



MAKING KINGSTON BETTER, TOGETHER



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01

INTRODUCTION BY THE LEADER OF THE COUNCIL

**I am very proud
to live in Kingston
Borough and
I know most
residents feel the
same. We are a
community and
together we look
after each other.**

Kingston is a great place to live, work, study and visit. We have fantastic heritage and cultural assets; world class education through our schools, college and university; we're amongst the safest boroughs in London; we have well-loved parks and outdoor spaces; and exceptional volunteers and community groups.

As a council, we always aim to maintain the best and make improvements where it's needed - whether that relates to purely council services or where we work with partners.

Our primary aim is always to protect and help those adults and children that need us

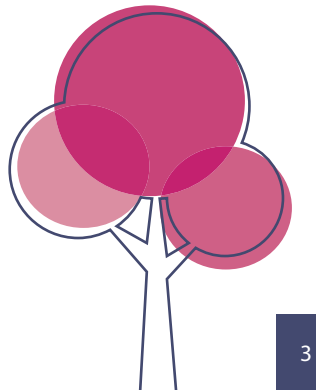
most. But we must also get the universal services that everyone uses right, not accepting when things are wrong but learning from mistakes and striving to improve. We must do all this within ever decreasing budgets, which means making tough but fair decisions.

This Corporate Plan sets out our priorities and is the basis on which we will make decisions.

It is drawn from our Liberal Democrat manifesto at the 2018 elections and lays out a path for running the council and working with partners - public, private and voluntary sector - over the next four years.

It sets out timescales and performance data - which will be published every year - so that everyone can track how we are doing. It does not include everything we do - it is a framework within which we will operate. Underneath will sit detailed action plans to help us achieve our ambitions.

Over the next four years we want to make Kingston even better, together with partners but - most importantly - with residents.



GETTING THE FINANCES RIGHT

The first priority is to move the council onto a secure and sustainable financial footing. Years of Government austerity mean that the council is facing significant financial challenges.

In 2010, the council received £66m from Government. By 2018 that had been cut to zero. In addition, demand for services - particularly adults and children's social care and special educational needs and disabilities (SEND) - is increasing as a consequence of our growing population, people living longer, and the increasing complexity of care.

As a council, we're now reliant on locally generated revenue to pay for local services - council tax, business rates, commercial income from property, and fees and charges. This has meant that, in 2019, we have had to ask residents to pay a little bit more through council tax for the services they, and others in our community, receive.

These are decisions we do not take lightly and we do all we can to create more opportunities to generate income by being more commercial in our approach and provide value for money.

DEMOCRATIC, TRANSPARENT AND LISTENING

We want to be known as a council that is an exemplar for community engagement. We are far from that at the moment but in this new era for the council, we are focusing on strengthening the relationship between the council and the community - residents, businesses, students, voluntary and community groups.

Kingston has a vibrant and engaged voluntary sector which creates opportunities to maximise community participation.

We want to 'hardwire' effective engagement into our decision-making - involving residents in the design of local services and the things that affect them.

We will focus on redesigning and transforming services to deliver them differently and efficiently, with a greater emphasis on self-service and community-based support, whilst not leaving behind those who need more traditional methods.

We'll look to introduce new ways for residents to participate in decision making, like open democracy platforms and Citizens' Assemblies.

LOOKING AFTER ELDERLY, YOUNG AND PEOPLE WITH DISABILITIES

Whilst the majority of Kingston's residents are able to go about their lives with minimal support from the council, there are other, more vulnerable residents who need more intensive, targeted support.

Nearly 75% of the council's budget is spent helping children and adults who need us most. It is through working with service users and carers that we will be able to provide the best care - with quality prevention services, regular care package reviews and community support.

The council fully supports individuals to reach their full potential and enhance their quality of life.

Most residents are in good health but mental health problems can affect everyone and need to be taken more seriously.

We have already introduced Councillor mental health champions on each of our strategic committees and we are part of the London Thrive initiative. We want to go further by raising awareness, with improved links to arts, combating loneliness campaigns and helping schools.



A NEW APPROACH TO PLANNING AND PROVIDING THE NEW HOMES AND INFRASTRUCTURE WE NEED

We have changed the way the council approaches providing new homes and development across the borough, putting the community at the heart of the process - whether development happens on council-owned sites or through private developers.

We are making clear to anyone wishing to build new homes in Kingston that we expect them to truly involve our communities in co-design and provide a clear focus on the benefits for residents.

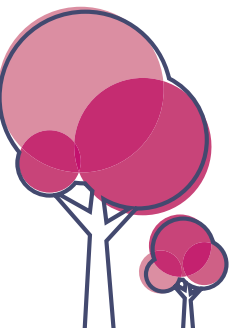
We are also robustly challenging the Mayor of London on the high targets for new housing across Kingston borough and ensuring that necessary infrastructure is also forthcoming.

Our Local Plan, which will be developed over the next two to three years, will be key in making these changes permanent in Kingston. We are also taking a different approach to providing new homes on the Cambridge Road Estate, which places residents at the heart of the plans.

Cambridge Road is our biggest regeneration scheme, which plans to deliver nearly 2,000 homes including many more council homes than previously planned.

We have made a promise to listen to those living on the estate and will work with them on how it will be developed. We are committed to holding a resident ballot on the regeneration plans, which is the first step in making sure that happens.

But growth cannot just be about homes and physical infrastructure - it includes a focus on education, skills and jobs so that residents can benefit from a growing economy. Growth also creates opportunities to promote arts, leisure, culture and heritage - activities that improve the quality of life for everyone.





**A CLEAN, GREEN
AND SAFE BOROUGH**

Residents rightly expect to live in an attractive, well-maintained borough and we are committed to keeping the streets clean and maintaining our parks and open spaces.

To support this, we have invested in more Community Rangers so we can respond more quickly to local issues.

We will also seek to reduce single use plastics by introducing public water fountains and challenge our contractors when they fall short of the standards we expect.

We are also determined to support residents to recycle more at home and 'on the go'. Our recycling rate is already one of the highest in London at 49% of household waste recycled, but working together we can get to over 50%.

AIR SAFE TO BREATHE

We know that residents are concerned about pollution and air quality and this is a priority where we will take action.

We will invest in supporting sustainable transport through the delivery of the £32 million Go Cycle scheme to encourage more people to cycle rather than use motor vehicles.

We will work with the Greater London Authority and private providers to deliver more electric vehicle charging points across the borough; plant 2,000 trees in our streets and parks; do more to encourage people to stop engine idling; review our parking services and consult on introducing 20mph speed limits across the borough's residential roads which is intended to improve safety and traffic flow.



**CREATING A CARING
COMMUNITY**

Sometimes it is not the council that is best placed to help people. We have some wonderful voluntary and community organisations across the borough - helping our environment; supporting our older residents; keeping young people safe; entertaining us all.

We will review our approach to grants and commissioning so that these organisations that help us meet our priorities are supported to 'do what they do best' rather than jumping through hoops.

We want to celebrate our generous volunteers and encourage more local people and businesses to get involved. We will use our Neighbourhood Managers to help guide organisations who put on wonderful public community events and make the process easier to navigate.

TOUGH, BUT FAIR

We know it is hard for some residents to understand and accept some of the tough decisions we will have to make over the next few years and that we can't please everyone all the time. We need to rebuild trust in the council services.

We aim to demonstrate openness, honesty, transparency, a listening approach and true engagement on the services we provide, including admitting mistakes and learning from them. This is a culture change for many within the council and it will not happen overnight, but we cannot change 'what' we do unless we change 'how' we do it.

The council will need to make tough but fair decisions over the next few years and we will use the vision and outcomes set out in this Corporate Plan to guide our approach.



**Cllr Liz Green,
Liberal Democrat**

Leader of Kingston Council

02

ABOUT THE ROYAL BOROUGH OF KINGSTON

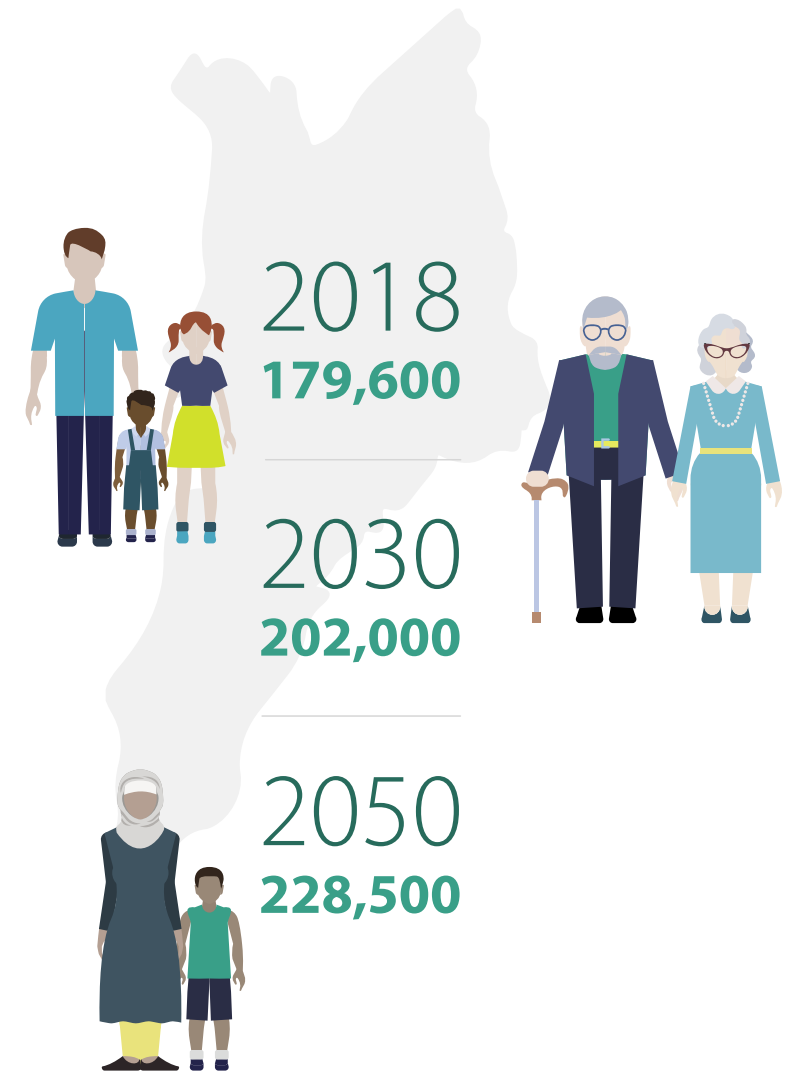
Like the rest of London, Kingston's population is growing.

