary shortfalls between income and expenditure (for example, a grant to the Council may be cut faster than it is possible or desirable to reduce the associated expenditure)

Capital reserves are accumulated to be spent on capital projects whereas revenue reserves are part of the permanent resources of the Council and in periods where interest rates deliver real returns, the Council intends only to spend the value of the real return.

**Chart 3** shows the recent and projected level of the Council's reserves. Over this period, total reserves will fall from £170 million as at 31 March 2011 to £99 million by 31 March 2017. The capital expenditure reserve is projected to diminish as the Council's capital spending exceeds the contributions from recurrent income. Similarly, part of the Council's income from parking is used to fund related capital projects. This reserve is also falling.

**CHART 3: THE ROYAL BOROUGH'S RESERVES AS AT 31 MARCH EACH YEAR**



**BOX 4: THE COUNCIL'S CAPITAL PROGRAMME**

The Council spends significant sums to improve its buildings, schools, streets and other property. The Council has contributed to the new Chelsea Academy, has re-built Holland Park School and has transformed Exhibition Road. It is building the Kensington Aldridge Academy and a new Kensington Leisure Centre. It is also re-building the primary school at Middle Row.

These and many other investments improve the quality of life in the Royal Borough. In particular, they enable children whose families live in the borough to go to school in the borough. As the Royal Borough's schools achieve very high standards, they also improve the life chances of children from less advantaged backgrounds.

The Council has substantial capital assets also, such as: land; offices; dwellings; vehicles; roads; bridges; and buildings under construction, that are valued at some £1.4 billion. These need to be properly maintained if they are to serve the Royal Borough well.

Spending on these assets is known as capital spending and is recorded separately from our spending on services. It is funded through a combination of: proceeds from the sale of property, known as capital receipts; government grants and contributions from others; and use of the Council's reserves. The Council has been prudent and has not borrowed any money to pay for capital expenditure.

## SPENDING LESS

Given the modest contribution that can be made from increasing the Council's income, efforts to balance the budget have to focus mainly on reducing spending. This is feasible, often without damaging the services to residents.

- Research on pay differentials between the public and private sector indicates at least a 2.2 per cent premium for the former. The Council awarded no pay increase for inflation in 2010, 2011 or 2012. For 2013 and 2014, in line with the Chancellor's expectation for pay awards in the public sector, staff on local terms and conditions will receive a one per cent nominal pay increase. Those employed on national terms will see a similar award depending on the progress of negotiations. There remains a performance related pay scheme. About 500 staff may, on average, receive about a 1.5 per cent increase in pay related to performance.
- Public service pensions have grown in cost and are now much more generous than those available in the private sector. The local government pension scheme will be reformed in 2014-15 to: match the pensions earned from that year to average earnings rather than final earnings; and to delay the date at which such pensions are paid through matching the start of payment to the state pension age. Although the rate of accrual will be more generous, the net effect of the changes should be to reduce slightly the Council's pension liability and thus its rate of contribution to the pension fund. The fund is valued by an actuary every three years: its valuation as at 31 March 2013 indicates that the fund is more or less fully funded. Therefore slightly lower employer's contributions are in prospect – a saving to the local taxpayer.
- Above all, there remains scope for greater efficiency in the Council, notably through bi- and tri-borough working, smarter procurement and better use of assets.

Proposals for savings in 2014-15 are set out in **annex B**.

## UNIT COSTS

In principle, data on the costs of providing an item of service can be very useful. They can:

- show where the borough may be more or less efficient than other councils or private sector suppliers;
- help to calibrate a difference of quality, which the borough may wish to retain or adjust; and
- sometimes provide a useful indicator of the costs of expansion or reduction of the service at the margin, which can assist the Council to get the most from its overall budget.

In practice, it can often be more complicated, for example: because the unit cost is not independent of the scale of the service; or because there are variations in the way that different suppliers attribute overheads.

The following tables set out some examples of the costs arising from an item of service in the borough. They exclude the costs of central overheads such as the Council's Finance, Human Resources and Information Technology departments.

TABLE 4: ADULT SOCIAL CARE

Service	Estimated unit cost in 2013-14	Commentary									
A week's care in a residential setting for an older person	<p>£752 (residential care)</p> <p>£628 (nursing care)</p> <p>(Based on 2012-13 actual cost)</p>	<p>The Council looks after 238 older people in care homes run by the independent sector (excluding cases funded by Inner North West London (INWL) NHS).</p> <p>In common with other councils, the Council also seeks to support people who prefer to remain in their own homes for as long as possible – often judged to be better for their health.</p> <p>The total gross budget (excluding INWL NHS funding) is £5.44 million.</p> <p>With the exception of WCC nursing care, the Royal Borough's costs are higher than our tri-borough neighbours.</p> <table border="1"> <thead> <tr> <th>2012-13 unit cost:</th> <th>LBHF</th> <th>WCC</th> </tr> </thead> <tbody> <tr> <td>Residential care</td> <td>£481</td> <td>£708</td> </tr> <tr> <td>Nursing care</td> <td>£535</td> <td>£751</td> </tr> </tbody> </table> <p>This may be attributable to the differences in service users' needs and to the Royal Borough's attempts to place more people locally. For example, if placed locally in an independent sector care home, the cost of a week's residential care for an older person with dementia is approximately £750.</p>	2012-13 unit cost:	LBHF	WCC	Residential care	£481	£708	Nursing care	£535	£751
2012-13 unit cost:	LBHF	WCC									
Residential care	£481	£708									
Nursing care	£535	£751									
An hour's care of an elderly person in his or her own home	£14-£15	<p>A tri-borough re-procurement of home care services is planned to be tendered in 2014. The aim is to develop a service that is outcomes focussed, delivers quality and is able to support the out of hospital strategies. It is anticipated that this will deliver savings to the whole system by supporting people to stay in the community. It also aims to reduce the cost of long term care packages by embedding a reablement approach, and more frequent reviews. Savings are expected from 2015-16.</p>									
A home meal	About £7	<p>For reasons of commercial confidentiality, we cannot offer a precise number. A tri-borough service has now been tendered.</p> <p>The total budget for the borough is £0.4 million, of which 40 per cent is met from contributions.</p>									

TABLE 5: CHILDREN'S SERVICES

Service	Estimated unit cost in 2013-14	Commentary
The cost per place at the four managed children's centres	£17,141	Children's centres deliver 191 places at an annual cost of £17,141 per place. The average charge to parents is £12,051 with an annual subsidy of £5,090 per place. An option is to test the market for interest from across the private, social enterprise and voluntary sectors in delivering the childcare service.
The funding delegated to a school in the borough for a child at primary school	£5,854	Although this is funded by a specific government grant, the scale of the grant reflects the choice made by the Council in the last decade to fund its schools generously. The average funding per primary school pupil in London is £4,745.  The total budget is £38.6 million.
The funding delegated to a school in the borough for a child at secondary school	£7,297	This is also funded by a specific government grant and the scale of the grant reflects the choice made by the Council in the last decade to fund its schools generously. The average funding per secondary school pupil in London is £6,425.  The total budget is £21.8 million.
The average cost per pupil, in fees and transport to and from school, for a child with special educational needs	£28,766	This service is difficult to compare as each child will have specific and different needs. Nevertheless the borough incurs relatively high costs as it sends more of its children outside of the borough than other boroughs, often to independent schools.  The total budget is £7.4 million.
The average cost of a child in care in the borough	£1,040 per week	This is based on an average number of 120 children in care. This budget area comprises four main elements: residential care; fostering and adoption; leaving care; and looked after children support services.  The total gross budget is £6.5 million.
Youth Service spending per young person aged between 13 and 19	£160	This compares to an average in London of £83. It reflects the relatively high priority the borough places on providing activities and guidance for young people.  The total gross budget is £5.5 million.

