

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

EFFICIENCY AND VALUE FOR MONEY – STRATEGY AND EFFICIENCY PLAN 2009/10 – Appendices I to V

1. The Efficiency and Value for Money–Strategy and Efficiency Plan notes the key achievements of 2008/09 in pursuing the Council’s efficiency agenda and reports on the headline plans for 2009/10
2. The full version of the report can be found in the Committees, Agenda and Reports section of our website. It was approved at the Cabinet meeting that took place on 23 July 2009 (Item A08)
3. The Appendices provided show the following:

Appendix I - The Efficiency Plan for 2009/10 – This brings together the different value for money themes which feed both the financial and business planning cycle, and external reporting requirements.

Appendix II – Update on Progress against the 2008/09 Efficiency Plan including extract of the End of Year report for the collective key tasks in 2008/09 that were identified in the 2008/09 Efficiency Plan.

Appendix III – Extract of Management Board Key Tasks/ Vital Improvements 2009-10 that will deliver efficiency throughout the organisation – This section outlines the links between Management Board Key Tasks and the Efficiency Plan.

Appendix IV – Graphical representation of the roles, relationships and information flows between the various parties on how the Efficiency Plan and value for money is delivered and maintained through the Council conducting its normal business, managed by the Management Board.

Appendix V - Our Efficiency and Value for Money (VfM) strategy - This was outlined in 2008/09 and is linked to the Council’s aim of ‘Really Good Services’ which commits the Council to delivering value for money.

APPENDIX I - EFFICIENCY PLAN 2009/10

	GOAL	Lead Officers	Contributors	Councillor Lead	Ref to Mgmt Board Key Tasks
1.	<p>Generating cashable savings to help resource cost pressures, new priorities and a relatively low Council Tax. It involves adjusting our priorities to deliver continuously evolving services and monitor efficiencies that have been achieved.</p> <p>KEY PROCESS – Business and Financial Planning - Imps and Opps and Budget Monitoring</p> <ul style="list-style-type: none"> - 15 % Management Costs reduction - National Indicator 179 	N. Holgate Group Finance Managers (GFMs)	Executive Directors	Cllr Fairhead	22, 23, 24, 25
2.	<p>Within cashable savings ensure we are charging appropriately, achieving optimal income levels from our services, assets and expertise</p> <p>KEY PROCESS – Business and Financial Planning - Imps and Opps</p> <ul style="list-style-type: none"> - Business Group Fees and Charges work 	N. Holgate Group Finance Managers (GFMs)	Executive Directors	Cllr Fairhead	22, 23
3.	<p>Identify medium term opportunities to improve efficiency across the organisation through benchmarking and a 'Map of the Council'.</p> <p>KEY PROCESS – Business and Financial Planning</p>	N. Holgate Group Finance Managers (GFMs)	Executive Directors	Cllr Fairhead	22
4.	<p>Development of our major organisation-wide change programmes to identify and start to deliver benefits, including well-organised reviews to help to improve efficiency and effectiveness and demonstrate confidence and self-discipline.</p> <p>KEY PROCESS – Here to Help Programme</p> <ul style="list-style-type: none"> - Space Programme - Personalisation - Libraries Transformation 	N Holgate / D Tidey D. Prout J. Daintith K. Tyerman	Executive Directors	Cllr Ahern Cllr Campbell Cllr Buxton Cllr Husband	1,2,3,4,5,6, 12
5.	<p>Improving procurement through purchasing process standardisation and improvement and better prices/contracting.</p> <p>KEY PROCESS – Invoice consolidation</p>	N Holgate /A. Lee	Procurement Board Procurement	Cllr Ahern Cllr Fairhead	25

