

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA
CABINET AND CORPORATE SERVICES SCRUTINY COMMITTEE
27 OCTOBER 2014

REPORT BY THE JOINT CHIEF EXECUTIVE
EMPLOYMENT, FUNDING AND SERVICES

1. INTRODUCTION

- 1.1 Cllr Mason sought information on the Council's employment, notably staff redundancies, and losses of service since 2010. His e-mail is set out at annex A.
- 1.2 This report discusses employment and funding in turn and then reports on the main customer-facing services of each department.

2. EMPLOYMENT

- 2.1 Table 1 below sets out the numbers directly employed by the Council since 2010. It excludes schools' employees as many such employees are no longer employed by the Council; and in any case, schools' budgets have followed a more benign course than those of the rest of the Council, in part due to the Government's pupil premium.

Table 1: Council Employees 2010-14				
	Staff Headcount	Year on Year Headcount Change	Staff FTE	Year on Year FTE Reduction
March 2010	2,774		2,542	
March 2011	2,606	-6.1%	2,352	-7.5%
March 2012	2,468	-5.3%	2,231	-5.1%
March 2013	2,373	-3.8%	2,144	-3.9%
March 2014	2,213	-6.7%	2,000	-6.7%
Change 2010-14	-561	-25.4%	-542	-27.1%

FTE: full-time equivalent

- 2.2 Table 2 below sets out the pattern of redundancies since 2010.

Table 2: Council Redundancies 2010-14				
	No of staff made redundant	Redundancies as % of staff headcount	Redundancies as % of all leavers	Total Staff Turnover
2010-11	52	2.0%	17.0%	11.5%
2011-12	128	5.2%	46.2%	11.0%
2012-13	76	3.2%	29.5%	10.7%
2013-14	36	1.6%	10.2%	15.5%
Four years to March 2014	292	10.5%	24.4%	

2.3 While redundancies formed nearly a quarter of all staff departures, some of those departing were replaced. Redundancies formed 52 per cent of the net reduction in staff headcount between March 2010 and March 2014.

2.4 So substantial a change begs a number of questions. In terms of assisting staff faced with the prospect of redundancy:

- Where possible, staff were offered the option of redeployment within the Council and, as bi- and tri-borough working was introduced, across the three Councils. In the Royal Borough, at least 59 staff who would otherwise have been made redundant over the four year period were redeployed. As a fraction, this figure understates the rate of success in redeployment as there were many staff made redundant who did not seek redeployment. However, the success rate of those seeking redeployment was probably between one in four and one in three;
- The Council provided 'outplacement' support which helped them look for work – about 138 of those made redundant took this up, at an average cost to the Council of £340. Feedback has been positive; and
- Some of those made redundant will have been eligible for their pension.

2.5 It also matters greatly that reductions in staff numbers were carried out as properly and fairly as possible. Over the four years, there have been eight appeals, none of which was upheld (but a ninth appeal made since March 2014 has been upheld).

2.6 Perhaps the main question for this paper is the impact on services. There are various ways in which this reduction in numbers is a poor guide to the effect on services:

- At least 200 of the staff reductions reflect the outsourcing of services, including facilities management, some mental health day services and the Council's youth services which have become a Community Interest Company. In most cases, staff will have transferred to the new employer;
- The Council's use of temporary staff has increased over this period by the equivalent of about 90 staff. This may reflect temporary increases in work; or mismatches of timing between staff choices on departure and changes in services; or a lack of staff with the requisite skills as services are adapted; and
- Management action, notably bi- and tri-borough working, will have mitigated the impact by enabling more reductions in numbers of managers to occur than might otherwise have been possible with the intention of affording relative protection to the 'front line'.

3. FUNDING

- 3.1 It may assist the Committee if officers estimate the loss of funding to the Council over the same period, as a further proxy for the risk to the Council's services.
- 3.2 Such calculations must allow for changes in the system of funding over the period, for instance between specific and general grant, and for changes in the Council's responsibilities such as the return of public health to local government.
- 3.3 On a like-for-like basis:
 - Funding from central Government fell by £50 million in cash between 2010-11 and 2014-15;
 - This is a reduction in central Government funding of 16 per cent in cash terms. Allowing for inflation over the period, as measured by the deflator for Gross Domestic Product (which captures price changes in goods and services at all stages of production, not just baskets of consumer goods), it is a reduction of 23 per cent;
 - Given the freeze in Council Tax, a reduction in interest receipts and some increase in income from rents and charges, the reduction in central Government funding is much the main driver in the reduction of the Council's spending over this period of about 16 per cent in real terms.
 - Allowing further for the relative protection offered to the schools budget through Dedicated Schools Grant, the Council's non-schools spending on a like-for-like basis has fallen by about 18 per cent in real terms.

- 3.4 Allowing for the factors set out in paragraph 2.6, and a rise of 3.8 per cent in pay per head in nominal terms between 2010 and 2014 – therefore a reduction after allowing for inflation – this suggests that employment has not borne a disproportionate share of the overall reductions.
- 3.5 On the contrary, if outsourcing and the rise in temporary employment are seen either as desirable or at any rate unavoidable means of continuing to offer good services as funding declines, employment in the round would appear to have fallen by closer to 12 per cent, a smaller fall than that in the Council's funding in real terms.

4. SERVICES

- 4.1 There are detailed annexes attached for each main department that comment on changes in employment and service levels over the four years.
- 4.2 Since 2010-11, the Council's annual report called 'Budget Proposals' has also sought to make clear any and all losses of service alongside other ways in which the Council was making ends meet.
- 4.3 The running tally for the four years including 2014-15 is that a gross total of £57 million of savings in cost or increases in income have been required to offset grant losses and inflation. Of that, service losses amount to £5.1 million or 8 per cent. This compares, for example, with £9.2 million saved so far from bi- and tri-borough working and £23.1 million in improvements in efficiency or economy.
- 4.4 The main items comprising the £5.1 million are:
- The closure of the Elderly People's Integrated Care Service (EPICS);
 - The loss of the third weekly waste collection over part of the borough;
 - A reduction in the range of youth services provided; and
 - The loss of some small services often funded by specific grants, abolished early by central Government, within Children's Services.
- 4.5 A summary of the service picture by department might run along the following lines:
- Adult Social Care has seen several small and a few quite large re-organisations and market tests, leading to an overall loss of staff numbers but, arguably, little or no loss of service and some improvements in service such as that provided by the re-opened

Piper House. EPICS is a case in point: those who went there still have other good day centres to go to instead. There is an annual survey in respect of Adult Social Care that produces a score for 'quality of life' by aggregating answers from eight questions. The borough's score has risen slightly (from 17.9 to 18.3) between 2010-11 and 2013-14;

- Children's Services have seen some reductions in spending close to the front line, such as that on youth services (which were very well funded by comparison with other boroughs) and reorganisations, for example of children's centres. Aside from the poor start to the passenger transport contract, it could be argued that service quality has been maintained – but service reconfiguration may make it hard to demonstrate that to everyone's satisfaction. School results at Key Stage 2 – an indicator not just of school performance but of other support for vulnerable children at school – have risen over the period; the Council's capital investment, for instance Olive House, should improve the quality of service;
- Those Corporate Services directly in touch with residents have on balance improved over the last four years, with more on-line options, more professional telephone contact and as good as or better turnaround times for benefit payment;
- Environment, Leisure and Residents Services (ELRS) and Transport and Technical Services run a range of 'universal' services. Quality across these services, together with libraries and policing (where the borough plays a small role through Police Community Support Officers and liaison with the Metropolitan Police) may be measured quite well by responses to the Annual Survey of Londoners, tabulated below:

Table 3: Annual Survey of Londoners' views of 'universal' services

Service	RBKC 2010	RBKC 2014	London 2014
Street lighting	77	83	71
Parks and open spaces	77	81	71
Street cleaning	75	80	56
Refuse collection	76	76	72
Policing	64	70	53
Libraries	68	66	61
Recycling facilities	66	65	71
Collection of Council Tax	61	64	61
Repair of roads and pavements	51	64	38

Leisure and sports facilities*	48	37	48
Parking services	38	35	34

*the lower score in 2014 may be due at least in part to the closure of Kensington Leisure Centre while it is rebuilt.

- Housing may be the best example of a department whose services have changed considerably in composition, in this case due to the Government's welfare reform policies. The service has experienced unprecedented demand in the last three years which has been met and managed within budget ; and
- Planning and Borough Development has seen an increase in staffing and an improvement in service quality in most respects, albeit with retrenchment due to falling demand for Building Control.