In 2018 we had 179,600 residents and this is projected to increase to 202,000 by 2030 (+22,400; +12%) and to 228,500 by 2050 (+48,900; +27% against 2018). Kingston is home to a higher proportion of older residents (aged 65+) compared with London.

Whilst people living longer is something to celebrate, Kingston's growing population - particularly the number of younger and older people who tend to require more social care support - puts increasing pressure on a range of services, particularly social care and housing.

This age group is projected to grow from 24,300 in 2018 to 32,000 in 2030, an increase of 32%¹, whilst the number of young people (aged 0-19) is set to increase from 43,600 in 2018 to 47,300 over the same period (+8%).

¹ Greater London Authority 2016 Housing-led population projections



TOTAL POPULATION PROJECTED TO 2050

Source: GLA 2016 Housing led population projections



SELF REPORTED HEALTH PER 100 PERSONS

Source: ONS 2011 Census

01

Very bad health

03

Bad health

10

Fair health

33

Good health

53

Very good health

Residents of Kingston are generally in good health, with 86% self-reporting their health as being good or better. Like much of the country, obesity levels are a concern - 53% of the borough's adults are classed as overweight or obese².

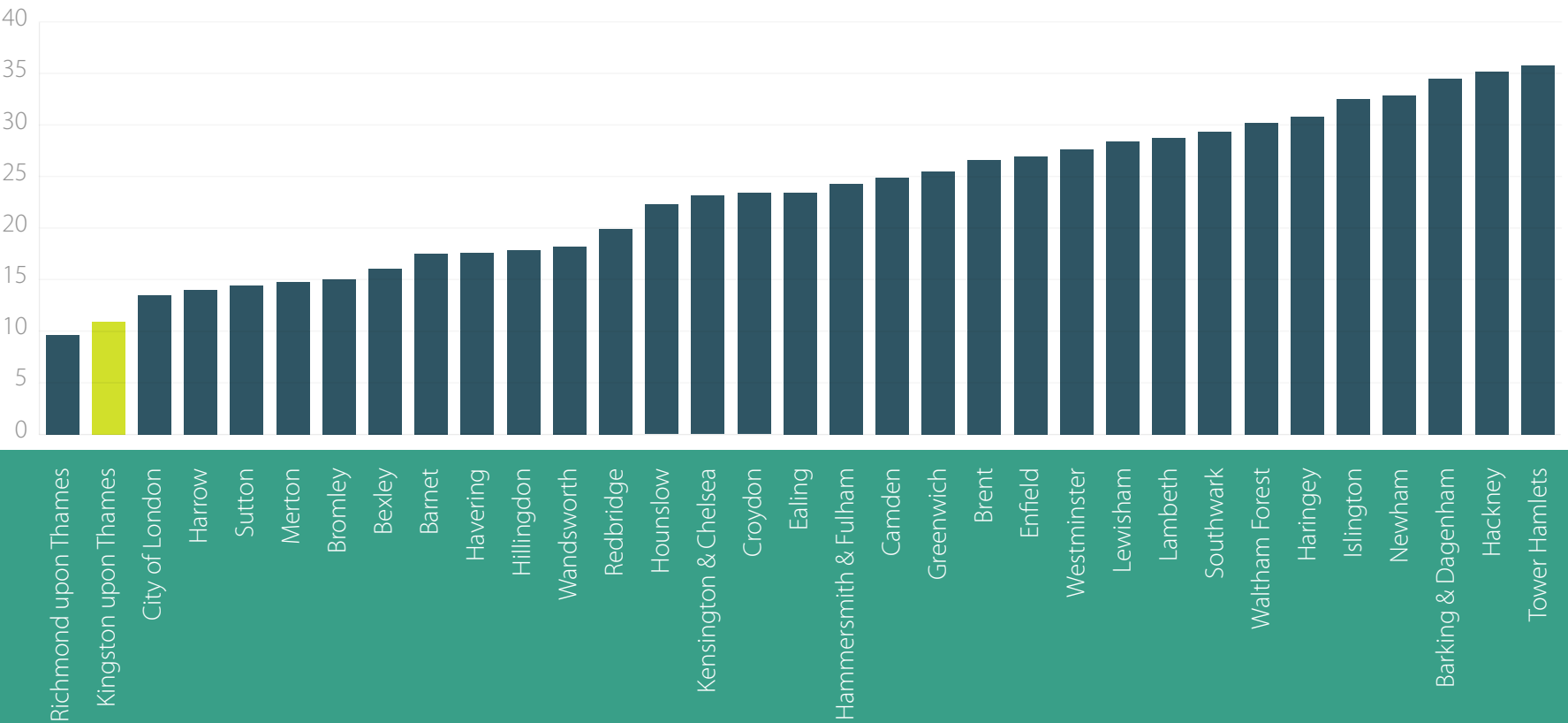
That said, Kingston compares favourably to London and England on this and against a range of health and lifestyle indicators, including life-expectancy.

² Public Health England 2016/17

Kingston ranks as the second least deprived local authority in London and is 143rd out of 152 authorities in England. Nonetheless, there are pockets of relative deprivation.

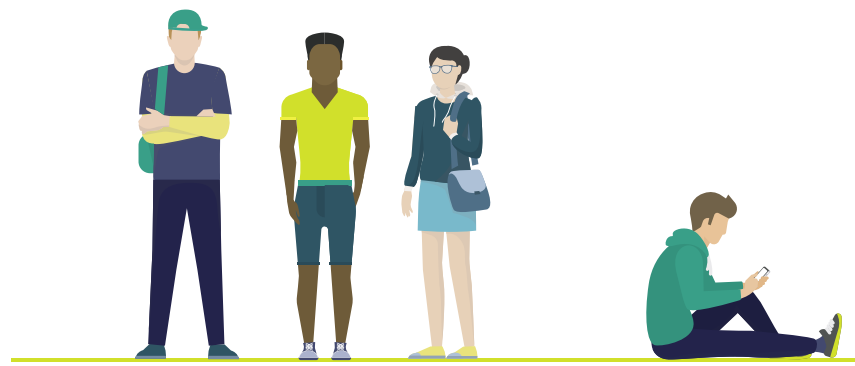
The Index of Multiple Deprivation ranks every small area in England from 1 (most deprived area) to 32,844 (least deprived area).

Three of Kingston's 98 small areas - within the Norbiton, Berrylands and Beverly wards - fall within the top 30% for deprivation in the country.

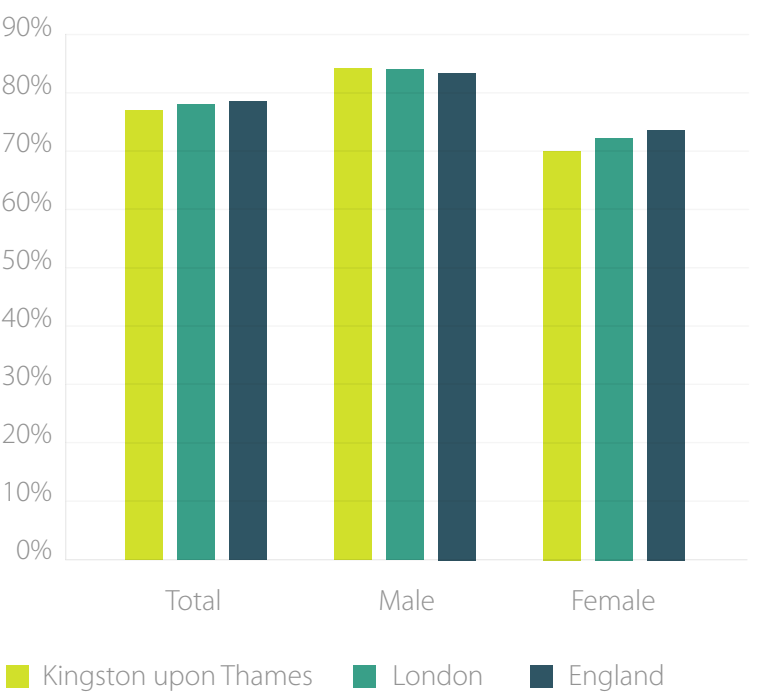


DEPRIVATION SCORE - COMPARISON WITH LONDON BOROUGHS

Source: DCLG 2015

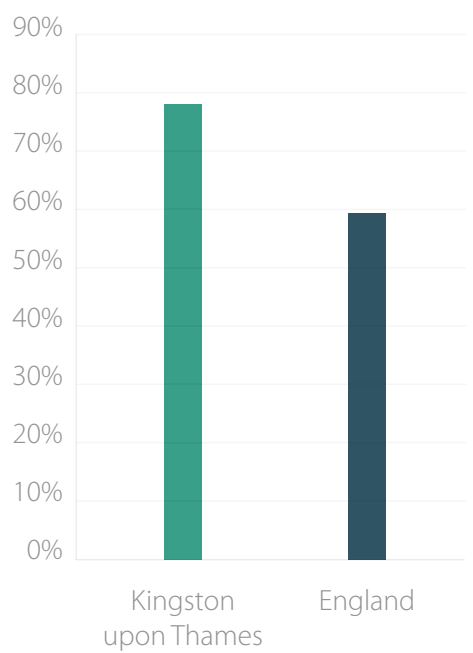


Kingston's education outcomes are **strong**, with the borough consistently ranking among the **best local authorities** nationally for **educational attainment** at both **GCSE** and **A-Level**.