	<ul style="list-style-type: none"> - Payment cards - Standardising processes - Spend Analysis 		Standards Group		
6.	<p>Using IT to modernise services and improve productivity.</p> <p>KEY PROCESS - Website renewal</p> <ul style="list-style-type: none"> - Customer Relationship Management (CRM) System - Measure and reduce the carbon footprint of IT - More and better card payment facilities 	N Holgate / B Holloway	IS Strategy Group	Cllr Cockell Cllr Campion	21
7.	<p>Property management - Challenging ourselves in using property assets well (in addition to Space Programme).</p> <p>KEY PROCESS - Asset Management Plan and Capital Strategy</p> <ul style="list-style-type: none"> - Better Property at lower running costs through proactive asset management 	N Holgate / M Flanagan	Executive Directors	Cllr Fairhead	23
8.	<p>Delivery of Value for Money through partnerships and achieving local priorities</p> <p>KEY PROCESS – Delivering for Our Community, delivery plan for the Community Strategy and full new Local Area Agreement</p>	T. Redpath	PI Lead Officer	Cllr Ahern	
9.	<p>Collecting income promptly (Including HRA, parking, Council Tax, Business rates and debtors)</p> <p>KEY PROCESS – Vital Signs/Increased use of direct debit</p>	TMO / G. Swinburne / S. Evans	GFMs	Cllr Fairhead	22
ENABLERS					
<p>Business Cases</p> <p>Programme and Project Management</p> <p>Business Process Improvement</p> <p>Risk Management</p> <p>Gateway Reviews</p> <p>Self assessment</p> <p>Statistical profiles and benchmarking</p>			<p>Spend Analysis</p> <p>Invest to save budgets</p> <p>Encouraging achievement and celebrating success</p> <p>Exemplar projects</p> <p>Use of collaboration work across London such as Capital Ambition and the West London Alliance</p> <p>Joint posts with Hammersmith and Fulham and K&C PCT</p>		
MANAGING AND MONITORING PERFORMANCE					
<p>Budget monitoring</p> <p>External audit 'Use of Resources'</p> <p>Consultation: Budget consultation; value for money question; customer satisfaction</p> <p>Management Board Key Tasks / Vital Improvements</p> <p>Performance management processes, e.g. reporting Vital signs, Vital Messages, etc</p>					

APPENDIX II - EFFICIENCY PLAN 2008/09 – UPDATE ON PROGRESS

NO	GOAL	UPDATE ON PROGRESS
1.	<p>Generating cashable savings to help resource cost pressures, new priorities and a relatively low Council Tax. These include charging income from our assets and expertise. It involves adjusting our priorities to deliver continuously evolving services.</p> <p>KEY PROCESS – Business and Financial Planning</p> <p>Lead Officers: Paul Kidd and Group Finance Managers Contributors: Executive Directors Lead Councillor: Cllr Fairhead</p>	<p>The latest budget position was confirmed by Council on 4 March 2009 and full details can be found at: http://www.rbkc.gov.uk/committeedocuments/pages/document.aspx?id=26887</p> <p>The 2009/10 Revenue Budget Book sets out £5.4 million of cashable savings and income for recycling which contribute to the setting of a 3.2 per cent Council Tax increase (Band D) for the coming financial year 2009/10, offset for 2009/10 only by the £50 efficiency dividend. Approximately £1.5 million of these will count as VfM (efficiency gains) in terms of the Government's definitions.</p> <p>NI 179 is the mechanism used by central Government to identify efficiencies that have been achieved. This covers the period commencing 2008/09. This indicator replaces the cashable component of the old Annual Efficiency Statement process. The value submitted for 2008/09 stood at £XX.XX. The total includes amounts registered by the Tenant Management Organisation (TMO). NI179 allows a carry forward of efficiency gains where we have exceeded our 2.5 per cent efficiency target in SR 04 (£3.5m). To compare to the previous year we could consider cashable efficiencies for 2007/08 (£3.6m) and the current estimate for 2008/09 excluding the carry forward (£2.5m).</p> <p>Although there are no individual authority targets, there is a 4 per cent local government wide target. This increased from 3 per cent as part of the latest budget in April 2009. 4 per cent of the baseline (provided by CLG) would be £8.6m.</p> <p>During the previous spending review the Annual Efficiency Statements (AES) was to identify efficiencies that have been achieved. During the period 2004/05 until 2007/08 £22 million efficiency improvements and cost avoidance has been identified through the AES.</p> <p>As well as being reviewed as part of National indicator, the Council's efficiencies are also considered as part of the annual Comprehensive Area</p>

