

destination Kingston

A medium-term service
and financial plan 2010-2013



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Foreword

I want to start my foreword to this year's *destination* Kingston by saying thank you. Thank you to all of you who have worked so hard to get us to where we are today. A number of years ago we set out our ambitious vision for the Kingston we wanted to see in 2011. We were clear that the journey would not be easy but we knew that we needed to change the way in which we worked as a Council, with our partners and with our communities and residents in order to continue to provide high quality services to those that most need them.

Despite the challenges that have arisen over the past few years, not least a recession the likes of which we have not seen for many years, I am proud that as a Council we have remained focused on delivering our vision. We have achieved much over the past three or four years and whilst there are still challenges ahead for us and our residents we should recognise our achievements.

Kingston is a small borough and one that is viewed as relatively prosperous – which in many ways it is. But with this comes many challenges. Whilst we spend around £180 less per head of population than the London average the level of our government grant means that our residents have to meet the cost of almost 70% of their services through council tax, compared to only 42% for London as a whole. Government funding follows deprivation, which means it does not come easily to Kingston. Instead resources, like £49m in business rates, leave Kingston to be spent elsewhere.

But whilst we may be small we are still ambitious to deliver the best services – and in many areas we already do:

- our education service is consistently rated as one of the very best in the country and we continue to attract families to the Borough who want their children to be schooled here – and we have plans to improve this through building new primary and secondary schools
- over the past few years we have radically improved our refuse and recycling service and are now one of the highest performing councils in London on recycling – and we are planning to expand our recycling services even further
- we have recently been recognised as an example of best practice for the way in which we have improved Kingston Town centre and peoples' experience of it – and local businesses have recently voted overwhelmingly to continue with that work
- a recent assessment confirms that we are 'performing well' in all areas of Adult Social Care.

These are just a few examples that show how we have consistently demonstrated ambition for Kingston and stuck with our vision for sustained change over the years.

But we know that the future will be even more challenging, not just for the Council and its partners, but for those who live, work and visit the Borough. The effects of the recession are now hitting many hard and we as a Council and with our partners must be there to provide the support that they need at this time.

We have seen the number of people unemployed in the Borough almost double since October 2008, with worrying increases particularly in youth unemployment. Shop vacancies have grown in Kingston town centre and we have more vacant office space than before.

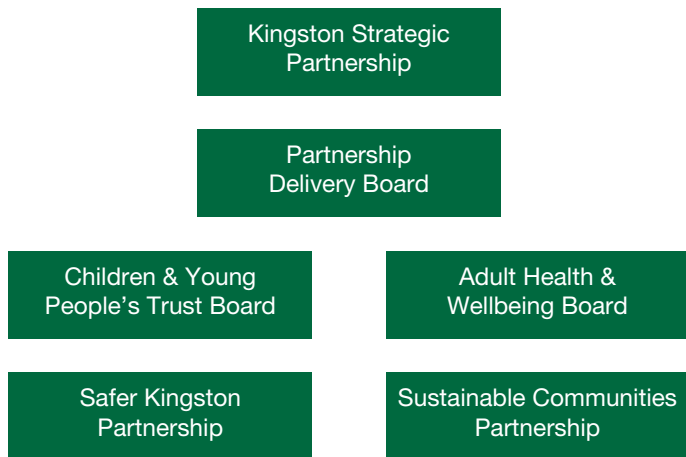
The Kingston Local Strategic Partnership has already done much to support local businesses and individuals and I am proud of the way that collectively we have worked together for the benefit of Kingston. Amongst other things we have:

- established a Local Economy and Skills Group to co-ordinate actions to respond to the economic downturn as well as delivering on the Kingston Plan (our Sustainable Community Strategy) and Local Area Agreement priorities
- promoted the availability of Small Business Rate Relief to businesses that resulted in an additional 200 businesses (18% increase) benefiting;
- helped businesses to reduce costs whilst also reducing their impact on the environment through the GoGreen, now GoGreenPlus, business support project
- organised a Credit Crunch Seminar that has led to the establishment of a steering group led by Kingston CAB to initiate local actions
- delivered a support project through Kingston Workstart in Community Care Services, to assist residents to retain their jobs when signed off sick.