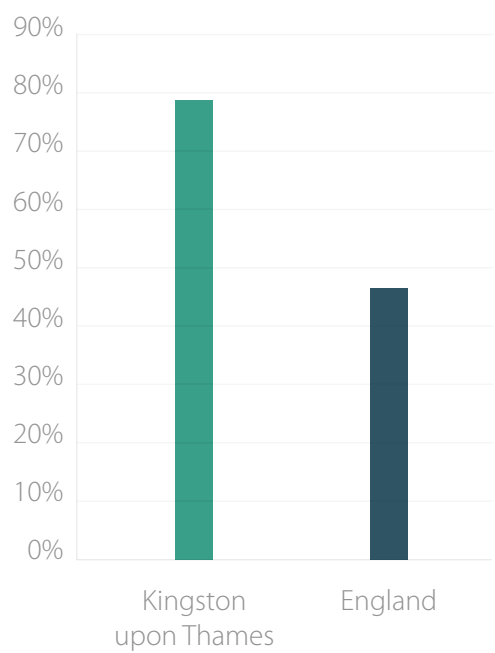
% OF 16-64 YEAR OLDS ECONOMICALLY ACTIVE

Source: ONS Annual population survey (June 2018)



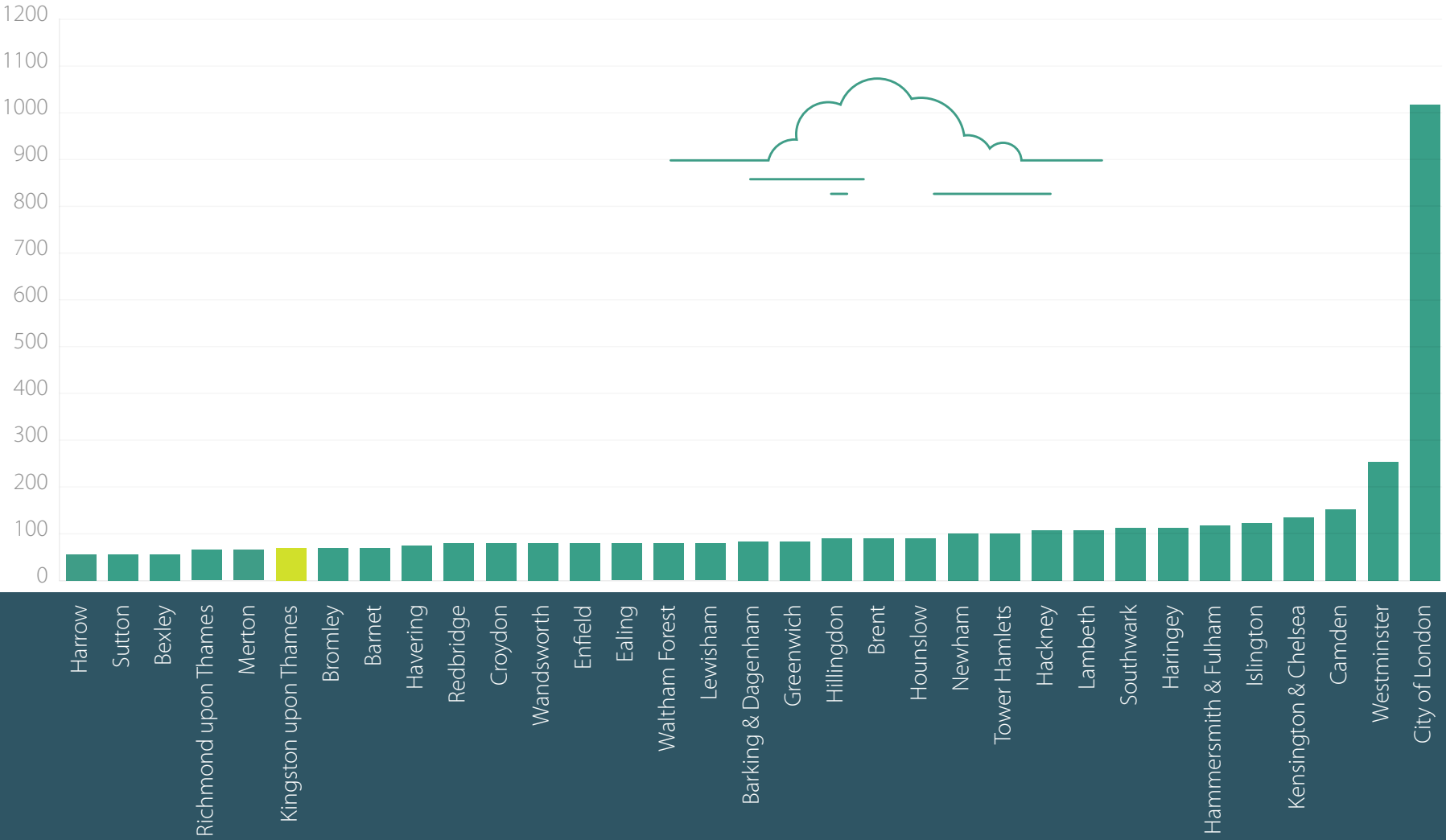
GCSE ATTAINMENT

Source: DfE 2015/16



A-LEVEL ATTAINMENT

Source: DfE 2015/16



TOTAL CRIME RATE COMPARISON ACROSS LONDON (SEPT 2017 - AUG 2018)

Source: data.police.uk



Kingston is one of the safest boroughs in London, with crime rates - including anti-social behaviour, violence and sexual offences - significantly lower than the London average.

For more information about the borough visit data.kingston.gov.uk Joint Strategic Needs Assessment (JSNA): data.kingston.gov.uk/jsna/

Kingston is one of the
SAFEST

boroughs in London.



03

‘Making Kingston Better, Together’ - the 2019 - 2023 Corporate Plan - is the council’s most important strategic document.

ABOUT ‘MAKING KINGSTON BETTER, TOGETHER’ - THE ROYAL BOROUGH OF KINGSTON CORPORATE PLAN 2019 - 2023

WHAT’S IN THE CORPORATE PLAN - OUR VISIONS, STRATEGIC OUTCOMES, AND PRIORITY ACTIVITIES

The Corporate Plan articulates our vision for the borough and for the council to 2023, together with our most important strategic outcomes that we’ll strive to achieve over the next four years.

It also sets out our objective for what we want the council to be and how we will change in order to deliver our outcomes.

Against each of our strategic outcomes, the Corporate Plan

sets out priority activities that we will focus on delivering over the next four years. These are the key priorities which will help us to achieve our vision. Each priority includes an expected delivery date, so that residents can hold us to account.

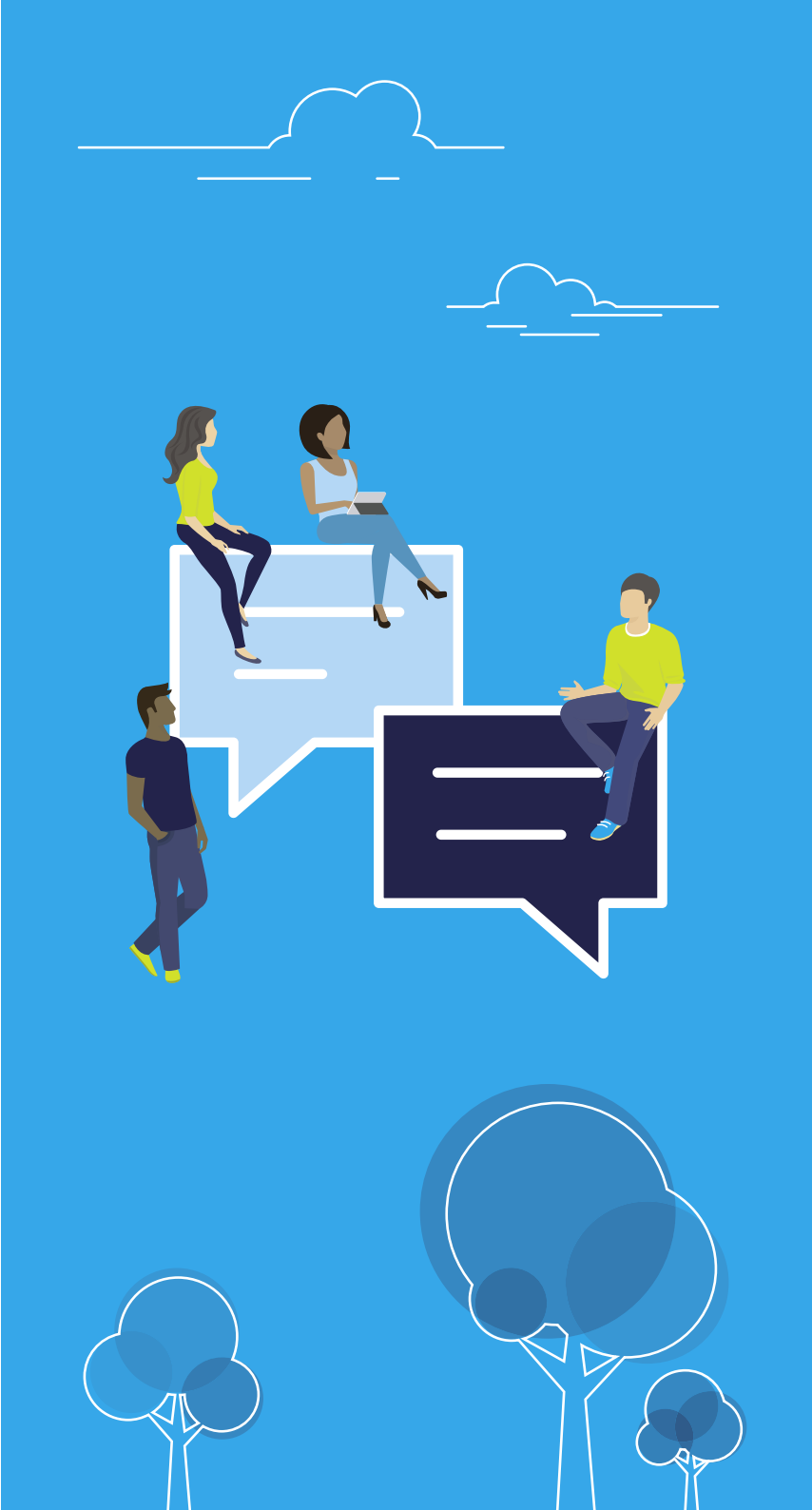
The intention of ‘Making Kingston Better, Together’ is not to capture everything we do as a council. It is a high-level strategic document which provides a framework for the decisions we take - how we prioritise and how we allocate the resources we have available to achieve these priorities.

Underneath the Corporate Plan sit a range of core council strategies which provide further detail of our activities in particular service areas, such as:

- Customer Access Strategy
- Digital Strategy
- Health and Well-being Strategy
- Children and Young People Strategy
- Economic Growth and Development Strategy

Each council directorate will also develop a set of priorities each year which they are focused on delivering and which capture other important activities not set out in the Corporate Plan.

Through the development of the Corporate Plan, we have consulted with residents, partners and with staff on our vision and strategic outcomes. The feedback we’ve received has been used to shape the final document.



HOW WE WILL MEASURE OUR PROGRESS

We will monitor progress in two ways. Firstly, by being clear about our priority activities, when we expect these to be delivered and monitoring our progress against those delivery plans.

