

## Council

27 February 2020

### Corporate Plan and Key Performance Indicators

Report by the Executive Director, Corporate and Communities

Relevant Portfolio Holders: The Leader and all Portfolio Holders

#### Purpose

To update the Council on progress on delivering the Corporate Plan, and to set out new actions to be added to the Corporate Plan. To update the Council on changes to corporate Key Performance Indicators.

#### Recommendation

To **RESOLVE** that the revised Corporate Plan deliverables and Key Performance Indicators, as set out in **Annexes 1- 5** of this report, be endorsed.

#### Benefits to the Community:

The Corporate Plan sets out the vision for the borough and the Council and reflects the Administration manifesto commitments. The annual review of this plan provides both a retrospective and forward-looking self-assessment of our performance against our priority activities, which enables residents to hold the Council to account for delivery and performance.

#### Key Points

- A. The Council's Corporate Plan 2019 - 2023 'Making Kingston Better, together' sets out the 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. The annexes attached at **Annexes 1-5** of this report set out progress against existing Corporate Plan outcomes in relation to each strategic committee remit. A further report, with narrative against these outcomes, will be presented to strategic committees in the June/July 2020 committee cycle.
- C. **Annexes 1-5** also set out new actions ('new deliverables') for the year 2020/21 that will become a part of the Corporate Plan through the annual review process.
- D. Key Performance Indicators (KPIs), which have been reported publicly through strategic committees, have also been reviewed and refreshed and are set out in each of the Annexes 1-5.
- E. 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.

#### Context

1. The Council's Corporate Plan 2019 - 2023 'Making Kingston Better, together', was approved by Full Council on 26 February 2019. The Corporate Plan is the Council's most important strategic document, which sets out the vision for the borough and the Council, together with the priority outcomes for the four years of the plan.

2. The Council is committed to reviewing this plan on an annual basis and setting out emerging priorities to be included in the plan.
3. The Council is also committed to reviewing the Key Performance Indicators through which our performance as an organisation is monitored and reported to strategic committees twice yearly for quarter 2 and year end. The outcome of that review is detailed in the report.
4. The annexes attached as Annexes 1-5 of this report set out the status on actions, new and amended corporate plan actions and refreshed KPIs by each strategic committee. A more detailed report on current KPIs and performance against outcomes will be available for the June / July committee cycle.

## **Financial Context**

5. Everything the Council does needs to be seen in the context of an increasingly challenging financial environment. Kingston is not alone in its challenges, one in three of all councils fearing they will run out of funding to carry out their legal duties by 2022/23.
6. However, this position is particularly stark in Kingston. The demand for services is increasing while the funds available to meet these needs continues to fall. In 2010 the Council received £66m in government grant - by 2018 that had been cut to zero. This means that it is a continual challenge to find adequate funds to meet needs.
7. Despite these challenges the Council has a drive and commitment to ensure it is doing the best for residents and communities.

## **Resource Implications**

8. 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.
9. 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**

10. 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**

11. 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 Analysis**

12. An equality impact assessment was carried out during the development of the Corporate Plan. The Corporate Plan equality assessment is available as a background paper.

## **Health Implications**

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

## **Sustainability Implications**

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

**Background papers: held by author of the report** - Kate Leyland, Corporate Strategy and Partnerships Manager [kate.leyland@kingston.gov.uk](mailto:kate.leyland@kingston.gov.uk)

- [Corporate Plan equality assessment](#)
- [Making Kingston Better, together 2019 -2023](#)

## **Annexes: Corporate Plan deliverables and Key Performance indicators for services within the remits:**

Annex 1 - for Children's & Adults' Care and Education Committee

Annex 2 - for Community and Engagement Committee

Annex 3 - for Environment and Sustainable Transport Committee

Annex 4 - for Finance and Partnerships Committee

Annex 5 - for Strategic Housing and Planning Committee