

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

CABINET – 18 NOVEMBER 2010

REPORT BY THE DIRECTOR OF STRATEGY AND SERVICE IMPROVEMENT

VITAL IMPROVEMENTS – PROGRESS REPORT

Purpose

This paper is a draft progress report on the Council's Vital Improvements Programme.

For discussion and decision

Introduction

1. This is the second of three progress reports for 2010-11 on the Vital Improvements Programme (VIP).
2. In July, a suite of VIs comprising 34 initiatives, shaped by input from Management Board, was agreed for inclusion by Cabinet for 2010-11. The VI on Building Schools for the Future was removed following the removal of government funding.
3. In addition, on 3 November Management Board agreed to include another initiative on Freston Road affordable housing as it is inextricably linked to the development of Holland Park School. This will be reported on in the next report in March.
4. Altogether, there are ten new VIs for 2010-11, bringing the total up to 35 initiatives for 2010-11. All bar one (Freston Road) are reported here.

Traffic Light Progress Reports

5. Lead Officers were asked to assign traffic lights on progress and prospects to each initiative and to provide a brief commentary. Executive Directors and Cabinet Members were asked to approve (or vary) these findings. Where new initiatives were introduced, they were also required to specify, and get approved, outcomes that are due to be achieved by the end of the financial year 2010-11.
6. Traffic light progress reports are based on in-year outcomes for each initiative as specified in the Vital Improvements traffic lights table, attached at **Appendix A**.

Results

7. Summary results for the framework are shown at **Appendix B** and highlighted in the table below. The figures in brackets allow comparison with results reported to Cabinet in July 2010.

	Progress	Prospects
Green	21 (23)	22 (19)
Amber	11 (9)	11 (12)
Red	2 (0)	1 (1)
N/A	0 (3)	0 (3)
Total	34 (35)	34 (35)

Table 1: Traffic Light summary – all initiatives

8. Based on the given returns, overall results on both progress and prospects are good, with only two red lights reported:

VI	Title	Comment
23	Progress equalities and diversity work	Progress red due to continued delay in government consultation on secondary legislation.
34	Prepare for the Census 2011	Progress and prospects red as recruitment to critical post are still not yet assured

Table 2: Red traffic lights

End-benefits assessment

9. The table below illustrates how the Vital Improvement programme as a whole contributes to each of the end-benefits.

	High	Medium	Low	N/A	Total
Cost	10	8	15	1	34
Environment	8	10	16	0	34
Customer	9	13	12	0	34
Staff	1	14	19	0	34
Quality of Life	24	2	8	0	34

Table 3: End-benefit contribution – all initiatives

10. A significant proportion of the current initiatives seek to achieve improvements to residents' quality of life. The proportion which has cost reduction as a high priority is smaller; and only one of the initiatives, the Space programme, seeks to achieve significant end-benefits for staff.

Future development of the Vital Improvement Programme

- 11.** The current VI portfolio takes no account of the workstreams emerging from the “Tri-Borough” initiative. Changes to the portfolio may occur following the next major decision-point for this initiative, in February next year.

Conclusion

12. Cabinet is invited to:
 - (a) Agree the inclusion of an initiative on Freston Road affordable housing
 - (b) Discuss progress on the Vital Improvements.

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VITAL IMPROVEMENTS - TRAFFIC LIGHT TABLE