Secondly, through a set of Key Performance Indicators (KPIs). These are the performance targets we will aim to meet across a range of policy areas.

A number of KPIs have been set against each of our strategic outcomes. These are four year KPIs which set a target of where we want to be by 2023, and - in most cases - against which progress will be tracked on an annual basis.

Our performance against these targets will be reported publicly to council committees. Although this is a four year Corporate Plan, it is a ‘live’ document which will be updated every year with revised priority activities to reflect changing needs and refreshed KPI targets.



CORPORATE PLAN ANNUAL REVIEW

Each year, the Corporate Plan priority activities and KPIs will be reviewed and updated via a Corporate Plan Annual Review.

The Annual Review will be reported to the council’s Finance and Contract Management Committee and to Full Council, alongside the annual budget.

The Annual Review will be both retrospective and forward-looking - it will provide a self-assessment of our performance against our priority activities and KPIs of the previous year as well as refreshing our priorities and KPIs for the year ahead.

04

KINGSTON 2023: OUR VISION FOR THE BOROUGH AND THE COUNCIL

OUR VISION FOR THE BOROUGH

We have an ambitious vision for the Royal Borough of Kingston, which we are determined to work with residents, businesses and local strategic partners across the public, private and voluntary sectors to achieve.

Kingston will be a vibrant, diverse and inclusive borough, where residents are active, empowered, engaged and able to remain independent and resilient.



We have a clear vision about the type of council we want to be and the how we will strive to put the needs of residents at the heart of what we do, as we 'hardwire' effective resident engagement and involvement into our decision making.



OUR VISION FOR THE COUNCIL

To achieve this, we are committed to changing the culture of the organisation and involving staff in this process. This is a core part of our transformation as a council, enabling us to become a more agile, responsive and forward looking organisation where everyone knows their roles and responsibilities and staff feel respected and valued in their job.

Kingston Council will be financially and environmentally sustainable, working transparently and collectively in the best interests of Kingston's residents, partners and businesses.



In achieving this vision, we will focus on:

Getting the basics right; providing value for money local services; embracing new technology in service design and delivery; and ensuring that decisions are inclusive and to the benefit of our vibrant and diverse communities.



05

WHAT WE WANT TO ACHIEVE: OUR STRATEGIC OUTCOMES AND PRIORITIES TO 2023

Over the next four years to 2023, we will focus on achieving three strategic outcomes which are linked to our vision and set out what we want to achieve for the borough.

Against each strategic outcome, we have set out a number of priority activities that we will focus on delivering in order to help achieve our vision and our strategic outcomes.

These outcomes and priorities don't aim to capture everything we do - rather, they are intended as a framework to guide the decisions we take and how we allocate the resources we have available.

OUR OUTCOMES

OUTCOME 01



A sustainable approach to new homes, development and infrastructure which benefits our communities, in a well maintained borough.



- Work with local residents to bring forward the redevelopment of the Cambridge Road Estate in Norbiton, increasing the number of social rented homes and providing new replacement homes, open spaces and new community facilities for existing residents.
- Make effective use of council-owned land to deliver as many truly affordable homes as possible across the borough.

- Work with communities to develop Kingston's new Local Plan which will guide and manage future development to 2041, ensuring high quality, good design, supporting infrastructure, and affordable housing.
- Ensure that all development schemes are well designed in character with the area, creating a sense of pride and place.
- Actively manage our property portfolio to drive up value, increase income where desirable and improve services for our residents.
- Make best use of our Housing Revenue Account assets and resources, maximise our income and spending wisely to provide modern, high quality services and support for our tenants and leaseholders and enable us to develop new council homes.



- Invest in the borough's essential infrastructure to support our growing population - schools; health, community and leisure facilities; roads and transport - with developers paying their fair share.



- Make it easier for residents and businesses to reduce, reuse and recycle more and dispose of their waste efficiently; and keep the borough's streets clean.
- Protect Kingston's parks, green open spaces, and biodiversity, for current and future generations to enjoy, and for its benefits for our health and well-being.
- Invest in sustainable transport - including cycling and electric vehicle charging - to reduce reliance on high polluting vehicles to tackle air pollution, with a fair approach to traffic enforcement designed to keep the borough moving.



Outcome 02

A safe borough which celebrates our diverse and vibrant communities, with local priorities shaped through participatory democracy.

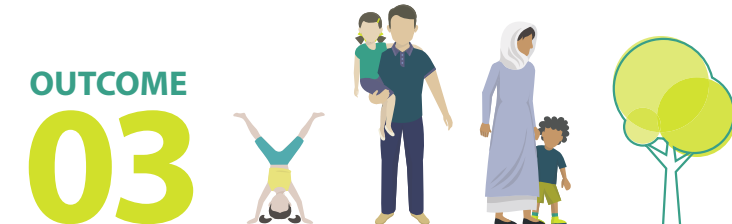
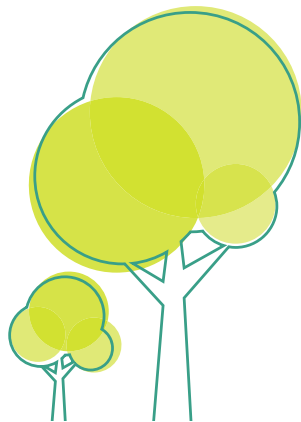
- Kingston's communities are places where residents feel safe and the fear of crime is low, with a zero-tolerance approach to domestic violence and hate crime and action against anti-social behaviour.
- Review and strengthen the council's approach to emergency planning and business continuity locally and with other London boroughs as part of new statutory arrangements to prevent and respond to national, regional and local emergencies.
- People of all ages and backgrounds share our vision for Kingston as a diverse, tolerant and welcoming borough.
- A borough which celebrates culture, heritage and diversity with vibrant community events for local people, businesses and visitors to enjoy.



- Create the environment for thriving local businesses across a range of sectors across the borough.
- Work with local partners and neighbouring boroughs to support people to develop the skills they need to enter employment.
- Review the council's approach to voluntary and community sector grants and commissioning to focus on improving value for money and the delivery of our strategic outcomes, with an emphasis on celebrating volunteering.
- Maximise civic engagement through participatory democracy projects, including Citizens Assemblies and open democracy platforms.
- Strengthen the role of Neighbourhood Committees to enhance local decision making, with greater flexibility to respond to local issues.



- Do more to understand views on the borough, the council, and local services, communicate effectively, in plain English and act on feedback.



Outcome 03

Healthy, independent and resilient residents with effective support to those who need it most.

- Children and adult social care services which champion resilience and independence; focus on strengths; and support people of all ages to live the most happy, healthy and independent life possible.
- Effective, targeted support to our most vulnerable residents to enable them to fulfil their potential and improve the quality of their lives.

- Helping to provide young people with the best start in life, through effective early years support to those who need it.
- Ensure all children and young people receive a high standard of education locally, with a focus on supporting those with special educational needs to be educated alongside their peers and in their local school.
- Effective school place planning, ensuring that the borough has enough schools and school places to support a growing population.
- Accessible and integrated health and social care services, with partners providing effective care and an approach which enables people to live independently within their local community.
- Empowering people to maintain good mental health and well-being with access to information, advice and guidance on local activities and services that will enable them to lead active and healthy lifestyles.

**HOW WE WILL ACHIEVE
OUR STRATEGIC OUTCOMES
- A CHANGING COUNCIL**

In order to achieve our strategic outcomes, the council is going through ambitious change.

Not only are we transforming how we deliver services and striving to engage residents and businesses more effectively, we are also transforming how we operate as an organisation and how we work with our local partners.

It is through this transformation that we will deliver our strategic outcomes, enabling us to become:



Kingston Council will be financially and environmentally sustainable, working transparently and collectively in the best interests of Kingston's residents, partners and businesses.

- Taking responsibility and doing what's necessary to put the council on a sustainable financial footing.
- Reshaping commissioning and contract management to deliver more effective outcomes using the same or less resources, including through a corporate framework and approach.
- Develop a framework that maximises social value from all third party relationships to benefit Kingston communities and businesses.
- An approach to organisational development that drives transformation and delivers the culture change we want - ensuring our workforce reflects our community.



- 'Hardwire' effective communications, consultation and engagement into the council's decision-making, with services which are designed with residents.
- Improve the way residents can access services by embracing new technology; investing in customer services; and making it easier for residents to book things, report activities and access services on online, whilst providing alternatives for those unable to do so.
- An open and transparent council, with accessible data and decisions which are subject to public debate and scrutiny.
- Value, respect and reward our staff, listen to their ideas and concerns, provide a 'golden thread' on how they are helping us to achieve our ambitions.

**OUR COMMITMENT TO
FAIRNESS AND EQUALITY
FOR ALL RESIDENTS**

The council demonstrates its moral and legal obligations towards fairness and equality to the residents, service users, employees and visitors through the implementation of Equality Act 2010 and Public Sector Equality Duty in our day to day activities.

The Equality Act 2010 strengthens the discrimination law and introduces the concept of protected characteristics under legislation regardless of: age, disability, gender reassignment, marriage or civil partnership, pregnancy or maternity, race, religion or beliefs, sex and sexual orientation.

Our Corporate Plan is all inclusive and the council is bound by the Public Sector Equality Duty.

The General Duty means the council must have due regard for the need to:

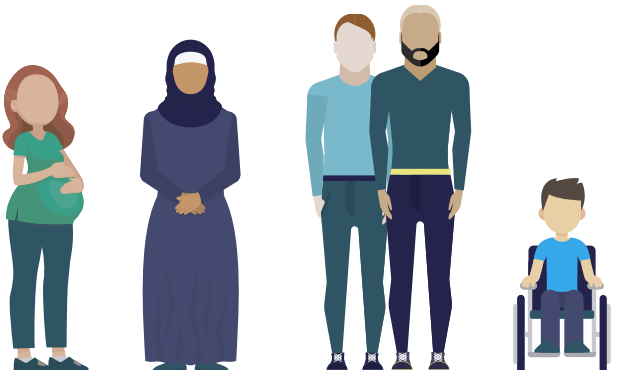
- Eliminate discrimination, harassment, victimisation and any other conduct prohibited by the Act.
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it.
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Having 'due regard' means consciously thinking about these three aims when making decisions.

This means that consideration of equality issues must influence the decisions reached by the public bodies, such as how they act as employers, how policies are developed, evaluated and reviewed, how services are designed, delivered and evaluated and how services are commissioned and procured from others.