4.6 Table 4 below shows the response of those questioned in the Annual Survey of Londoners on all 12 of the general questions in the survey.

Table 4: Views of the Council in general

Those agreeing a great deal or to some extent (per cent)	2007	2010	2014	London 2014
is doing a good job	80	83	87	75*
is making the local area a better place to live	79	77	83	73*
is efficient and well run	70	77	80	68*
has staff who are friendly and polite	72	79	78	74*
keeps residents informed about what they are doing	70	71	74	75
provides good value for money for the council tax I pay	56	64	64	52*
listens to concerns of local residents	56	62	58	56
responds quickly when asked for help	54	59	56	52
involves residents when making decisions	48	54	51	53
is doing a better job than one year ago	43	49	40	45^
doesn't do enough for people like me	44	43	40	46*
is difficult to get through to on the phone	28	32	26	43*

* and ^ show statistically significant differences (in favour of and against the Royal Borough respectively) compared with London in 2014.

4.7 On a lighter note: the Office for National Statistics publishes data on the population's well-being. Their most recent study finds that residents in Kensington and Chelsea report a higher satisfaction with life than any other London borough (although the City of London does better still).¹

4.8 Returning to employment and services, I conclude that:

- Such has been the reduction in funding between 2010 and 2014 that it would be very surprising indeed if there was not a substantial loss of employment – but there have been at least three significant changes in the composition of employment (outsourcing, temporary employment and wider spans of management often as a consequence of bi- and tri-borough working) occurring alongside a net reduction;
- Similarly, services have not simply been reduced in quality or scale but adapted to suit changing clienteles, take up some technological opportunities, squeeze out unnecessary provision and reduce risk aversion. Describing these as service losses does not do much justice to them. Apart from some straightforward examples such as the ending of the third weekly waste collection, it is not at all a simple matter to distinguish between change and loss; and
- Although there is no infallible measure of service loss, nor a good means of aggregating such losses other than through input costs, it nevertheless seems likely that service loss is a relatively small fraction of the reduction in funding; and contrary to some expectations in 2010, some services have improved.

FOR INFORMATION

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¹ The question asked is: Overall, how satisfied are you with your life nowadays? Where 0 is 'not at all satisfied' and 10 is 'completely satisfied'. The average score for the Royal Borough was 7.70, compared to 7.50 for Westminster, 7.39 for Hammersmith & Fulham and 7.37 for London.

Cllr Mason's request for the 27 October meeting of the committee

I would like to have a report, for this meeting, on the employment, down-sizing & Tri& Bi borough impact on the Council's in-house / front line services, and services that we contract out or otherwise support, from 2010 to date:

- As detailed in the 4 Council March Budgets (All business Groups);
- As a result of the Direct & Indirect reduction in government grants;
- The Tri & Bi Borough Reviews & reorganisations;

I would like to know how many Council staff have been made redundant or have left the Council since 2010;

How many in-house services or services the Council supports financially in the Borough have been down-sized, or had support removed since 2010?

If you want to have a discussion about this request, in case what I am asking is not entirely clear to you, please let me know.

At the request of the committee at the last meeting, the External Auditors are attending on the 27th October to answer questions on the Council's recent overspends and the overspends policy in general, and I want to even this up with a report that might suggest where the Council might choose to direct some of the underspend if it was available at Budget time.

Adult Social Care

FTE Total							
		2010/11	2011/12	2012/13	2013/14	2014/15	Comments
Assessment and Care Management	Advice Information & Assessment (AIA)		11.00	2.75	5.00	6.00	Enhanced community access route, re-ablement focus to prevent long term dependency. The Sensory Disability Team is now integrated into the AIA service. Original set up staffing taken from Community Teams.
	AIA Service Older People			8.25	15.00	19.00	
	Sensory Disability SW Team	6.00					
	Hospital SW Administration	6.00	3.00	3.00	3.00	3.00	Combined Acute Hospital Team, reduction in management and back office support. St Mary's Team is now part of the combined team.
	St Mary's & St Chas OP SW Team	11.00					
	Chels & Westm Hosp Adult SW	18.10	25.50	22.50	23.50	26.00	
	Westway OP SW Team	34.85	25.50	19.40	23.65	25.73	Community teams created by merging OT/PD and OP teams. Staff taken out to create AIA and E-Mon teams to reflect focus on front door and re-ablement and to focus skills on brokerage.
	Community Team North PD		4.50	8.60	9.35	9.35	
	PD Physical Disability SW Team	17.50					
	OT and Disability Manager	2.50	2.50	0.75	0.00		
	OT Service Central	8.00					
	OT Service Older People			19.94	0.00		
	Community Team South PD		4.50	2.00	4.30	4.75	
	Chelsea OP SW Team	35.42	22.00	22.70	27.69	24.45	

		2010/11	2011/12	2012/13	2013/14	2014/15	Comments
	E Monitoring Team		10.00	10.00	10.00	10.00	Trained unqualified staff focussed on brokerage role, removing this role from qualified staff.
	Residential Placement Mgrs OP	3.00	6.60	5.58	4.00	4.00	Teams aligned to improve efficiency and reflecting focus on keeping people at home, hence need for fewer staff.
	Residential Placement Mgrs U65	2.78					
	Residential Placement Mgrs LD	2.00					
	ST Charles Hopsital SW Team	5.00					OP Mental Health Service increased to manage increasing client numbers
	St Charles Hospital SW Team		6.00	6.00	6.00	6.00	
Assessment and Care Management Total		221.13	191.50	198.74	187.08	185.68	
Homecare	Home Care Provider Unit North	72.00	62.00	25.33	25.33	23.33	There was a restructure of the management of the home care service in 2010-11 resulting in the loss of 10 posts including admin posts. In 2011-12 the home care staff were offered voluntary severance to allow the service to move to a smaller enablement that is integrated with the community independence service resulting in a further reduction of 37 posts.

Homecare Total		72.00	62.00	25.33	25.33	23.33	
		2010/11	2011/12	2012/13	2013/14	2014/15	Comments
Residential In-House	Piper House General	21.80	21.80				Piper House closed in 2011-12 and all the staff were made redundant; it has since reopened and the care is provided via a contract with Look Ahead. Thamesbrook is currently going through staff reductions which will be reported at a later date.
	Thamesbrook Nursing	80.00	85.00	87.08	87.08	87.08	
	Thamesbrook Rehab Service	2.00	2.00	2.00	2.00	2.00	
Residential In-House Total		103.80	108.80	89.08	89.08	89.08	
OP Day Centres	EPICS Day Centre	19.40	20.40				Epics closed in 2011-12 and all staff were either made redundant or redeployed with the Council. Miranda Barry increased the establishment by two staff in 2011-12.
	Miranda Barry	9.00	11.00	11.00	11.00	11.00	
OP Day Centres Total		28.40	31.40	31.40	11.00	11.00	
MH Day Centres	Oremi Centre	8.60	5.60	5.60	0.00		Changes to Day Centres in line with changing needs and expectations went through an extended consultation with users and stakeholders resulting in a reduction of staffing by six. The remaining service was then tendered and is now provided via a contract by Hestia, along with two other outreach services already provided by the voluntary sector.
	Oremi Centre Westminster	1.50	1.50	1.50	0.00		
	Pembroke Befriend Scheme MISG		2.40	0.00			
	Pembroke Befriending	3.20					
	Pembroke Bridge Building Team	8.00					
	Pembroke Day Centre		7.80	7.67	0.00		

	The Grove	5.20	5.70	5.00	0.00		
MH Day Centres Total		26.50	23.00	19.77	0.00		
		2010/11	2011/12	2012/13	2013/14	2014/15	Comments
Learning Disability (LD) Day Centres	Resource Centre					18.44	The LD Resource Centre, formally known as SCOPE, was reviewed and the Community Action Team that worked with the people with lower needs has disbanded and those people were linked into mainstream services. This service now focuses on people with complex needs.
	SCOPE	20.30	20.30	20.28	16.28		
LD Day Centres Total		20.30	20.30	20.28	16.28	18.44	
Kensington Recruitment Service		7.50					This employment service for people with support needs was tendered in 10/11 and is now provided via a contract with Pure Innovations.
Kensington Recruitment Service		7.50					
Mental Health (MH) Carers Service		2.00	2.00	2.00	0.00		This service is now provided by the mental health team and the voluntary sector.
MH Carers Service		2.00	2.00	2.00	0.00		
Grand Total		481.63	439.00	366.83	325.77	327.53	

- The Transport Services e.g. taxi-card and concessionary fares are now based in Customer Services.
- The Savings to ASC from the Tri-borough arrangements have already exceeded £2 million for RBKC. This comprises both savings from staff (Management and Support Functions) and joint procurement.