Last year we explained how our objectives are clearly aligned with those in the Kingston Plan – in other words how our work contributes to the shared objectives of the Kingston Strategic Partnership. It is important to remain focussed on these ten objectives given the need for ever more close working with our Partners. The objectives are summarised below:

- Objective 1 Tackle climate change, reduce our Ecological Footprint and ‘reduce, reuse and recycle’
- Objective 2 Ensure the sustainable development of our borough and the promotion of sustainable transport
- Objective 3 Protect and improve the quality of our local environment
- Objective 4 Sustain and share economic prosperity
- Objective 5 Raise educational standards and close gaps in attainment
- Objective 6 Increase supply of housing and its affordability
- Objective 7 Make communities safer
- Objective 8 Improve overall health and reduce health inequalities
- Objective 9 Support people to be independent
- Objective 10 Encourage people to take an active part in the social and cultural life of the community

These objectives of the Kingston Strategic Partnership are delivered by four theme groups and coordinated by a Delivery Board.



Continuing our journey and staying focused on our vision will not be easy and we will have to make some difficult decisions but we must continue to work together to ensure that Kingston:

- remains a safe place to be
- is still a good place to live
- has a clean and healthy environment
- has a buoyant and prosperous economy.

There is little prospect for growth in our funding from central government, and the position may worsen when the Public Spending Review is published later this year. We also know that we cannot expect our taxpayers to dig further into their pockets given the challenges they are facing. At the same time our population is growing and ageing and the recession means that more people will need to rely on support from the public sector. All of this places increasing demands on a budget that is shrinking in real terms.

It is essential then that we change the way we do things, in order to do the things we do well. We must work even more closely with each other, with our residents and with our partners to ensure that all of the public sector resources within the Borough are used in the most efficient ways possible to provide the highest quality outcomes possible for our residents.

When we set out on our journey we knew that it would not be easy and that there would be many challenges to address. Few of us could have estimated that scale of some of those challenges. But our vision and our foresight in setting out on that journey when we did means that we are better placed to deal with the challenges that we now face than we otherwise would be.

We have achieved a great deal since we started this journey and I am confident that over the coming year, and those beyond that, that we will be able to maintain our focus on our vision for *destination* Kingston and deliver a future which is fit for Kingston.

Derek Osbourne
Leader of the Council



Workplace Travel Planning – working in partnership to protect our environment

As part of the Local Area Agreement the Council and its partners have set themselves challenging targets to be more green in how people travel across the Borough – and we are already well on our way to meeting them.

Businesses are coming together in an area-based approach to develop workplace travel plans. Companies on Chessington Industrial Estate have met with officers for breakfast meetings to identify common travel problems and are working together to create solutions. By highlighting walking routes and publicising average walking times from the nearby mainline station partners have helped to encourage staff to travel by train and foot rather than use the car.

The development of a network of companies has helped car-sharing opportunities and had the bonus of businesses coming together to talk about other issues of shared concern, making them a more effective force when it comes to achieving solutions.

An area based travel plan for businesses in Kingston town centre has resulted in the development of a journey planner map and businesses work to promote sustainable travel to employees through

cycle training, on site cycle parking, discount cycle purchase schemes and walk to work weeks. A third area based travel plan is to be developed by Surbiton businesses in 2010.

The number of Workplace Travel Plans achieved this year meets our LAA targets of 5 for large businesses (over 200 employees) 12 for SMEs (20-200 employees).

The essence of sustainable travel choices has also broadened with the progress of car clubs in the Borough. Rather than needing to own and run their own car, an increasing number of residents and businesses are recognising the value of being able to access a reliable and fuel economic vehicle for those essential car journeys. As of June 2009 there were 13 on-street car club bays in the Borough and a total of 457 members.

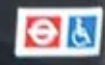


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Supporting the next generation

Children and young people are seen as vital members of Kingston's population and their life chances and quality of life are integral to our overall ambitions. Our commitment to ensuring children are kept safe, well educated and that parents receive support when they need it is long-standing and our ambition to provide outstanding services and outcomes for children, young people and their families has been achieved and recognised by successive external inspections.

Kingston continues to see impressive educational outcomes for pupils in our schools. Progress at all stages have been impressive including a record 68% of pupils attaining 5 or more GCSE grades at A* to C including English and Maths. Standards have risen 6% over the last two years.

But we know that we must not be complacent about our achievements. Our firm commitment is to continue to deliver excellent outcomes for all our pupils and this means investing in our schools and the children who attend them.

The success of our schools means that Kingston continues to be a place of choice for many parents and as a result of the growing school population (28% in the last 3 years) we are now undertaking a significant programme of expansion in Kingston's schools. This will see the building of an additional primary school and additional classes in a number of existing primary schools.