To advance equality of opportunity involves considering the need to remove or minimise disadvantage suffered by people due to their protected characteristics, meet the needs of these people and encourage people to participate in public life where participation is low from people within the protected characteristics.

Fostering good relations involves tackling prejudice and promoting understanding between people who share a protected characteristic and others.



06

APPENDIX: KINGSTON'S FINANCIAL CHALLENGE

WHERE OUR MONEY COMES FROM

All councils have faced significant budget cuts from central Government since 2010 but Kingston's financial situation is particularly challenging.

The revenue grant we used to receive from Government has now gone completely, reduced from £66m in 2010 to zero by 2017/18.

In addition, demand for services - particularly adults and children's social care - is continuing to increase as a consequence of our growing population,

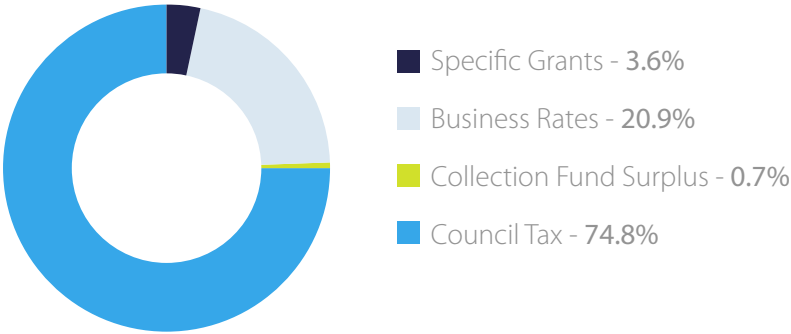
people living longer, and the increasing complexity of care.

This means that, apart from one-off specific grants received from Government, Kingston is reliant on locally generated revenue to pay for local services - council tax, a proportion of business rates, commercial income, specific grants and fees and charges.

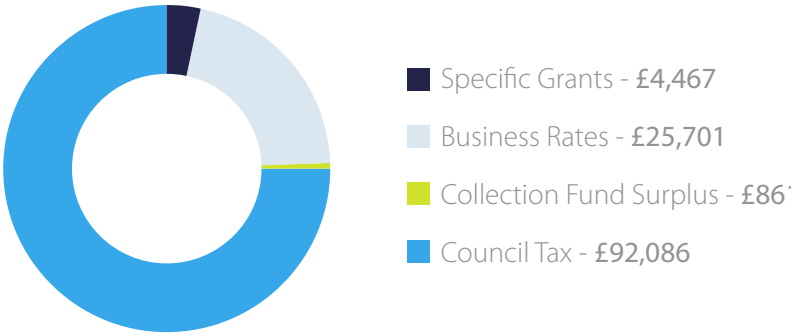
This will require us to look at the level of contribution residents make to funding local services through the council tax they pay, as well as other opportunities to generate income by being more commercial and reviewing the charges we

apply to discretionary services, with increases likely in order to pay for services we all use and those to support to our most vulnerable.

RBK's SOURCES OF INCOME % (2018/19)



RBK's SOURCES OF INCOME £ (2018/19)

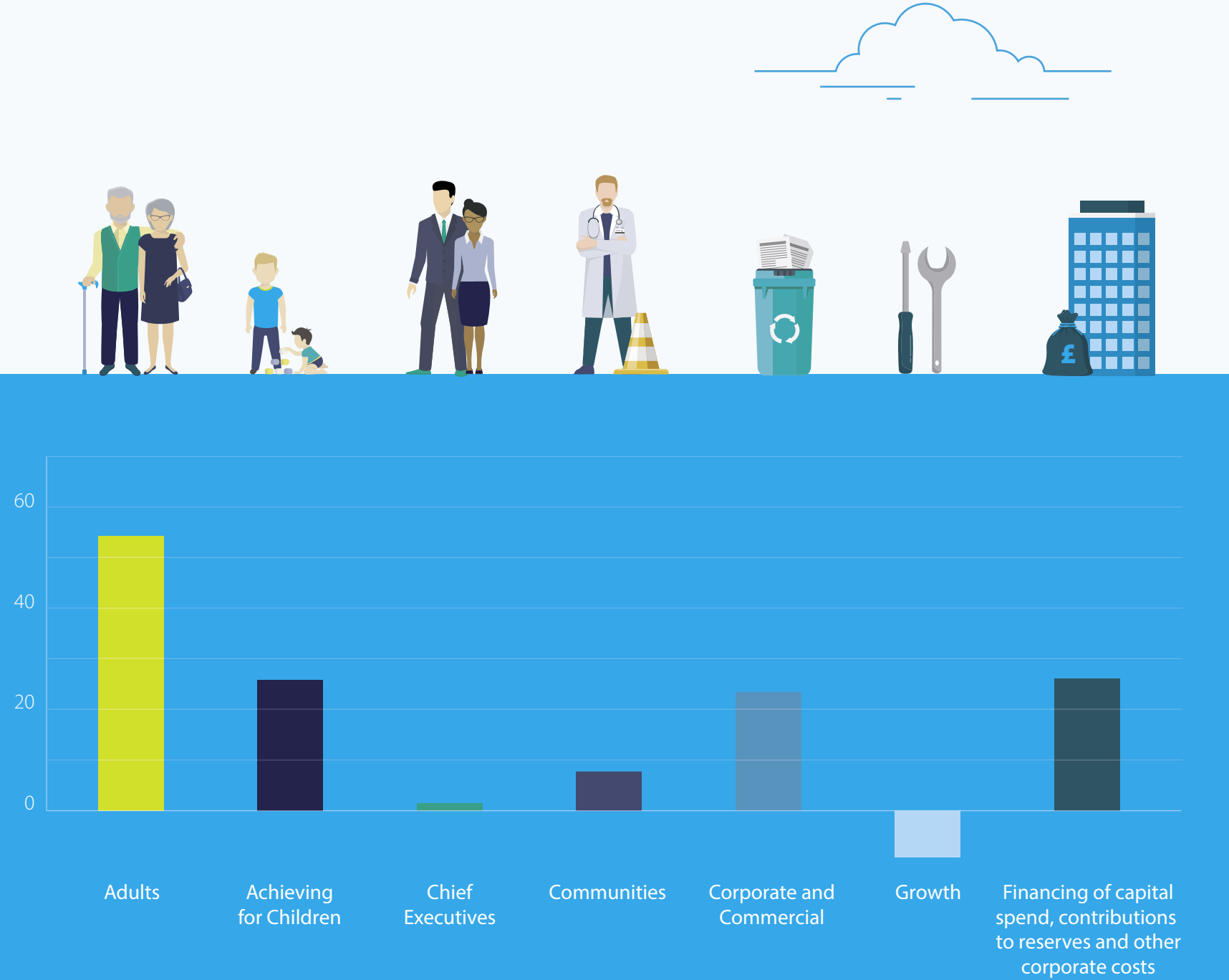


WHERE WE SPEND IT

The vast majority of the council's net spend (nearly £87m; 65%) goes on our 'people' services - children's services (£32m) and adult social care and community housing (£55m).

Of the rest, we spend £29m through our Corporate and Commercial Directorate which includes some of our biggest contracts with external providers in relation to services such as waste management, street cleaning, parking, green spaces and facilities management.

The communities budget includes, amongst other things, spending on public health (£10m); highways; environmental health; community safety; registrars and bereavement services; customer services and ICT. The Growth Directorate spend includes planning, property rates, repairs and maintenance and for other corporate services, the largest spend is housing benefit (£65m).



OUR SAVINGS PLANS - MEDIUM TERM FINANCE STRATEGY

Councils have a legal duty to set a balanced budget each year. Alongside setting the detail of the council’s budget on an annual basis, Kingston also has a Medium Term Financial Strategy (MTFS) which sets our budget planning cycle over a four year period so that we can plan ahead and avoid short-term decision making. In 2018/19, the council’s budget included savings of £22m.

Over the next four years through to 2022/23, the required annual savings are as follows:

	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s
EXPENDITURE:				
Base Budget	129,998	134,500	138,134	145,474
Adjustments to Base Budget	2,122	396	415	0
Inflation	3,747	3,821	3,891	4,047
Growth	7,182	4,135	4,747	4,978
Contributions to reserves	3,550	0	0	0
Savings	-12,099	-4,718	-1,713	-459
Gross Budget requirement	134,500	138,134	145,474	154,040

Table showing total budget and savings from 2018/19 to 2022/23

Savings of this scale will require the council to look at every area of the budget and every service to determine where efficiencies can be made and how services can be delivered differently.

The council will need to take some tough decisions to remain financially sustainable over the next few years.

The single biggest financial risk facing our finances is the over-spend in special educational needs services.

The council has developed a Recovery Plan and established an independently chaired Education Commission to explore these issues with all relevant stakeholders and focus on how we get the best for children and young people from the resources we have.

MEETING THE CHALLENGE - KINGSTON'S MTFS TRANSFORMATION PROGRAMME

The financial challenges we face - and the changing expectations of residents - mean that we can’t continue with the status quo.

Our focus is on redesigning and transforming local services to deliver them differently and efficiently, with a greater emphasis - where appropriate - on increased use of technology to allow people to better self-serve and on community-based support.

We recognise that while Kingston has some of the most digitally enabled residents in the country not everyone is able to get online, so we will continue to ensure alternative provision for those who can’t access services digitally.

The scale of the challenge means that the council will not be able to deliver everything we have done before and we will need residents to take on more responsibility for themselves and their community.

Whilst this will create challenges, it can also be an opportunity to build and strengthen our community working collectively.

We will engage, consult and co-design so that we can fully understand what can be changed and celebrate our community and all it does.

As we confront the challenges ahead, we will work with our local strategic partners across the public, private and

voluntary sectors to join up services through greater co-location and integration, creating better services for residents and generating efficiencies for the council through a more efficient use of buildings, staff and resources.

Our MTFS Transformation Programme sets the framework through which we are approaching the financial challenge, with a focus on cross-cutting themes:



We will **engage, consult** and **co-design** so that we can fully **understand** what can be changed and **celebrate** our **community** and all it does.