NO	GOAL	UPDATE ON PROGRESS
		Assessment (CAA) Use of Resources assessment.
2.	<p>Identify medium term opportunities to improve efficiency and releasing financial resources across the organisation.</p> <p>KEY PROCESS – Business and Financial Planning</p> <p>Lead Officers: Paul Kidd and Group Finance Managers Contributors: Executive Directors Lead Councillor: Cllr Fairhead</p>	<p>During 2008/09 as part of the Financial and Business Planning Process we asked Business groups to identify further opportunities to <i>'Release Financial Resources'</i> in the medium term. This was not about <i>reducing</i> the Council Tax or cutting services but sound management to avoid tax <i>increases</i> arising from a low or no increases in grant as well as providing resources that can be redirected to higher priority services. This has led to a number of ideas which have been monitored through the rest of year to establish progress. A corporate panel has been established to consider and challenge bids for funding 'spend to save' initiatives.</p>
3	<p>Development of our major organisation-wide change programmes to identify and start to deliver benefits.</p> <p>KEY PROCESS – Here to Help Programme</p> <ul style="list-style-type: none"> - Space Programme - Mobile Working solutions <p>Lead Officers: D. Myers/S. Evans; D. Prout Contributors: Executive Directors Lead Councillor: Cllr Fairhead</p>	<p>The Space Programme completed its Programme definition stage and went to Cabinet in February 2009. This can be found</p> <p>Overall Report http://www.rbkc.gov.uk/Content/HTTPSOLA_HNHDS/3f677381/d14903ca132c469200257560006366d9/34649188d3a44a6e00257560006366de/26830.pdf and Definition Report http://www.rbkc.gov.uk/Content/HTTPSOLA_HNHDS/3f324bc0/49445183e0184b950025756000636163/9b344097643a451e0025756000636174/26831.pdf</p> <p>This identified annual savings post the programme of £2.5 million per year. The immediate steps for 2009-10 is the appointment of the design team, initial project planning and project initiation work.</p> <p>The 'Here to Help' Programme continues to deliver improvements in services we deliver through our customer service centre and contact centre. We now have a number of external organisations (Patient Advice and Liaison Services, Victim Support and DWP) who use our customer service centre to deliver services effectively to our residents. We have incorporated additional services into our corporate contact centre (Council Tax, Parking, Libraries, Electoral Registration, Social Services).</p> <p>We are considering additional ways to work with our partners in delivering efficiency solutions. We are currently looking at work which will potentially lead to our Customer Contact centre taking calls on behalf of the Primary Care Trust</p>

NO	GOAL	UPDATE ON PROGRESS
		<p>Working with different services in the organisation we have undertaken service reviews through our 'Here to Help' Programme. This includes a review of housing needs which has identified opportunities for efficiencies and service improvements and work in planning. It is expected these improvements will be implemented in 2010/11 as well as other reviews being undertaken.</p> <p>We have undertaken work to look at how we can consistently use mobile solutions technologies appropriately across the organisation.</p>
4.	<p>Improving procurement through purchasing process standardisation and improvement and better prices/contracting.</p> <p>KEY PROCESS – Invoice consolidation</p> <ul style="list-style-type: none"> - Payment cards - Standardising processes - Spend Analysis <p>Lead Officers: George Bishop/Andrew Lee Contributors: Procurement Board, Procurement Standards Group Lead Councillors: Cllr Ahern / Cllr Fairhead</p>	<p>Work has continued to develop in 2008/09 in the area of procurement.</p> <p>We have implemented the use of a spend analysis tool (Spendtrack) which provides the ability to interrogate and analyse our Accounts Payable purchases and in doing so have identified a number of opportunities where further efficiency savings may be possible. Work is on-going in this area with the Councils 2008/09 spend data having been compiled early this year for onward referral to Capital Ambition/Purchasing Index (SpendTrak) for uploading onto their respective software tools for wider benchmarking of data.</p> <p>With the Council's procurement infrastructure now in place, the Procurement Standards Group meets less frequently but continues to shape procurement best practice for Council wide implementation as and when required. The Procurement Board continues to provide overall governance and strategic leadership for procurement across the Council.</p> <p>A Procurement Code of Practice was introduced in April 2008, providing more detailed guidance to officers and Members on the procurement process. It includes control points at three key stages of the procurement cycle: - Planning, Inviting; Tenders and Evaluation and award of contract. The Procurement Code of Practice is gradually becoming more embedded in the culture of the organisation.</p> <p>Our Purchase Card solution continues to be embedded into the organisation. These cards are and will be used for high volume, low value spending and on line ordering. During 2008/09 over £750K worth of spend (through 9000 transactions) was undertaken on purchase cards.</p>