TABLE 6: ENVIRONMENT, LEISURE AND RESIDENTS' SERVICES

Service	Estimated unit cost in 2013-14	Commentary
Annual maintenance costs for a hectare of park	£34,552	This is higher than in LBHF, reflecting the different maintenance specifications and Member / park user expectations. Higher quality parks may directly influence local property values.  The total budget is £1.6 million.
Annual refuse collection per flat or house	£56	This is quite comparable to costs in LBHF.  The total budget is £4.9 million.
Annual street sweeping and cleansing of 100m of street	£3,385	This is rather more than in LBHF, reflecting a higher specification for street cleansing. The latest Annual Survey of Londoners (ASL) shows that 80 per cent of our residents are satisfied with street cleansing, compared to a London average of 53 per cent.  The total contract budget is £7.0 million.
Average cost of a visit to a sports centre	31 pence	This is the net cost of all payments to the leisure contractor and income received from visitors. It includes maintenance costs payable by the contractor but not those outside of the contract that are incurred directly by the Council. Nor does it include the capital charge for the use of the land and building. It is also an average of all different kinds of visitors and does not differentiate between the leisure facilities used in each visit. The unit cost is lower than in LBHF reflecting the different contracted prices and levels of usage.  The net budget is £0.1 million.



TABLE 7: PUBLIC HEALTH

Service	Estimated unit cost in 2013-14	Commentary
<p><b>Stop smoking service:</b> the cost of getting someone to quit smoking</p>	£360	<p>In 2013-14 the unit cost in RBKC is higher than in LBHF (£350) and WCC. RBKC is closest to delivering the 18.5 per cent target which means that more intensive work is needed to help those who find it harder to quit, such as confirmed smokers of 30 to 40 years. The focus is on harder to reach communities and areas of higher deprivation. The service has been retendered recently and unit costs are expected to reduce next year.</p> <p>The total budget is £0.4 million.</p>
<p><b>Personal health plans:</b> the cost of one to one support by a health trainer</p>	£408	<p>Health trainers provide one to one support to help residents develop personal health plans, create goals and work out how to achieve them. The unit cost in RBKC in 2013-14 is lower than in LBHF (£462) and WCC.</p> <p>The total budget is £0.2 million.</p>
<p><b>NHS health checks:</b> the cost of a health trainer to carry out a mandatory health check in a client's own home</p>	£105	<p>NHS health checks at home help identify and signpost those at high risk of developing cardiovascular disease to local prevention services. The unit cost in RBKC in 2013-14 is the same as LBHF and WCC.</p> <p>The total budget is £0.05 million.</p>

TABLE 8: TRANSPORT AND TECHNICAL SERVICES

Service	Estimated unit cost in 2013-14	Commentary
Annual cost of maintaining and lighting a <b>street light</b>	£113	This is less than in LBHF, which has now awarded a street lighting term contract similar to RBKC and closed the Direct Labour Organisation responsible for maintaining these assets.  The budget is £1.2 million.
Annual cost of maintaining 1 km of <b>road</b>	£ 6,508	The cost in RBKC is marginally higher than in LBHF, but RBKC's approach – maintenance through a planned work programme – yields greater value for money as road surfaces in RBKC are generally superior to those in LBHF, despite similar levels of overall expenditure. It also ensures a higher quality of road maintenance as whole sections of roads are repaired rather than localised patches, which extends the design life of the road.  The budget is £1.4 million.
Annual cost of maintaining 1 km of <b>pavement</b>	£ 6,036	The cost is higher than in LBHF because RBKC works and method of working are to a higher specification. For example, all paving stones are hand pointed and smaller areas are paved at a time, minimising inconvenience to residents. The method adopted by RBKC provides long term value for money as it reduces the need for more expensive reactive maintenance at a later date and protects the asset.  The budget is £2.5 million.

TABLE 9: CORPORATE SERVICES

Service	Estimated unit cost in 2013-14	Commentary
Internal audit cost per £1 million of Council spending	£938	An estimated figure for 2012-13.
Total cost of ownership of a Council laptop	£319	This figure is now calculated locally using the methodology previously employed by the Society of Information Technology Management (SOCITM) benchmarking group in 2012-13.
Staff cost of a transaction in the customer service centre	£4.02	This cost is based across a range of services including residents' parking, council tax, planning, housing benefits and main desk activities; and includes accommodation and IT support.
Staff cost of a transaction with a customer on the telephone	£2.25	This cost is based across a range of services, some of which are purely transactional such as: parking; council tax; planning; and registrars, others are more outcome support based services such as: adult social care; and housing. Accommodation and IT support costs are included.
Cost of a transaction with the Council online	£0.15	The cost per transaction is based on the number of unique visitors to the website.

## HOUSING SERVICES

The number of households supported in **temporary accommodation** continues to grow, partly due to households who can no longer afford to live in private rented accommodation in the borough and for whom the Council has a duty to find accommodation.

The demand for rented accommodation across London is pushing up rental levels. Until recently, most of this cost was being met by central government. But the introduction of the benefits cap in 2013 and the planned roll out of the universal credit are likely to result in the Council funding a higher proportion of these costs. The Council has a duty to balance the cost to the taxpayer with finding accommodation of suitable quality.

**In June 2012, Chelsea Academy received a rating of 'outstanding' from the Office of Standards in Education (OFSTED).**

## SERVICES OF HIGH QUALITY

Although it has reduced its spending, the Council has sought ways to do this, such as through cooperation with neighbouring boroughs, which do not reduce the quality or coverage of its services. This section sets out several examples of how the Council is either maintaining or improving its services, despite the financial challenges.

The borough is spending £96 million on its schools in 2014-15 – over 22 per cent of its total recurrent spending. Our schools go from strength to strength.

- In September 2013, Holland Park Academy opened. All five secondary schools in the borough are rated as 'good' or 'outstanding' by the Office for Standards in Education (OFSTED).
- Our schools are rated 'good' in all areas of Inspection of Safeguarding and Looked After Children services.
- Our GCSE pass rate (five or more GCSE grades A\* to C, including English and mathematics) is 80 per cent.