Historically drawing in investment to Kingston is difficult because Central Government funding tends to follow deprivation. That meant that we had to think differently and innovatively about how Kingston could get into the Government's flagship programme, Building Schools for the Future, for transforming the environments in which secondary education in Kingston takes place.

However, through working in partnership with the London Borough of Croydon we have been able to get into this scheme. This will enable us to deliver a new secondary school and additional classes that will be needed by 2015. It will also provide for a significant investment (£280m) to ensure our schools are able to transform learning to be fit for the future and ensure our outstanding results continue.

Introduction

“The partnership is working very well for Kingston. It has agreed a clear and ambitious vision of what it wants to achieve in the future which recognises the challenges facing Kingston.”

Kingston-upon-Thames Area
Assessment, Audit Commission,
December 2009

Three years ago we set out on an ambitious programme of change for Kingston, the Council and the Borough. That programme was rooted in an understanding that we would face a period of significant change and challenge, and where the only certainty was that the future could not be a continuation of the past.

We recognised early that we would face tough times financially as funding from central government began to shrink in real terms and as other factors placed increasing demands and pressures on our services to deliver more. But we reacted early and we put in place plans that would enable us to make a measured and sustainable response to these challenges and one that placed us firmly in control of the changes we needed to make.

Over that period we have seen major changes in how we work as an organisation with each other, with our partners and with our residents and communities. We have seen significant improvement in some of our lower performing services, we have maintained the highest of standards in others and we have made a significant amount of financial savings - over £12 m since we began our journey.

Our vision for Kingston has been summed up over recent years by *destination* Kingston, a document we have used to communicate widely the future that we aspire to deliver for Kingston and its residents. That vision is for a Kingston:

- which has a national reputation as the best place to live and work
- where residents are confident about the future – a place where things happen
- where residents consider the services that matter most are high quality
- which has an outstanding reputation for innovation, engagement and designing services with users.

In the first *destination* Kingston we described a future community, King Street, and the families and individuals that lived there and how we and our partners would work with them to provide them with the support they needed. I thought that this year it would be good to return to King Street but this year to go there with real examples of what we are already doing, demonstrating the innovation and customer focus that we have brought to how we now deliver many of our services.

The stories contained within this document are just a handful of the changes we have made to the way in which we and our partners work to deliver better outcomes for local people and there are many other examples, big and small, that regularly provide me with the encouragement to know that we are heading towards *destination* Kingston.

At the end of last year, the results of the first Comprehensive Area Assessment (CAA) were published. The CAA looks at the success of the Borough as a place and the work of the public, private, voluntary and other partners within the Borough to deliver excellent local outcomes. The Area Assessment for Kingston recognises the work that the Kingston Strategic Partnership has done over recent years and compliments us on the strength of the partnership. It highlights a number of areas where the Partnership is performing well:

- significantly improving recycling rates in the last two years
- providing a very good education for children and young people, with our Primary schools among the best in the country and GCSE results

being consistently high, and behaviour in almost all secondary schools good or outstanding, attendance is excellent and persistent absences are low and reducing more rapidly than other areas

- working well to reduce all types of crime and anti-social behaviour
- providing good support to adults needing care services
- working well to stop people becoming homeless and helping to improve the condition of privately owned housing, which 90 per cent of households live in
- improving leisure centres, libraries and a wide range of arts and cultural events on offer.

In particular it awards a Green Flag to Kingston for the partnership work that has transformed people's experience of Kingston town centre over the past few years, significantly reducing crime and promoting the local economy. Our Business Improvement District, the first in the country, which has been at the heart of this work is a great example of the importance of real partnership working and I am delighted that the work of all those who have been involved in this over the years has been recognised as an example of national leading practice.

Unfortunately, the Audit Commission also chose to highlight our performance on Housing as an area for concern. For many years we, and our partners, have lobbied the government to change the system that sees 31p in every pound of our tenants' rents leaving Kingston to be spent elsewhere. There are 19 Boroughs in London who have a greater proportion of council homes not meeting the decent homes

standard, but if that 31p was being spent in Kingston we could be reducing the proportion of homes not meeting the standard rather than it creeping up.

Whilst we are disappointed by the fact that the Commission chose to highlight an issue we were addressing our response symbolises the ambition and positivity of the Council and its partners. We welcome the focus of attention and hope that it will enable us to work with the Commission and other key agencies to create a constructive and sustainable way forward and which will help us to make the improvements we have already set out that we want to make.