TRANSFORMATION THEME	DESCRIPTION
Maximising Our Assets	Maximising income generated and collected from our existing property portfolio and reducing our property related operating costs through a focused asset management plan.
	Ensuring our property estate is used effectively to support the council’s corporate priorities, co-locate services with partners where appropriate and be more flexible in how and where we work and deliver services from.
Maximising Independence	Adults - Improving the lives of older people, people with disabilities and also those with mental health needs. Supporting people to remain independent, or to remain as independent as practicable given their circumstances or condition. For those people who do need our assistance, to ensure that we get best value for money from the services we commission to help them do so.
	Children - Delivering the best outcomes for children, young people and their families in Kingston. The focus of transformation effort is on maximising the resilience and independence with which families in Kingston operate by promoting existing strengths and working as a collective with the council and providing services in borough rather than rely on more expensive placements away from their families.
Digital Transformation	Engage, interact and improve the quality of life for Kingston’s residents through digital innovation and better use of technology, focussing in the short term on improving the way we work using digital technology and delivering a better website with greater functionality to allow people to access services online.
Enterprising Borough	Maximising opportunities for commercial approaches throughout the borough.
Smarter Commissioning, Better Contracting	Ensuring that Kingston is getting the best outcomes when we buy goods and services and that it’s done in the most efficient, smart way, providing staff with the tools, skills and processes to maximise the outcomes from all our contracts and partnerships. Shaping and managing markets to get the most out of our commercial approach.
Service Transformation	Transforming the way we organise and deliver services, focusing on effective outcomes for communities.
Resilient Communities	Healthy, resilient and connected communities which help to shape local services.
Every Penny Counts	An efficient and well run council which has the tools to deliver effective outcomes, with support services focussed on enabling frontline service delivery by adding strategic value and minimising transactional activity. Internal processes are effective and efficient - digital by design and promoting internal self service.

07

CORPORATE PLAN TECHNICAL APPENDIX: DELIVERING OUR OUTCOMES - PRIORITY ACTIVITIES AND KEY PERFORMANCE INDICATORS

Whilst it is crucial to set an ambitious vision and outcomes for the borough and the council, it is equally important to be clear about what we will do to deliver them and how we will measure progress.

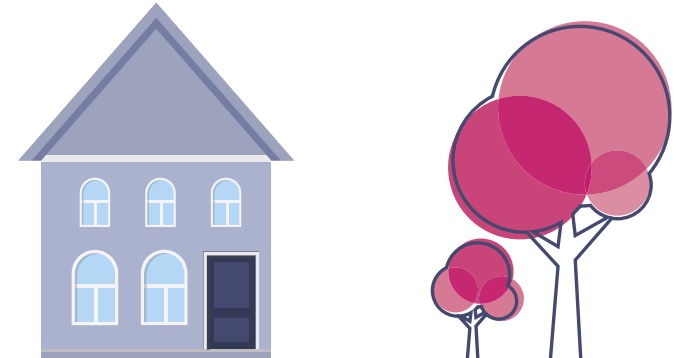
This technical annex sets out some of our priority activities and key performance indicators mapped against each strategic outcome.

It is not intended to cover everything the council does. The technical annex will be reviewed and updated annually.



1 Strategic outcome 1: A sustainable approach to new homes, development and infrastructure which benefits our communities, in a well maintained borough		
PRIORITY ACTIVITIES		
Priority	Deliverable	Delivered by
Work with local residents to bring forward the redevelopment of the Cambridge Road Estate, increasing the number of social rented homes and providing new replacement homes, open spaces and new community facilities for existing residents.	Work with existing residents, the local community and development partner to bring forward a comprehensive plan for the Cambridge Road Estate regeneration, with independent advice available to residents.	December 2019
	Hold a fair resident ballot at the Cambridge Road Estate that enshrines best practice techniques and guidance in engagement and consultation to apply to other RBK major regeneration opportunity sites.	December 2019
Make effective use of council-owned land to deliver as many affordable homes as possible across the borough.	Undertake feasibility and agree a regeneration programme of RBK owned sites and opportunities with support of the Mayor to deliver new homes, especially affordable.	June 2020
	Develop and deliver council affordable homes programme with the support of the Mayor to help meet local needs.	April 2023
	Build 1,000 new homes by 2022	December 2020 (first home)
Work with communities to develop Kingston's new Local Plan which will guide and manage future development to 2041, ensuring high quality, good design, supporting infrastructure, and affordable housing.	Wide public engagement in the future growth and development of the borough; Phase 1 issues and options consultation.	December 2019
	Adoption of a new Local Plan	March 2022

1 PRIORITY ACTIVITIES		
Priority	Deliverable	Delivered by
Ensure that all development schemes are well designed in their context and the character of the area, creating a sense of pride and place.	Seek to ensure all new buildings have the highest level of energy efficiency with carbon offsetting during construction.	Ongoing
	Design codes prepared alongside the Local Plan	March 2022
Actively manage our property portfolio to drive up value, increase income where desirable and improve services for our residents.	Invest in new commercial property and invest in new property projects, to create additional income to support the regeneration of local areas.	May 2021
	With public sector partners, identify opportunities where our property and land can be shared and re-developed to reduce our overheads and improve customer outcomes and services.	Ongoing
	Review the council's operational property estate and its management to reduce costs and ensure that the way in which it is used supports the council's priorities. The review will also look at the energy efficiency of operational assets.	December 2019
	Review the community element of the property estate to create a sustainable approach and maximise social value outcomes.	December 2019



1

PRIORITY ACTIVITIES

Priority	Deliverable	Delivered by
Make best use of our Housing Revenue Account assets and resources, maximise our income and spend wisely, to provide modern, high quality services and support for our tenants and leaseholders and enable us to develop new council homes.	Develop a new HRA Business Plan and Financial Strategy for the Housing Revenue Account which reflects the recent changes to funding.	December 2019
	Design and implement a new asset management strategy which will ensure our existing homes are safely maintained, improved and developed.	December 2019
	Deliver a programme of new council homes supported by GLA grant funding, working in partnership with both the public and private sector.	March 2023
	Develop a new Housing Strategy which sets out the council's vision, aims and priorities for housing over the next five years. The Strategy will include all housing in the borough; privately owned housing, council housing, specialist housing for older people and student accommodation.	March 2020
Make it easier for residents and businesses to reduce, reuse and recycle more, dispose of their waste efficiently; and keep the borough's streets clean.	Provide 1 public drinking fountain in the Ancient Market and 3 more across the borough, and encourage a culture of refillable bottles, to promote health, reduce litter and cut the use of plastic.	February 2020
	Deliver a new 'Recycling on the Go' system.	September 2019
	Develop, plan and campaign around the council's commitment to reduce plastic waste.	December 2019

1

PRIORITY ACTIVITIES

Priority	Deliverable	Delivered by
Protect Kingston's parks, green open spaces, and biodiversity, for current and future generations to enjoy, and for its benefits for our health and well-being.	Plant 2,000 trees across the borough by 2022, with 500 planted in 2018/19.	April 2022
	Complete the Parks Improvement Programme, undertaking various activities in parks and open spaces across the borough.	March 2021
	Recommission the Green Spaces Service with a focus on maintaining parks and green spaces as a borough asset and improving Kingston's biodiversity.	March 2021
Invest in the borough's essential infrastructure to support our growing population - schools; health, community and leisure facilities; roads and transport - with developers paying their fair share.	Schemes to improve transport networks delivered as part of the next Local Implementation Programme 3 year delivery plan 2019 - 2021.	March 2021
	Work with health partners to assess demand for GPs, dentists and health facilities.	December 2019
	Produce updates to the council's school place planning strategy - published June 2017 - every 2 years, setting out progress against delivery and any changes to anticipated demand.	June 2019
	Develop a Kingston Leisure Asset Strategy and proposals for the future of council funded leisure centres.	March 2020
	Work with partners to develop a new 10-15 year strategy that ensures the resilience and vitality of Kingston town centre, to deliver a more diverse and sustainable economy.	October 2019

1

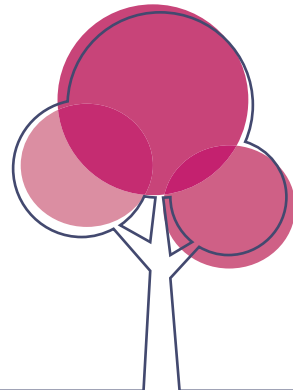
PRIORITY ACTIVITIES

Priority	Deliverable	Delivered by
Invest in sustainable transport - including cycling, walking and electric vehicle charging points - to reduce reliance on high polluting vehicles to tackle air pollution, with a fair approach to traffic enforcement designed to keep the borough moving.	Refresh the Kingston Air Quality Action Plan with the community through participatory democracy and develop a wider Air Quality Strategy which articulates Kingston's approach to improving air quality.	January 2020
	Introduce more than 100 new electric charging points across the borough.	April 2022
	Complete the Go Cycle programme to deliver traffic-free cycle routes and a range of complementary measures to get people cycling, reducing emissions and air pollution, reducing congestion and increasing levels of daily exercise and activity.	April 2022
	Work with Transport for London to encourage the adoption of Eden Street as a 'Clean Bus Zone', with only low emissions buses operating on routes through the street.	September 2020
	Increase in the number of publicly available bike parking spaces in the borough.	Ongoing
	Increase the number of children receiving bikeability training - 1,400 per annum at levels 1 and 2 (subject to funding).	Ongoing
	Review the council's approach to managing the borough's road network to minimise disruption from planned and reactive road repairs and maintenance, with more effective working with utilities companies.	July 2019
	In line with TfL's Healthy Streets agenda, encourage residents to take advantage of the existing good opportunities for walking and cycling, while seeking to improve the public transport connections and access to key centres via sustainable means.	April 2021
	Deliver a fair and sustainable parking service and undertake a parking review designed to deliver a parking policy that promotes environmental sustainability, air quality and fairness.	December 2019
	Develop a new energy strategy aimed at helping residents and businesses to cut their energy bills and reduce their carbon emissions.	March 2021

1

KEY PERFORMANCE INDICATORS

Performance Measure	Baseline	2018/19 Target	2019/20 Target	2022/23 Target
Total housing units delivered (Target figures set by the Core Strategy 2012. Higher targets are expected following the adoption of the new London Plan during the period covered by the Corporate Plan).	502 (2017/18)	643	643	2,572 (4 year total)
Total affordable housing units delivered (Delivery measured against the target set by the Core Strategy (2012), Policy DM15. Target will be reviewed as part of the development of a new Local Plan).	37 (2017/18)	133	133	532 (4 year total)
Number of residents engaged in estate regeneration linked to CRE.	20	140	800	25% increase
Number of homes delivered as % of number of homes required over rolling 3 year period.	59% (Apr 2018)		45%	75%
Percentage of household waste sent for reuse, recycling and composting.	48.3%	48.3%	50%	51%