NO	GOAL	UPDATE ON PROGRESS
		<p>The Council continues to be actively involved in regional activity including participation in exemplar projects and a number of London Contract and Supplies Group (LCSG) consortium and Office of Government Commerce (OGC) Buying Solutions framework contracts</p>
5.	<p>Using IT to modernise services and improve productivity.</p> <p>KEY PROCESS - Improved resilience – second server farm - Website renewal - Customer Relationship Management (CRM) System - Measure and reduce the carbon footprint of IT - More and better card payment facilities - Compatibility and Shared services with other councils</p> <p>Lead Officers: David Tidey / Barry Holloway Contributors: IS Strategy Group Lead Members: Cllr Cockell/Cllr Campion</p>	<p>A number of key IT projects have been implemented over the past year including new Customer Relationship Management software; Integrated Children’s System (ICS) Phase 2 (Looked After Children); Emergency Geographical Information Systems (GIS); mobile GIS applications for recording on-street graffiti and pay and display locations; e-Monitoring system for Home Care; Digital Pen based system for Pest Control and Wireless access for Libraries, Halls and Committee Rooms. These have supported Council officers to work more effectively</p> <p>We have upgraded the Storage Area Network (SAN) and server infrastructure and completed the next stage of the Disaster Recovery programme improving the monitoring, reliability and resilience for the organisation to our data and systems.</p> <p>The number of online payment transactions on the internet site has increased by 88 per cent in the past year from 34,000 in 2007/08 to over 64,000 in 2008/09</p>
6.	<p>Property management - Challenging ourselves in using property assets well (excluding Space Programme).</p> <p>KEY PROCESS - Asset Management Plan and Capital Strategy - Review of Corporate Landlord</p> <p>Better Property at lower running costs through proactive asset management</p> <p>Lead Officer: M Flanagan Contributors: Executive Directors Lead Member: Cllr Fairhead</p>	<p>We continue to challenge how we best utilize our accommodation and other property assets.</p> <p>Property Services continues to examine the long-term property requirements. They aim to shape the property portfolio over time to make services better or more efficient through the way our property is used. This includes co-location with other partners, to identify opportunities to rationalise property use and to maximise the value derived from the Council’s existing holdings without compromising service delivery.</p> <p>The latest annual updates of the Capital Strategy and Asset Management Plan were approved by Cabinet in July 2008.</p>

NO	GOAL	UPDATE ON PROGRESS
		<p>This current published Asset Management Plan can be found at: http://www.rbkc.gov.uk/committeedocuments/pages/document.aspx?id=25392</p> <p>The Capital Strategy and Asset Management Plan underpin the Capital Programme development each year. The final Capital Programme for 2009/10 and beyond was agreed by full Council on 4 March 2009 and can be found at: http://www.rbkc.gov.uk/committeedocuments/pages/document.aspx?id=26892</p>
7.	<p>Work to assist with continuous improvement. Well-organised reviews help to improve efficiency and effectiveness and demonstrate confidence and self-discipline. Completion of Royal Borough Review of Building Control (from 07/08).</p> <p>Lead Officer: Review leaders (when appointed) Contributors: Tony Redpath Lead Member: Cllr Ahern</p>	<p>The Royal Borough Review of Building Control was completed in July 2008. It identified a number of opportunities for reducing unit costs and managerial costs.</p> <p>As part of the Here to Help Programme review work in a number of areas has commenced in 2008/09. Please see Ref 3 for further details.</p>
8.	<p>Delivery of Value for Money through partnerships and stretched performance KEY PROCESS – Local Area Agreement (LAA)</p> <p>Lead officer: T Redpath Contributors: Project Owners Lead Member: Cllr Ahern</p>	<p>Central Government has changed the review format and now uses information from the Council to provide a quick response on progress, noting any exceptions. This is now expected on a yearly basis. The latest review between central Government and the Council took place in July 2008, where no exceptions were noted. The Kensington and Chelsea Partnership (KCP) keeps track of progress on a six monthly basis.</p> <p>The KCP agreed a new LAA with Central government in July 2008 under interim arrangements, reflecting activity in the first LAA which was completed in March 2009. New LAAs are intended to mainstream improvements underpinned by the Sustainable Community Strategy. A full new LAA was published in April 2009, titled Delivering for Our Community. It comprises designated targets (those agreed in the interim LAA) and local targets and is</p>