In addition to the Area Assessment an Organisational Assessment considered the performance of the Council itself on two dimensions, Managing Performance and Use of Resources. Overall Kingston was awarded a score of three out of four, meaning the Council “is exceeding minimum requirements” and performing well. Whilst the words may not sound grand we should all be proud of the work we do on a daily basis which has enabled us to achieve this score.

This new assessment raised the bar even higher than the CPA and across the country only ten single tier or county councils received a higher score. However, we are not complacent and in particular we were disappointed with our score of two out of four for the Use of Resources element.

Over the past year our *OneCouncil*, *OneKingston* programme has really taken off and we are confident that many of the actions we are already taking as part of that programme will address some of the issues raised through the CAA. Over the coming year

the *OneCouncil* programme will become even more prominent in the way we work with each other and our partners as we begin to see some of the early benefits of the programme emerging.

When we started on this journey I said that Kingston needed to move from being a collegiate organisation, collaborative but operating within directorates and then joining things up to one which, with its partners, conceives, plans and delivers as one. *OneCouncil* is about embedding that across the organisation and across all that we and our partners do. We have made a good start but it is essential that we maintain our focus on this as we work towards delivering our vision of *destination* Kingston.

Bruce McDonald
Chief Executive



New ways for working create a fit for the future Council

At the core of the *OneCouncil* Programme is an exemplar ICT project that has the opportunity to radically change the way that many staff across the organisation work and which will also have a significant impact on our use of office accommodation.

The pilot, taking place in the Directorate of Environmental Services focuses on how we can use new technology to allow staff to work in new and more flexible ways. For those staff that are not office based for most of the time this will allow them to be much less reliant on standard 'fixed' technology that requires them to return to the office and instead will allow them to be more mobile, whilst still maintaining the communication they need to with colleagues and customers.

This means that they will be able to spend more of their time doing their jobs, bringing greater levels of productivity and better service to customers and communities. It will also free up office space within Council buildings allowing it to be released or recycled as part of OCP 5 Assets.

The project is a clear demonstration of how service delivery and working practices across the Council will change through OCP 6 ICT and other *One Council* Projects when their potential is fully realised.

In addition to this project one wing of the second floor of Guildhall 2 is now used as a flexible working area for key services. This shows how we can use ICT to support flexible working within the council and how the project supports OCP 5 Assets by recycling our accommodation as the same area where twenty five people used to work can now accommodate up to fifty one people.

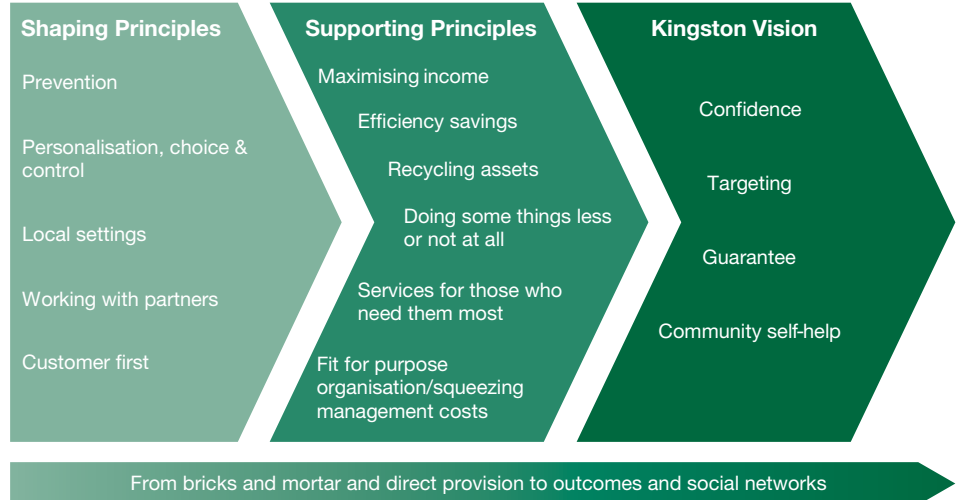
destination Kingston

When we published *Changing Kingston, Choosing our Future* in 2007 we knew that there were opportunities ahead of us, but there would also be a tough financial challenge. We had moved from a period in the first five years of the decade that had seen 'generous helpings' of government funding for the public sector into one that saw a much 'stricter diet'.