2

Strategic outcome 2: A safe borough with diverse and vibrant communities which help to shape local priorities through participatory democracy

PRIORITY ACTIVITIES		
Priority	Deliverable	Delivered by
Kingston's communities are places where residents feel safe and the fear of crime is low, with a zero-tolerance approach to domestic abuse and hate crime and action against anti-social behaviour.	Consult on proposals to introduce 20 mph speed limits on all residential roads across the borough.	December 2019
	Protect and support survivors of domestic abuse, including enhancing the provision available for survivors with complex needs.	March 2020 and ongoing
	Enter into a London Crime Prevention Fund Grant Agreement with the Mayor's Office of Policing and Crime for 2019/21 to contribute to funding Safer Kingston priorities.	March 2019
	Review and assess the impact of our multi-agency Knife Crime Plan with partners.	December 2019
	Work to strengthen participation in the work of the local Safer Neighbourhood Board.	Ongoing
	A refreshed Safer Kingston Partnership Plan for 2020/23, approved by Community Engagement Committee and Full Council, at the same time increasing synergies with the Youth Justice Plan.	June 2020
Review and strengthen the council's approach to emergency planning and business continuity locally and with other London boroughs as part of new statutory arrangements to prevent and respond to national, regional and local emergencies.	Report to Community Engagement Committee on the outcomes of the Emergency Planning and Business Continuity Review.	July 2019
	Set up an cross-directorate Task & Finish Group to oversee contingency planning for the impacts of Brexit, liaising with central government, other London boroughs and local strategic partners.	January 2019 (T&FG set up) and ongoing

2 PRIORITY ACTIVITIES		
Priority	Deliverable	Delivered by
People of all ages and backgrounds integrate well and share our vision for Kingston as a diverse, tolerant and welcoming borough.	Assess progress against Annual Equality Objectives and Community Cohesion Action Plan and update annually.	March 2020 and annually
	Work with the VCS to put on an annual event to celebrate Kingston's volunteers and showcase the benefits of volunteering.	September 2019
A borough which celebrates culture, heritage and diversity with vibrant community events for local people, businesses and visitors to enjoy.	Review and refresh the process for organising community events, to make it more streamlined and easier to navigate for community groups with support by Neighbourhood and Community Managers.	July 2019
	Encourage community schemes such as Kids Play Out.	Ongoing
	Successfully deliver a programme to support the live music scene in Kingston, using funding from the GLA as part of the London borough of Culture Programme.	March 2020
	Develop options for the future refurbishment of Kingston Museum.	December 2019
	Review of Kingston library services.	March 2020
	Consider feasibility of introducing a borough lottery.	March 2021



2

PRIORITY ACTIVITIES

Priority	Deliverable	Delivered by
Create the environment for thriving local businesses across a range of sectors across the borough.	Develop and agree a programme that will support local business to thrive. Which will include:	April 2020
	<ul style="list-style-type: none">Establish a cross party member working group to support local business.	Sept 2019
	<ul style="list-style-type: none">A review of the council's commissioning framework to ensure it maximises support to local business and enables SMEs to be part of the commissioning process, with support to the Kingston Pound.	April 2020
	<ul style="list-style-type: none">Work with existing council suppliers to ensure they maximise the use of local business in supply chains.	April 2020
	<ul style="list-style-type: none">Look to achieve a social enterprise borough status.	June 2020
	<ul style="list-style-type: none">Delivering flexible and affordable workspace for small business.	April 2020
Work with local partners and neighbouring boroughs to support people to develop the skills they need to enter employment.	As part of the South London Partnership, identify local skills priorities for Kingston via the SLP Skills & Employment Board and feed back to the Mayor of London ahead of the devolution of adult skills budgets to the GLA.	October 2019
	Develop options for the future of the Kingston Adult Education Service, designed to support people to develop the right skills to remain independent and maximise employment opportunities.	September 2019
Review the council's approach to voluntary and community sector grants and commissioning to focus on improving value for money and the delivery of our strategic outcomes, with an emphasis on celebrating volunteering.	Complete a cross-cutting review of the council's approach to VCS grants and commissioning.	December 2019
	Develop a 'Kingston Community Partnership Contract' which articulates the relationship between RBK and the VCS.	March 2020

2

PRIORITY ACTIVITIES

Priority	Deliverable	Delivered by
Strengthen the role of Neighbourhood Committees to enhance local, community-based decision making, with greater flexibility to respond to local issues.	Complete the Neighbourhoods Review with proposals to strengthen the role of Neighbourhood Committees, for agreement at Full Council and proposals successfully implemented.	May 2019
	Recruit 2 additional Neighbourhood Managers - bringing the total to 4 (one for each Neighbourhood) to provide greater support to Neighbourhood Committees and key point of contact between the council and our Neighbourhoods.	February 2019 (complete)
	Recruit 4 additional Neighbourhood Rangers - bringing the total to 8 - to respond to local issues raised by residents.	December 2018 (complete)
Maximise civic engagement through participatory democracy projects, including Citizens Assemblies and open democracy platforms.	Establish a Citizen's Assembly focusing on air quality and producing a Kingston Citizens' Clean Air Plan.	September 2019
	Develop an Open Democracy Programme.	December 2020
Seek to understand views on the borough, the council, and local services, communicate effectively and in plain English and act on feedback.	Carry out an annual Residents Survey and publish results on the council's website.	Annually
	Hold Let's Talk... community engagement themed events at locations across the borough.	Ongoing to March 2023
	Update the council website to ensure all public consultations easily accessible.	July 2019 and ongoing



2 KEY PERFORMANCE INDICATORS				
Performance Measure	Baseline	2018/19 Target	2019/20 Target	2022/23 Target
% of respondents that say they are concerned about crime (annual residents survey Q13)	To be established	To be established		
Fire Risk Assessments up to date	100% (2017/18)	100%	100%	100%
Gas Safety Certification up to date	100% (2017/18)	100%	100%	100%
% food business rated 3 or above	75%	75%	75%	75%
Number of residents who volunteer regularly (once a month or more) or Resident volunteer registrations	N/A - 159 (Q1 2018/19)	N/A	1,000	2,000
Domestic Violence offences	7.5 per 1,000 population (rolling year Nov 18)	Decreasing trend	Decreasing trend	Decreasing trend
Sexual violence offences	2.1 per 1,000 population (rolling year Nov 18)	Decreasing trend	Decreasing trend	Decreasing trend
Library visits	558,942 (2017/18)	565,000	570,500	580,137
% of major suppliers' sub-contracted spend within borough - suppliers with Kingston postcodes	To be baselined			

3

Strategic outcome 3: Healthy, independent and resilient residents, with effective support to those who need it most

PRIORITY ACTIVITIES		
Priority	Deliverable	Delivered by
Children and adult social care services which champion resilience and independence; focus on strengths; and support people of all ages to live the most happy healthy, independent live possible.	Deliver a number of change programmes jointly with NHS partners and other stakeholders that progress integration between health, social care and housing services which bring together initiatives that enable our residents to live independent, healthier lives specified in the Health and Social care Plan.	Ongoing
	Work with local employers to expand the range of local traineeships and apprenticeships available to young people - particularly those leaving care or with disabilities - to improve the local post-16 education offer.	September 2019
Effective, targeted support to our most vulnerable residents to enable them to fulfil their potential and improve the quality of their lives.	Open a new dementia care home, to provide the best possible care for our elderly residents needing this specialist service.	October 2020
	Develop and operate a local residential children's home to meet the requirements of children and young people with higher-level care needs.	January 2020
	Increase the range of local, supported accommodation to meet the needs of young people who are in care and leaving care.	October 2019
	Prevent homelessness through early intervention and provision of advice on accommodation rights and housing options.	March 2020 and ongoing
	Continue to maintain and develop a multi agency approach to reduce rough sleeping through the provision of outreach and accommodation services.	March 2020 and ongoing

3PRIORITY ACTIVITIES		
Priority	Deliverable	Delivered by
Effective, targeted support to our most vulnerable residents to enable them to fulfil their potential and improve the quality of their lives.	Maximise residents independence by developing and using new technology enabled care services (TECS).	March 2020 and ongoing
Helping to provide children with the best start in life, through effective early years support to those who need it.	Develop the local offer to provide integrated support for young families delivered through centres and targeted outreach work in local communities.	March 2020
Working with young people to deliver the best services possible in a clear and joined up way.	Review youth services by listening to the views of young people and co-producing services with them.	April 2021
Ensuring all children and young people receive a high standard of education locally with a focus on supporting those with special educational needs to be educated alongside peers and in local mainstream schools.	Establish new specialist resource provisions to create more local school places for children with special educational needs and disabilities.	September 2022
Effective school place planning, ensuring that the borough has enough schools and school places to support a growing population.	Consult on proposals to expand Burlington Infant and Burlington Junior Schools from September 2022 and 2025 respectively.	Spring 2019
	Support the Diocese of Southwark’s application to establish a Church of England voluntary-aided secondary school.	Spring 2019
	Refresh the Council’s School Place Planning Strategy.	Spring 2020

3PRIORITY ACTIVITIES		
Priority	Deliverable	Delivered by
Effective school place planning, ensuring that the borough has enough schools and school places to support a growing population.	Work with the ESFA to enable the opening of GEMS Surbiton Primary school.	September 2021
	Work with the ESFA to enable the opening of a special free school (subject to application is approved).	September 2022
Accessible and integrated health and social care services with partners, providing effective care and an approach which enables people to live independently within their local community.	Develop and implement a Digital Inclusion Action Plan to provide support for people to access services online whilst continuing to offer an offline alternative to those who need it.	December 2019
	Work with health partners to produce a Health & Care Plan for Kingston which will also form the basis of the joint response to the NHS Long Term Plan, focusing on opportunities to improve health, well-being and independence in Kingston.	September 2019
Empowering people to maintain good mental health and well-being with access to information, advice and guidance on local activities and services that will enable them to lead active and healthy lifestyles.	Recruit at least 20 Time to Change champions to use their experience of mental health problems to change the way people think and act about mental health.	March 2020
	Support at least 10 businesses in the borough to sign the Time to Change Employers Pledge to tackle mental health stigma in the workplace.	March 2020
	Sign up RBK to the Public Health England prevention concordat for better mental health in order to to create resilient communities, support prevention activity and to prevent mental health problems and promote good mental health.	March 2020
	Support 5 councillors to be mental health champions as part of the Mental Health Foundation mental health challenge.	March 2020
	Deliver mental health first aid training courses for those working with young people, and for those working with adults, developing a train-the-trainer model.	March 2020 and ongoing

3KEY PERFORMANCE INDICATORS				
Performance Measure	Baseline	2018/19 Target	2019/20 Target	2022/23 Target
The number of delayed transfer of care from hospital to social care	378 based on 17/18 performance	183	Target set nationally for 19/20	Target set nationally by NHS England
Number of people in care homes aged 65+ exc LD	271 (snapshot 31.3.18)	267	248	Not yet forecast
Adult safeguarding cases closed with risks reduced or removed (%)	17/18 85%	89% to date	91%	Not yet forecast
Percentage of care leavers (19 - 21 year olds) who are in contact with the local authority and who are engaged in education, training and employment	64% (2017/18)	60%	62%	Not yet forecast
The number of looked after children	128 (2017/18)	122 (forecast)	126 (forecast)	Not yet forecast
The % of looked after children placed 20+ miles from home	22% (2017/18)	20%	18%	Not yet forecast
Progress scores should be compared to the national average of 0.0. A positive score indicates that pupils make stronger progress from their different starting points than their peers nationally, whilst a negative value will indicate weaker progress.				