NO	GOAL	UPDATE ON PROGRESS
		<p>the delivery plan for the borough's new Community Strategy, published in December 2008. Stretched performance is still a feature of the designated element of LAAs, but with a much lesser focus on reward (a smaller performance grant will be available). Performance reporting against the full new LAA will therefore demonstrate how well partners are achieving Community Strategy outcomes and as such, an update of Value for Money improvements achieved through partnerships is now part of performance reporting against Delivering for Our Community.</p>
9.	<p>Collecting income promptly:</p> <ul style="list-style-type: none"> - HRA - Parking - Council tax and business rates - Debtors <p>KEY PROCESS – Vital Signs / Increased use of direct debit</p> <p>Lead Officer: Steven Evans, Graeme Swinburne, Helen Evans Contributors: Group Finance Managers Lead Member: Cllr Fairhead</p>	<p>Key areas of income collection generally remain on track.</p> <p>The Council Tax collection rate improved on 2008/09 to the highest ever in-year collection rate of 96.9 per cent</p> <p>Business rates collection in 2008/9 was down from 99.31 per cent in 2007/8 to 98.8 per cent in 2008/9. The two main reasons for this were the current economic downturn and the fact that the empty property rate regulations changed with effect from the 1st April 2008. The change in legalisation has meant that many empty properties are now subject to pay full business rate charges and ratepayers are having great difficulty in paying this.</p> <p>Debt recovery remains strong; £75m of new debt was raised in 2008/9, the highest since 2005, including £14.1m in March alone. Most debt is recovered within 3 months; debt older than this is typically 7 – 10% of the annual debit. At year end the oldest debt (defined as more than 12 months old) was equivalent to just 4.7% of annual debit, lower than at any time for more than two years. By value, oldest debt was up 2.3% (£80,000) after four successive years of annual reductions but is falling from a mid-year peak. We expect current work with those departments that do their own recovery to identify old irrecoverable debt and this will bring the old debt figure down faster. One of the important measures for accounts receivable is the amount of debt that is older than 12 months. This unfortunately was not met this year due to staff shortages. We aim to improve this for next year and hope to see a considerable reduction. A lot depends on departments who do their own recovery also working on clearing their old debt and we have been working with them to advise on how best they can move forward with their older debt.</p>

NO	GOAL	UPDATE ON PROGRESS
		<p>Our Parking Penalty charge notice recovery rate for 2008/09 stood at 69.24 per cent which is a slight reduction on previous year (71.22 per cent). This was due to unforeseen circumstances following changes in parking legislation on 31st March 2008. Plans are in place to bring the recovery rate back to previous levels during 2009-10.</p> <p>Our housing 'Income Rent collection and arrears recovery: rent collected' stood at 96.6 per cent in 2008/09. This was a slight decrease on the previous year. A new rent income team has been established to improve performance and this is being monitored through a performance improvement plan</p>

EXTRACT OF COLLECTIVE KEY TASKS 2008/09 END OF YEAR REPORT – THOSE IDENTIFIED IN THE 2008/09 EFFICIENCY PLAN

Key for achievement

Good to very good progress	✓✓	Fair to good progress	✓	Frustrated intentions	-	Projects changed/discontinued	⊙	Failure	x
----------------------------	----	-----------------------	---	-----------------------	---	-------------------------------	---	---------	---

	Task	Benefits that should flow	Intended progress at 30/3/09	Officer Lead	Progress at March 2009	Achieved	
	Tasks arising from a commitment to excellent services						
3.1	The Adult Social Care Service.	The Service will benefit from a continued management focus to clarify priorities, improve business methods and promote individual budgets. These should further empower adults and their families. There is considerable change and reform attached to this re-orientation.	A new secure strategy will be developed including arrangements for unsubsidised services	Jean Daintith	Raised performance assessment to Excellent Services as well as Excellent Capacity. Business Plan for service in 08/09 (and 09/10) delivering improvements. New Personalisation programme with Head of Service lead.	✓✓	
3.2	Library estate and library services	A confident popular library service is a much valued local asset and a boost to learning, a well-informed public and fun.	Proposals for the modernisation of the Central Library should be agreed. Sunday opening at the Central Library should have commenced.	Anne Marie Carrie	Re-modelling of the Central Library has been put on hold. Consequently resources to fund Sunday opening could not be released until 2009-10. Sunday opening will commence at Chelsea Library linked to new self-service technology. Funding for urgent remedial works and improvements to the Central Library agreed in the 2009-10 capital programme. The overall Transformation Programme has achieved significant improvements in usage, stock acquisition processes, and value for money.	✓	
3.4	A programme to assist with	Well-organised reviews help to improve efficiency and	Exact programme content to be determined by 01 June 2008	Review Leaders	The programme was discontinued.	⊙	