**Adult social care** spending amounts to £61 million, second only to schools.

- The Council is the only authority in London to continue providing services to residents assessed with 'moderate' levels of need. Two other councils provide services to people with 'higher' levels of 'moderate' need, with the rest providing to people with 'substantial' needs or above.
- We successfully support a high proportion of people with social care to remain independent in their own homes, achieving very low rates of admission to residential care.
- We successfully promote greater choice and control, with more than eight out of ten individuals supported at home receiving a personal budget, with a third taking it in the form of a direct payment.
- The Council has received positive feedback from residents about the high quality and accessibility of the advice and information it provides through the People First website. This is helping more people make their own arrangements for support – a model now being adopted across the tri-boroughs.
- We achieve high levels of service user satisfaction, with nearly two thirds of people who receive social care reporting that they are 'extremely' or 'very' satisfied.
- And we wish to improve residents' experiences further, by improving access to more integrated services, promoting greater independence and helping to reduce emergency hospital admissions. To help achieve this the Council is making good progress in developing a closer working relationship with the new Clinical Commissioning Group in the NHS.

**About 18,500 households in the borough depend on prompt and accurate payment of their housing benefit.**

Funding for the **supporting people programme** has fallen over the past ten years, initially due to reduced external grant funding and more recently due to a need to achieve savings. The process of reprocurring services through the West London procurement framework and using floating support services in place of some accommodation based services, are expected to deliver savings without any reduction in service.

About 18,500 households in the borough depend on prompt and accurate payment of their **housing benefit**. The Council processes new claims within 18 days and changes in circumstances in five days, compared to an average performance across 13 London boroughs of 23 days and 13 days respectively.

Kensington and Chelsea **Tenant Management Organisation (TMO)** received a positive annual review and five year review in 2013-14. They have achieved good performance levels across key performance indicators; a range of satisfactory audits; positive outcomes on a number of work streams, including development of six new homes in the borough; a reduction in the HRA debt by £4.9 million; and the establishment of Repairs Direct, an internal repairs service. Residents have indicated their support for the TMO through a survey undertaken to comply with the Management Agreement. The survey results show that 32 per cent of TMO tenants and leaseholders participated, 75 per cent are satisfied with the service provided and 86 per cent want the TMO to continue managing their homes.

There are a range of services that most or all residents use, which are covered in the Annual Survey of Londoners. The table below compares the proportion of residents in the borough who rated the service as 'good' or 'excellent' in 2013 compared with the average of such scores across London.

**TABLE 9: RESIDENTS' POSITIVE RATINGS OF SERVICES**

	Parks and open spaces	Street cleaning	Refuse collection	Street lighting
Budget in 2013-14	£3.6 m	£8.2 m	£6.5 m	£2.3 m
Royal Borough's rating by residents	80%	80%	77%	82%
London residents' rating	66%	53%	67%	67%
Difference	+14	+27	+10	+15

Source: ASL 2013 – percentage of residents rating services as 'excellent' or 'good'.

There are now 18 friends of parks groups and amenity groups with local residents working with the Council to improve their facilities.

We believe that these high ratings are well deserved! For example, the **Parks Team** has had a highly successful year, maintaining their record-breaking number of parks awards. Nine parks and one cemetery now hold the national Green Flag award; we achieved seven gold London in Bloom awards; and Gunnersbury Cemetery won gold in the Cemetery of the Year awards. Satisfaction with parks and open spaces was 80 per cent in 2013, an improvement on 78 per cent in 2012 and well above the London average of 66 per cent. The Leisure and Parks Team was also awarded the Cabinet Office Customer Service Excellence standard accreditation.

The **libraries** service combined its services with neighbouring boroughs, WCC and the LBHF, ensuring that all six libraries in the Royal Borough remain open with their current, published opening hours and lower management costs.

The merging of the three services has opened up access to a million books and various specialist services to Kensington and Chelsea residents. Stock procurement processes have been streamlined and a new library management system has been procured, giving Royal Borough library members a fully integrated 'one library card' offer to borrow books and other stock from all three boroughs' libraries.

Programmes of adult learning, children's activities – such as homework clubs, and health information events have been introduced through partnership working across tri-borough, at no additional cost.

In the first half of 2013-14 there were 470,832 visits to the Royal Borough's libraries and 351,192 items borrowed. We attracted 6,484 new members and added 27,919 items to our stock. Over six thousand children from local schools visited the library with their class, and we held 330 Rhyme Time sessions for children under five.

Those living on the lowest incomes in the borough may be under the greatest financial pressure. Government has passed responsibility to local government for **council tax support** (formally council tax benefit) but with ten per cent less funding. Rather than pass the forecast £1 million reduction on to claimants, and for the first time seek contributions to council tax from those entirely dependent on income support, the Council has instead fully funded a new local service so that the poorest households will not suffer a decline in their income through paying council tax.

**Government has also passed responsibility to local government, with funding, for community care grants and crisis loans.**

Government has also passed responsibility to local government, with funding, for **community care grants** and **crisis loans**. These are offered to families and individuals with no resources at all, to overcome critical episodes in their lives. Using our own government funding and that from our tri-borough partners, we have established what we believe to be a highly efficient and economical service available to residents from all three boroughs.

**TABLE 10: LOCAL SUPPORT PAYMENT TRANSACTIONS TO DATE (APRIL TO NOVEMBER 2013)**

Events	Total awarded	Average award value
Daily living expenses	£6,770	£59
Priority debts	£0	£0
Lost money	£800	£57
Essential item needing replacement	£29,008	£341
Moving home – unsupported	£48,800	£595
Council supported move to secure accommodation	£124,093	£605
Prisoner/planned resettlement – rent	£1,072	£1,072
Leaving care	£2,262	£377
Domestic violence	£4,103	£684
Disaster – other	£1,024	£256
Disaster – flood	£1,001	£501
Stolen money	£290	£58
Prisoner/planned resettlement – living expenses	£834	£167
Emergency fuel assistance	£110	£37
<b>Grand Total</b>	<b>£220,167</b>	<b>£414</b>

Finally, we aim to achieve as high a standard in collecting **council tax** as we do in delivering services. We typically collect a higher proportion of council tax due (about 96.3 per cent) than the average for inner London, yet suffer fewer complaints than all but three other boroughs across all of London.

**The Council should therefore be able, for the great majority of its services, to maintain and sometimes improve them.**

## CONCLUSION

To sum up, the Council continues to take a distinctive, medium-term view of its responsibilities.

On the revenue budget, the Council still plans to:

- keep council tax in the bottom quartile for London, minimising any increase over the medium term;
- maintain its cash spending via the voluntary and community sectors; and
- reduce its other spending, with scope for savings provided by: tri-borough working; cutting public sector pay in real terms; reducing the cost of public service pension provision; and by bearing down on high unit costs.

For the great majority of its services, the Council should therefore be able to maintain and sometimes improve their quality.

Due to the strong control exerted on its revenue spending, the Council can continue to plan ahead for, and fund, the major capital projects that will make the Royal Borough an even better place to live. By pooling national and local resources and working together across council borders, the three councils believe they can achieve better outcomes for their residents.





ANNEX **A**

**OVERVIEW  
OF THE  
SERVICES**

The Council's general revenue budget supports a wide range of services delivered by departments:

- Adult Social Care
- Children's Services
- Environment, Leisure and Residents' Services
- Housing Services
- Library, Archive and Heritage Services
- Planning and Borough Development
- Public Health
- Transport and Technical Services
- Corporate Services

Presented in the new Council structure under tri and bi-borough arrangements, **annex A** provides information on what each department delivers; how 2014-15 budgets are broken down; and describes some of the key services each budget pays for.