On top of that tightening of funding we knew that there were increasing demands on our services. Our national reputation as a great place to live and work and with outstanding education meant that we were attracting people to live in the Borough and our population was, and still is, growing faster than many other parts of London. Nationally the population was ageing, meaning a growing number of people requiring support as they got older, and an increasing number of frail and elderly people requiring more intensive support. Concern for the environment meant that we needed to tackle waste and refuse in more drastic ways.

We were not certain about what the future would hold, but we knew that we needed to give ourselves the best chance possible to manage the challenges well. We also knew that we needed to be clear about what mattered most for the future success of the Borough in order to make sure that we could continue to provide the high quality services that our residents expected and deserved.

But we knew that the future could not be just a continuation of the past. We needed to change how we worked, what we did and who we worked with, in order to ensure that we would be ready for the challenges that lay ahead. *Changing Kingston, Choosing our Future* was about setting the agenda for years to come to ensure that we could meet our ambitions to both invest in delivering quality outcomes that matter for local communities and deliver the levels of savings required to meet our financial pressures.



That document first set out our **Shaping Principles** which have guided our journey so far and which continue to frame the way in which we work with partners, service users and communities to design the services we provide:

- prevention – in the past council services have focused too often on providing solutions to the problems faced by individuals and communities but we knew that it would be more effective to invest now in those services which would reduce the demand for more intensive and expensive services later
- personalisation, choice and control – we recognised that our services must be designed to meet individuals' and communities' needs and aspirations and allow them greater control over the services they receive and how they receive them
- local settings – we wanted to make services, both our own and those provided by our partners, easier to access for all and ensure that where possible they are delivered as close to the users as possible
- customer focus – our services must be designed and accessible in ways which suit those who need to and want to use them, and we must ensure that we align our organisation to our customers rather than to our services
- working with partners – we are committed to working closely with a full range of partners, voluntary, public and private in order to ensure that the most effective services are provided.

These principles are evident in the work we have done over recent years to redesign our services, from the establishment of the Environmental Services Contact Centre, to on-line social care assessments, from our close partnership working with the NHS Kingston the local Primary Care Trust, to the development of local community resources such as the Hook Centre.

Changing Kingston, Choosing our Future also set out the **Supporting Principles** that provide the framework within which we manage the delivery of our services, ensuring that we manage our financial, human and other resources as efficiently as possible:

- maximise efficiency savings – we must continue to seek ways in which we and our partners can be as efficient as possible in delivering our services, simplifying and standardising our processes and systems and reducing duplication
- maximise income – whilst we recognise that the current recession will increase the financial pressure on some we must ensure that we make the most of the opportunities to raise income from the services we deliver so that we are able to continue to provide them to those who most need them
- services for those that need them most – we must recognise that we can no longer afford to provide all of our services for all of our residents. We must focus our efforts on providing support to those that are least able to support themselves

- doing some things less, or not at all - the Kingston Plan sets out the priority outcomes our residents and communities need and across our Partnership we must ensure that we focus our resources on those services which will help us to deliver those outcomes
- recycle our assets – we will need to use our physical resources effectively to support the delivery of our ambitions, whether that means changing the use of some to meet local needs or disposing of some to fund investment in others
- fit for purpose organisation, squeezing management costs – whilst Kingston has traditionally been a lean organisation we need to ensure that it remains agile and adaptable.

destination Kingston, published for the first time in 2008, provided a picture of the new organisation and the new Borough that we wanted to create. It was not just a catchy slogan. It was a clear description of what the future would look like so that we could all understand what it would mean to us, our residents and our partners and so we would know when we had arrived. It is about doing what matters most better, but doing less, and it is about making people's experience of our services and of Kingston as positive, easy and effective as possible.

We have come a long way since 2007, making savings, delivering better outcomes, improving services, and changing the way we work. We still have more to do and the outlook continues to be challenging for the Council, its partners and its residents, but we should be proud of what we have achieved so far and take confidence from that we can remain focused on our ambitions.



Freed from our reliance on landfill – working in partnership to protect our future

One of the key challenges we knew we were facing when we began our journey was how we would address the increasing amount of rubbish that needed to be disposed of. One thing was certain; we could not continue to bury it in landfill sites.

Councils across the country had to act, but it was Kingston's foresight to plan well in advance that set it apart from many others. In August 2004 the Council agreed a long-term plan to reduce, reuse and recycle more of the waste generated by households in the Borough. The pressure on the Council to achieve this goal was clear and the cost of not succeeding unthinkable. It was clear that a whole new approach to the collection and treatment of waste was needed.