- The developments in the operational teams have streamlined often complex systems, reducing the need for handoffs between different teams, reducing the need for multiple sites and management structures. We have managed to maintain our safeguarding ability with the reductions in spite of having the highest number of investigations across Tri-borough. The services are also now in a position to align better with our health colleagues in the future and we have started to work more efficiently with those services with whom we are co-located.
- We have re-focussed our work and effort to ensuring residents are given high quality information and support to regain and maintain as much independence as possible, especially those coming out of hospital and coming to our services for the first time. By building truly integrated professional teams and working alongside our health colleagues as much as possible, we are ensuring a better experience for residents who do not wish to be seen by multiple people and agencies if at all possible.
- The in-house homecare service has been transformed into a highly skilled re-ablement service, providing up to six weeks of person centred input to maximise residents' abilities following health or social care crises. This service is still inspected by CQC; the last inspection was in October 2013 and the service met all the standards that were inspected. Ongoing home support has been outsourced and we are now working on developing area based partnerships with these agencies to further improve resident's experience of long term care.
- Piper House is the other service that continues to be monitored by CQC; it is now providing a service to young people with complex needs. After an initial poor start because the new provider, Look Ahead, failed to get the right manager, the service has settled down and when it was last inspected in May 2014 it was meeting all the standards that were assessed. The concerns about the service in the first year of operation were regularly reported to the Scrutiny Committee.
- Following the closure of EPICS, the people using that service transferred to a number of other day centres; the borough is still well served by some excellent day services. The other in-house service, Miranda Barry, has now moved to Chamberlain House in the north of the borough and it is planned that it will become a joint health and social care integrated dementia service.
- The Mental Health Day Services are due to be reviewed by commissioning to ensure they are providing the recovery and rehabilitation services in the specification.
- The small change to the Learning Disability Resource Centre has meant that the people with lower needs are accessing mainstream services.
- The impact of the changes to the Mental Health Carers Support Service will be kept under review.

Children's Services					
	Service	Staff in 2010-11	Staff in 2014-15	What has happened to the Quality and Volume of Service from 2010-11 to 2014-15?	Explanation to reconcile the narratives on staff and service
1	Schools Standards & Special Educational Needs (SEN)	117.6	98.92	The Implementation of a Tri Borough Education Service in 2011 has delivered savings through senior management, back office roles. and administrative support. In addition , the changing relationship with schools has led to the development of Service Level Agreements (SLA) for the delivery of support services	There has been a reduction of 18.7 fte, through a combination a tri borough arrangements, increased trading with schools through and increased SLA offer and improved commissioning.

2	Youth Services	70	60	<p>In 2014 the borough launched the the country's first Employee Led Mutual (ELM) to deliver youth services. The service operates four youth centres as well as several other sites in conjunction with the voluntary sector. In response to the financial pressures EPIC's business case ensured the continued operation of its highly regarded youth service by taking full advantage of the the increased autonomy and freedoms available.</p>	<p>The youth service was reviewed prior to the creation of the mutual, with savings delivered through a review of staffing arrangements and the decommissioning of a number of service that did not provide value for money. The mutuals business case identified a further 15 per cent reduction in funding for the financial period 2014-2017. The Council will retain the ability to respond to future funding pressures and priorities and minimise the potential of financial risk.</p>
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3	Early Years Services	8	5	<p>The service is building on the established locality model for Family Services , improving collaborative working across the two locality groups of Centres and strengthening links with the Early Help strategy. One centre would take a 'lead' role in each locality in order to minimise management costs and to promote coherence across the four centres. This builds on the existing successful locality model already in place and ensures that services across an area are coordinated according to need and that duplication is avoided. It would enable the development of a centre of excellence in both the north and the south of the borough, and for satellite services to be offered in a wider range of settings than at present. This would simplify communication with the Family Services and enable management efficiencies, while ensuring that children's centres remain locally accessible into all communities.</p>	<p>The Children's Centres targeted five areas to reduce costs and maintain service quality 1) The reconfiguration of the authority managed Children's Centre provision. 2) Recommissioning of core Children's Centre services. 3) Outsourcing of childcare and reduction of current levels of subsidy. 4) Review of management arrangements in conjunction with the Early Help strategy. 5) Review of surplus places and targeting of Children in Need (CIN) places.</p>
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4	Children's Social Work	99	95	<p>Reduction in children in care (since 2010). The number of children who are looked after by the local authority is currently just under 100. The numbers, if taken as a snapshot, have reduced year on year from 155 children on 31st March 2010, to 97 on the same date in 2014. Peak age for entry to care continues to be those who are in their teenage years. This trend is partly due to a reduction in the number of asylum seeking children and also because more children are leaving than starting, and more are in care for a shorter time. This would suggest that there is more intensive and effective work with families to ensure cases are dealt with swiftly and that children either return home or move on to permanent placements away from their birth families.</p> <p><u>Focus on Practice (future plans)</u> Social workers will work intensively with families to solve problems and change behaviours, rather than referring out to others. Using evidence based interventions, the aim is to reduce repeat referrals to our service so that we will reduce the number of families we work with at any one time. In addition, by better engagement with families and more in-depth work, there will be a decrease in statutory intervention and a reduction in the number of children who we look after.</p>	<p>This budget area has not seen a significant reduction of funding due to the risks and pressure on the service. The implementation of Focus on Practice is key to delivering future efficiencies in this area. A number of specialised areas have been reviewed which has led to the deletion of social work posts in Child and Adolescent Mental Health Services (CAMHS) teams and consolidation of social work posts in locality teams to provide outreach to CAMHS and Early Help services. Reduction in social care worker posts where threshold work can be undertaken by the Early Help service. Loss of specialist friends and family worker post and business support officer.</p>
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5	Fostering and Adoption	29	27.5	<p>A tri-borough Fostering and Adoption service was implemented in 2012. The aim of the tri-borough service was to increase the pool of foster carers and reduce the number of placements with Independent Foster Agencies (IFA). The estimated difference between the cost of an IFA and an in-house provider is estimated £15k per place. There has been an increase in the pool of foster carers, which has seen an improvement in the adoption scorecard which measures the various stages of the adoption process.</p>	<p>The establishment of the tri- borough Fostering and Adoption service has delivered savings through the reduction of management and administration costs. In addition, the pool of foster carers has been increased as part of a tri-borough recruitment campaign. The use of Independent Foster Agencies has also decreased, which has reduced the cost of placements.</p>
		323.6	286.4		

Corporate Services

This report covers those services within Corporate Services that directly serve the public or closely support such a service. They comprise:

- Customer services;
- Within the Policy and Partnerships Unit:
 - Registrars;
 - Electoral Services;
 - Community engagement;
 - Community safety; and
- Revenues and Benefits.

Customer Services

The appended spreadsheet sets out the staffing numbers for the various services in Customer Services: Customer Service Centre, Contact Centre, Accessible Transport and Development.

Customer Service Centre

The Main Desk and Residents Service team deals with all face to face transactions in the Customer Service Centre (CSC) apart from Housing Benefits and Cashiers (Cashiers have recently moved into the CSC service but will be covered in Revenues and Benefits for this paper).

It can be seen that staffing level in the CSC has fallen. This is mainly due to the introduction of on-line residents' permits. However, performance has improved over time. Average waiting time for transactional services such as residents parking, council tax and housing currently stands at 12 minutes 46 seconds. In August 2010 the average waiting time was 15 minutes 20 seconds.