	Task	Benefits that should flow	Intended progress at 30/3/09	Officer Lead	Progress at March 2009	Achieved
	continuous improvement	effectiveness and demonstrate confidence and self-discipline.		to be appointed	A new review programme known as "Here to Help" has been introduced.	
Tasks arising from a determination to use smart business methods throughout the Council						
5.1	Programme Management	Greater investment in major change programmes should yield clearer progress and savings.	Demonstrable benefits can be reported.	Derek Myers	Programme Management has been strengthened but long term benefits are not yet obvious.	✓
5.3	Efficiency gains	The Council maintains a low council tax, despite predicted tighter national finances, and releases resources for investment in higher priorities.	Each Business Group identifies more than 3 per cent cashable efficiency gains through better processes, improved procurement, value for money reviews and innovation.	Management Board	Achieved - £3m net savings target met by Business Groups. (This replaced 3 per cent efficiency target).	✓✓
5.4	Procurement gains	Good procurement enables the Council to buy the right things at the best available price to meet its needs	All buying opportunities above key decision level reviewed for collective purchasing opportunities and at least one significant example achieved in each Business Group. Consultancy framework contracts adopted more widely. Standard contract documents and terms and conditions applied consistently. Corporate training taken up.	Executive Director of Finance	Prospects for collective purchasing, eg cashless parking, Special Educational Needs provision. Council-wide framework for construction professional services; 100 officers trained.	✓
5.7	The next phase of the Here to Help programme	Services will be configured to suit the customer better, increasing levels and consistency of satisfaction. Services will be more joined up at first point of contact, including when people move into the Borough. There will be more efficient channel use	A blueprint for improved and more efficient customer transactions will be developed, that joins up services better and drives customer satisfaction. We will have good processes to measure and improve performance and satisfaction and	Derek Myers	The Council has ramped up its focus on costs and intensive work is underway. Results are due in 2009/10.	✓

	Task	Benefits that should flow	Intended progress at 30/3/09	Officer Lead	Progress at March 2009	Achieved
		and better integration with the back office. Staff will have satisfying and well regarded jobs.	staff will be better trained.			
5.8	The next phase of the "Space" programme.	We want our office estate to be of good quality but intensively used and representing good value for money for taxpayers.	There will be further office moves in 2008/9 with a view to improving space utilisation and increasing efficiency. Ways of working tuned accordingly.	David Prout	Cabinet agreed proposals for the renewal of mechanical and electrical fittings and for the remodelling of our office floor space in the Town Hall in February.	✓
5.10	Work with other Councils – particularly Hammersmith and Fulham.	The Council wants to work with others to reduce costs and strengthen services.	Work programme delivered.	Derek Myers	The Council continues to work closely with Hammersmith & Fulham Council. The Director of Transportation and Highways will continue to support this task.	✓

