

Finance & Contracts Committee

14 February 2019

Corporate Plan

Report by Director, Communities

Call-in deadline 5pm on 28 February 2019

Purpose

This report summarises the Royal Borough of Kingston's new Corporate Plan; 'Making Kingston Better, Together' which outlines the council's vision, strategic outcomes and key deliverables over the period 2019 - 2023, supported by a set of performance indicators to help measure progress.

Recommendations that -

1. the Committee endorses the draft Corporate Plan, as set out in Annex 1 to this report, and recommends final approval at Full Council on 26 February 2019; and
2. the Director, Communities be authorised to make any final amendments to the draft ahead of Full Council, in consultation with the Leader of the Council.

Benefits to the Community:

The Corporate Plan is the Council's most important strategic document that sets out the vision for the borough and the council, together with the priority outcomes we want to achieve over the next 4 years. The Plan sets out some of the council's priority activities through to 2023, with expected delivery dates and performance targets, so that residents can hold the council to account.

Key Points

- A. The Corporate Plan sets out the Council's medium-term vision, outcomes and priorities and is fundamental in ensuring that the Council manages its business and resources effectively, with activities aligned to achieving the outcomes in the Plan.
- B. Three Strategic Outcomes have been identified, supported by a number of priorities and clear actions that will be delivered over the next 4 years. As well as the three Strategic Outcomes, the Corporate Plan also sets out how the council will change as an organisation in order to achieve these outcomes.
- C. A set of Key Performance Indicators (KPIs) have been developed against each Strategic Outcome, which will be reported publicly to Council Committees.
- D. Through the development of the Corporate Plan, the Council has consulted with residents, staff and strategic partners on our vision and strategic outcomes. The feedback received has been used to shape the final document.

Context

1. Following the May 2018 local elections, Kingston Council is being led by a new Liberal Democrat administration with a new officer Senior Leadership Team.
2. Since then, a clear vision has been developed about the type of Council we want to be and how we will strive to put the needs of residents and businesses at the

heart of what we do.

3. 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 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.
4. In delivering the Corporate Plan, the Council is operating within the context of significant financial pressure following reductions to the funding previously received from central Government and increasing demand pressures on local services, mainly as a result of demographic change.

Proposal

5. The new Corporate Plan, attached at **Annex 1** together with its technical appendix at **Annex 2**, articulates the vision for the borough and for the Council to 2023, together with the most important Strategic Outcomes the Council will 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.
6. Against each of our Strategic Outcomes, the Corporate Plan sets out some of our most important 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 and meet our Strategic Outcomes. Each priority includes an expected delivery date, so that residents can hold us to account.
7. The Corporate Plan is not intended to represent everything the council does. Rather, it is the framework within which we will operate and within which key decisions around the future of local services and the council's budget will be taken.
8. Underneath the Corporate Plan sit a range of core council strategies for example; Customer Access Strategy; Digital Strategy; Health & Wellbeing Strategy; Children & Young People Strategy and each directorate will develop service priorities and deliverables each year, covering activities not highlighted in the Corporate Plan.
9. The Corporate Plan will be kept under review and updated annually in order to reflect changing priorities and circumstances. Each year, the Council will produce a Corporate Plan Annual Review which will be reported to this Committee and to Full Council. 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 priority activity and KPIs for the year ahead.

Consultation

10. We have asked residents what they think of the outcomes and priorities set out in the draft Corporate Plan through a number of 'Let's Talk...Priorities' events held at community locations in the borough and via our the Council's online consultation platform.
11. 114 residents, partners and Councillors attended the events. We had 899 visits to the online portal (of these 697 visited at least one page, 260 downloaded

documents or watched the recording of the first event, and 85 participated in the survey).

12. All Council staff have been asked to provide their thoughts on the plan and how their work contributes to achieving the outcomes.
13. In response to the draft, some felt that the priorities were right whilst others felt that there needed to be more focus on some key areas, such as improvement to the borough's physical infrastructure; environmental sustainability; support for local business; prevention particularly around health; and arts and culture and how that can help health wellbeing.
14. The feedback from this engagement has been considered and as appropriate now reflected in the draft Corporate Plan by either adding to the priorities or adding deliverables.

Timescale

15. Following the Committee endorsement, the draft Corporate Plan will then need to be presented to Full Council on 26th February 2019 for approval and adoption.
16. A designed document will be launched in March 2019.

Resource Implications

17. There are no financial implications arising directly from this report. There will be financial implications to deliver the activity and deliverables in the Corporate Plan. However, the Corporate Plan aligns with the council's Medium Term Financial Strategy. Each budget line in the Budget Report is linked to an outcome/priority of the Corporate Plan helping to define and prioritise the resources required to deliver through the business planning processes. Resource requirements to deliver specific items in the Corporate Plan in future years - where funding is not already baselined - will be considered through the annual budget setting process in the usual way.
18. Costs associated with the development of the Corporate Plan - including community engagement activity, document design and promotion - has been met through existing resources.

Legal Implications

19. There are no legal implications associated with this report. The Corporate Plan is not a legal requirement but is essential in setting out the Council's overarching strategic framework and priorities.

Risk Assessment

20. The risk of not having a Corporate Plan would mean the Council would lack a clear narrative and vision to bind things together and prevent prioritisation of activity and effective use of resources

Equalities Impact Assessment

21. An equality impact assessment summarised that the draft Corporate Plan, priority activities and key performance indicators are there to ensure that it takes everyone's needs into account but ensuring that it meets these needs in accordance to individuals requirements. The full equality assessment is available as a background paper.

Health Implications

22. None. The key priorities in the Corporate Plan will have a positive impact on health and wellbeing

Environmental & Air Quality Implications

23. None. The key priorities in the Corporate Plan will have a positive impact on the environment and air quality

Background papers - held by author

Equalities Impact Assessment

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