Contact Centre

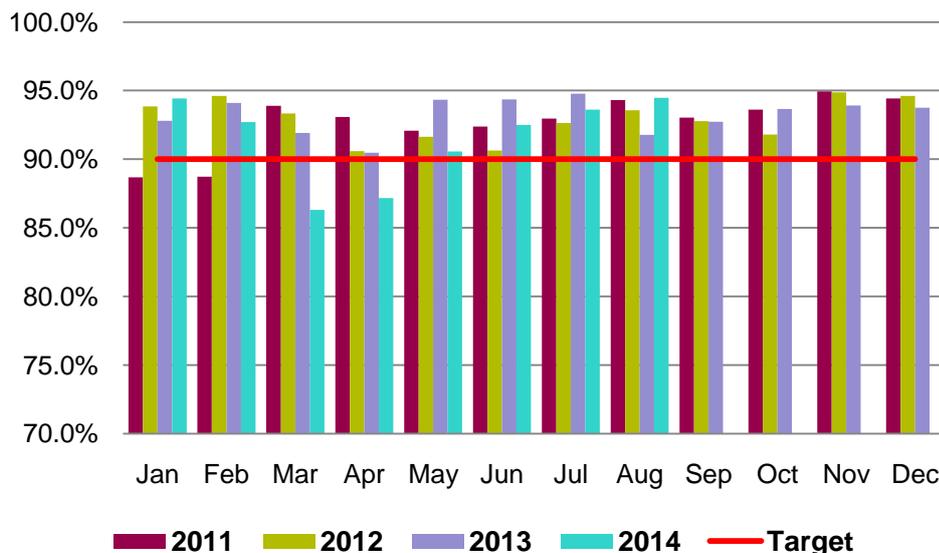
The contact centre is split into three main clusters: residents' services, environmental, and access and advice and delivers 22 council services

Residents services and environmental are transactional output-based services such as parking, council tax, registrars, planning, streetline and environmental. Staffing has been reduced in these services by about 11.5 FTEs. This is mainly as a result of the outsourcing of the out of hours service (six staff) but there has still been a reduction in staff for daytime services of 5.5. The percentage of calls answered remains very high in comparison with other London Authorities. The contact centre currently answers 94.5% of calls.

Access and Advice is an outcome based service responding to enquiries for adult social care, education, family information services, housing and tell us once.

Call volumes expand and contract as new services enter the contact centre and work is undertaken to improve service provision and reduce demand. Calls volumes have reduced by about 12 per cent since 2012 despite new services being added.

% of all calls answered



Accessible Transport

The accessible transport service has reduced its staffing by 2.3 members of staff (nearly 40 per cent reduction). This has been achieved by absorbing service delivery into the contact centre and CSC without any adverse impact on service delivery,

Overall

Customer Services has been able to reduce staffing levels by moving service provision from across the council into its teams, then to:

- analyse why customer contact happens (demand management);
- redesign service delivery to reduce future demand such as having to make several phone calls where one alone should suffice;
- cross train staff to enable resources to be used across flexibly to match demand; and
- 'cross sell' services to avoid multiple contact with the same customer.

Customer satisfaction is measured on a 'rolling' basis using GovMetric's customer satisfaction survey tool. Customer satisfaction for the contact centre has remained consistently high whilst customer satisfaction in the CSC has also been consistent but at a lower level, in part due to the nature of the services delivered.

	2010/11	2011/12	2012/13	2013/14
Contact Centre	92	92.5	93	93
CSC	78	80	79	80

Service quality is also underpinned by a number of consultation surveys such as mystery shopping undertaken independently by the Council's consultation team throughout the year.

Customer Services Staff Numbers

All FTE

Staff Numbers	2010	2011	2012	2013	2014
Customer Services Mgmt	0.00	1.70	1.30	1.00	1.00
Customer Services Development	0.00	2.00	2.00	2.00	2.00
Contact Centre Residents Serv	0.00	30.63	30.45	28.95	28.66
Contact Centre Env Servs	0.00	20.40	12.95	10.95	10.95
Customer Services Access & Advice	0.00	9.70	9.00	9.70	9.00
Customer Services Centre	0.00	21.69	20.10	19.51	19.50
Accessible Transport Services	0.00	6.00	4.00	3.69	3.69
	77.64	0.00	0.00	0.00	0.00
Total Staff numbers	77.64	92.12	79.80	75.80	74.80
change in year		14.48	-12.32	-4.00	-1.00
change over baseline		14.48	2.16	-1.84	-2.84
Managers/Section heads	12.00	12.00	10.00	10.00	10.00
Ratio staff to managers	6.47	7.68	7.98	7.58	7.48

Redundancies	2010/11	2011/12	2012/13	2013/14	2014/15
Customer Services	-1.00	-6.00			
Total redundancies	-1.00	-6.00	0.00	0.00	0.00
(As per H data)					

Other changes	2010/11	2011/12	2012/13	2013/14	2014/15
Financial Plan	-1.00		-3.00	-1.00	
Out of Hours		-5.32			
Environmental Services Contact Centre	21.40		-2.00		
Accessible Transport Services	6.00				
To Planning		-1.00			
From Housing			1.00		
To Property Services	-10.92				
Total other changes	15.48	-6.32	-4.00	-1.00	0.00

Policy and Partnerships Unit

The Unit includes two resident-facing services.

Registrar's Service

Since 2010-11 the number of FTE staff employed by the service has increase by one to seventeen.

Over this period the volume of business (especially marriages, civil partnerships and citizenship ceremonies) has increased and new services have been developed, notably on nationality checking. User survey satisfaction levels for the service remain very high. In 2013-14 94.7% of users said they were very satisfied with our services and a further 3.3% were fairly satisfied. The service was congratulated by the General Register Office for its overall performance.

That said, the service believes it can improve the response it provides to people who make contact by telephone, and a programme of changes is in hand to achieve this.

Electoral services

Since 2010-11 the staffing in this team has increased by two to eight.

The principal change in the statutory framework that governs the team's work is the introduction of individual elector registration. The two additional staff were recruited to cope with the transition to the new registration arrangements (paid for by Cabinet Office funding). We wait to see where the workload of the team settles once the new arrangements are in place, and whether a long-term increase in government funding will be provided through the "new burdens" procedure.

Other teams with a community focus are:

Community Engagement: since 2010-11 staffing in this team has increased by two to seven. The two additional posts were established three years ago to support the delivery of City Living Local life.

Community Safety: since 2010-11 staffing in this team has risen by 1.2 fte to eleven. Sources of funding for this Team derive from Council revenue funds and external funding. Sources for the latter have changed significantly over the period, in particular shifting from Home Office to MOPAC. Permanent staffing levels have remained more-or-less unchanged over the period; with temporary posts coming and going as funds and business needs dictate (e.g. the current complement includes two short terms posts focusing on crime problem solving and communications).

Revenues and Benefits

Accounts Receivable

Since 2010 the Accounts Receivable Section has reduced by 1.95 fte, one staffed post (deleted as a contribution to budgetary savings) and one vacant post leaving five full

time-posts. More efficient procedures and approaches have allowed performance to remain high. The sundry debts component of this service will go into the managed services contract.

NNDR (Business rates collection)

Since 2010 there has been no reduction in the fte for this contract monitoring section (NNDR collection is contracted out) and collection levels remain very high.

Benefits

Benefits staffing has reduced by 14.72 fte whilst performance has improved. There are several factors at play: some reduction in caseload as a consequence of welfare reform; a successful drive for improved individual performance; improved sickness absence; increased process efficiency; and implementation of a successful contract for some casework to enable the establishment of the Tri-borough Local Support Payment Scheme. Current performance is better than it has ever been.

Council Tax

Since 2010, the establishment for the Council Tax section has reduced by 3.39 fte including two managers. In this period, collection rates have risen and efficiencies made to systems and procedures to make the section leaner and more effective. In 2013-14 the section achieved its highest ever in-year collection rate.

Cashiers

Since 2010 the Cashiers section has reduced by 1.35 fte. During this period, there has been a reduction in the work required due to customers choosing more self-service channels to make payment. The amount of cash and cheques requiring manual posting has reduced and the section has continued to meet its service targets laid out in the Service Level Agreements that the Cashiering Services Team maintains with other Council Teams. Most of these targets are qualitative and there are no systems in place to measure their achievement. Our audit last year confirmed that the cashiering functions are performed satisfactorily and made no recommendations relating to these performance indicators.

Local Support Payments

This is a tri-borough service led and operated by the Royal Borough and established in 2013. It was established with 7.58 fte (drawn from existing Benefits staff whose jobs were backfilled through a contract with SERCO) to administer the crisis payments passed to local government by the DWP. The service has been very successful and both RBKC and LBHF have agreed to continue to pay for it in spite of the anticipated withdrawal of Government funds in 2015-16. A decision is awaited from WCC on the level of funding they will provide. Depending on their decision, staffing may have to be reduced in 2015-16.

