

**THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA**  
**FAMILY AND CHILDREN'S SERVICES SCRUTINY COMMITTEE**  
**APRIL 2011**

**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**

**Introduction**

1. This is the last in a series of three reports for 2010-11 on the progress of initiatives that make up the Vital Improvements Programme (VIP).
2. The total number of initiatives for the March reporting round stands at 35. Six new initiatives were added to the Vital Improvements suite in March 2010, followed by three additional initiatives, added in July 2010; these were:
  - Responding to the national government's agenda on 'Big Society';
  - Determining the Council's response to national initiatives on local government transparency and trust; and
  - Re-thinking the fundamentals of public service delivery.
3. In July 2010 three initiatives were deemed completed or removed due to the cessation of government funding; these were:
  - Achieve strong performance in CAA organisational assessment
  - Work with the TMO to improve resident services
  - Building Schools for the Future
4. In November 2010 a new initiative was added on Freston Road affordable housing; the progress of which was reported for the first time to Cabinet in March 2011.

## Vital Improvements - Overview

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. Traffic light progress reports are based on in-year outcomes for each initiative as specified in the traffic lights table, attached at appendix A.
6. Ten of the initiatives are directly relevant to the remit of the Family and Children's Services Scrutiny Committee (FCS SC), details of which are in the table at appendix A (NB. the greyed out initiatives are to be removed for the 2011-12 programme). The table provides the following information:
  - A brief description of each initiative
  - Details of Lead Officers and Lead Cabinet Members
  - Desired outcome(s) by the end of the financial year
  - End-benefit ratings
  - Traffic light ratings (green/amber/red) to assess the current progress of and future prospects for each initiative
  - A supporting commentary outlining progress and flagging any issues affecting the initiative.
7. FCS SC should also be aware that the following initiatives in appendix A are directly relevant to all the other Scrutiny Committees and have, therefore, been jointly referred to those committees, namely:
  - 21: Work with other councils
  - 25: Achieve good performance against Delivering for Our Community
  - 30: Respond to the new national Government's agenda – Big Society
  - 31: Council's response to national initiative on local government, transparency and trust
  - 32: Rethink the fundamentals of public service delivery
  - 34: Initiate the next round of ward initiatives

## Results

8. Summary results for the FCS SC initiatives, featured in appendix A, are highlighted in the table below. The figures in brackets allow comparison with results reported to FCS SC in December 2010.

	<b>Progress</b>	<b>Prospects</b>
Green	8 (5)	7 (7)
Amber	2 (5)	3 (3)
Red	0 (0)	0 (0)
N/A	0 (0)	0 (0)
<b>Total</b>	<b>10 (10)</b>	<b>10 (10)</b>

**Table 1: Traffic Light summary – all initiatives**

9. No initiatives relevant to FCS SC were assigned red traffic lights during this reporting round.
10. Overall results for the whole Programme can be found at appendix B.

### **End-benefits assessment**

11. One element of the assessment indicates the level (high, medium or low) at which each initiative contributes to the Council's five generic end-benefits: cost, environment, customer, staff and quality of life. This designation was fixed over the course of the year and does not reflect levels of achievement.
12. The table below illustrates how the Vital Improvement programme as a whole contributes to each of the end-benefits.

	<b>High</b>	<b>Medium</b>	<b>Low</b>	<b>Total</b>
<b>Net cost reduction</b>	10	8	16	34 (1 N/A)
<b>Improved environmental impact</b>	9	10	16	35
<b>Increased customer satisfaction</b>	11	13	11	35
<b>Increased staff satisfaction</b>	1	14	20	35
<b>Improved quality of life</b>	25	2	8	35

**Table 2: End-benefit contribution – all initiatives**

13. A significant proportion of the current initiatives seek to achieve improvements to residents' quality of life. The proportion of initiatives that seek to achieve improvements in cost, environment and customer end-benefits is roughly equal. Only one of the initiatives, the Space programme, seeks to achieve significant end-benefits for staff.

### **Future development of the Vital Improvement Programme**

14. At their meeting on 24 March, Cabinet agreed to the removal of 18 initiatives from the 2010-11 suite due to the fact that the vast majority of these have been successfully completed or are no longer considered to be high profile. Two initiatives, 'working with other councils' and 're-think the fundamentals of public service delivery', are to be significantly recast under the banner of 'Tri-borough working'.
15. Cabinet agreed that 17 of the existing initiatives should be retained.
16. Cabinet agreed that new initiatives be added in a further six areas; these are:
  - Planning for changes in public health

- Community budgets
- Re-defining the Council's relationship with schools
- Tri-borough working
- Water management
- Agreeing the Council's approach to reducing child poverty

Officers plan to undertake further work to refine these provisional initiatives before the July reporting round.

