

Progress against deliverables in the Corporate Plan

Ref	Theme	Priority	Deliverable	SLT Sponsor	Delivery date	Status	Revised Delivery date
F&P - 1	Safe borough...	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.	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.	Director of Adult Social Care & Health	March 2019	Complete	
F&P - 2	Safe borough...	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.	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.	Director of Adult Social Care & Health	January 2019	Complete	
F&P - 3	Safe borough...	A borough which celebrates culture, heritage and diversity with vibrant community events for local people, businesses and visitors to enjoy.	Work with the VCS to put on an annual event to celebrate Kingston's volunteers and showcase the benefits of volunteering.	Director of Adult Social Care & Health	September 2019	Complete	
F&P - 4	Safe borough...	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 the Neighbourhoods Review with proposals to strengthen the role of Neighbourhood Committees, for agreement at Full Council and proposals successfully implemented.	Director of Corporate & Communities	May 2019	Complete	

Committee: Finance and Partnerships

Annex 4

F&P - 5	Safe borough...	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.	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.	Director of Corporate & Communities	February 2019 (complete)	Complete	
F&P - 6	Safe borough...	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.	Recruit 4 additional Neighbourhood Rangers - bringing the total to 8 - to respond to local issues raised by residents.	Director of Corporate & Communities	December 2018 (complete)	Complete	
F&P - 7	Safe borough...	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.	Protect and support survivors of domestic abuse, including enhancing the provision available for survivors with complex needs.	Director of Adult Social Care & Health	March 2020 and ongoing	In progress	Ongoing
F&P - 8	Safe borough...	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.	Review and assess the impact of our multi-agency Knife Crime Plan with partners.	Director of Adult Social Care & Health	December 2019	In progress	This is an ongoing action due to the focus on this work with the VRU
F&P - 9	Safe borough...	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.	Work to strengthen participation in the work of the local Safer Neighbourhood Board.	Director of Adult Social Care & Health	Ongoing	In progress	

Committee: Finance and Partnerships

Annex 4

F&P - 10	Safe borough...	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.	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.	Director of Adult Social Care & Health	June 2020	In progress	
F&P - 11	Safe borough...	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.	Director of Corporate & Communities	March 2020 and annually	In progress	May 2020
F&P - 12	Safe borough...	Create the environment for thriving local businesses across a range of sectors across the borough.	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.	Director of Corporate & Communities	April 2020	In progress	September 2020
F&P - 13	Safe borough...	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.	Director of Corporate & Communities	December 2019	In progress	April 2020
F&P - 14	Safe borough...	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.	Develop a 'Kingston Community Partnership Contract' which articulates the relationship between RBK and the VCS.	Director of Corporate & Communities	March 2020	In progress	March 2021

Committee: Finance and Partnerships

Annex 4

F&P - 15	Safe borough...	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.	Director of Adult Social Care & Health	July 2019	Behind/on hold	April 2020
F&P - 16	Safe borough...	Create the environment for thriving local businesses across a range of sectors across the borough.	Work with existing council suppliers to ensure they maximise the use of local business in supply chains.	Director of Corporate & Communities/ Director of Place	April 2020	Closed - business as usual	
F&P - 17	Changing council...	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	Director of Corporate & Communities	March annually	Complete	
F&P - 18	Changing council...	Taking responsibility and doing what's necessary to put the council on a sustainable financial footing.	Carry out a full review of Fees & Charges	Director of Corporate & Communities	March 2020	Complete	
F&P - 19	Changing council...	Taking responsibility and doing what's necessary to put the council on a sustainable financial footing.	Completion of organisational restructure at all tiers	Chief Executive	April 2019	Complete	
F&P - 20	Changing council...	Develop a framework that maximises social value from all third party relationships to benefit Kingston communities and businesses.	Achieve London Living wage Accreditation	Director of Corporate & Communities	September 2019	Complete	
F&P - 21	Changing council...	Developing organisational development that drives transformation and deliver the culture change we want - ensuring our workforces reflects our community.	Develop an 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.	Director of Corporate & Communities	April 2020	Complete	

Committee: Finance and Partnerships

Annex 4

F&P - 22	Changing council...	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.	Director of Corporate & Communities	June 2018 (complete)	Complete	
F&P - 23	Changing council...	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.	Director of Corporate & Communities	March 2020	In progress	September 2020
F&P - 24	Changing council...	Reshaping commissioning and contract management to deliver more effective outcomes using the same or less resources including a corporate framework and approach.	Deliver £1.5m savings through our Smarter Commissioning - Better Contracting programme.	Director of Corporate & Communities	April 2023	In progress	
F&P - 25	Changing council...	Reshaping commissioning and contract management to deliver more effective outcomes using the same or less resources including a corporate framework and approach.	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.	Director of Corporate & Communities	January 2020	In progress	September 2020
F&P - 26	Changing council...	Develop a framework that maximises social value from all third party relationships to benefit Kingston communities and businesses.	Ensure social value criteria are part of every commissioning process and that we identify the key outcomes for RBK - the 'social value ask'.	Director of Corporate & Communities	December 2019	In progress	September 2020
F&P - 27	Changing council...	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 who are unable to do so.	Review all support services to ensure they are focussed on enabling frontline service delivery, maximise digitalisation and transformation.	Director of Corporate & Communities	Rolling programme	In progress	Ongoing