The waste collection contract that was in place in 2004 was not due for renewal for another four years. The intervening time was spent meticulously planning, piloting, consulting, commissioning and implementing a new contract that would deliver on service quality and allow the Council to meet its statutory targets.

Residents had been involved in shaping the Waste Strategy as early as 2003. But it was the Berrylands Refuse and Recycling Trial that really caught the public's imagination. Between March 2007 and September 2008, thousands of households in the Berrylands area trialed a service in which their landfill waste was collected fortnightly and recycling (including food waste) was collected weekly.

The results were staggering. The amount of waste being recycled doubled and the amount of rubbish being sent to landfill almost halved. An independent survey revealed that, following some initial

uncertainty, the vast majority of residents involved in the trial were satisfied with the new arrangements. Borough-wide consultation also revealed that there was a desire amongst residents to recycle more coupled with widespread support for the Council's plans to make significant changes to the existing collection service. Several years of groundwork had given the Council an unprecedented understanding of what residents wanted from their new collection service.

After a rigorous procurement process we appointed a partner, Veolia Environmental Services, to run the new Recycling and Landfill Waste Collection Service. Under the new arrangements, the frequency of recycling collections would be increased from fortnightly to weekly. The types of materials that residents could place out for recycling would also be expanded to include food (cooked and uncooked), cut flowers, cardboard, drink cartons, telephone directories and household batteries. These improved recycling collection arrangements were designed to result in far less rubbish destined for landfill, so each household was supplied with a wheelie bin in which two weeks of landfill waste could be stored securely.

The service was rolled out to 50,000 households over a ten-week period during the autumn of 2008. The new collection arrangements made it much easier for residents to recycle and compost their rubbish, and a little harder for them to throw it away. This combination of 'carrot and stick' would deliver the landfill waste reduction targets that the Council was required to achieve whilst continuing to provide residents with a quality service that met their needs.

Since the introduction of the new arrangements recycling and composting rates have doubled from 25% to almost 50%. The Council is now in a strong position to meet its Landfill Allowance Targets for many years to come.

The biggest rise has been in the composting of kitchen and food waste. In 2007/08, 447 tonnes of food and kitchen waste were composted, almost entirely from houses involved in the Berrylands Refuse and Recycling Trial. Following the borough-wide rollout of the new collection service, this figure rocketed to 2,417 tonnes in 08/09. There have also been big increases in recycling of cardboard and plastic bottles.

The new collection arrangements have propelled Kingston from an 'also ran' to one of the country's best performing authorities for recycling. Attention now turns to improving recycling opportunities for residents who live in flats. There is no 'one-size-fits-all' solution for flats, with each development requiring a tailored solution. A challenge indeed, but one that the Council is determined to meet as we look to join an elite group of authorities whose residents recycle and compost more than they throw away.



OneCouncil, OneKingston

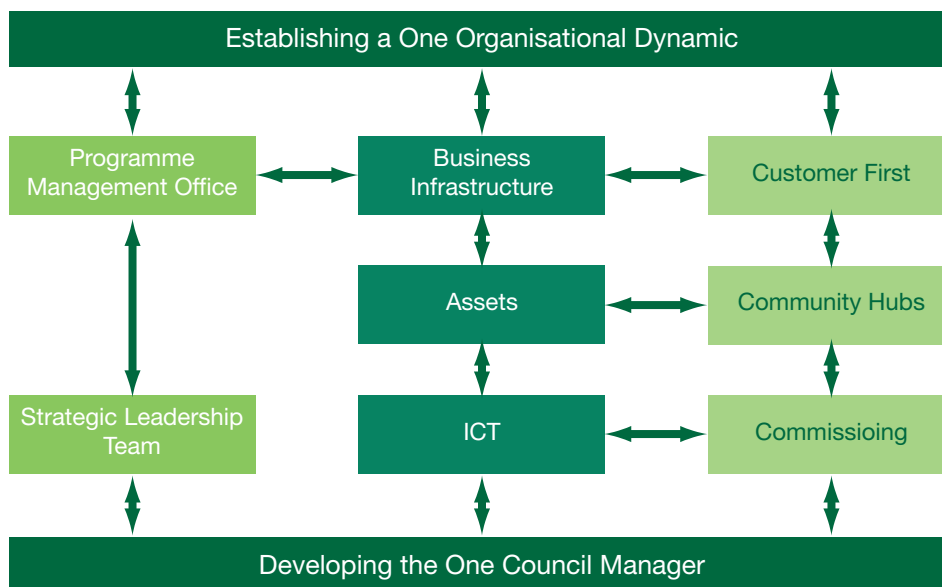
When we began our journey we were starting from the position of a high performing council. We had many services that performed well; indeed some were amongst the very best in the Country. Even at that time, this was against a backdrop of financial constraints and an outflow of funding from the Borough that few others in London faced.