Revenues & Benefits Staff Numbers

All FTE

Staff Numbers	2010	2011	2012	2013	2014
Cashiers	7.35	7.35	7.35	7.35	6.00
Accounts Receivable	6.84	6.84	6.84	5.84	4.91
NNDR Collection	1.05	1.05	1.05	1.05	1.05
Council Tax Services	29.18	28.18	28.18	25.78	25.79
Benefits Assessment	67.22	63.22	60.42	52.40	52.50
TB-Local Support Fund Admin		-	-	7.58	7.58
Total Staff numbers	111.64	106.64	103.84	100.00	97.83
change in year		- 5.00	- 2.80	- 3.84	- 2.17
change over baseline		- 5.00	- 7.80	- 11.64	- 13.81
Managers/Section heads	18.34	16.34	16.34	16.34	15.91
Ratio staff to managers	6.1	6.5	6.4	6.1	6.1

Redundancies	2010/11	2011/12	2012/13	2013/14	2014/15
Cashiers					
Accounts Receivable					
NNDR Collection					
Council Tax Services	- 1.00		- 2.40		
Benefits Assessment		- 2.80	- 1.60		
TB-Local Support Fund Admin					
Total redundancies	- 1.00	- 2.80	- 4.00	-	-

Other changes	2010/11	2011/12	2012/13	2013/14	2014/15
Cashiers				- 1.35	
Accounts Receivable			- 1.00	- 0.93	
NNDR Collection					
Council Tax Services				0.01	
Benefits Assessment	- 4.00		- 6.42	0.10	
TB-Local Support Fund Admin			7.58		
Total other changes	- 4.00	-	0.16	- 2.17	-

REVENUES AND BENEFITS STAFFING AND PERFORMANCE

FINANCIAL YEAR	2010/11	2011/12	2012/13	2013/14	2014/15
Accounts receivable (debt)					
Staff (fte)	6.86	6.84	6.84	5.84	4.91
Performance					
% debt raised in the last 12 months that is 3-12 months old (the target for this is for the percentage to be 2.5% or less)	1.80%	2.10%	2.10%	1.90%	n/a
NNDR (Business rates collection)					
Staff (fte)	1.05	1.05	1.05	1.05	1.05
Performance					
% NNDR collected in year	99.30%	99.10%	99.20%	99.20%	n/a
Benefits					
Staff (fte)	67.22	63.22	60.42	52.4	52.5
Performance					
Av time to process a new claim (central London Boroughs average in brackets for comparison)	13 (23) days	14 (25) days	15 (24) days	15 (24) days	First qtr 9 days
Av time to process a change of circumstances	10 (10) days	8 (12) days	9 (10) days	5 (8) days	First qtr 5 days
Council Tax					
Staff (fte)	29.18	28.18	28.18	25.78	25.79
Performance					
% CT collected in year	96.4	96.3	96.3	97	n/a
Cashiers					
Staff (fte)	7.35	7.35	7.35	7.35	6
Performance (see explanation in text above)					
	-	-	-	-	-

ENVIRONMENT, LEISURE AND RESIDENTS SERVICES

Service	Quality and volume of service in 2010/11	Quality and volume of service in 2014/15	Staff in 2010/11	Staff now	Explanation to reconcile the narratives on staff and service
Management			7	6.25	Management Structure includes Executive Director, Directors, Heads of Service and Pas.
Parks and Ecology	Parks and Open space resident satisfaction levels of 77% (2010) and 78% (2011) compared to a London average of 70% (2010) and 67% (2011) Number of parks with a Green Flags Awards - 7	Parks and Open space resident satisfaction levels of 80% (2013) and 81% (2014) compared to a London average of 66% (2013) and 71% (2014) Number of parks with a Green Flags Awards - 10	8	6	Parks service review complete. The Ecology service was out of scope as it is a single borough service.

Leisure	Leisure and Sports facilities resident satisfaction levels of 48% (2010) and 52% (2011) compared to a London average of 47% (2010) and 45% (2011). GLL user survey satisfaction 76% - Chelsea Sports Centre, 80% - Kensington Leisure Centre (2011).	Leisure and Sports facilities resident satisfaction levels of 43% (2013) and 37% (2014) compared to a London average of 46% (2013) and 48% (2014) GLL user survey satisfaction 89% - Chelsea Sports Centre (2013).	4	3	Kensington Leisure Centre has been closed for nearly two years to be rebuilt and Chelsea Sports Centre has had a major gym refurbishment this year. The service will also conduct more focused analysis of resident satisfaction planned for third quarter of this year.
Street Markets			5	5.25	Activity achieved award winning status NABMA during the comparator period and continues as an exemplar to other authorities
Commercial Waste	2010/11 commercial waste income - £4,591,173	2013/14 commercial waste income - £5,635,684	11.5	11.2	
Parks Police	862 incidents dealt with in 2010/11. 2,044 patrols took place in Q4 (2010/11).	726 incidents dealt with in 2013/14. 1,610 patrols took place in Q4 (2013/14).	15.94	15.67	Joint service running well. New cheaper vehicles have been delivered. Working towards co-location in Holland Park.

<p>Enforcement</p>	<p>Littering and fly tipping offences: 762 (2010/11) Highways offences: 1,284 (2010/11) Tables and chairs 157 (investigation, advice, warnings) (2010/11) A boards 116 (2010/11)</p>	<p>Littering and fly tipping offences: 655 (2013/14) Highways offences: 842 (2013/14) Tables and chairs 7,916 (visits, investigation, advice, warnings, and referred to com)(2013/14) A boards 30 (2013/14)</p>	<p>29.2</p>	<p>24.55</p>	<p>More emphasis has been placed on inspecting tables and chairs following Member feedback, to ensure compliance with conditions, and that those without a licence are challenged. The reduction in staff numbers will most likely mean a change to the officer rota to reduce the night time hours. At the same time, tasks may be readjusted to focus more on other areas of enforcement.</p>
<p>Waste Collection</p>	<p>Resident satisfaction level for waste collection was 76% (2010) compared to a London average of 71% (2010)</p>	<p>Resident satisfaction level for waste collection was 76% (2014) compared to a London average of 72% (2014). The third weekly collection in parts of the borough was ended.</p>			<p>One of the main areas of focus for the smaller team will be rubbish dumping and waste put out on the wrong day.</p>

<p>Street Cleansing</p>	<p>Resident satisfaction levels of street cleansing was 75% (2010) and 80% (2011) compared to a London average of 58% (2010) and 58% (2011)</p> <p>NI 195 Street Cleansing survey shows that 2% of streets had unacceptable levels of litter and 2% of streets had unacceptable levels of detritus (2010/11)</p>	<p>Resident satisfaction levels of street cleansing was 80% (2013) and 80% (2014) compared to a London average of 53% (2013) and 56% (2014)</p> <p>NI 195 Street Cleansing survey shows that 1.17% of streets had unacceptable levels of litter and 1.17% of streets had unacceptable levels of detritus (2014/15 - Q1)</p>		<p>Satisfaction levels are still high, and NI 195 results are still excellent. However, officers are able to spend less time monitoring cleansing standards; this is a combined risk with the previous, and planned, reductions in the SITA contract.</p>
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<p>Recycling and Waste Min</p>	<p>Resident satisfaction with recycling facilities was 66% (2010) and 73% (2011) compared to a London average of 73% (2010) and 75% (2011)</p> <p>Recycling rate of 32.08%</p>	<p>Resident satisfaction with recycling facilities was 66% (2013) and 65% (2014) compared to a London average of 69% (2013) and 71% (2014)</p> <p>Recycling rate of 25.45% (2013/14)</p>	<p>10</p>	<p>8.5</p>	<p>A reduction in staff numbers in this team affects communications with the public that would encourage high recycling and waste reduction. The drop in recycling rate is in common with many authorities at the moment. However, the satisfaction rate is more worrying - it could be attributable to the reduction in outlets for recycling bags, and the previous change in bag size (subsequently increased again). There have been some vacant posts pending implementation of a restructure which will be filled, and officers will focus on activities that aim to raise recycling levels and satisfaction.</p>
<p>Culture Services</p>	<p>2010 Resident Panel shows:</p> <p>81% agreed that art and culture in London is an important part of their life 72% of respondents agree that arts and culture should be further encouraged and supported by the Council 58% agree that they like to seek out new arts and cultural activities and try</p>	<p>2013 Resident Panel shows:</p> <p>86% agreed that art and culture in London is an important part of their life 89% of respondents agree that arts and culture should be further encouraged and supported by the Council 63% agree that they like to seek out new arts and cultural activities and try</p>	<p>24.67</p>	<p>24.75</p>	<p>Mainly core staffing for the museum and Opera Holland Park, however reduction of staff due once Cultural Services Restructure fully implemented.</p>

	different things 64% feel that being involved with arts and culture activities add to the enjoyment of their life.	different things 87% feel that being involved with arts and culture activities add to the enjoyment of their life.			
Finance			2.65	2.38	The top 2 management levels have been working bi-borough since 2012, with the Director post working across both boroughs and both ELRS and TTS. During 2014 we will implement a bi-borough finance team operating from a single base that serves both ELRS and TTS. FTE reductions in 2014 are dependent on the Managed Services project and the implementation of a common finance IT system.
CCTV		Monitoring suite move to LBHF at the end of June. Consultations now being undertaken with staff regarding a fully integrated roster.	4.4	4.08	