**Some of the key services the budget pays for:**

- 292 older people in residential and nursing homes, and 81 people in supported accommodation
- 825 older people receiving home care
- 468 service users with direct payments for all client groups
- 211 people with learning disabilities, physical disabilities, sensory impairment or mental health needs in residential and supported care
- 11 people with HIV/AIDS
- 29,317 people issued with a freedom pass
- 3,234 members of the taxicard service
- 2,260 people issued with a blue disabled parking badge

## ADULT SOCIAL CARE

The Adult Social Care service commissions and provides a range of services to improve the well-being of residents, particularly those in need of support. The service is delivered on a tri-borough basis, jointly with LBHF and WCC, since 1 April 2012.

**Adult Social Care:** assessing social care needs; commissioning and providing services in partnership with other statutory agencies and the voluntary and independent sector – to older people, people with disabilities and those with problems relating to mental health and substance misuse; protecting vulnerable adults; and providing information and professional support.

### The service's budget 2014-15

Service area	£'000	%
Management and support services	5,058	8
Older people	23,814	39
Physical disability	4,123	7
Learning disability	10,173	17
Mental health needs	6,058	10
Other adults	245	<1
Public transport	10,269	17
Supporting people	1,214	2
<b>Service budget 2014-15</b>	<b>60,954</b>	<b>100</b>

### Some of the key services the budget pays for:

- a resident population of 29,720 young people aged 19 years and under
- 2,700 three and four year-olds attending nursery settings
- circa 7,000 places in primary schools and 4,000 places in secondary schools (including Chelsea Academy)
- a new secondary academy under construction
- educating 386 children with special educational needs resident in the borough, and 74 pupils attending two special schools
- educating 132 pupils attending non-maintained schools (including 25 pupils in the Pupil Referral Unit)
- 76.9 per cent of schools judged to be good or outstanding by OFSTED
- eight children's centres and support for 75 private, voluntary and community organisations and 50 childminders
- 74 children subject to a child protection plan
- 98 children in care
- support for 174 young people leaving care
- 220 young people supported by the Youth Offending Team
- 6,100 young people attending youth support services

## CHILDREN'S SERVICES

Children's Services comprises two main operational areas; a commissioning function; and strategic and support functions.

**Tri-borough education commissioning:** education of children in schools; raising standards and supporting students with special educational needs in over 150 schools across three boroughs; ensuring that standards are consistently high across all phases of education; ensuring that children with special educational needs and disabilities, and those whose circumstances make them vulnerable, receive appropriate support.

**Family services:** keeping children safe; supporting children and families who need help; caring for children 'looked after' by the Council; supporting children with disabilities; reducing youth offending; youth services; and children's centres.

**Children's services commissioning:** strategic planning, commissioning, procurement and contract management; policy, performance and management information; and public information, complaints and information for parents.

**Senior management team; and finance and resources:** strategic and support functions.

### The service's budget 2014-15

Service area	£'000	%
Children's commissioning	6,971	16
Tri-borough education service	4,004	10
Finance and resources	623	2
Safeguarding and Local Safeguarding Children Board	913	2
Family services	27,774	65
Senior management team	466	1
School funding	1,702	4
<b>Service budget 2014-15</b>	<b>42,453</b>	<b>100</b>

Some of the key services the budget pays for:

- *collecting about 52,000 tonnes of refuse from 87,000 homes – approximately 25 per cent of which is recycled*
- *four museums and galleries with over 30,000 visits*
- *two cemeteries – Gunnersbury and Hanwell*
- *Opera Holland Park with more than 34,000 tickets sold at 36 performances*
- *managing eight major parks and many smaller open spaces*
- *two leisure centres with over 650,000 visits*

## ENVIRONMENT, LEISURE AND RESIDENTS' SERVICES

While the work of Environment, Leisure and Residents Services is diverse, everything it does is linked by a commitment to improve the quality of life in the Royal Borough, whether through enhancing and protecting the physical environment or by helping residents improve their lifestyles.

### CLEANER, GREENER AND CULTURAL SERVICES:

**Waste management and enforcement:** refuse collection; recycling; street cleaning; street enforcement; preventing litter; removing highway obstructions and hazards.

**Culture:** arts; museums; Opera Holland Park; filming; events; and the Notting Hill Carnival.

**Climate Change:** climate change programme.

### SAFER NEIGHBOURHOODS:

**Community safety:** parks police; and CCTV.

**Leisure:** parks and open spaces; ecology; leisure centres; and adult sports development.

### CUSTOMER AND BUSINESS DEVELOPMENT:

**Business support:** performance monitoring; research and consultation; workforce development; street market management; and commercial waste.

#### The service's budget 2014-15

Service area	£'000	%
Cleaner, Greener and Cultural Services; and Customer and Business Development	30,815	85
Safer Neighbourhoods	5,219	14
Corporate and democratic core	87	<1
	<b>36,121</b>	<b>100</b>
Customer and business development	-2,666	
<b>Service budget 2014-15</b>	<b>33,455</b>	

Some of the key services the budget pays for:

- 1,471 households in temporary accommodation
- 1,837 users of 'supporting people' services

## HOUSING SERVICES

**Housing and strategic development:** assisting those who are homeless or need support to manage their tenancy and live independently in the community; helping those who have difficulty finding affordable accommodation; managing the Council's relationship with the TMO; and developing and enabling projects that provide new accommodation options for residents.

### The service's budget 2014-15

Service area	£'000	%
Housing strategy	247	2
Homelessness and housing advice	6,207	46
Registered Social Landlords and housing advances	584	4
Corporate and democratic core	20	<1
Supporting people	6,342	47
<b>Service budget 2014-15</b>	<b>13,400</b>	<b>100</b>

Some of the key services the budget pays for:

- *Kensington Central Library and five branch libraries, with nearly one million visits (935,000) per annum*
- *356,300 items in stock to choose from*
- *nearly 800,000 items issued*
- *128 computers available for customers to use free of charge*
- *31,300 active members*
- *a summer reading challenge with over 300 children completing the challenge*
- *home library service delivered to nearly 300 members*
- *bookstart packs delivered to over 3,300 children*

## LIBRARY, ARCHIVE AND HERITAGE SERVICES

The Library, Archive and Heritage Service has a vital role to play in the delivery of the Royal Borough's mission to be 'ambitious for tomorrow'. Our libraries are invaluable community assets that can support residents' efforts to work with one another to improve the quality of life in their local communities.

The books, knowledge, information, advice and activities that residents of all ages can access through the libraries can help them to improve their health and family life, enhance their job prospects and enrich their social life and sense of community.