17. In order to reflect the current environment (such as reduced resources and Tri-borough proposals), and to chime with possible communications messages, the suite of VIs will be reorganised under the following themes for the July reporting round:

- Public spaces for tomorrow
- Services for tomorrow [single council services]
- Borough for tomorrow [Tri-borough services]
- Democracy for tomorrow
- RBKC for tomorrow

## **Conclusion**

18. The SC is invited to examine and discuss the framework of Vital Improvements.

**Tony Redpath**  
**Director of Strategy and Service Improvement**

**Contact Officer: Milisa Savic**, Service Improvement Manager  
**Ext:** 3691 **E-mail:** [milisa.savic@rbkc.gov.uk](mailto:milisa.savic@rbkc.gov.uk)

# VITAL IMPROVEMENTS - TRAFFIC LIGHT TABLE

ISSUE: Family and Children's Services Scrutiny Committee  
DATE: APRIL 2011

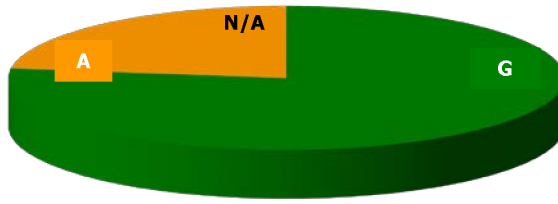
REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/11	BENE-FITS	JUL	NOV	MAR	PROGRESS COMMENTARY	
<b>TRANSFORMATION PROGRAMMES</b>										
3	Establish the Stronger Families programme (previously Realising Potential)	Libby Blake	Cllr Baroness Ritchie Cllr Mrs Elizabeth Campbell	Key outputs include: redesign of key elements of future operating model; implementation of 2011-12 savings; key work-streams in place to ratify and implement transformation and savings for 2012-12.	COST	H	<b>PROGRESS</b>			The Programme has identified £6.4 million savings for 2011-12 (£2m savings target; £1.3m 2010-11 in-year savings; £3.1m grant fallout). Work to redesign FCS Early Intervention and High Needs Services is underway with high level design planned for completion by early May. Consideration is currently being given to the relationship between the Programme and Tri-Borough Children's services work, including ongoing governance and resourcing requirements for 2011-12.
					ENV	L	G	A	A	
		CUST			H	<b>PROSPECTS</b>				
		STAFF			M	A	A	A		
		QofL			H	A	A	A		
<b>IMPROVEMENT INITIATIVES</b>										
8	Progress the Primary Capital Programme (PCP)	Libby Blake	Cllr Mrs Elizabeth Campbell	The outcome of the Cabinet decision will determine the future of the project	COST	L	<b>PROGRESS</b>			Due to changes in public funding for the PCP, where we now assume we will receive no further central government funding, we are investigating options to generate a capital receipt on the site to close the funding gap. We are mitigating planning risk through seeking outline planning permission to demolish the whole site. Work on the options is ongoing and we obtained Cabinet approval in Jan 2011 to proceed with a phased approach: Phase 1 – Middle Row, Phase 2 – St Mary's.
					ENV	M	G	A	G	
		CUST			M	<b>PROSPECTS</b>				
		STAFF			M	A	A	A		
		QofL			H	A	A	A		
9	Renew Holland Park School	Libby Blake	Cllr Mrs Elizabeth Campbell	The school has moved 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	<b>PROGRESS</b>			The piling is nearing completion and the excavation of the basement has started. The programme is currently delayed by six weeks, but the contractor is committed to recovering the time and completing the new school on programme. Contingency spend is slightly above the profile. Work is progressing on assessing the costs of current and future risks.
					ENV	M	G	G	G	
		CUST			H	<b>PROSPECTS</b>				
		STAFF			M	G	G	G		
		QofL			H	G	G	G		
11	Seek to establish an Academy in North Kensington	Libby Blake	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	<b>PROGRESS</b>			The Expression of Interest was approved by the Cabinet and signed off by ministers in January 2011. The project management structure for the Academy Trust will be managed by the DfE Project Management Company who are due to be appointed in March 2011. An effective consultation process will be a high priority. The feasibility study and funding agreement are due to be completed by August 2011
					ENV	L	A	A	G	
		CUST			H	<b>PROSPECTS</b>				
		STAFF			M	A	A	G		
		QofL			H	A	A	G		
<b>LEADING THE COMMUNITY</b>										
21	Work with other councils	All	Cllr Cockell	Clear way forward on Blueprint Project agreed and announced.	COST	H	<b>PROGRESS</b>			The focus of effort over the last four months has been the further development of the Tri-Borough proposals. Other innovative work, such as the Community Budgets pilot with Westminster, Hammersmith and Fulham and Wandsworth, is also underway.
					ENV	L	G	G	G	
		CUST			M	<b>PROSPECTS</b>				
		STAFF			M	G	G	G		
		QofL			H	G	G	G		
		Tony Redpath								

REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/11	BENE-FITS	JUL	NOV	MAR	PROGRESS COMMENTARY	
<b>PERFORMANCE, BUSINESS AND FINANCIAL MANAGEMENT</b>										
25	Achieve good performance against Delivering for Our Community (D4C)	Derek Myers	Cllr Cockell	Delivering For Our Community published and available	COST	L	<b>PROGRESS</b>			In Nov 2010, it was reported that 2009-10 performance was largely positive. Since then many PIs have been changed or deleted and in many instances it will therefore be difficult to know if good performance has been achieved, hence the amber rating against 'prospects'. Where performance information is available at the end of 2010-11, this will be published in July 2011 to form a final D4C performance report.
		ENV			M	G	G	G		
CUST	M	<b>PROSPECTS</b>								
STAFF	L	G	G	A						
QofL	H	G	G	A						
<b>MEETING THE CHALLENGES (NATIONAL, REGIONAL AND LOCAL)</b>										
30	Respond to the new national Government's agenda - Big Society	Derek Myers	Cllr Cockell	Council's response clear and initiatives underway.	COST	L	<b>PROGRESS</b>			Recent activity includes the production of a joint submission on the Localism Bill with neighbouring boroughs, the refinement of local proposals concerning the introduction of "community budgets" and the further development of proposals for Tri-Borough working.
		ENV			L	N/A	G	G		
CUST	L	<b>PROSPECTS</b>								
STAFF	L	N/A	G	G						
QofL	H	N/A	G	G						
New		Tony Redpath								
31	Council's response to national initiatives on local government transparency and trust	Derek Myers	Cllr Cockell	Early improvements on transparency completed, long term approach determined	COST	L	<b>PROGRESS</b>			Data has now been published in the public domain via the Council's Transparency Portal on senior salaries and spend over £500. A gap analysis has been undertaken to highlight areas where more work needs to be done to meet the requirements of national guidance. A project scope has been produced and further areas of work have been identified; these will be progressed over the coming months.
		ENV			L	N/A	A	A		
CUST	M	<b>PROSPECTS</b>								
STAFF	L	N/A	G	G						
QofL	L	N/A	G	G						
New		Tony Redpath								
32	Re-think the fundamentals of public service delivery	Derek Myers	Cllr Cockell	New forms of public service delivery under active consideration with pilots under development or underway	COST	M	<b>PROGRESS</b>			Tri-Borough proposals are currently out for comment and consultation. The feasibility of "spinning out" youth services into an employee-led mutual continues.
		ENV			L	N/A	G	G		
CUST	M	<b>PROSPECTS</b>								
STAFF	M	N/A	G	G						
QofL	L	N/A	G	G						
New		Tony Redpath								
34	Initiate the next round of ward initiatives	Derek Myers	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	<b>PROGRESS</b>			The details of a new scheme of ward working are being developed and discussed with members prior to the anticipated launch of a new scheme in May.
		ENV			M	A	A	G		
CUST	M	<b>PROSPECTS</b>								
STAFF	L	G	G	G						
QofL	H	G	G	G						
New		Tony Redpath								

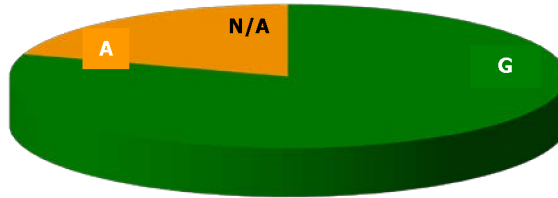
VITAL IMPROVEMENTS PROGRAMME

PROGRESS AND PROSPECTS TRAFFIC LIGHT OVERVIEW

PROGRESS

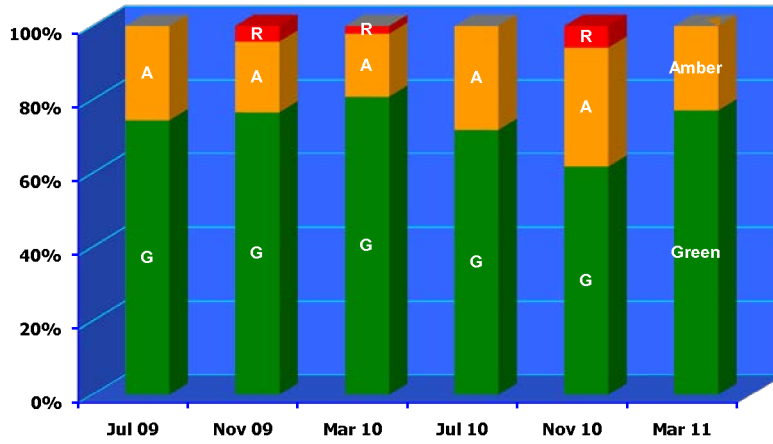


PROSPECTS



ASSESSMENT OVER TIME

PROGRESS OVER TIME



PROSPECTS OVER TIME