Cemeteries			2	0	Cemeteries Bereavement service now outsourced to QSL however there is still currently 1 LBHF member of staff
Business Support			4.2	3.5	Officers have left the team to explore career opportunities elsewhere within the Tri-Borough operation. In order to deliver wider MTFS savings these positions have not been replaced.
Royal Borough Environment Project (RBEP)	<p>20 community kitchen gardens were set up, benefiting over 400 residents in north Kensington</p> <p>Improving 'grot spots' and open spaces in north Kensington, such as All Saints Squares (Colville)</p>	<p>55 community kitchen gardens are operating across the borough benefiting over 1000 residents in north Kensington</p> <p>Improving grot spots and open spaces borough wide, such as Kingsdown Close Streetscape improvement</p>	1	3	In 2010-11 two part-time community gardens were contracted. In 2013-14, these gardens are now on fixed term employment. The RBEP in 2011 was rolled out borough wide, rather than just the four northern wards.
Climate Change	<p>In 2010-11 CC programme achieved a reduction of 0.4% carbon emissions since 07/08 and cumulative financial savings below £50k.</p> <p>Focus was on in-house projects, such as Solar PV</p>	<p>In 13/14 CC programme achieved a reduction of 21.6% carbon emissions since 07/08 and cumulative financial savings above £1.6m.</p> <p>New projects delivered by the CC team included green roofs, greener triB fleet,</p>	1	3.4	In 2010 although there was one member of staff dedicated to Climate Change work, there were other members in the business support team that assisted. The programme reached its maturity and appropriate staffing resourcing to deliver its objectives in 2011-12. Staffing has remained stable since.

		school energy efficiency.			
Olympics			2	0	In 2010/11 the Olympics' team formed part of TELS and reported to the Director of TELS. The Olympics team is now defunct.
			132.56	121.53	

Housing Department Response To Councillor Mason's Request For Cabinet And Corporate Services Scrutiny Committee

1.0 Introduction

1.1 The Housing Department's work includes:

- Assisting those who have a significant housing need 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 Kensington and Chelsea Tenant Management Organisation (KCTMO) and housing associations;
- Developing and enabling projects that provide new accommodation and regeneration of our estates.

2.0 Funding Between 2010 to 2015

2.1 Over five years (2010-11 to 2014-15), savings of around £2.3 million (12 per cent in gross terms) have been made. Of this, £1.3m (56%) relates to savings arising from procurement initiatives mainly within the Supporting People budget and £320,000 (14%) represents a reduction of 8 staff aside from the 'front line' staff discussed below.

Year	Saving (£)
2010-11	394,000
2011-12	253,000
2012-13	646,000
2013-14	410,000
2014-15	595,000

3.0 Headcount

3.1 The table below shows the number of staff employed on Housing's 'front line' services between 2010-11 and 2014-15.

	2010-11	2011-12	2012-13	2013-14	2014-15
Homeless	19	19	22	22	22
Temporary Accommodation	16.8	15.8	14.8	16.7	22.7

Housing Opportunities	7	7	7	5	6
Housing Allocations	2.7	5.5	5.5	5.5	5.5
Total	45.5	47.3	52.3	49.2	59.2

In anticipation of increased approaches for housing assistance as a result of welfare reform, the number of Homelessness Officers was increased. The increasing number of households being placed in temporary accommodation has also required an increase in staff numbers in the Temporary Accommodation (TA) Team.

Additional homelessness officers [and those working on TA] were recruited from additional, specific funding made available by the Department of Communities and Local Government. Currently three posts are vacant and are not being replaced.

4.0 Housing's Resident Facing Services

4.1 Homelessness Team

The Homelessness team provides housing advice, assesses homeless applications, operates a private sector rent deposit scheme, and considers appeals against the Council's homeless decisions and challenges on the suitability of offers of accommodation. The team also provides specific advice to people living in the private sector and there is a small team of officers who manage referrals and access into supported housing services.

	2010-11	2011-12	2012-13	2013-14	2014-15 (to date)
Number of duty acceptances	358	534	681	539	102

The number of approaches for assistance with housing increased from 2011 mainly due to the effects of welfare reform and the reduction in the Local Housing Allowance. The increase in the number of applicants to whom a duty was accepted also reflects this.

4.2 Temporary Accommodation Team

The Temporary Accommodation Team manages placements into temporary accommodation and assesses its suitability; they collect rental income, liaise with landlords and tenants on a day to day basis on housing management issues.

	2010-11	2011-12	2012-13	2013-14	2014-15 (to date)
Numbers in temporary accommodation	1209	1425	1686	1819	1845
Numbers of actual new placements in that year	593	743	840	740	232

The majority of households to whom a duty is accepted are placed in temporary accommodation, hence the increase in the number of new placements between 2011 and 2014. There are no households with children in bed and breakfast accommodation for more than six weeks.

4.3 Housing Opportunities Team

The team comprises: a Health Assessment Team that carries out medical assessments of Housing Register applicants, assesses the accessibility of properties and support older and more vulnerable applicants with their housing applications; and an Allocations Team who advise people on their housing options i.e. applications to the housing register, mutual exchanges, downsizing and allocation of homes into housing association and Council properties.

	2010-11	2011-12	2012-13	2013-14	2014-15 (to date)
Number of approaches for advice	439	401	741	1338	252
Numbers on the housing register	7659	8467	8867	2677	2634
Numbers on the housing register with sufficient priority for rehousing	2600	2073	2401	2567	2509

The number of approaches for advice increased during 2012-13 and 2013 -14 mainly due to customers being affected by or likely to be affected by the welfare reform changes.

Numbers on the Housing Register fell in February 2014 when the new Allocation Scheme excluded those households who would not have received an offer of social housing had they remained on the Housing Register. This aimed to provide clarity and manage people's expectations realistically.

	2010-11	2011-12	2012-13	2013-14
Number of social housing allocations	473	558	470	436
Number of allocations going to statutory homeless families (as part of above)	135	258	273	278

The Allocations Team deals with yearly increases in demand for properties but generally, there are fewer available vacancies.

4.4 Supporting People

The table below shows the Supporting People funding since 2010.

Financial Year	2010-11	2011-12	2012-13	2013-14
No. of Units Commissioned	841	689	609	515
Supported Housing Budget	£11m	£10m	£7m	£7m

The reduction in units is a consequence of the transfer of 251 units to Triborough ASC commissioning (with associated budgets of £2m) and the decommissioning of 185 units (Princess Beatrice Hostel for single homeless being 118 units). Where units have been decommissioned, needs assessments have been completed indicating that services are no longer required. In all cases equality impact assessments were completed.

Current evidence suggests that this has not led to the Council being unable to meet ongoing needs; indeed evidence suggests that we need to commission different service models rather than more units. Some

services, where needed, have been re-commissioned with an increase in capacity or commissioned with an enhanced support model to respond to the needs of those presenting.

The Quality Assessment Framework is a nationally recognised framework for assessing supported housing services. Of the 30 supported housing services assessed under the Framework, 90 per cent are operating at level B or above across all areas assessed, which means they are demonstrating good practice and continuous improvement.

In addition, 20 per cent of services achieved level A rating across more than half of all areas assessed. Level A is recognition of services and providers that are leaders in their field.

5.0 Conclusions

- 5.1 There have been significant demands on the homelessness services and these have been responded to effectively through the provision of additional staff.
- 5.2 This increased demand has resulted in an increasing number of households being placed in temporary accommodation. The Council has been successful in securing a steady supply of temporary accommodation, ensuring that the number of households placed in bed and breakfast has been kept to an absolute minimum, with no families remaining there for more than six weeks.
- 5.3 There has been an increase in the number of complaints relating to temporary accommodation. This relates mainly to the location of the accommodation. It is inevitable that placements will need to be made outside of the borough if the Council is to place households in affordable accommodation. In almost all cases placements have been made within Greater London, with only 6 placements made outside of London in the last 12 months – all of these have been within the south east.
- 5.4 A team was established to support households through the welfare reform changes and a number of households have been supported into employment and training.
- 5.5 The Housing Department established the new post of a Worklessness Coordinator in 2012. The staff member has been successful in developing a range of initiatives amongst the TMO and Registered Providers to provide employment and training opportunities for tenants.
- 5.6 There have been ongoing reductions in the amount of central government grant since the Supporting People programme began in 2003. The Housing Department has however been successful in protecting frontline supported housing services through ensuring that

the services we need the most are identified and through efficient procurement processes. The Council retains a healthy supply of supported housing and there has also been growth in the provision of services for people with more complex needs. A robust contract management process has also demonstrated that quality thresholds have been met and also exceeded.