APPENDIX III – EXTRACT OF MANAGEMENT BOARD KEY TASKS/VITAL IMPROVEMENTS

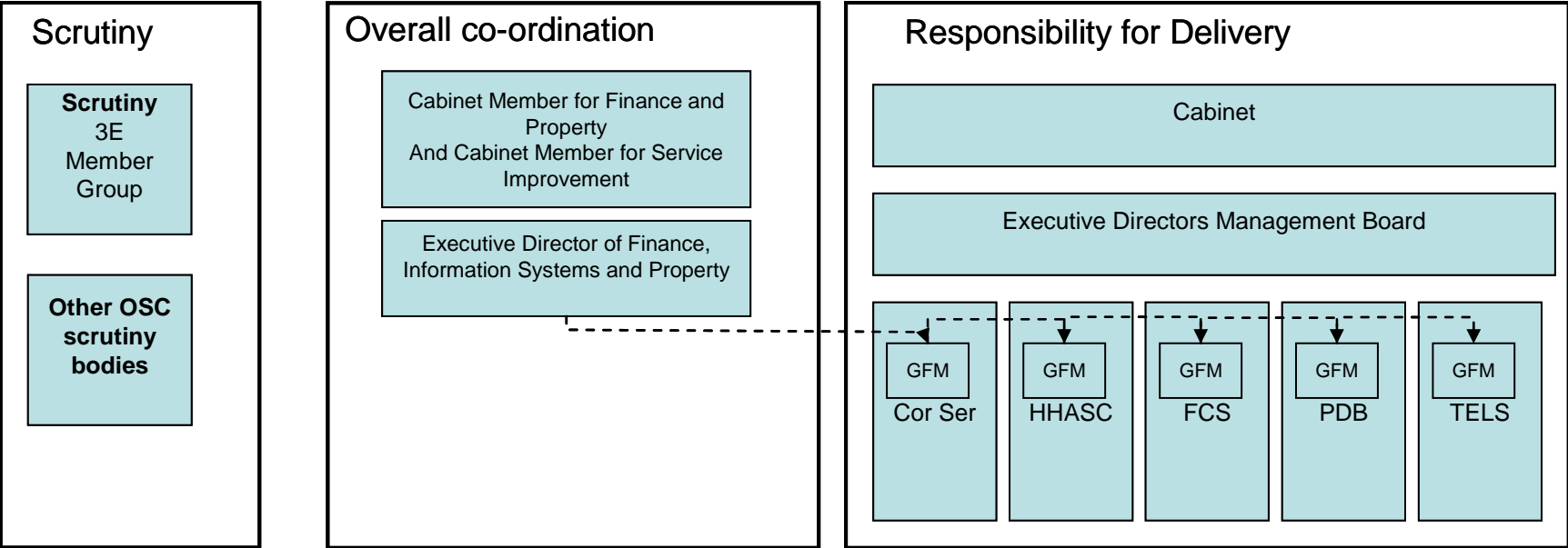
(VI) THAT WILL DELIVER EFFICIENCY THROUGHOUT THE ORGANISATION 2009/10

The key tasks as well as including the expected outcomes for each task also include the end benefits categories. These identify the impact each task will have on the five end benefits categories that have been identified as part of the change programmes. These include Net cost reduction (cost); Improved environmental impact (Env); Increased customer satisfaction (cust); Increased job satisfaction (staff) Improved quality of life (QoL) In the Vital Improvement guidance, Net cost reduction is described as “Net costs are lower due to increased income or decreased expenditure”