Committee: Finance and Partnerships

Annex 4

F&P - 28	Changing council...	An open and transparent council, with accessible data and decisions which are subject to public debate and scrutiny.	Strengthen the council's approach to performance and risk management and produce quarterly budget, performance and risk management reports to Committee.	Director of Corporate & Communities	June 2019 and ongoing	In progress	
F&P - 29	Changing council...	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.	Chief Executive	April 2019	In progress	March 2020

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
F&P - 30	Safe borough...	Create the environment for thriving local businesses across a range of sectors across the borough.	Work with existing council suppliers to ensure they maximise the use of local business in supply chains.	CLOSE - business as usual	Director of Corporate and Communities / Director of Place	
F&P - 31	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.	NA	To procure a preferred development partner for the delivery of a new leisure and community hub at Cocks Crescent as part of a comprehensive redevelopment	Director of Place	March 2021

Committee: Finance and Partnerships

Annex 4

F&P - 32	Changing council...	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.	Develop a Commissioning, Procurement and Contract management framework that ensures consistent best practice across all council's commissioning activity, encourages enterprise and delivers best value and improved outcomes for Kingston's communities.	Director of Corporate and Communities	Sept 2021
----------	---------------------	---	---	---	---------------------------------------	-----------

Committee: Finance and Partnerships

Annex 4

F&P - 33	Changing council...	Reshaping commissioning and contract management to deliver more effective outcomes using the same or less resources including a corporate framework and approach.	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.	Removed to merge with "Develop a Commissioning, Procurement and Contract management framework that ensures consistent best practice across all council's commissioning activity, encourages enterprise and delivers best value and improved outcomes for Kingston's communities"	Director of Corporate and Communities	
----------	---------------------	---	---	--	---------------------------------------	--

Committee: Finance and Partnerships

Annex 4

F&P - 34	Changing council...	Develop a framework that maximises social value from all third party relationships to benefit Kingston communities and businesses.	Ensure social value criteria are part of every commissioning process and that we identify the key outcomes for RBK - the 'social value ask'	Ensure social value criteria are part of every commissioning process and that we identify the key outcomes for RBK - the 'social value ask' - including the delivery programme of our accreditation as a London Living Wage employer	Director of Corporate and Communities	Sept 2021
F&P - 35	Changing council...	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	Implement the contract extension for Children's services with AFC including the development of new Kingston service specification	Director of Corporate and Communities	March 2021

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
F&P - 36	13	% of respondents that say they are concerned about crime (annual residents survey)	No change	Existing	Tracker	Annual
F&P - 37	14	Domestic abuse offences per 1,000 population	No change	Existing	Tracker	Monthly
F&P - 38	15	Sexual violence offences per 1,000 population	No change	Existing	Tracker	Monthly
F&P - 39	17	Number of volunteer registrations in the borough (measured through the Groundworks contract)	No change	Existing	Target	Quarterly
F&P - 40	60	% Pay gender gap	No change	Existing	Target	Annual
F&P - 41	62	Workforce demographics: % Female (Corporate)	No change	Existing	Target	Quarterly
F&P - 42	63	Workforce demographics: % BAME (Corporate)	No change	Existing	Target	Quarterly
F&P - 43	64	Workforce demographics: % disabled (Corporate)	No change	Existing	Target	Quarterly

Committee: Finance and Partnerships

Annex 4

F&P - 44	65	Workforce demographics: % LGBT (Corporate)	No change	Existing	Tracker	Quarterly
F&P - 45	66	Workforce demographics: % Age group (Corporate)	No change	Existing	Tracker	Quarterly
F&P - 46	19	% of major suppliers' sub-contracted spend within borough - suppliers with Kingston postcodes	Remove	Remove	Target	Quarterly
F&P - 47	43	% Current year Council Tax collected (QRC)	No change	Existing	Target	Monthly
F&P - 48	44	% Current year NNDR collected (QRC)	No change	Existing	Target	Monthly
F&P - 49	45	% of third party spend with contracted suppliers (on contracted spend)	Remove	Remove	Target	Quarterly
F&P - 50	46	% of third party spend with SMEs	% of third party spend with SMEs and VCS	Existing	Target	Quarterly
F&P - 51	47	% of third party spend within borough - suppliers with Kingston postcode	No change	Existing	Target	Quarterly
F&P - 52	48	% Housing rent arrears collection (arrears as % of year-end rent roll)	No change	Existing	Target	Monthly
F&P - 53	49	% Overspend General Fund Revenue budget	No change	Existing	Target	Quarterly
F&P - 54	53	% Commercial rent collection	No change	Existing	Target	Quarterly