

Policy and Finance Committee

2 July 2015

Our Kingston Programme

Report by Executive Head of Organisational Development and Strategic Business

Purpose

To launch the Council's Our Kingston Programme including the Outcome Based Budgeting project to deliver the vision and policy programme set out in Destination Kingston while meeting our savings targets.

Recommendations of the Lead Member for Policy

To **RESOLVE** that -

1. The Our Kingston Programme be approved and launched as the means by which the Council will deliver the vision set out in Destination Kingston
2. A cycle of quarterly reports to the Policy and Finance Committee on progress with the Programme commence from September 2015.
3. Outcome Based Budgeting be progressed to set the Medium Term Financial Plan for 2016-20.

Key Points

- A. The Council is launching the Our Kingston Programme to deliver the vision set out in Destination Kingston.
- B. The operating model the Council is moving towards places the citizen at the centre of everything we do.
- C. The Outcome Based Budgeting project is being launched within the Our Kingston Programme to align budget setting to community outcomes rather than service departments.
- D. The Council will work with local people and partners in all that it does, holding democratic accountability and sovereignty for Kingston. This will mean a new way of providing the services local people need.

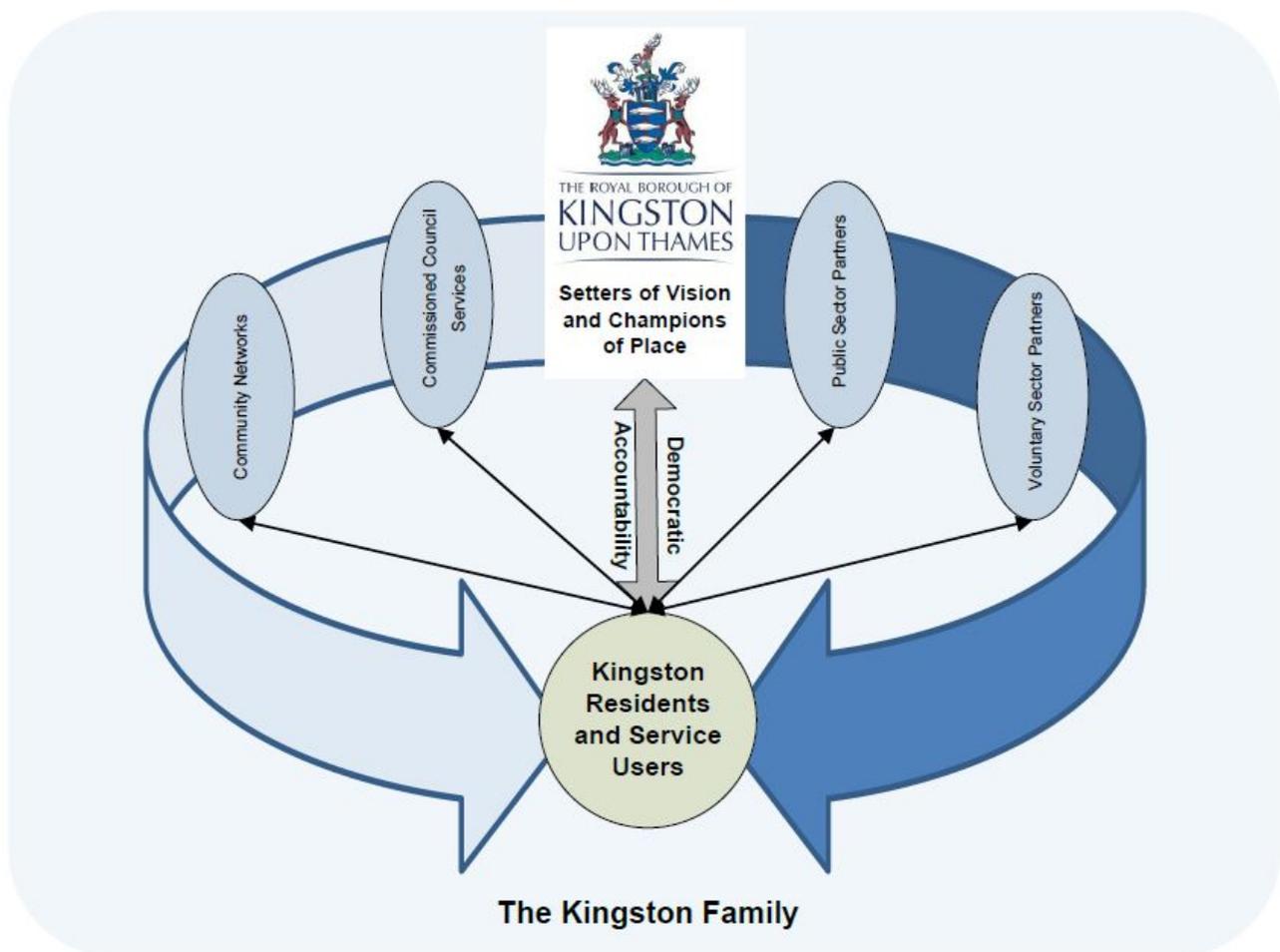
The Vision for the Our Kingston Programme