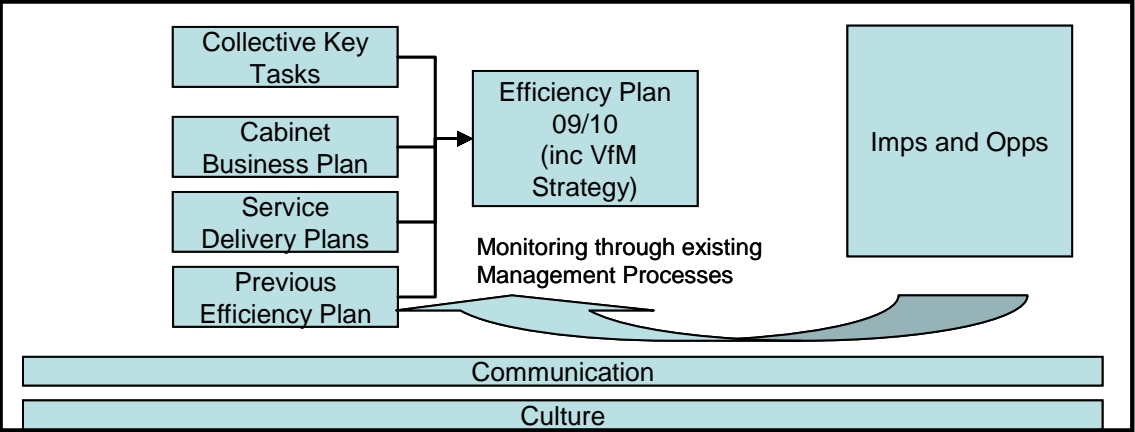
REF.	KEY TASK	LEAD ED	LEAD CM	OUTCOMES BY 31/3/10	BENE-FITS
RBSC TRANSFORMATION PROGRAMMES					
1	Deliver the next phase of the Here to Help Programme	Nicholas Holgate	Cllr Ahern	Several examples of lower cost and higher customer satisfaction.	COST H ENV L CUST H STAFF M QoL L
VPP					
2	Implement the Space programme	David Prout	Cllr B Campbell	Design completed following a major consultation. Tendering process finalised.	COST H ENV H CUST L STAFF H QoL L
VPP					
3	Establish the Realising Potential programme	Anne Marie Carrie	Cllr Ritchie	Programme to realise the full potential of children families and staff defined and underway.	COST L ENV L CUST M STAFF M QoL H
VPP					
4	Deliver Personalisation of Adult Social Care	Jean Daintith	Cllr F Buxton	Projects delivering against milestones to reach targets for April 2011.	COST M ENV L CUST H STAFF M QoL H
VPP					
5	Finalise Housing Stock Options analysis	David Prout	Cllr Cockell Cllr Moylan Cllr Fairhead	Clear options developed and presented for Member decisions.	COST H ENV M CUST M STAFF L QoL H
VPP					
RBSC CHANGE PROGRAMMES					
6	Implement the Climate Change programme	Tot Brill	Cllr Paget-Brown	Carbon reduction programme targets delivered. Climate Change Strategy reflected in key documents (LDF Core Strategy, Community Strategy, etc.).	COST H ENV H CUST L STAFF L QoL H
VPP					
12	Deliver the Library transformation programme	Anne Marie Carrie	Cllr Husband	Blueprint for the transformed library service being implemented with first phase achieved. Firm decision on the direction of travel of the Central Library refurbishment taken and being progressed.	COST M ENV M CUST H STAFF M QoL H
VPP					
OTHER RBSC INITIATIVES					
20	Build capacity to harvest customer insight and extend customer feedback systems	Derek Myers	Cllr Ahern	Customer insight reviewed and improved across a range of services.	COST M ENV L CUST H STAFF L QoL M
21	Improved website	Nicholas Holgate	Cllr Cockell	A better website with a better search engine fully implemented by the summer.	COST L ENV L CUST H STAFF L QoL M
RBSC EFFICIENCIES					
22	Achieve further efficiency gains	All	Cllr Fairhead Cllr Ahern	Match underlying expenditure and income for 2010/11 and clarify prospects for later years.	COST H ENV L CUST L STAFF L QoL L
23	Sell site A (land adjacent to Holland Park School)	Derek Myers	Cllr Fairhead	Terms of sale agreed by October, unless price unacceptable.	COST H ENV L CUST L STAFF L QoL L
24	Implement Phase One of the 15 per cent management costs savings exercise	Derek Myers Nicholas Holgate	Cllr B Campbell	Agreed profiles by March 2009; savings contribute to 'Achieving efficiencies' task.	COST H ENV L CUST L STAFF L QoL L
25	Secure procurement gains	Nicholas Holgate	Cllr Fairhead Cllr Ahern	Track and, where necessary, intervene in most promising contract negotiations.	COST H ENV M CUST L STAFF L QoL L
LEADING THE COMMUNITY					
32	Work with other councils, particularly Hammersmith and Fulham	Derek Myers	Cllr Cockell	Further joint working initiatives delivered to reduce costs and improve services.	COST H ENV L CUST L STAFF L QoL M
MANAGING THE BUSINESS					
47	Reduce sickness absence	All	Cllr B Campbell	Lower sickness absence rates.	COST M ENV L CUST M STAFF H QoL M

Annex IV – Roles, relationships and information flows between the various parties

Roles and responsibility



Strategy development and delivery



Appendix V - Efficiency and Value for Money Strategy (Refreshed June 2009)

Our Efficiency and Value for Money (VfM) strategy is linked to the Council's core aim of 'Really Good Services' which commits the Council to delivering value for money.

We aim to hold Council Tax in the lowest quartile for London and nationally; find resources for priorities from efficiency gains and thus provide services to residents, business and visitors to the Borough that offer good value for money.

We will measure our success by:

- Our Council Tax remaining in the bottom quartile.
- Setting a budget that continues to fund the Council's priorities.
- Annual resident surveys of perceptions of VfM.
- The annual opinion of our auditors on VfM.

This strategy will be delivered through:

- Developing a clear understanding of what Value for Money and efficiency mean for the Council.
- Ensuring there are processes in place to demonstrate whether Value for Money is being achieved.
- Identifying areas where Value for Money could be improved.
- Ensuring cashable savings and efficiency gains are identified and realised.
- Working with other public sector bodies in partnership to deliver efficiencies across the public sector.
- Using procurement to ensure economic and efficient use of resources.
- Using IT to modernise services and to improve productivity and efficiency.

The development of our efficiency programme is a priority defined in the Cabinet's Collective Key Tasks for Management Board; and will be overseen by Management Board.

The Council's focus on efficiency and VfM is also consistent with national policy. The Government has recently announced its intention to seek efficiency gains of four per cent a year across the public sector which is an increase from three per cent which was set as part of the Comprehensive Spending Review 2007. (CSR07)