3KEY PERFORMANCE INDICATORS				
Performance Measure	Baseline	2018/19 Target	2019/20 Target	2022/23 Target
The average progress score per pupil in reading (KS2)	+0.7 (2017/18)	+0.8 (0.1 increase)	Not yet forecast	Not yet forecast
The average progress score per pupil in writing (KS2)	-0.3 (2017/18)	0.0 (0.3 increase)	Not yet forecast	Not yet forecast
The average progress score per pupil in mathematics (KS2)	+0.8 (2017/18)	+0.9 (0.1 increase)	Not yet forecast	Not yet forecast
The average progress 8 score per pupil (KS4)	+0.5 (2017/18)	+0.6 (0.1 increase)	Not yet forecast	Not yet forecast
The proportion of schools judged at good or better by Ofsted	94% (2017/18)	98%	Not yet forecast	Not yet forecast
Percentage of statutory EHCPs completed within 20 weeks (excluding exceptions)	75% (2017/18)	75%	80%	Not yet forecast 2020/21 = 85% 2021/22 = 90%
Households living in Temporary Accommodation	709	872	872	n/a
Homelessness Preventions (via housing options)	597 (2017/18)	450	450	n/a
No of Mental Health First Aid Courses delivered (adults and young people)		New KPI	6 (3 adults, 3 young)	



Changing council objective: Kingston council will be financially and environmentally sustainable, working transparently and collectively in the best interests of Kingston’s residents, partners and businesses

PRIORITY ACTIVITIES

Priority	Deliverable	Delivered by
Taking responsibility and doing what’s necessary to put the council on a sustainable financial footing.	Set a balanced budget for 2019/20 and sustainable MTFS to 2022/23	March annually
	Carry out a full review of Fees & Charges	March 2020
	Completion of organisational restructure at all tiers	April 2019
Reshaping commissioning and contract management to deliver more effective outcomes using the same or less resources including a corporate framework and approach.	Develop a Commissioning, Procurement and Contract management framework that ensures consistent best practice across all council’s commissioning activity, delivers best value and improved outcomes for Kingston’s communities.	March 2020
	Deliver £1.5m savings through our Smarter Commissioning - Better Contracting programme.	April 2023
	Develop a framework that maximises commercial opportunities for the Council and encourages enterprise with a programme of activity to deliver new or alternative delivery models.	January 2020
Develop a framework that maximises social value from all third party relationships to benefit Kingston communities and businesses.	Achieve London Living wage Accreditation	September 2019
	Ensure social value criteria are part of every commissioning process and that we identify the key outcomes for RBK - the ‘social value ask’.	December 2019

PRIORITY ACTIVITIES

Priority	Deliverable	Delivered by
Developing organisational development that drives transformation and deliver the culture change we want - ensuring our workforces reflects our community.	Develop a organisational development strategy that provides staff with the tools and support to do their job and transform services, development programme that nurtures and grows talent and staff engagement process that is inclusive and empowering.	April 2020
‘Hardwiring’ effective communications, consultation and engagement into the council’s decision-making, with services which are designed with our residents.	Create a register of local community, residential, business and voluntary groups that will be consulted as of right on matters of local interest and service provision.	December 2019
	Implement a Residents’ Engagement and Consultation Hub (REACH) to serve as a vehicle through which the council will consult with local interest groups.	April 2020
	Develop a Community Engagement Strategy to articulate the council’s vision and approach to community engagement and some of the practical tools it will use to improve.	July 2019
Improve the way residents can access services by embracing new technology; investing in customer services; and making it easier for residents to book things, report activities and access services on online, whilst continuing to provide alternatives for those that who are unable to do so.	Implement the new Digital Customer platform to improve the ability for people to report faults or issues, book appointments and pay for things online.	September 2019
	Review and refresh the most visited pages on the council’s website to improve clarity of information and services available and work with services to improve best practice in web design across teams.	July 2019 and ongoing
	Review all support services to ensure they are focussed on enabling frontline service delivery, maximise digitalisation and transformation.	Rolling programme
	Engaged in the delivery of the Internet of Things pilot as part of the South London Partnership work.	March 2020

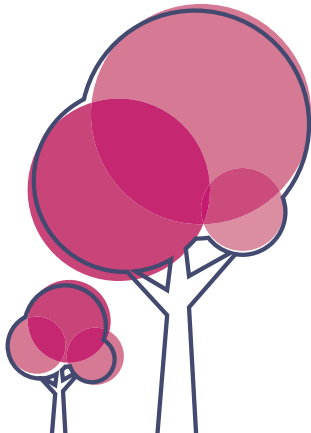
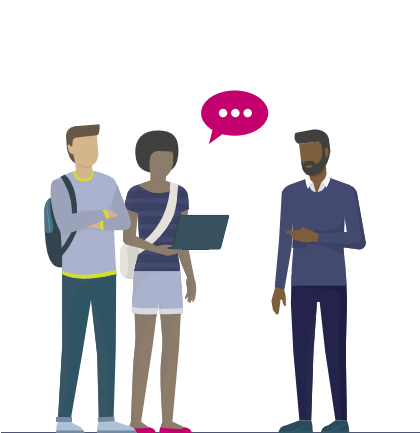
PRIORITY ACTIVITIES		
Priority	Deliverable	Delivered by
Improve the way residents can access services by embracing new technology; investing in customer services; and making it easier for residents to book things, report activities and access services on online, whilst continuing to provide alternatives for those that who are unable to do so.	Undertake Smart Place projects to look at smart use of technology to include Domestic Violence and Air Quality.	March 2020
	Improve the broadband capacity in the borough though market intervention, social housing fibre, bid for superfast broadband and maximising wi-fi / small cell / 5G.	March 2021
	Review the council's data centre arrangements to improve resilience and security for the council.	March 2021
An open and transparent council, with accessible data and decisions which are subject to public debate and scrutiny.	Introduce a Scrutiny Panel to empower residents to challenge council decisions.	June 2018 (complete)
	Strengthen the council's approach to performance and risk management and produce quarterly budget, performance and risk management reports to Committee.	June 2019 and ongoing
	Ensure that the speed and quality of decisions on planning applications protects the council's right to determine planning applications.	Ongoing
	Improve the quality of Kingston's Open Data Portal to increase the amount of service and financial data published to improve transparency of the council and assist resident scrutiny.	March 2020
Value, respect and reward our staff, listen to their ideas and concerns, provide a 'golden thread' on how they are helping us to achieve our ambitious aims.	Agree a mechanism for measuring the employee experience and engagement and building opportunities for employee input and involvement into the way we work.	April 2019

KEY PERFORMANCE INDICATORS				
Performance Measure	Baseline	2018/19 Target	2019/20 Target	2022/23 Target
General Fund Revenue delivered within 1% of budget	-2.74% (2017/18)	+/-1%	+/-1%	+/-1%
% Housing rent arrears collection	4.3% (Mar 2018)	3.6%	3.6% (Mar 2019)	
% Commercial rent collection	93.3% (estimate)	n/a	TBC	TBC
Council Tax collected (QRC) % Current year	98.5% (2017/18)	98.5%	98.5%	
NNDR (business rates) collected (QRC) % Current year	97.5% (2017/18)	97.5%	97.5%	
Average general needs void turnaround time (HRA)	23 days (2017/18)	23 days	23 days	
% of third party spend with contracted suppliers	61.35% (Q3 18/19)	n/a	70%	80%
% of third party spend with SMEs (against 30% government target)	62.89% (Q3 18/19)	n/a	63.5%	65%
% of third party spend within borough - suppliers with Kingston postcodes	12.02% (Q3 18/19)	n/a	12.5%	20%



KEY PERFORMANCE INDICATORS				
Performance Measure	Baseline	2018/19 Target	2019/20 Target	2022/23 Target
Average call waiting times to contact via phone through Customer Contact Centre	Less than 10 mins	Less than 5 mins	Less than 5 mins	Less than 5 mins
Online enquiries received v enquiries via phone	20% online	50% online	50% online	70% online
Complaints & FOI resolved within agreed timescales	50%	70%	80%	95%
Process planning applications for major development within the statutory target, or any agreed extension	98.2% (Sept 2018)		>80%	>80% * 'subject to national Gvt change
Process planning applications for non-major development within the statutory target, or any agreed extension.	87.1% (Sept 2017)		>70%	>70%
Secure a 5 year supply of land for housing development	2.9 years (Q2 2018/19)		>5 years	>5 years
Pay gender gap (median hourly rate - a positive value denotes the percentage that men are paid more than women)	5.2% (Mar 2017)	5%	5%	5%
Sickness absence (corporate + London average)	6.1 days per employee (London Median 8.2 2017/18)	6.1 days	6.1 days	6.1 days

KEY PERFORMANCE INDICATORS				
Performance Measure	Baseline	2018/19 Target	2019/20 Target	2022/23 Target
Workforce demographics % of top 5% earners: <ul style="list-style-type: none">• Female• Disability• Ethnicity - BAME• Average age of workforce	<ul style="list-style-type: none">• 61.7% (London median 51%)• 7.5% (London median 4%)• 7.5% (London median 17%)• 45 (London average 46)			



GET INVOLVED

We are focusing on strengthening the relationship between the council and the community and want to involve you in the design of local services and the things that affect you most. We are looking at doing this in new ways and would welcome your views. If you're interested in getting involved please let us know at kingston.gov.uk/getinvolved

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