1. In our medium term plan for 2015-19 'Destination Kingston: the mind of a city, the heart of a town' we set out our overarching vision for the future of the borough.
2. Kingston has a proud history as a destination of choice with a set of fundamental strengths that have combined to make us a place that people want to be: our history, heritage, arts and culture; the river and green spaces; Kingston town centre; retail; residential and excellent education.
3. Our borough has expanded considerably over the past twenty years and the indications are that our population is to continue to grow even faster in the next decade. This is not something we can ignore. As part of London we need to face up to the fact that the capital is growing and that we need to take our share of this. A growing population brings challenges but it brings opportunities too.

4. Our challenge is to find new and innovative ways of delivering the needs of our borough and to do this within the resources available. Destination Kingston sets out the detail of our Policy Programme and the resources we have at our disposal. Over the four years from April 2015 to March 2019, we need to save £37 million, equivalent to 28% of our 2014/15 net budget of £131 million.
5. To meet this challenge our vision is one that embraces growth and the intention to work closer with local people as the drivers for positive change across our borough. There is nothing inevitable about the future - we cannot leave the consequences of a growing population to chance, or to developer's to determine.
6. In his foreword to destination Kingston, the Leader has explained that:
“We now need a new programme that completes the transformation of our Council and that works to an agenda where services are publicly organised but not always publicly delivered.”
7. Local Authorities face a stark choice when thinking about the future. They can respond to the financial change by managing through decline, reducing not only services but also the influence they have, or they can take the opportunity to define relationships with local people and partners.
8. The *Our Kingston* programme is designed to deliver our vision. It is called *Our Kingston* because this defines the way of working with partners and communities that is at the core of what we do.

Future Operating Model

9. In the future Kingston Council will bear little resemblance to the model that we recognise today. Our vision of the future is not a continuation of the past. The citizen is at the centre of what we do. For too long the Council has operated within a central government imposed financial straight jacket. Renewing democracy and the relationship between citizens and local services will be built upon local engagement with local people working together.
10. We choose not to follow a reductionist agenda. We must break the mould with new and innovative ways to do things and to deliver services with our communities. It is about engagement and renewal.
11. As part of the launch of the Our Kingston Programme we are adopting an Operating Model for the future, into which our future service designs and commissioning decisions will fit. Our focus on outcomes for our communities is a core component of our model, and information about community outcomes follows in this report.
12. The Council will work with local people and partners in all that it does, holding democratic accountability and sovereignty for Kingston. This will mean a new way of providing the services local people need.



Our Kingston outcomes

13. As part of the launch of the Our Kingston Programme we have therefore developed a set of cross cutting **Our Kingston outcomes** to enable us to work together with our communities and partners to ensure that the Kingston of the future is a place we continue to be rightly proud of.
14. By designing the Our Kingston Programme around these outcomes we know that we can maximise the collective assets and resources available not just within the Council but across the borough.
15. The outcomes are important as they will form the basis of a conversation that redefines the expectations that are currently projected on to the Council as the delivery body for so many services. Instead, we will fulfil our role as a genuine community leader at the centre of a network of collaboration that is facilitating and enabling better outcomes for our borough.