So there were few 'easy wins' for the Council, either to deliver service improvements or to reduce our expenditure. Equally we knew that making quick, if painful, cuts to services on a blanket basis across the organisation – 'salami slicing' as it is often referred to – would neither deliver the scale of savings needed nor would it be sustainable. Worse, there was a danger that these cuts might go too far in some areas and leave us vulnerable to risks of service failure – failures that we have seen all too often in other councils.

We therefore needed a new approach – one which would be sustainable and which would allow us to target resources and investment in those areas that most needed them, whilst securing savings from other areas.

OneCouncil, OneKingston, is that new approach and has been designed to deliver our vision and make people's experience of our services as easy and positive as possible by acting as *OneCouncil, OneKingston*. Put simply it is about one way of doing things, and doing things once.

OneCouncil, OneKingston is a planned, rolling programme of ten key projects which bring to life our Shaping and Supporting Principles and which will help us to deliver both the financial savings we need to make over the coming years but also to invest in delivering our vision for the future.



OneCouncil, OneKingston Projects

OCP 1: Customer First – changing and improving the way the Council offers access to all services to residents, in particular using technology to increase effectiveness

OCP 2: Community Hubs – creating clusters of services that are offered in local settings, which make them more accessible, networked and universal. The services offered in hubs could be provide by the Council, Health, voluntary organisations and other partners

OCP 3: Commissioning – changing how the Council commissions, manages and monitors performance of all services to achieve the vision outlined in *destination* Kingston

OCP 4: Finance Infrastructure – changing the Council's finance infrastructure to reflect more effectively and efficiently emerging service needs as the *destination* Kingston vision develops

OCP 5: Assets – changing the way the Council's assets are utilised, creating more effective and appropriate long term benefits for the Borough

OCP 6: ICT – developing a more corporate ICT strategy and making more effective use of investment in ICT initiatives to achieve the *destination* Kingston vision

OCP 7: Organisational Dynamic – developing a *OneCouncil* workforce culture, which welcomes and contributes to the challenges created by the *destination* Kingston vision

OCP 8: *OneCouncil* Manager – developing a management culture across the organisation which creates common values and behaviours, together with the high standards of practice which will be required to achieve the *destination* Kingston vision

OCP 9: Strategic Leadership Team – objectively analysing the most effective way for the Strategic Leadership Team to be organised to best serve the *destination* Kingston vision by agreeing new arrangements based upon the analysis and then putting them into place

OCP 10: Programme Management Office – developing and sustaining an effective Programme Management Framework to support the *OneCouncil* culture of change which best meets the needs of the organisation as it moves towards the *destination* Kingston vision

We have already made significant progress on many of the *OneCouncil* projects and expect to see some of the early benefits from those projects emerging over the coming year. On other projects we still have work to do to ensure that they can both provide the levels of savings required and support the Council and its partners to deliver the *destination* Kingston vision.

The *OneCouncil, OneKingston* programme is not about cutting costs. It is about doing things differently in ways that will both improve the services we offer to our residents and which reduce our expenditure.

Last year we set out our early estimates of the savings we expected to see from each of the projects. As we have progressed them over the year we now have a better view of the savings we can expect and the investment that will be required to bring about those benefits.

The following table shows the initial (one-off) investment required, and the on-going reductions which will be achieved through the *OneCouncil* programme.

| | | One-off investment | | | | | On-going budget reductions | | | |
|-------|------------------------|--------------------|------------|------------|------------|------------|----------------------------|-------------|-------------|--------------|
| | | to | | | | Total | to | | | |
| | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| | | £m | £m | £m | £m | £m | £m | £m | £m | |
| OCP1 | Customer First | 1.5 | 0.7 | 0.0 | 0.0 | 2.2 | -0.4 | -1.6 | -3.0 | -3.4 |
| OCP2 | Community Hubs | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | | | | |
| OCP3 | Commissioning | 0.2 | 0.4 | 0.4 | 0.4 | 1.4 | | -1.8 | -2.5 | -3.5 |
| OCP4 | Finance Infrastructure | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | | -0.1 | -0.3 | -0.3 |
| OCP5 | Assets | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | -0.4 | -1.0 |
| OCP6 | ICT | 0.7 | 0.3 | 0.0 | 0.0 | 1.0 | | -0.3 | -0.5 | -0.5 |
| OCP7 | Organisation Dynamic | 0.2 | 0.1 | 0.0 | 0.0 | 0.3 | | -0.4 | -0.9 | -0.9 |
| OCP8 | OC Manager | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | | -0.2 | -0.4 | -0.4 |
| OCP9 | SLT Ways of Working | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| OCP10 | PMO | 0.5 | 0.2 | 0.0 | 0.0 | 0.7 | | | | |
| | Totals | 3.4 | 1.7 | 0.4 | 0.4 | 5.9 | -0.4 | -4.4 | -8.0 | -10.0 |