PLANNING AND BOROUGH DEVELOPMENT

The appended spreadsheet sets out the staffing numbers for the various services in Planning and Borough Development: Land Charges, Building Control, Planning Applications, Enforcement, Forward Planning, Conservation and Design, and 'Others', which refers to the business support staff.

Land Charges

The staffing level in Land Charges has been maintained at the same level but the performance of the service has improved enormously so that it now turns round almost all searches in two days. In 2010, delays of two or three weeks were common.

Building Control

Building Control is treated as a business with its own trading account in competition with the private sector. The recession led to aggressive marketing from private contractors and a loss of market share, which resulted in a number of redundancies and a reduction in staff from 19.5 to 12.5 in order to bring costs down towards income.

Planning Applications

This service has grown from 20 to 33 staff in line with the growth in the number of applications (over 60 per cent since 2010). The service has been successful in generating income through its new advice service, which has helped reinforce staffing levels. New efficient practices have improved handling times and removed backlogs. In 2013-14 this was the most efficient service in London for dealing with major applications.

Enforcement

This service has expanded to nine officers and a new team leader as a result of the provision of additional funding in line with Cllrs' wishes for a more effective enforcement service. It is embarking on more pro-active enforcement activity and is being bolder in prosecuting breaches of control.

Forward Planning

This service has stayed steady in terms of numbers; in 2010 it handled the adoption of the Core Strategy and since then has been engaged on Core Strategy Policy reviews including pubs, basements and the exemption from offices-to-residential permitted development rights, as well as various Supplementary Planning Documents. It is also engaged in reviewing planning policy for housing and business.

Conservation and Design

This section has expanded from 10 to 14 officers. There is increasing demand for its services and expertise as a result of the growth in applications for planning permission and listed building consent (LBC). No application fees are payable for LBC but some costs are recoverable from the pre-application advice service.

There has been further growth based on agreed funding to support the production of updated and new conservation area appraisals. The whole team has been moved into the service dealing with planning applications in order to improve communication and efficiency, and this is paying off with better handling times.

Others

There were a small number of redundancies of administrative staff following restructuring in 2011 and notably 2014, when the registration, validation and administration teams were merged to create a new Casework Support Service. The aim was to eliminate workflow pinch-points and create greater flexibility by training staff in a wider range of tasks. Overall there has been a reduction of only two staff. Teething problems have been resolved by a further minor reorganisation and the structure is now working much better than before, with no hold-ups or pinch-points.

Overall

Despite the very large rise in planning and conservation casework and the pressure to develop new policy for basements, pubs and housing, the overall establishment has grown modestly, from 108 to 116 between 2010 and 2014. At the same time the quality of output and handling times have improved. The change in the overall establishment disguises some more significant internal changes, with more resource now going into the handing of planning applications, conservation, design and enforcement, and less in Building Control, reflecting changes in the pattern of demand.

All FTE

Staff Numbers	2010	2011	2012	2013	2014
Land Charges	6	7	6	6	6
Building Control	19.5	19.5	19.5	19.5	12.5
Planning Applications	20.8	21.9	26.1	29.1	33.1
Enforcement	7	7	7	7	9
Forward Planning	14	14	13	13	13
Conservation and Design	10.6	9.6	9.5	11.5	14.28
Others	30.2	29.2	28.8	30.6	28.38
Total Staff numbers	108.1	108.2	109.9	116.7	116.26
change in year		0.1	1.7	6.8	-0.44
change over baseline		0.1	1.8	8.6	8.16
Managers/Section heads	10	10	10	10	11
Ratio staff to managers	10.8	10.8	11.0	11.7	10.6

Redundancies	2010/11	2011/12	2012/13	2013/14	2014/15
Land Charges	-1				
Building Control				-6	
Forward Planning	-1	-4		-1	
Others	-1	-1		-4	
Total redundancies	-3	-5	0	-11	0

Other changes	2010/11	2011/12	2012/13	2013/14	2014/15
Land Charges	2	-1			
Building Control				-1	
Planning Applications	1.1	4.2	3	4	
Enforcement					2
Forward Planning		2.9	2	3	0.78
Others		0.6	1.8	1.2	0.58
Total other changes	3.1	6.7	6.8	7.2	3.36

TRANSPORT AND TECHNICAL SERVICES

Service	Staff in 2010/11	Staff in 2014-15	What has happened to the Quality and Volume of Service from 2010/11 to 2014/15	Explanation to reconcile the narratives on staff and service	
Environmental Health					
1	EH (General) Management, Support and back office functions	34	19.38	Following the 2009 spending review savings in senior management, back office roles and administrative support and further rationalisation of the senior management structure with the advent of Bi-borough senior management have delivered a substantial amount of the staff savings from Environmental Health.	Reduction in Senior Management - 4, reduction in PA and administrative and back office functions - 10 and deletion of some vacant posts. Changes to the council private sector renovation grants policy and the transfer of responsibility for Disabled Facilities grants to the housing department.
2	Licensing	13.17	10.71	Volume of work has risen from a total of 1607 Licensing Act licence applications in 2010/2011 to 1687 in 2013/14. The team also dealt with 214 Massage and Special treatment licence applications in 2010/11 and 235 applications in 2013/14. Noise and similar complaints about the management of licensed premises have remained constant during these periods. Applications have risen between the two periods meaning that the reduced staff numbers have had higher work levels. By maintaining higher individual workloads quality of service has, generally, been maintained.	Reductions comprise: the deletion of an Assistant Manager post, the deletion of 0.61 FTE Licensing Enforcement post, the Team Manager post being reduced by 50% (other 50% now dealing with H&F work), and the Admin Unit Leader post being reduced to .65 FTE (other .35 FTE now dealing with H&F work).

