

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

CABINET – 25 MARCH 2010

REPORT BY THE DIRECTOR OF STRATEGY AND SERVICE IMPROVEMENT

VITAL IMPROVEMENTS – PROGRESS REPORT

Purpose

This paper is the end-of-year progress report on the Council's Vital Improvements Programme (VIP).

For discussion

Background

1. A new-look VIP framework absorbed all Management Board Key Tasks at the start of FY 2009-10 and was aligned more closely with the Royal Borough Smartest Council initiative and the Council's programme management approach.
2. This edition represents the third report on progress during 2009-10 and mirrors in format reports produced in July and November.
3. The Vital Improvements suite for 2009-10 comprised 47 initiatives, two of which were completed by November.

Traffic Light Progress Reports

4. 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. The reports are based on in-year outcomes for each initiative as specified in the Vital Improvements traffic lights table, which is attached at **Appendix A**.

Results

5. Summary results for the framework are shown at **Appendix B** and highlighted below. The figures in brackets are the results reported to Cabinet in November 2009.

	Progress	Prospects
Green ¹	38 (36)	33 (35)
Amber	8 (9)	13 (10)
Red	1 (2)	1 (2)
Total	47 (47)	47 (47)

6. One initiative has been assigned red traffic lights this reporting round:

VI No.	Title	Red Traffic Light
19	Brompton Cemetery	Progress/Prospects

End-benefits assessment

7. One element of the assessment indicates the level (high, medium or low) at which each initiative contributes to five generic end-benefits. This designation was fixed over the course of the year and does not reflect levels of achievement.
8. The table below illustrates how the Vital Improvement programme as a whole contributes to each of the end-benefits.

	High	Medium	Low	Total
Cost	10	16	21	47
Environment	8	17	22	47
Customer	8	25	14	47
Staff	2	16	29	47
Quality of Life	33	6	8	47

Completed and new initiatives

9. An accompanying paper deals with the development of the VIP for 2010-11. This includes proposals for the removal of initiatives and the inclusion of new initiatives.

Conclusion

11. Cabinet is invited to discuss progress on the 2009-10 Vital Improvements.

Tony Redpath
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¹ These figures include the two initiatives that were completed, and therefore last rated, in November 2009.