

Progress against deliverables in the Corporate Plan

Ref	Theme	Priority	Deliverable	SLT Sponsor	Delivery date	Status	Revised Delivery date
CACE - 1	Sustainable approach...	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.	Work with health partners to assess demand for GPs, dentists and health facilities.	Director of Adult Social Care & Health, Director of Public Health	December 2019	Complete	
CACE - 2	Sustainable approach...	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.	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.	Director of Children's Services	June 2019	Closed to combine with another action	
CACE - 3	Safe borough...	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.	Director of Children's Services	Spring 2019	Complete	
CACE - 4	Safe borough...	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.	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, wellbeing and independence in Kingston.	Director of Adult Social Care & Health	September 2019	Complete	Implementati on ongoing
CACE - 5	Safe borough...	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.	Director of Adult Social Care & Health	March 2020	Complete	

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CACE - 6	Safe borough...	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.	Support 5 councillors to be mental health champions as part of the mental health foundation mental health challenge.	Director of Adult Social Care & Health	March 2020	Complete	
CACE - 7	Safe borough...	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.	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.	Director of Adult Social Care & Health	March 2020 and ongoing	Complete	
CACE - 8	Safe borough...	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.	Director of Adult Social Care & Health	Ongoing	In progress	1st phase April 2020
CACE - 9	Safe borough...	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.	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.	Director of Children's Services	September 2019	In progress	
CACE - 10	Safe borough...	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.	Director of Place Director of Adult Social Care & Health	October 2020	In progress	Autumn 2021

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CACE - 11	Safe borough...	Effective, targeted support to our most vulnerable residents to enable them to fulfil their potential and improve the quality of their lives.	Increase the range of local, supported accommodation to meet the needs of young people who are in care and leaving care.	Director of Children's Services	October 2019	In progress	July 2020
CACE - 12	Safe borough...	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).	Director of Adult Social Care & Health	March 2020 and ongoing	In progress	
CACE - 13	Safe borough...	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.	Director of Children's Services	March 2020	In progress	
CACE - 14	Safe borough...	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.	Director of Children's Services	April 2021	In progress	
CACE - 15	Safe borough...	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.	Director of Children's Services	September 2022	In progress	
CACE - 16	Safe borough...	Effective school place planning, ensuring that the borough has enough schools and school places to support a growing population.	Support the Diocese of Southwark's application to establish a Church of England voluntary-aided secondary school.	Director of Children's Services	Spring 2019	In progress	
CACE - 17	Safe borough...	Effective school place planning, ensuring that the borough has enough schools and school places to support a growing population.	Refresh the Council's School Place Planning Strategy.	Director of Children's Services	Spring 2020	In progress	
CACE - 18	Safe borough...	Effective school place planning, ensuring that the borough has enough schools	Work with the ESFA to enable the opening of GEMS Surbiton Primary	Director of Children's	September 2021	In progress	

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		and school places to support a growing population.	school.	Services			
CACE - 19	Safe borough...	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 a special free school (subject to application is approved).	Director of Children's Services	September 2022	In progress	
CACE - 20	Safe borough...	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.	Support at least 10 businesses in the borough to sign the Time to Change Employers Pledge to tackle mental health stigma in the workplace.	Director of Adult Social Care & Health	March 2020	In progress	March 2021
CACE - 21	Safe borough...	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.	Sign up RBK to the Public Health England prevention concordat for better mental health in order to create resilient communities, support prevention activity and to prevent mental health problems and promote good mental health.	Director of Adult Social Care & Health	March 2020	In progress	
CACE - 22	Safe borough...	Effective, targeted support to our most vulnerable residents to enable them to fulfil their potential and improve the quality of their lives.	Develop and operate a local residential children’s home to meet the requirements of children and young people with higher-level care needs.	Director of Children's Services Director of Place	January 2020	Behind/on hold	

New and amended deliverables

The table below lists new deliverables to be added to the corporate plan, along with amendments to existing deliverables

Ref	Theme	Priority	Current Deliverable	New Deliverable	SLT Sponsor	Delivery date
CACE - 23	Safe borough...	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.	NA	To develop and provide an enhanced reablement service which is inclusive of people's needs.	Director of Adult Social Care & Health	March 2021
CACE - 24	Safe borough...	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.	NA	To provide a single integrated and efficient access point to ASC which effectively manages and delivers solutions at the front end for residents.	Director of Adult Social Care & Health	March 2021

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CACE - 25	Safe borough...	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.	NA	Complete a review of early help services and implement a revised strategy, partnership offer and operating model that supports and strengthens families and the earliest opportunity	Director of Children's Services	March 2021
CACE - 26	Safe borough...	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.	NA	Review and reconfigure the future delivery of health services; establishing an operating model that promotes high quality and integrated services that support children and young people with disabilities.	Director of Children's Services	March 2021
CACE - 27	Safe borough...	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.	NA	Work with adult care and housing providers to improve pathway and transition planning for young people preparing for adulthood.	Director of Children's Services	March 2021

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CACE - 28	Sustainable approach...	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.	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.	Close - to combine with duplicate action	Director of Children's Services	NA
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Key Performance Indicators

The table below lists those corporate key performance indicators that are relevant to the Community & Engagement Committee, following officer and portfolio holder review.

Ref	No.	Current KPI	New KPI	Status	Target / Tracker	Frequency
CACE - 29	22	The number of delayed transfers of care due to social care	No change	Existing	Target	Monthly
CACE - 30	23	Number of people in care homes aged 65+ exc Learning Disabilities	Remove	Remove	Target	Monthly
CACE - 31	24	NA - new KPI	Number of people who have a direct payment	New	Target	Monthly
CACE - 32	25	% Adult safeguarding cases closed with risks reduced or removed	No change	Existing	Target	Monthly
CACE - 33	42	No of Mental Health First Aid Courses delivered (adults and young people)	Remove - monitor at directorate level	Remove	Target	Quarterly
CACE - 34	26	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	No change	Existing	Target	Quarterly
CACE - 35	27	The number of looked after children	No change	Existing	Tracker	Quarterly
CACE - 36	28	The % of Looked After Children placed 20+ miles from home	Remove	Remove	Target	Quarterly
CACE - 37	29	NA - new KPI	% of children placed in in-house foster placements	New	Target	Quarterly
CACE - 38	30	The average progress score per pupil in reading (KS2)	Remove	Remove	Tracker	Annual
CACE - 39	31	The average progress score per pupil in	Remove	Remove	Tracker	Annual

		writing (KS2)				
CACE - 40	32	The average progress score per pupil in mathematics (KS2)	Remove	Remove	Tracker	Annual
CACE - 41	33	The average Progress 8 score per pupil (KS4)	No change	Existing	Tracker	Annual
CACE - 42	34	The proportion of schools judged as good or better by Ofsted	% of pupils in maintained Kingston schools that have an Ofsted rating of good or outstanding	Remove	Tracker	Annual
CACE - 43	36	Percentage of statutory EHCPs completed within 20 weeks (excluding exceptions)	Remove	Remove	Target	Quarterly
CACE - 44	37	NA - new KPI	% of children and young people with EHCP who are educated within the borough	New	Tracker	Annual
CACE - 45	38	NA - new KPI	% Point gap between attainment of disadvantaged pupils and non-disadvantaged pupils achieving the expected level in English and maths at Key Stage 4	New	Target	Quarterly
CACE - 46	39	NA - new KPI	% children's social care Single Assessments completed within 45 working days	New	Target	Quarterly