### The service's budget 2014-15

Service area	£'000	%
Libraries operations; and other operations	3,974	69
Community development	893	15
Reference, information and local studies	378	7
Management and support services	467	8
Archives	82	1
Heritage	10	<1
<b>Service budget 2014-15</b>	<b>5,804</b>	<b>100</b>



Some of the key services the budget pays for:

- 5,500 planning applications and 1,200 enforcement cases determined annually
- about six major consultations undertaken per year to respond to local issues and keep the policy framework up to date
- 6,000 full searches of the local land charges register and 1,000 personal searches per year
- caring for 7,000 trees on the Royal Borough's streets and handling about 700 listed building applications
- processing 1,250 building regulation applications each year
- maintaining the planning web pages and making publicly available through the web the archive of historic information

## PLANNING AND BOROUGH DEVELOPMENT

**Development management:** determines planning applications, including consultation with neighbours, and taking cases to committee where required; provides a fee-paying advice service, allowing applicants to be informed before submitting the application; and enforces where works are undertaken unlawfully.

**Policy, design and neighbourhoods:** ensures the policy framework – against which planning applications are determined – is up to date and fit for purpose; works with neighbourhoods; protects trees and the historic environment; promotes good design and our town centres.

**Building control:** ensures buildings conform to building safety and fire regulations; and provides specialist surveying services.

**Administrative and business support:** manages the IT infrastructure and back office technology; maintains the street naming and numbering register; and undertakes local land charges services.

### The service's budget 2014-15

Service area	£'000	%
Planning services	4,335	90
Building control	472	10
<b>Service budget 2014-15</b>	<b>4,807</b>	<b>100</b>

Some of the key services the budget pays for:

- 600 people with personal health plans
- 500 children and adults attending cook and taste programmes
- 20 food businesses gaining the Healthier Catering Commitment award
- Supporting 1,215 people to quit smoking for four weeks
- Preventing the spread of sexually transmitted infections; and treating, testing and caring for people with such infections – 13,521 first appointments and 2,375 follow up appointments in 2011-12
- Providing specialist advice on commissioning to the West London Clinical Commissioning Group
- Delivering the local authority role in health protection, ensuring that residents are protected from communicable disease and environmental threats
- Substance misuse support and treatment for residents of the borough

## PUBLIC HEALTH

**Public health** is concerned with the health of the entire population rather than the health of individuals, and a collective effort is required to tackle the wide range of factors that impact on health. It also recognises that prevention, treatment and care are important to improving health, but again from a population rather than an individual perspective; and services need to be accessible to the whole population. It focuses on 'upstream' interventions, targeting the circumstances that lead to behaviour that has an adverse impact on people's health. With this focus on prevention, many of the benefits take a long time to be realised.

### The service's budget 2014-15

Service area	£'000	%
Behaviour change	2,778	12
Sexual health	5,528	25
Families and children	2,621	12
Substance misuse	6,720	30
Management, business support and overheads	1,454	6
Health protection contingency	700	3
Risk provision and ambition projects	2,592	12
Wider and social determinants	20	<1
	<b>22,413</b>	<b>100</b>
Grant substance misuse	-5,726	
Grant non substance misuse	-15,488	
<b>Service budget 2014-15</b>	<b>1,199</b>	

Some of the key services the budget pays for:

- *monitoring of 1,353 licensed premises including: Licensing Act 2003 (997), Gambling Act 2005 (43), special treatment licences (242) and 'assorted others' (71)*
- *issuing around 36,000 live residents' parking permits at any one time and 18,500 parking bay suspensions per annum*
- *administering licences for 282 houses in multiple occupation*
- *two major bridges – Albert Bridge and Chelsea Bridge*
- *operating and maintaining 13,500 lighting points, including street lights, illuminated signs and bollards*
- *maintaining over 200km of footways*
- *1,094 food hygiene inspections and 469 food standards inspections*
- *228 accidents investigated by health and safety; handling 150 health and safety complaints from residents and members of the public*
- *36,247 pest control inspections / visits*
- *10,165 service requests to the noise and nuisance service*
- *182 environmental health training courses run; 194 training days; 1,059 candidates trained*

## TRANSPORT AND TECHNICAL SERVICES

**Transportation:** developing local transport policies and programmes.

**Highways:** managing and maintaining the Royal Borough's streets.

**Parking:** on and off-street parking including enforcing parking regulation.

**Licensing:** liquor and special treatments licensing.

**Environmental Health:** mainly statutory regulatory services dealing with a wide range of complex public health and consumer protection issues in: trading standards; noise and nuisance; pest control; health and safety in the workplace; environmental quality; food safety; infectious disease control; private sector housing; and public health training.

### The service's budget 2014-15

Service area	£'000	%
Environmental Health	5,686	30
Transportation and Highways (excluding Parking)	13,448	70
	19,134	100
Parking	-30,461	
<b>Service budget 2014-15</b>	<b>-11,327</b>	

### Some of the key services the budget pays for:

- *purchasing additional uniformed officers from the Metropolitan Police (currently 58 PCSO)*
- *collecting council tax of £99 million from 87,000 dwellings and £297 million of business rates and business rates supplement*
- *payment of over £170 million of council tax benefit and housing benefit*
- *managing over 270 properties in the commercial portfolio and 315 leases*
- *payroll and human resources services for 3,905 employees (headcount), including for schools*
- *promoting local employment*
- *support for around 600 Member and senior management level meetings each year*
- *managing the Council's buildings*
- *£3 million of support for a range of voluntary organisations in the Royal Borough*
- *6,396 enrolments and 4,808 adult learners*

## CORPORATE SERVICES

Corporate Services includes both public facing services and the Council's administrative and management functions. There are four main areas.

**Public services:** community safety; adult and family learning; collecting council tax and business rates; paying housing benefit and council tax benefit; emergency and business continuity planning; governance services, which includes managing local and general elections; registrars; and the Economic Development Team.

**Community engagement:** media services, community relations and equalities, consultation, grants to the voluntary sector and the Mayor's office.

**Resource management:** finance, information technology, property management and human resources.

**Corporate management:** service improvement, programme management, legal services, corporate property (centralised property services) and the Town Clerk's office.

### The service's budget 2014-15

Service area	£'000	%
Benefits and local taxation	4,562	22
Strategy and local services	9,346	46
Other services	6,390	31
	<b>20,298</b>	<b>100</b>
Finance, information systems and property	-1,876	
<b>Service budget 2014-15</b>	<b>18,422</b>	



## ANNEX B

# PROPOSALS FOR SAVINGS 2014-15

Due to the nature of the Council's decision making processes, decisions on some of the savings proposals (such as those subject to consultation) will only be taken after the budget has been agreed by the Council in March.

Any change arising from such decisions will be dealt with as a variation to the 2014-15 budget through the Council's usual financial management arrangements.

**Please note:** percentages shown reflect the proportion of gross savings delivered through each category excluding the growth (G) detailed in the table.