Our Kingston Community Outcomes

People

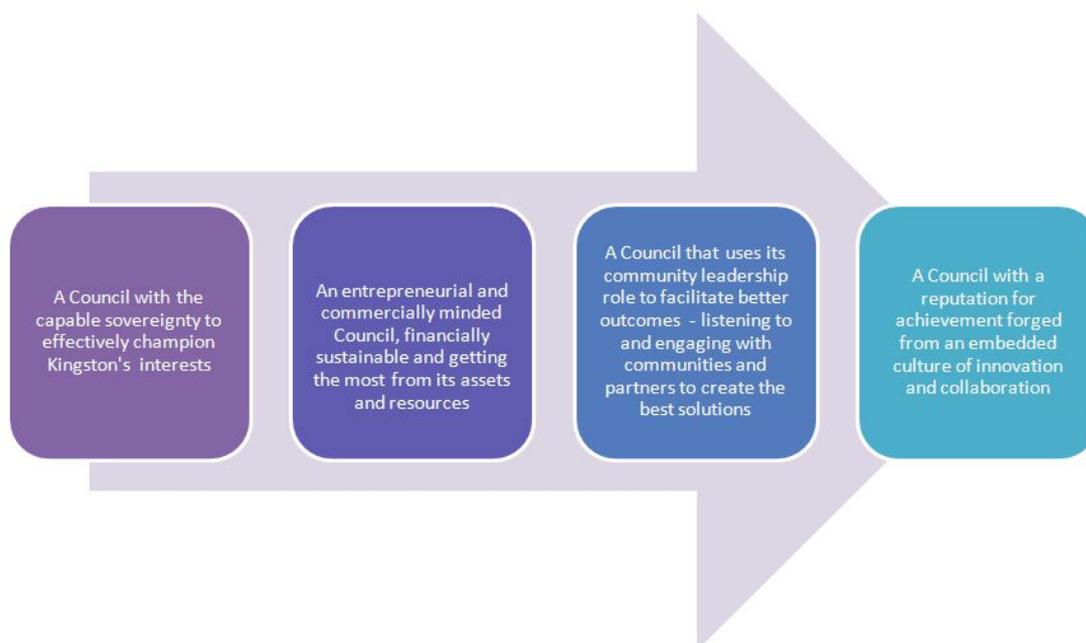
1. **People achieve wellbeing,** independence and live healthy lives
2. **A place where people prosper** and reach their full potential with high quality education, skills and employment
3. **A safe and resilient community** where everyone is welcome and which supports the most vulnerable
4. **A network of engaged communities** where everyone has a voice and does their bit



Growth

5. **A borough that embraces growth** and attracts investment for a stronger, more diverse economy
6. **A borough of choice and opportunity** that has broken the mould to increase the availability of housing and jobs
7. **A sustainable borough** with a diverse transport network and quality environment for all to enjoy
8. **A borough with an identity** rich in history, heritage, culture and creativity which drives its future

Our Kingston Organisational Outcomes



Outcome Based Budgeting

16. The first significant project to be launched with the launch of the Our Kingston Programme is Outcome Based Budgeting.
17. This project will replace the previous arrangements for preparing to set the Council's annual budget and Medium Term Service and Financial Plan with an approach to resource planning organised around the Outcomes set out above. The project will create our new approach to budget setting, enabling the Council to be presented with budget proposals organised by outcome rather than service departments.
18. Outcomes based budgeting will deliver the level of savings required through enabling smarter prioritisation of resources and reducing duplication. The new way of budgeting will eliminate traditional departmental silos, enable cross cutting objectives to be achieved and highlight interdependencies between outcomes.
19. Work will commence in July with project progress being reported as part of the Our Kingston updates to this Committee. The results of the project work will be incorporated into the formal budget proposals which will be published in the usual way in January 2016 for consideration by all Strategic Committees in January / February 2016 and the final decisions on the budget and Council Tax for 2016/17 being taken at Budget Council on 1 March 2016.

Timescale

20. Critical Path over 4 years taking the Programme through to the end of the period of the next Medium Term Service and Financial Plan (2016 -20).
21. Policy and Finance Committee will receive Quarterly reports on progress.

22. Next report to committee in September 2015 will include details of the projects initiated.

Reporting arrangements and structure

23. Reporting and monitoring arrangements and the requirements for project assurance will be based on best practice along with our experience of successfully delivering complex corporate transformational programmes.
24. It is proposed in this report to establish a quarterly reporting cycle to Policy and Finance Committee, providing reports on progress and to initiate key decisions.
25. It is anticipated that the first report will be made to committee in September 2015.
26. The quarterly report will detail how the initiation of programmes and projects within the Our Kingston Programme is progressing, the Community Outcomes they address, and the interdependencies, linkages and financial implications. Each report will also include an overarching plan for this transformational portfolio will be developed showing estimated relative timescales for constituent projects and programmes.

Resource Implications

27. The Council will commit significant resources from within budgets to the work of the Our Kingston Programme and the Outcome Based Budgeting Project. The Strategic Investment Reserve has been established to provide additional resources to fund key investment in the Programme as required,

Legal Implications

28. There are no direct legal implications in the establishment of the Our Kingston Programme.
29. Individual legal implications that may arise in the work of projects will be considered as reports on those decisions with legal implications come forward to committee.

Risk Assessment

30. Following launch of the Our Kingston Programme risk assessments will commence and risk registers used.

Equalities Impact Assessment

31. All programmes and projects in the Our Kingston Programme will ensure that due regard is had to the public sector equality duty towards eliminating unlawful discrimination, harassment, victimisation, advance equality of opportunity between people who share a protected characteristic and people who do not share it and foster good relations between people.
32. As the projects are identified and work begins appropriate equality analysis will be undertaken to support these work stream. We also recognise the need to review and refresh our EQIA findings throughout the life of the programme to succeed in delivering our Community Outcomes

Environmental Implications

33. There are no environmental implications resulting from the Our Kingston Programme launch, however each constituent project and programme will report on all and any implications.

Background papers - None

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