ISSUE: CABINET
DATE: 18 NOVEMBER 2010

REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/11	BENE-FITS	MAR	JUL	NOV	PROGRESS COMMENTARY	
TRANSFORMATION PROGRAMMES										
1	Deliver the next phase of the Here to Help Programme	Nicholas Holgate	Cllr Ahern Cllr Lightfoot	Continued focus on channel migration and improved use of technology. The scope of the strategic partner opportunity is to be agreed	COST	H	PROGRESS			Good progress is being made on existing projects with recent online implementations including the next phase of Parking Permits online, extending eligibility to another 4,000 residents and opening up the telephones as a means of renewal. The EU Services Directive is also on target for the revised deadline of Dec 2010. The focus for 2011-12 will be three projects supporting the Stronger Families Programme, ensuring that any solutions developed are suitable for corporate rollout.
		ENV			L	A	A	G		
		CUST			H	PROSPECTS				
		STAFF			M	A	G	G		
		QoFL			L	A	G	G		
2	Implement the Space programme	Derek Myers	Cllr Ahern	Office design complete. First construction contract in place, for April start. New Ways Of Working workshops design complete. Initial decants, half third floor vacant for handover. Started document storage rationalisation	COST	H	PROGRESS			On time and budget. Pre-qualification for works procurement completed. Invitation to tender issued. Planning application made for new entrance to B1 level. Transition plan being used with first tranche move groups. Human Resources 'pilot' providing valuable feedback, and they will be piloting the new Q2 telephony solution. In delivery phase, managers and staff will need to be proactive in changing the way they work to exploit the new environment.
		ENV			H	G	G	G		
		CUST			L	PROSPECTS				
		STAFF			H	G	G	G		
		QoFL			L	G	G	G		
3	Establish the Stronger Families programme (previously Realising Potential)	Anne Marie Carrie	Cllr Baroness Ritchie Cllr Mrs Elizabeth Campbell	Key outputs include: blueprint of the future FCS organisation; a unit cost model and prioritisation of our services; detailed plan and updated business case for rest of the programme, inc the delivery of the proposed £9 million savings	COST	H	PROGRESS			We have achieved our key objective from the last update to identify £2 million savings for 2011-12, plus £1.3 million of ABG savings. An FCS service prioritisation model has been developed. Work is progressing on cost models which will also help in understanding the implications of future changes in funding. Several themes for future years savings are being developed, with the need to ensure a fit into the development of the FCS organisation blueprint. The balance of 2010-11 funding still to be agreed.
		ENV			L	G	G	A		
		CUST			H	PROSPECTS				
		STAFF			M	G	A	A		
		QoFL			H	G	A	A		
4	Deliver Personalisation of Adult Social Care (People First)	Jean Daintith	Cllr Mills	Full advice on ASC; clear access; personal budgets; prevention strategy; responsive care market; staff skills / capacity; affordable self-directed support; client involvement; quality assurance; contributions policy	COST	M	PROGRESS			The programme is on track to deliver on all its milestones. A programme board and officer group are driving the change. A gateway review was undertaken in March 2010 and gave a delivery confidence assessment of amber/green (successful delivery probable, constant attention needed to manage risks).
		ENV			L	G	G	G		
		CUST			H	PROSPECTS				
		STAFF			M	G	G	G		
		QoFL			H	G	G	G		
5	Housing stock financing and development	Jean Daintith	Cllr Coleridge	Rent increase implemented from April 2011 to prevent the Housing Revenue Account (HRA) going into deficit. Identify and quantify other revenue streams and their contribution to HRA. Procurement process finalised for development of 63 units at Silchester Garage site	COST	H	PROGRESS			Following the July Cabinet Working Group we have streamlined the governance structure for the programme to facilitate the decision making process. We have also consolidated the original six projects into three workstreams. Key outputs expected are: • Cabinet decision regarding rents and income improvement opportunities • Policy to be agreed regarding a disposals programme, stock investment, and development opportunities • VfM review of TMO fees and HRA budget
		ENV			M	G	G	G		
		CUST			M	PROSPECTS				
		STAFF			L	A	A	G		
		QoFL			H	A	A	G		

REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/11	BENE-FITS	MAR	JUL	NOV	PROGRESS COMMENTARY	
6	Implement the Climate Change programme	Tot Brill	Cllr Paget-Brown	Council carbon reduction objective: Clear options for success developed and presented to Programme Board for decision. Measurable progress. Borough target: Approach agreed and implementation in progress.	COST	M	PROGRESS			Key programme documents are close to completion. Despite some successful projects, 2009-10 data confirms that the Council's carbon reduction is progressing too slowly to achieve the intermediate target. Newly released 2008 data confirms a similar position for the borough-wide carbon reduction. A second phase of the programme is being prepared to provide solutions to address these difficulties. The initial phase of registration for Carbon Reduction Commitment (CRC) has been successfully completed.
					ENV	H	A	A	A	
		CUST			L	PROSPECTS				
		STAFF			L	G	A	A		
		QoFL			H					
IMPROVEMENT INITIATIVES										
7	Implement the Environment Strategy	Tot Brill	Cllr Paget-Brown	Completion of any remaining actions that have not been superseded by other work or become unfeasible	COST	H	PROGRESS			Work is on target to complete any remaining viable actions. An Environment Strategy report setting out achievements will be published in April 2011. Achievements include: more green flags for our parks; energy reductions from IT solutions; fewer staff travelling to work by car; graduated resident parking permits; and energy efficiency accreditations for corporate buildings.
					ENV	M	A	G	G	
		CUST			L	PROSPECTS				
		STAFF			L	G	G	G		
		QoFL			H					
Joan McGarvey										
8	Progress the Primary Capital Programme (PCP)	Anne Marie Carrie	Cllr Mrs Elizabeth Campbell	The outcome of the Cabinet decision will determine the future of the project	COST	L	PROGRESS			Funding committed to RBKC from the previous government was c£8.3m (2009-10 £3m, 2010-11 £5.3m). To date c£5.3m is received, including two tranches for 2010-11. Despite the change in government it seems likely that we will receive the full amount. We expect to submit an outline planning application in the next two weeks to confirm the level of housing on site which will generate a capital receipt to close the affordability gap on the scheme. We plan to report to Leader's Group and Cabinet in November.
					ENV	M	G	G	A	
		CUST			M	PROSPECTS				
		STAFF			M	A	A	A		
		QoFL			H					
Rebecca Matthews										
9	Renew Holland Park School	Anne Marie Carrie	Cllr Mrs Elizabeth Campbell	The school is due to move into temporary accommodation in August 2010 with the new school building opening in September 2012. Construction of the new school should be on target for the programmed opening date	COST	M	PROGRESS			The school is occupying temporary accommodation and part of the existing school has been demolished. There is currently a five week delay, but we have been advised by the contractor that they are intending to find mitigation measures so that they recover those five weeks over the next two years. So at present, the construction programme is on target.
					ENV	M	G	G	G	
		CUST			H	PROSPECTS				
		STAFF			M	G	G	G		
		QoFL			H					
Sandra Ernstoff										
10	Seek to establish an Academy in North Kensington	Anne Marie Carrie	Cllr Mrs Elizabeth Campbell Cllr Baroness Ritchie	The Expression of Interest is signed by all parties and the academy is in the feasibility phase	COST	L	PROGRESS			The Expression of Interest will be submitted to Cabinet in October or November depending on DfE Operations Board sign off. The Lead sponsor, the Leader and Lord Hill (Academies Minister), are meeting to review the funding options for the academy in October. Following their decisions on funding, the project management structure for the academy project will be managed either by DfE Project Management Company or by the sponsors (The Aldridge Foundation and the Council).
					ENV	L	G	A	A	
		CUST			M	PROSPECTS				
		STAFF			M	A	A	A		
		QoFL			H					
Rebecca Matthews										
11	Less recorded crime and reduced fear of crime	Derek Myers	Cllr Lightfoot	Achieved Community Safety Plan targets to reduce crime and reassure the public, reducing fear of crime	COST	L	PROGRESS			Total recorded crime fell by 5.0 per cent (1,097 offences) between 2008-09 and 2009-10. However there has been an increase of 3.3 per cent (298 offences) between April and August 2010 compared to April and August 2009. The latest Residents Panel survey on community safety (September 2010) indicated that residents have a reduced fear of crime compared to 2009. For example, 70 per cent of respondents felt very or fairly safe in their local area during darkness; highest recorded since the survey began in 2003.
					ENV	L	G	A	A	
		CUST			M	PROSPECTS				
		STAFF			L	G	A	A		
		QoFL			H					
Graham Taylor										

REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/11	BENE-FITS	MAR	JUL	NOV	PROGRESS COMMENTARY
12 NEW	Consider with LBHF the prospects for the redevelopment of the Earl's Court Exhibition Centre site	Jonathan Bore	Cllr Ahern	First draft of Joint Supplementary Planning Document for the Earl's Court Opportunity Area to be issued for public consultation	COST	L	PROGRESS		The first Issues and Options consultation leaflet was sent to all residents within 650 metres of the development in the first week of October. The consultation period ends on 29 October. The evidence base for the individual topics (including an urban design framework) within the Supplementary Planning Document is being prepared by the joint project team.
		ENV			H	N/A	G	G	
		Alison Flight			CUST	L	PROSPECTS		
					STAFF	L			
					QoFL	H	N/A	A	A
13	Continue to improve our streetscape	Tot Brill	Cllr Paget-Brown	On track to complete streetscape project by October 2011 within budget	COST	L	PROGRESS		Chelsea and Westminster Hospital Scheme completed. King's Road and Fulham Road proposals on track for completion by the end of March 2011. Portobello Square detailed design on programme, with implementation next year as planned. Norland and Notting Barns ward review schemes postponed until next year, due to budgetary constraints. Prospects shown as amber due to reliance on TfL for traffic signal work in King's Road and Fulham Road and due to slippage of Norland and Notting Barns scheme.
		ENV			H	G	G	G	
		Mahmood Siddiqi			CUST	L	PROSPECTS		
					STAFF	L			
					QoFL	H	A	G	A
14 NEW	Engage to ensure successful delivery of the Wornington Green redevelopment	Jonathan Bore	Cllr Moylan Cllr Paget-Brown	For Phase 1 of the redevelopment to have started on site	COST	L	PROGRESS		Application to discharge conditions around the appearance of buildings received in mid August, and will go to MPDC in November. The AAP in September were luke warm about one of the buildings on Portobello Road, but fine with the rest. However, following discussion with Cllr Moylan as design champion, officers are not seeking design changes. Issues around the land deal are being resolved. Accommodation has been found for most of the tenants to allow the first phase of the redevelopment.
		ENV			H	N/A	G	G	
		Penelope Tollitt			CUST	H	PROSPECTS		
					STAFF	L			
					QoFL	H	N/A	A	A
15	Prepare for the Olympics and Para Olympics in 2012	Tot Brill	Cllr Lightfoot	Event license and road closures applications in place. Significant proportion of festival content agreed through RBKC governance process. Communications plan agreed and festival launched	COST	L	PROGRESS		Event producer is developing festival content and structure with approval of 2012 Members Group and festival governance structure; 60 per cent of programming will be in place by end of 2010, the remainder in late 2011. The producer is populating communications plan and plan to launch the festival in early December 2010. Communication with Ward Cllrs, Exhibition Road residents' groups and other interested parties will take place ahead of the statutory consultation for the event license and road closures, which will be
		ENV			L	G	G	G	
		Suzel Pitty			CUST	M	PROSPECTS		
					STAFF	L			
					QoFL	H	G	G	G
16 NEW	Establish options for the leisure centre in North Kensington	Tot Brill	Cllr Paget-Brown	A thorough technical appraisal of the options for the site and the design; a detailed assessment of affordability; acknowledgement from local people that they have been engaged in discussion of the design and site options	COST	H	PROGRESS		Officers and architects John McAslan reported to Cabinet in July on feasibility of and options for the redevelopment of a new academy and leisure centre in North Kensington. Workshops and public meetings have taken place, but engagement with users and residents has not been easy. Some people are opposed to the redevelopment. Not certain that BSF funding will be available to build the academy, creating uncertainty over affordability of our plans for the leisure centre. Doubt on funding will be resolved in the New Year.
		ENV			H	N/A	G	A	
		Ullash Karia			CUST	H	PROSPECTS		
					STAFF	M			
					QoFL	H	N/A	G	A
LEADING THE COMMUNITY									
17	Deliver a new Local Development Framework	Jonathan Bore	Cllr Moylan	To have the Core Strategy adopted	COST	L	PROGRESS		The hearings of the Examination in Public took place in July. The report from the Inspector is expected in November. It is possible that the Core Strategy will be reported to Council in December 2010, but the delay of the Inspectorate to schedule the examination means that time to take any matters to the Public Realm Scrutiny Committee in advance of Council is tight.
		ENV			H	G	G	G	
		Penelope Tollitt			CUST	M	PROSPECTS		
					STAFF	L			
					QoFL	H	G	G	G

REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/11	BENE-FITS	MAR	JUL	NOV	PROGRESS COMMENTARY	
18	Sustain effective relationships with NHS Kensington and Chelsea (the PCT)	Derek Myers	Cllr Cockell	To be confirmed	COST	M	PROGRESS			Three PCTs in inner west London are being merged. A 'cluster' PCT Chief Executive takes over from 1 November. GPs are currently in discussion as to the formation of their consortia. The Chief Executive of Hammersmith and Fulham (on behalf of the three boroughs) is leading on work to assist with the abolition of the PCT and a successful transition to GP commissioning.
					ENV	L	A	G	G	
		CUST			M	PROSPECTS				
		STAFF			M	A	G	G		
		QoFL			M	A	G	G		
19 NEW	Organise efforts to regenerate North Kensington	Jonathan Bore	Cllr Moylan	To have a clear corporate approach to our priorities and approach	COST	H	PROGRESS			The outcome of the Core Strategy examination has been received, and implications for North Kensington will now be considered.
		ENV			H	N/A	G	G		
		CUST			H	PROSPECTS				
		STAFF			L	N/A	G	G		
		QoFL			H	N/A	G	G		
20	Work with other councils	All	Cllr Cockell	Clear way forward on Blueprint Project agreed and announced.	COST	H	PROGRESS			The focus over the last period has been on the opportunities for closer collaboration and integration with the City of Westminster and LB Hammersmith and Fulham. Work on this has been carried out across a wide range of services and it is anticipated that a confirmed way forward will be identified early in 2011.
		ENV			L	A	G	G		
		CUST			M	PROSPECTS				
		STAFF			M	A	G	G		
		QoFL			H	A	G	G		
21	Ensure future benefits from Crossrail	Jonathan Bore	Cllr Ahern	By March 2011, the Council will have a much clearer indication of whether Crossrail will be established in Kensal, with Planning and Borough Development progressing a draft SPD for the area	COST	L	PROGRESS			Railway modelling is suspended until December due to Network Rail's inability to undertake the work. RBKC will explore alternative arrangements, however Network Rail may insist that work be completed by their staff in order to guarantee that the work meets their specifications. RBKC will meet with Landowners from Kensal to discuss a Crossrail lobbying strategy. RBKC have also met with TfL to discuss the business case for a station. Additional work and sensitivity testing will take place in the coming months.
		ENV			M	G	G	A		
		CUST			L	PROSPECTS				
		STAFF			L	A	A	A		
		QoFL			H	A	A	A		
PERFORMANCE, BUSINESS AND FINANCIAL MANAGEMENT										
22	Achieve further efficiency gains	All	Cllr Lightfoot	In-year savings for 2010-11, and revenue budget for 2011-12, demonstrate to Cabinet's and Council's satisfaction that as high a proportion of savings as possible comes from efficiency, not lower quality / reduced volume of service	COST	H	PROGRESS			In-year savings were agreed by Cabinet in July. The Imperatives & Opportunities process for 2011-12 is on track and is expected to deliver savings, including greater efficiency.
		ENV			L	G	G	G		
		CUST			L	PROSPECTS				
		STAFF			L	G	A	G		
		QoFL			L	G	A	G		
23	Progress equalities and diversity work	Derek Myers	Cllr Ahern	New set of equality objectives and process for monitoring them	COST	L	PROGRESS			2010-11 EIAs have been completed and business groups have identified EIAs for 2011-12. Training is currently underway. After lengthy delay, the government is now consulting on draft secondary legislation that will chart the expectations and requirements on local authorities from April 2012 onwards.
		ENV			L	G	A	R		
		CUST			M	PROSPECTS				
		STAFF			M	A	G	G		
		QoFL			M	A	G	G		