Key	Description	Actual 2011-12 £'000	Actual 2012-13 £'000	Actual 2013-14 £'000	Proposed 2014-15 £'000	Total £'000	%
MC-R	Management / administration costs reduced	-3,928	-1,275	0	-522	-5,725	8
EPB-R	Employee pay and benefits reduction	-1,243	0	0	0	-1,243	2
EE-I	Improved economy / efficiency	-5,754	-8,641	-5,613	-3,109	-23,117	34
P-S	Procurement saving	-1,215	-2,087	-307	-1,372	-4,981	7
SLC	Service level change	-4,304	-828	0	0	-5,132	8
AFR	Anticipated funding reductions	-1,487	0	0	0	-1,487	2
PCR	Pension contribution reduction	-1,389	0	0	0	-1,389	2
INC-I	Increased income	-6,172	-4,038	-2,561	-3,128	-15,899	23
TRI	Bi and tri-borough savings	0	-2,235	-3,004	-3,942	-9,180	13
G	Less growth	2,614	6,179	1,406	1,113	11,312	0
	<b>Total net savings</b>	<b>-22,877</b>	<b>-12,924</b>	<b>-10,079</b>	<b>-10,960</b>	<b>-56,841</b>	<b>100</b>

2014-15 SAVINGS PROPOSALS		
	ADULT SOCIAL CARE BUDGET £61 MILLION	£'000
INC-I	Use of Social Care to Benefit Health funding to protect front-line services	-750
TRI	Managing demand for and price of residential and nursing placements through tri-borough arrangements	-471
EE-I	Alignment of learning disability budgets through removing historic under spends	-350
TRI	Savings arising from tri-borough arrangements	-300
TRI	Reduced cost of training due to tri-borough efficiencies	-57
INC-I	Reduced cost of the taxicard scheme due to additional funding provided by Transport for London	-200
P-S	Savings arising from a tri-borough procurement exercise for passenger transport services	-200
EE-I	A reduction in the budget for day opportunities by realigning the budget to the cost of the service	-100
G	Increased employee costs due to the Single Status Agreement	83
	<b>Total Adult Social Care</b>	<b>-2,345</b>

Adult Social Care savings proposals for 2014-15 can be summarised as: reductions of £828,000 from tri-borough arrangements, with a further £200,000 from tri-borough procurement of transport services; use of Social Care to Benefit Health funding (£750,000) to protect front-line services; additional funding of £200,000 from Transport for London; and reductions of £450,000 to more closely align budgets with the cost of services. These savings are partly offset by additional expenditure (£83,000) arising from the recent Single Status Agreement for social workers.



2014-15 FINAL SAVINGS PROPOSALS		
	CHILDREN'S SERVICES BUDGET £42.5 MILLION	£'000
TRI	Tri-borough savings within education services	-55
P-S	Reduced cost of transport services due to tri-borough procurement	-447
TRI	Tri-borough savings within disabilities services	-120
EE-I	Review of placement support to reflect current demands	-205
TRI	Tri-borough savings within the Looked After Children service and 'leaving care' services	-206
P-S	Procurement savings	-74
EE-I	Savings from the review of the Council's strategy for its children's centres	-500
MC-R	Savings from the establishment of an employee-led mutual company to deliver youth services	-155
G	Financial support for children leaving care to attend university, but who are not eligible for student finance	100
G	Pilot to assess the effectiveness of proposed enhancements to social care	90
G	Project to assist families to address issues that lead to the repeat removal of children from the family home following court proceedings	30
	<b>Total Children's Services</b>	<b>-1,542</b>

The Council will continue to support families, but reduce the cost by making services more effective and more efficient. At the core are services that encourage families to be less reliant on the help provided by the Council. The Council will remain steadfastly vigilant with regards to our duty to safeguard vulnerable children and young people.

The Council will either discontinue services that do not provide value for money or find more cost effective means of delivering them. For example, £155,000 will be saved on Youth Services, representing 3.6 per cent of the budget. This saving will be achieved through the creation of an innovative Youth Service Mutual.

The delivery of a tri-borough contract for transport will deliver savings of £447,000, which represents 25 per cent of the transport budget. This saving will be achieved through improved procurement and route planning.

The current phase of tri-borough work has focused on the development of a tri-borough Children's Services department. In the short term, cost reductions are being delivered through rationalised management, and in the longer term savings will be delivered through aggregated procurement; reduced duplication; harmonised pay and conditions; and optimised working practices. The tri-borough proposals will generate savings of over £381,000 in 2014-15.

2014-15 FINAL SAVINGS PROPOSALS		
	ENVIRONMENT, LEISURE AND RESIDENTS' SERVICES BUDGET £33.5 MILLION	£'000
P-S	Reduced cost of street cleansing due to successful negotiations with the contractor to drive efficiencies without affecting quality of service	-10
EE-I	Alignment of waste and street cleansing contract budget to match current expenditure	-205
EE-I	More efficient street cleansing operations including rationalisation of day works and a review of routes and frequencies, with no impact on service quality	-70
EE-I	Revised arrangements for the garden waste service to ensure full cost recovery	-50
EE-I	Reduce street enforcement supplies and services budgets in line with current expenditure	-25
EE-I	Align recycling supplies and services budgets to match current expenditure	-12
MC-R	Remove management expenditure budgets	-17
EE-I	Increased efficiency in environmental strategy and climate change budgets	-15
P-S	Review of grounds maintenance contract to align working practices and contract end dates with LB Hammersmith & Fulham	-100
INC-I	Increased income from Chelsea Leisure Centre following the extension of the gym	-111
P-S	Reduced cost of the leisure centre management contract due to improved performance of new facilities (Kensington Academy and Leisure Centre)	-90
EE-I	Improved efficiency in leisure services supplies and services spend with no impact on service quality	-60
EE-I	Alignment of cemeteries supplies and services budgets to match current expenditure	-31
EE-I	Improved efficiency in parks maintenance supplies and services budgets	-43
EE-I	Alignment of Ecology Centre budgets to match current expenditure	-10
TRI	Savings from a bi-borough CCTV service	-58
EE-I	Reduce the Coroner and mortuary budgets in line with current expenditure	-50
INC-I	Increased income from the commercial waste service	-150
EE-I	Alignment of commercial waste supplies and services budgets to match current expenditure	-35
MC-R	Reduced management and administration costs within the Business Improvement Team	-90
EE-I	Improved efficiency in market development budgets with no impact on service delivery	-5
EE-I	Reduced administration costs relating to the Notting Hill Carnival	-8
EE-I	Improved efficiency in Arts Team supplies and services budgets	-33
INC-I	Increased income from the museums service	-26
EE-I	Reduced expenditure for Opera Holland Park	-27
	<b>Total Environment, Leisure and Residents' Services</b>	<b>-1,331</b>

For 2014-15 the net budget for Environment, Leisure and Residents' Services will be reduced by £1.331 million in order to help the Royal Borough achieve its medium term financial strategy. We aim to maximise efficiency through commissioning services and generating additional income before looking to make savings from our internal workforce or front line services.

A thorough review of expenditure budgets has enabled us to reduce the departmental budget by £609,000 whilst maintaining current spend levels. We are also aiming to grow income by £287,000 and save £270,000 through negotiations on third party contract spend. We will achieve savings of £58,000 by delivering services in a new way with the LBHF and will take out £107,000 in back office support and management functions. There will be no adverse impact on front line services as a result of the above efficiency proposals.