3	Trading Standards	5	<p>4.5</p> <p>Trading Standards Advice - The number of requests for advice has reduced from 607 in 2010/11 to 495 2013/14. Over the last few years there has been a change of focus to ensure that officers within the team focus on complaints and investigations with a criminal element. Consumer advice is provided nationally via Citizen Advice (taking over this role from the Office of Fair Trading). Since this recent transition, Trading Standards Services across the country have flagged an issue about the apparent drop in number of complaints being referred to Trading Standards offices, despite demands on the team remaining high. This review is ongoing. Additionally, requests for advice can vary throughout the year which can be due to holiday periods, change in legislation, seasonal scams etc</p> <p>Trading Standards Response Rate - Historically two or more officers across the bi-borough area handled callers on any one day. However, following the service review, trading standards introduced a Bi-borough duty officer system, where one officer handles callers on any one day, across both boroughs. This has resulted in an increase in the response rates from 90% in 2010/11 to 96% in 2014/15.</p>	<p>Staff levels have reduced by 0.5 FTE over this period by the appointment of a shared team manager and the introduction of a bi-borough duty officer system.</p>
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4	Health and Safety Team	8.5	5.65	<p>The Service has developed a new strategy to target poor performing businesses using a range of different intervention types to reflect new government guidance. This system has replaced the previous proactive inspection approach and has led to a 35% increase in the use of other interventions such as advice visits and promoting good practice. The team has also taken on additional areas of work for example the inspections of massage and special treatment premises for their license renewal. This helps to identify poor performers with regard to health and safety so officers can advise and take enforcement action as necessary to reduce serious risks to employees and public. The volume of requests for service has increased by 13% over the past two years however the number of reported accidents the team receive have dropped by 25% in the same period. This is due to the changes in the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013. New guidance on the investigation of reportable accidents has also led to a 52% decrease in the number investigated.</p>	<p>The front line staff of the Health and Safety Team have declined by 2.85 FTE from 2010-11 to 2014-15. The reasons for these staff resource changes have been due to a number of contributing factors; the Government's drive to reduce red tape and burden on businesses has led to the reduction of proactive health and safety inspections and hence a reduction in front line staff and also the Council's efficiency savings with Bi-Borough working. In March 2015, the Team Manager's post will be reduced to 0.5 FTE for RBKC and the Policy Officer's post will be deleted. A Bi-borough Health and Safety Team will be created with a Bi-borough Team Manager and a new post of Bi-Borough Principle Practitioner Health and Safety. In 2015 there will be 10.5 posts on the Bi-borough team.</p>
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4	Food Safety Team	10	8.85	<p>The number of inspections increased from 1307 in 2011/12 to 1768 in 2013/14. Routine health and safety inspections, apart from high risk premises, are no longer undertaken, allowing more time to carry out a greater number of Category D inspections. An alternative strategy for Category E inspections was commenced in 2013. In 2013/14 compared to 2011/12, the number of improvement notices served has increased 45%. The number of closures and seizures of food has reduced 43%, due in part to efforts by officers to improve the standards of premises prior to 2013. The number of prosecutions, cautions and major investigations reduced from 6 to 2, probably again due to earlier efforts to improve standards. The reduction has allowed efforts to be directed towards more proactive inspections. The number of inspections outstanding at the end of the year has decreased 72%, due to external grants for food inspection work for the Olympics in 2012 and the reduction in health and safety work. The number of requests for service has decreased 12%. The percentage of food businesses broadly compliant with food safety requirements remains similar to 2011/12, with 89% compliant in 2013/14.</p>	<p>The number of front line staff in the Food Safety Team between 2010/11 and 2014/15 has declined in real terms by 1.15 FTE. In March 2015, the Team Manager's post will be shared resulting in 0.5 FTE reduction for RBKC and the Policy Officer's post will be deleted. A Bi-borough Food Safety Team will be created with a Bi-borough Team Manager and a new post of Bi-Borough Principle Practitioner Food Safety. In 2015 there will be 15 posts on the Bi-borough Food Safety Team.</p>
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5	Noise and Nuisance Team	16	16	<p>The Noise and Nuisance Team has changed its approach since 2010. In 2010 the Team operated slightly shorter hours and was based solely in RBKC. The Noise and Nuisance Team is now a Bi-borough Team having been linked up with LBHF since April 1st 2014. The new rota and resulting increase in staff numbers has improved the service to residents as more Teams are out at night and officers are on duty until 5:00am Thursday - Sunday (3:00am the rest of the week). In broad terms the demand for service from RBKC residents has remained consistent at around 10,000 complaints a year. Emphasis has been given to proactively dealing with residents' complaints about building sites in the Borough. This has resulted in a large increase in the number of Section 60 notices to control noise from construction sites being served to ensure that builders comply with the Royal Borough's hours of work and use of best practice to limit disturbance to neighbours. Work has been done to progress cases more quickly and reduce the number open for more than 90 days. There has been a reduction in serious service complaints.</p> <p>Overall RBKC staff numbers have been maintained. However, the service is now a Bi Borough Service made up of 26 officers including 2 managers.</p>
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5	Pest Control Service	9	9	<p>The number of treatment visits has increased from 12,933 in 2010/11 to 17,096 in 2013/14 (32%). This has largely been due to an increase in visits to TMO properties (from 9,889 to 11,700) and contract visits to domestic properties (which have increased from 236 to 1,249). A fee is charged for most of these visits, unless an owner occupier receives Council Tax or Housing Benefit (in which case a free treatment is given for certain pests). Income has increased slightly (from £308,087 to £326,051), which is a positive result given the recent difficult financial climate. The team is working towards becoming cost neutral, demonstrated by the reduction in how much it now costs the Council to run the Service. In 2010/11, the service cost £83,200; last year, it cost £51,580. We are continuing to implement efficiencies and expand our services to bring in additional income to assist with this.</p>	<p>Pest Control is currently a single borough service; plans to integrate have not yet been implemented, though we expect to be joined by our colleagues from LBHF within the next few months. There has been no change to the number of posts within the team.</p>
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6	Private Sector Housing	15.4	11.6	<p>The effects of RBKC spending review cuts were being realised in 2010. The team was reduced by 2FTE in the previous year. It should be noted that since 2010 a lot of effort has been put into data cleansing housing statistics and allocating our resources to deal with high risk work. Overall since 2010 /11 the volume of complaints has reduced: from 980 to 720 in 2014. This is indicative of the way complaints are now dealt with through the risk assessment process. For example complaints from registered providers are no longer dealt with and a letter is sent to for low risk complaints. However more complex complaints are coming through. The number of prosecutions and enforcement action being taken has increased. Much of the focus in 2013/14 has been around HMO work, 59 HMO's were inspected in 2014 compared 88 in 2010/11; this is principally due to a more in depth review of licences. In 2013/14 2 FTEs were working exclusively on HMO licensing and this area of work is likely to increase. The Olympics projects have highlighted a significant number of HMO's that are unlicensed which require the Councils intervention to seek compliance.</p>	<p>Since 2010 staffing levels have reduced from 15.4 officers to 11.6 officers. The main reasons for this reduction are a) RBKCs response to the spending review cuts and b) the Councils efficiency savings with Bi-Borough working. The front line staff of the Housing Team have declined by 2.39 FTE. Management FTE remains constant with two managers sharing a dual Bi-borough role.</p>
		111.07	85.69		

Transport and Highways - Front Line Services

1	Parking Suspensions Administration Team	8.5	7	<p>The demand for suspensions increased by 24% from 18,140 to 22,510 when we compare 2010/11 to 2013/14. There has been no diminution of service quality.</p>	<p>The staff reduced by 1.5 FTEs from 8.5 FTEs in 2010/11 to 7.0 FTEs in April 2014. Management (one Team Leader post) remained unchanged although now responsible for both Boroughs. Improved IT and processes have enabled the service to maintain quality of service despite the demand growth. Although a Bi-Borough service since April 2014, real progress on integration cannot be made until the service is co-located at the end of the year. A fundamental review of the Bi-borough Suspensions Service (both Administration and On-street) is scheduled for Q3 and Q4 this year). We are in the process of improving the suspensions IT system that will make the reservation / payment system more efficient for customers and staff. Line management resource is broadly unchanged although there has been a reduction in senior management.</p>
2	Street Services Team	10.0	9.0	<p>As above - Parking Suspensions Administration Team</p>	<p>The Street Services Team was created in 2009/10 when the then On-street Suspensions Team and the Pay-and-Display Service Team were merged. In 2010/11 the On-street Services Team consisted of one Team Leader and nine officers. The number of officers was reduced by one from nine to eight in the 2013/14 Bi-borough reorganisation exercise. The use of a newly designed suspension sign has helped efficiency as has the introduction of the facility to print signs in the vehicles used by the team. This element of the suspensions service will also be fundamentally reviewed in Q3 and Q4 2014-15. Line management resource is broadly unchanged although there has been a reduction in senior management.</p>

3	Correspondence Team	25.5	11.5	<p>This team deals with all correspondence from motorists who receive PCNs. We received 49,546 written representations from motorists in 2013/14. This was 10,767 (27.8%) more compared to 2010/11. Many innovations introduced over the period resulted in better quality PCNs being issued on-street and major improvements to the quality, efficiency and speed of correspondence being sent out due to better management of staff.</p>	<p>The previous correspondence team was established at the time when the annual number of PCNs was in excess of 250,000. The number of PCNs has since fallen considerably (190,842 in 2013-14). This is now a Bi-Borough service with 20 Correspondence Officers. Major efficiency improvements have enabled the productivity of Correspondence Officers to double during this period without any diminution of quality. A recent external review of the quality of the responses confirmed that this has improved during the period under consideration. The improvement in quality is reflected in the improvement in payment rate from 75.6% to 77.60% and success rate at appeals heard by the Parking and Traffic Appeals Service from 48.9% to 60.7%. Line management resource is broadly unchanged although there has been a reduction in senior management.</p>
4	Parking Enforcement Services provided by NSL	156.0	143.0	<p>NSL Service is the Council's Parking Enforcement Contractor. In 2010-11 NSL issued 167,788 PCNs. In 2013/14 NSL issued 190,842 PCNs. The quality of PCNs has improved as a result of effective supervision and close monitoring by RBKC staff. In addition NSL has introduced innovative services including mobile Civil Enforcement Officers who use bicycles that enable them to travel between sites where we have traffic management issues more quickly than their colleagues who patrol on-foot.</p>	<p>In 2010/11 NSL employed 156 customer facing staff on behalf of the Council – 33 managers / and team leaders and 123 officers. By 2013/14 the numbers had reduced to 32 and 111, respectively. The Council significantly reduced the amount of clamping so that from 1 July 2013 only persistent evaders, i.e. vehicles with three or more outstanding Penalty Charge Notices, are likely to be clamped. This Policy change led to a reduction of NSL staff involved with the clamping operation. The Pound Manager post was deleted and other related parking enforcement officer posts reduced by 17 from 29 to 12. The details are displayed in columns C and D on the third tab titled NSL Detail.</p>
		200	170.5		