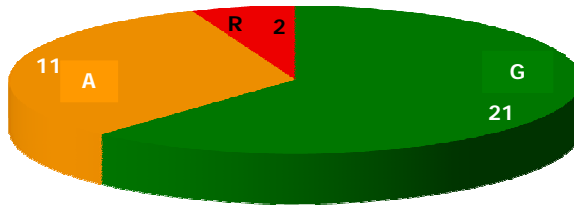
REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/11	BENE-FITS	MAR	JUL	NOV	PROGRESS COMMENTARY	
24	Achieve good performance against Delivering for Our Community (D4C)	Derek Myers	Cllr Cockell	Delivering For Our Community published and available	COST	L	PROGRESS			Data for D4C was last updated and published on the 1 August for year-end 2009-10. Targets are set for 84 out of 110 D4C indicators. For 2009-10, 69 per cent (58 PIs) of targets were met or only narrowly missed, 18 per cent (15 PIs) were not met and 13 per cent (11 PIs) could not be measured at the time. 2009-10 is the first full reporting year for D4C. Of the 77 D4C indicators also measured in 2008-09, performance remained the same or improved for 72 per cent (55 PIs) in 2009-10.
					ENV	M	G	G	G	
		CUST			M	PROSPECTS				
		STAFF			L	G	G	G		
		QofL			H					
25	Deliver the Housing Strategy	Jean Daintith	Cllr Coleridge	A new Housing Strategy produced and priorities established in relation to key policy areas	COST	L	PROGRESS			A new Housing Strategy is being developed. It is anticipated that it will be available for consultation in early 2011.
					ENV	M	A	A	A	
		CUST			M	PROSPECTS				
		STAFF			M	G	G	G		
		QofL			H					
26	Review medium term financial strategy in light of national budget changes	Nicholas Holgate	Cllr Lightfoot	An agreed medium term financial strategy by Cabinet and Council, following advice from officers	COST	H	PROGRESS			The advice will follow the government's spending review of 20 October and sit alongside recommendations for the 2011-12 revenue budget and capital programme.
					ENV	L	N/A	G	G	
		CUST			L	PROSPECTS				
		STAFF			L	N/A	G	G		
		QofL			L					
NEW		Paul Kidd								
27	Secure significant outcomes from the new Property Strategy	Nicholas Holgate	Cllr Coleridge	Cabinet agreement to the strategy	COST	M	PROGRESS			A final draft of the Property Strategy is scheduled to be presented as follows: Property Board - 28 October 2010 Management Board - 17 November 2010 Leader's Group - 25 November 2010 Cabinet - 6 January 2011
					ENV	M	A	G	G	
		CUST			L	PROSPECTS				
		STAFF			L	G	G	G		
		QofL			H					
28	Review and improve customer services processes within Planning and Borough Development	Jonathan Bore	Cllr Moylan	Service efficiencies in place to provide a quicker, more responsive and informative service to customers which meets their needs and reasonable expectations	COST	M	PROGRESS			A series of improvements have been identified to be investigated further, some already commenced. These include process efficiencies, including: improved use of existing software; alternative methods of service provision; realigning teams to focus resources on core activity; and strengthening teams at 'pinch points', cost savings initiatives and consideration of new local targets and service standards. These will be progressed over the coming months in discussion with staff, Members and customers.
					ENV	L	N/A	G	A	
		CUST			H	PROSPECTS				
		STAFF			M	N/A	A	A		
		QofL			L					
NEW		Janette White / Derek Taylor								
MEETING THE CHALLENGES (NATIONAL, REGIONAL AND LOCAL)										
29	Respond to the new national Government's agenda - Big Society	Derek Myers	Cllr Cockell	Council's response clear and initiatives underway.	COST	L	PROGRESS			Council response considered variously by senior managers, Cabinet, the Kensington and Chelsea Partnership and discussed in pan-London forums. Cabinet will be invited to agree a way forward in the New Year, alongside a decision on the future of the Ward Initiatives programme.
					ENV	L	N/A	N/A	G	
		CUST			L	PROSPECTS				
		STAFF			L	N/A	N/A	G		
		QofL			H					
NEW		Tony Redpath								

REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/11	BENE-FITS	MAR	JUL	NOV	PROGRESS COMMENTARY
30	Council's response to national initiatives on local government transparency and trust	All	Cllr Cockell	Early improvements on transparency completed, long term approach determined.	COST	L	PROGRESS		New data has been placed in the public domain via the Council's website and the web pages have been designed to make it easier to find information about Council spending, governance, plans, performance and decisions. The Residents Panel has been consulted to ascertain public interest in Council information. Government expectations will become clearer with the publication of the Localism Bill in November 2010.
		ENV			L	N/A	N/A	A	
New		Tony Redpath			CUST	L	PROSPECTS		
					L	N/A	N/A	G	
31	Re-think the fundamentals of public service delivery	Derek Myers	Cllr Ahern	New forms of public service delivery under active consideration with pilots under development or underway	COST	M	PROGRESS		New forms of public service delivery are under consideration as part of collaborative work with Westminster City Council and LB Hammersmith and Fulham. Council's Youth Services are taking part in a Cabinet Office project piloting the establishment of employee-led mutual organisations in public services.
		ENV			L	N/A	N/A	G	
New		Tony Redpath			CUST	M	PROSPECTS		
					L	N/A	N/A	G	
32	Development of local markets	Tot Brill	Cllr Paget-Brown	Increased confidence shown by local people and traders in the Council's commitment to the economic, cultural, and social health of the market streets	COST	N/A	PROGRESS		We are delivering programmes of support to traders and local businesses. Talbot Road and Bevington Road public conveniences will be refurbished this year. We expect to provide electricity points for traders on north Portobello Road in early 2011. We have commissioned and published research on trading and shopping patterns on the market streets. We are supporting the work of market traders and others in a Vision Group, and the Group expects to publish its findings very soon.
		ENV			M	G	G	G	
		Peter Ramage			CUST	H	PROSPECTS		
					L	G	G	G	
33	Initiate the next round of ward initiatives	Derek Myers	Cllr Ahern Cllr Cockell	A range of activities co-ordinated through the initiative to explore the concept of localism, encourage opportunities for communities to influence decision-making and improve the quality of life of local people	COST	L	PROGRESS		After a slow start the second round of initiatives has picked up momentum. Notting Barns have launched a community-run website and several environmental improvement schemes. Royal Hospital funding has supported a school capital scheme. Colville Area Forum work has been well received with a number of improvement projects including community planting schemes. Golborne is producing a report to residents to demonstrate achievements to date.
		ENV			M	A	A	A	
		Tony Redpath			CUST	M	PROSPECTS		
					L	A	G	G	
34	Prepare for the Census 2011	Derek Myers	Cllr Ahern	Enumerators recruited. Plan to maximise return rate of 2011 Census agreed and being implemented	COST	M	PROGRESS		Two Census Area Managers have been employed by ONS and are working with officers on the delivery of community engagement and communications plans locally. Recruitment remains a concern as ONS need to recruit more than 200 staff in the borough and this will be crucial to success. National publicity plans are uncertain as marketing budgets await approval by the government.
		ENV			L	G	A	R	
		Tony Redpath			CUST	L	PROSPECTS		
					L	G	R	R	

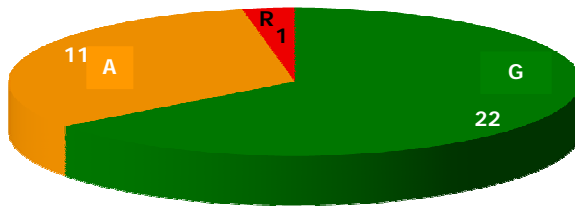
VITAL IMPROVEMENTS PROGRAMME

PROGRESS AND PROSPECTS TRAFFIC LIGHT OVERVIEW

PROGRESS

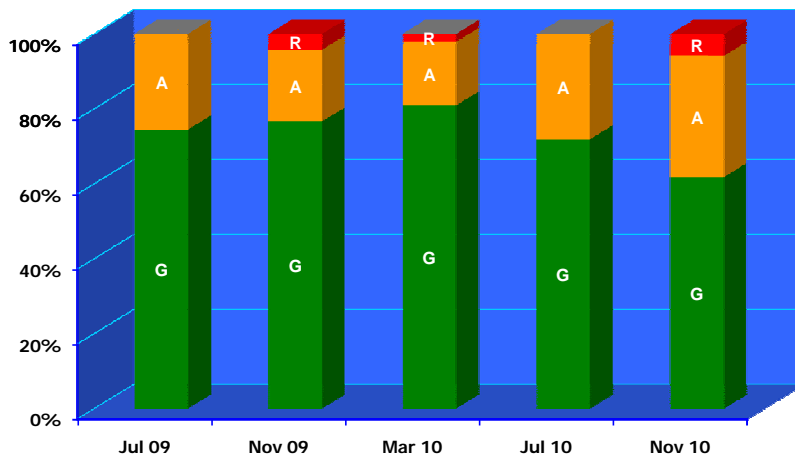


PROSPECTS



ASSESSMENT OVER TIME

PROGRESS OVER TIME



PROSPECTS OVER TIME