2014-15 FINAL SAVINGS PROPOSALS		
	HOUSING SERVICES BUDGET £13.4 MILLION	£'000
P-S	Reduced expenditure on supporting people through reprocurement of services	-300
MC-R	Deletion of management and administration posts within the housing needs service	-131
MC-R	Deletion of procurement post in Housing Services	-35
EE-I	Reduction in housing incentives budget	-35
EE-I	Reduction in homelessness prevention budget	-94
	<b>Total Housing Services</b>	<b>-595</b>

Housing Services savings proposals for 2014-15 can be summarised as savings of £300,000 arising from reprocurement of some supporting people services through use of the West London framework; staffing savings totalling £166,000; and reductions of £129,000 from budgets which are currently not fully committed.

2014-15 FINAL SAVINGS PROPOSALS		
	LIBRARY, ARCHIVE AND HERITAGE SERVICES BUDGET £5.8 MILLION	£'000
EE-I	Supplies and services efficiencies	-47
INC-I	Income opportunities and efficiencies	-40
EE-I	ICT maintenance savings	-24
TRI	Tri-borough savings	-45
	<b>Total Library, Archive and Heritage Services</b>	<b>-156</b>

In 2012-13 savings of £293,000 were achieved as a result of the tri-borough reorganisation. These savings were achieved by reducing layers of senior management, amalgamating a number of back office functions and introducing new working practices. The part-year effect of these initiatives supported the 2013-14 efficiency targets.

Further savings of £156,000 are planned in 2014-15 which will result from new tri-borough initiatives. A libraries property strategy has been developed which will see improvements to the Central Library and a replacement of North Kensington Library over the next two years. The service has tendered a new Library Management System across tri-borough which will achieve efficiency savings in ICT and supplies and services costs.

2014-15 FINAL SAVINGS PROPOSALS		
	PLANNING AND BOROUGH DEVELOPMENT BUDGET £4.8 MILLION	£'000
MC-R	Reduced legal costs	-40
MC-R	Reduced administration costs	-54
INC-I	Alignment of pre-application advice fees budget to projected income	-310
INC-I	Alignment of land charges fees budget to projected income	-20
G	Fully fund a partly grant-funded bi-borough post	15
G	Review and update the conservation area appraisals	100
G	Revise the Council's planning framework to assist commercial enterprise	115
G	Recruit additional enforcement officers to investigate illegal developments	80
	<b>Total Planning and Borough Development</b>	<b>-114</b>

The key aims for Planning and Borough Development in seeking savings for 2014-15 continue to focus on maintaining and, where possible, enhancing front line services, particularly those that go to the heart of the Council's statutory duties and reputation. Therefore the 2014-15 savings target will not be for frontline staff but for 'other costs' such as the legal budget and income.

Pre-application income has performed very well and as a result the service group has increased the pre-application income budget by 135 per cent, and will use this to help strengthen the service further. Additional income is also anticipated from land charges.

Two additional posts will be created in enforcement which increases the team resources by 29 per cent. There will be fixed term investment in renewing the Conservation Area Appraisals (three years); and commercial enterprise (one year). These initiatives add £295,000 to the budget in 2014-15.

The service has established a new post to deal primarily with the assets of community value work, which has partial funding from the Government's new burdens grant. This is a bi-borough shared post with the LBHF.

A staffing saving of £54,000, approximately one per cent, has been achieved through a re-organisation of support services within the service group. A further saving of eight per cent of the legal services budget is planned, as the department's more experienced team of senior staff is better placed to resolve day to day legal matters.

2014-15 FINAL SAVINGS PROPOSALS		
	TRANSPORT AND TECHNICAL SERVICES BUDGET £-11.3 MILLION	£'000
INC-I	Parking suspension fees from utilities	-50
INC-I	Wi-Fi concession fee – guaranteed payment	-30
INC-I	Wi-fi concession fee income	-27
INC-I	Wi-Fi concession fee – provisional payment	-30
TRI	Bi-borough service review – joint management structure and executive support	-103
TRI	Bi-borough service review – finance	-55
TRI	Bi-borough service reviews – highways and projects	-163
TRI	Bi-borough service reviews – transport and network management	-348
TRI	Bi-borough service reviews – parking	-443
TRI	Bi-borough service review – environmental health management office	-13
TRI	Bi-borough service reviews – environmental health commercial	-74
TRI	Bi-borough service reviews – environmental health residential	-80
TRI	Bi-borough service reviews – licensing and trading standards	-36
INC-I	Pay and display, suspensions and Town Hall car park charges (full year effect of April 2013 increases)	-800
P-S	Bi-borough retendering of the pay and display machine maintenance contract	-61
	<b>Total Transport and Technical Services</b>	<b>-2,313</b>

A review of income from highways has provided an opportunity for Transport and Technical Services to increase its income, bringing certain fees and charges (typically from utility companies) in line with neighbouring boroughs. The department is continuing to explore additional income opportunities as demonstrated in an increased income target for Wi-Fi provision in the borough.

All major bi-borough services were reviewed in 2012-13 and 2013-14. As a result additional savings have been identified totalling £1.3 million from more staff sharing with LBHF; less duplication of effort in both boroughs; and joint procurement opportunities. Officers are confident that these savings will not impact on the standards and delivery of services in both boroughs.

Pay and display, off street and residents' parking permit charges were increased in April 2013. Other than the usual increase for inflation on residents' parking permits, there are no proposals in this budget for an increase in 2014-15 for pay and display and off street charges. The £800,000 extra income is anticipated to come from the full year effect of the April 2013 increases.

2014-15 FINAL SAVINGS PROPOSALS		
	CORPORATE SERVICES BUDGET £18.4 MILLION	£'000
TRI	Savings from outsourcing financial transaction processing under Managed Services within financial services	-85
TRI	Bi-borough management savings in fraud, insurance, audit and risk management	-70
EE-I	Reduced number of posts in ISD due to management reorganisation, technological developments and a review of service delivery	-148
TRI	Vacant finance director post	-55
TRI	Tri-borough savings in ISD	-37
EE-I	Savings from the devolution of some responsibilities for maintaining the corporate intranet to services	-60
INC-I	Wi-Fi concession income	-59
EE-I	Reduced overtime in the Revenues and Benefits Team	-30
EE-I	Reduced costs of managing accounts receivable	-30
EE-I	Savings from process automation in the cashiers service	-70
EE-I	Reduced costs of council tax collection	-23
TRI	Bi-borough savings within the Council Tax Team	-35
TRI	Bi-borough savings from the amalgamation of management posts in the Council Tax Team	-84
TRI	Bi-borough income in relation to national non-domestic rates	-9
P-S	Reduced cost of the benefits service due to procurement savings	-40
TRI	Cost change arising from outsourcing financial transaction processing under Managed Services within revenues and benefits	72
INC-I	Income from the conversion of the Westway Information Centre to retail use	-125
INC-I	Income from letting surplus space at the Central Library	-100
INC-I	Income from letting surplus space at Kensington Town Hall	-250
INC-I	Increased income from the letting of Cremorne Wharf	-50
TRI	Savings from the outsourcing of facilities management via the Tri-borough Total Facilities Management contract	-700
EE-I	Reduced cost of running the Isaac Newton Professional Development Centre	-70
EE-I	Reduced cost of running the Westway Information Centre	-113
EE-I	Reduced cost of customer services	-30
EE-I	Realignment of community safety budgets to match actual expenditure	-206
EE-I	Reduced cost of Members' expenses following reduction in the number of Councillors	-42
EE-I	Savings within the Policy and Partnerships Unit	-212
EE-I	Reduced cost of programme management	-15
TRI	Savings from outsourcing human resources' transaction processing under Managed Services	-312
P-S	Savings from bringing the occupational health service back in-house	-50

2014-15 FINAL SAVINGS PROPOSALS		
	CORPORATE SERVICES BUDGET £18.4 MILLION	£'000
EE-I	Savings within the Media and Communications Team	-26
G	Increased running costs of the Council's commercial property portfolio	100
G	Running costs for New Operational Property: Malton Road Hub	200
G	Running costs of intelligent client function for Managed Services (finance and HR)	100
G	Alignment of conference and events budget to match income achieved	100
	<b>Total Corporate Services</b>	<b>-2,564</b>

Corporate Services savings and growth proposals reflect a long term trend of real term reductions in net spending. Cost reductions and increased income for 2014-15 represent around five per cent of controllable budgets and are not anticipated to impact significantly on service delivery.

Savings from bi and tri-borough arrangements continue to make a contribution to savings in 2014-15, including: tri-borough Finance and HR managed services; tri-borough Total Facilities Management contract; and bi-borough Revenues Services. A one-off saving is planned from the short-term arrangement for sharing the bi-borough Chief Executive role with that of the borough's Finance Director.

These, together with anticipated additional income from surplus operational property sites and new leasing arrangements of £525,000 (an increase of about 11 per cent), make a significant contribution to the proposed reduction in the service's costs.

Staffing savings continue to be achieved with no effect on the level of service, where possible. This includes a reduced number of posts in Information Systems due to management reorganisation, technological developments and a review of service delivery.

The adjustment to the Council's budget for community safety activity takes into account the estimated £95,000 efficiencies achieved through the establishment of a bi-borough CCTV control room and the repeated under spends on the budget for purchasing additional uniformed officers.

Other savings include: reduced cost of Members' expenses following reduction in the number of Councillors; and a change to occupational health arrangements

Maintenance of funding for voluntary organisations remains a priority and it has once again been possible to hold the grants budget steady in cash terms.

TOTAL SAVINGS PROPOSALS 2014-15		£'000
Adult Social Care		-2,345
Children's Services		-1,542
Environment, Leisure and Residents' Services		-1,331
Housing Services		-595
Library, Archive and Heritage Services		-156
Planning and Borough Development		-114
Transport and Technical Services		-2,313
Corporate Services		-2,564
<b>Total net savings 2014-15</b>		<b>-10,960</b>

ANNEX **C**

# THE COUNCIL'S KEY DOCUMENTS



## GOVERNANCE INFORMATION

The Council's committee documents  
<https://www.rbkc.gov.uk/committees/>

Forward Plan of all the Council's Key Decisions  
[www.rbkc.gov.uk/councilanddemocracy/howwemakedecisions/forwardplan.aspx](http://www.rbkc.gov.uk/councilanddemocracy/howwemakedecisions/forwardplan.aspx)

Scrutiny (including the Annual Report and Annual Work Programme)  
[www.rbkc.gov.uk/councilanddemocracy/whatisscrutiny.aspx](http://www.rbkc.gov.uk/councilanddemocracy/whatisscrutiny.aspx)

Council performance (including the annual Kensington and Chelsea Performance Report)  
<http://www.rbkc.gov.uk/councilanddemocracy/howthecouncilperforms/performancemanagement.aspx>

Report to Taxpayers  
[www.rbkc.gov.uk/reporttotaxpayers](http://www.rbkc.gov.uk/reporttotaxpayers)

Council Finances (including the Statement of Accounts, capital programme and Revenue Budget)  
[www.rbkc.gov.uk/councilanddemocracy/howthecouncilmanagesmoney.aspx](http://www.rbkc.gov.uk/councilanddemocracy/howthecouncilmanagesmoney.aspx)

Vital Messages (including the consultation database)  
[www.rbkc.gov.uk/councilanddemocracy/consultation.aspx](http://www.rbkc.gov.uk/councilanddemocracy/consultation.aspx)

## STRATEGIES AND PLANS

Community Strategy 2008-18: The Future of Our Community  
<http://www.rbkc.gov.uk/voluntaryandpartnerships/kcp/publicationsanddocuments.aspx>

Joint Strategic Needs Assessment  
[www.rbkc.gov.uk/voluntaryandpartnerships/healthandwell-being.aspx](http://www.rbkc.gov.uk/voluntaryandpartnerships/healthandwell-being.aspx)

A Bright Future for Us All: An Older People's Strategy for Kensington and Chelsea 2007-17  
[http://www.rbkc.gov.uk/pdf/jsna\\_older\\_people\\_strategy.pdf](http://www.rbkc.gov.uk/pdf/jsna_older_people_strategy.pdf)

Early Help and Targeted Services Strategy  
[www.rbkc.gov.uk/healthandsocialcare/earlyhelpforfamilies/earlyhelpstrategy.aspx](http://www.rbkc.gov.uk/healthandsocialcare/earlyhelpforfamilies/earlyhelpstrategy.aspx)

Tri-borough Children's Services Commissioning Prospectus 2013-15  
[http://www.rbkc.gov.uk/pdf/Commissioning Prospectus Final 15th JULY 2013.pdf](http://www.rbkc.gov.uk/pdf/Commissioning_Prospectus_Final_15th_JULY_2013.pdf)

Violence Against Women and Girls Needs Assessment January 2014  
[www.rbkc.gov.uk/communityandlocalife/keepingthecommunitysafe.aspx](http://www.rbkc.gov.uk/communityandlocalife/keepingthecommunitysafe.aspx)

Tenancy Strategy January 2013  
<http://www.rbkc.gov.uk/housing/informationonsocialhousing/socialhousingintheborough.aspx>

Visitor Strategy 2009-20  
[www.rbkc.gov.uk/environmentandtransport/ourservicecommitment.aspx](http://www.rbkc.gov.uk/environmentandtransport/ourservicecommitment.aspx)

Arts and Culture Policy 2009-20  
[www.rbkc.gov.uk/leisureandlibraries/cultureservice/artsandculturepolicy.aspx](http://www.rbkc.gov.uk/leisureandlibraries/cultureservice/artsandculturepolicy.aspx)

Planning policies (including the Core Strategy)  
[www.rbkc.gov.uk/planningandconservation/planningpolicy.aspx](http://www.rbkc.gov.uk/planningandconservation/planningpolicy.aspx)

Climate Change Strategy 2008-15  
<http://www.rbkc.gov.uk/environmentandtransport/climatechange/climatechangestrategy.aspx>

Air Quality Action Plan 2009-2014  
<http://www.rbkc.gov.uk/environmentandtransport/airquality/reportsanddocuments.aspx>

Annual Parking and Enforcement Report 2013  
<http://www.rbkc.gov.uk/environmentandtransport/parking/annualparkingreports.aspx>



THE ROYAL BOROUGH OF  
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