Transforming Social Care – putting people at the heart of care

Our Transforming Social Care programme will see the biggest changes to the way Adult Social Care is delivered in the Borough since the Community Care changes in the early 1990s.

The aim of the transformation process is to improve the model of care and support offered by putting people at the centre of the system and giving them much greater choice and control over the services they receive and how they receive them.

Transforming Social Care is not just about the reorganisation of Adult Social Care, but about changing how we plan and commission those services and relies on close partnership working across all Council departments and partner organisations to make the services seamless to those receiving them. This is already happening through the work of the *OneCouncil* programme and the Independence and Well Being and the Shaping Places plans. NHS Kingston is a critical partner in this work and we are continuing to work with them in the development of a joint reablement model.



Partnership working to make the town centre safe, attractive and vibrant

Kingston town centre is a busy daytime shopping centre with a lively nightlife of bars and nightclubs. The success of both the daytime and nighttime economy brings challenges to the town centre in terms of keeping it clean, prosperous and safe. The Kingston Strategic Partnership recognised that as the nighttime economy had grown it was principally targeting visitors under 30 years of age. For many, the vision of Kingston by night was of a threatening and unsafe place, with high levels of anti-social behaviour.

The Business Improvement District (BID) established in Kingston in 2005 was the first in the country and has brought additional investment into the town centre of almost £5m from local businesses over the past five years. This innovative partnership has been at the heart of the improvement of Kingston town centre, coordinating a wide range of daytime and nighttime initiatives to keep the town centre clean and safe.

For the daytime economy the Partnership has brought about improved street cleaning in the town centre, better seating and signage, improved waste disposal and recycling for business waste. New cycle routes and cycle parking have encouraged people out of their cars and pedestrianisation of some areas has made the whole experience safer and quieter. The improvements to the town centre have been accompanied by an additional two million visitors each year.

For the evenings the Partnership identified a wide range of initiatives and activities that have helped to broaden the age-mix that visits Kingston at night. Since 2000 a number of new attractions have encouraged groups back into Kingston in the evenings, such as The Rotunda, Rose Theatre, Charter Quay and a range of family restaurants. But the Partnership has also sought to improve the experience of the town for the younger visitors and introduced initiatives to ensure their nighttime experience will be safe and enjoyable. These have included a nighttime manager, CCTV, security staff in clubs and bars, the 'Best Bar None' scheme, nighttime street cleaning, and a Cab Safe scheme.

Violence against people has reduced significantly in the town centre – by almost 50% in the past few years and crime overall has dropped by around 25%. Residents are now less worried about anti-social and threatening behaviour and fewer residents would now avoid the area at night at the weekends.

As a result, Kingston is now considered a model for many other areas looking to re-balance their nighttime economy. Despite the recession local businesses have overwhelmingly voted to extend the BID for the next five years a real demonstration of the success of the partnership.

OneCouncil – Customer First

Within the *OneCouncil* programme one of the most important projects that will impact on the work that most of us do is OCP 1 – Customer First. This is also one of the projects on which we have made the most progress since we set out, not least because we must ensure that what comes out of this project is fed into many of the other projects as they are developed and implemented.

Over the past few months many staff from across the Council have been involved in work to better understand the processes we have in place across the organisation to deliver both front-line and support services. This work is fundamental to our ambitions for moving forward towards our vision where we are able to offer more streamlined, customer focused and efficient services.

That work has identified a wide range of high quality, innovative and effective services being delivered across the Council. But it has also identified, as we hoped it would, some significant opportunities where we could be even more efficient and effective in how we work and how we deliver services.

Whilst the work is still on going there are some early high-level messages that we need to reflect on and to begin to develop plans for how we take advantage of the opportunities identified. Some of the messages may challenge our existing ways of thinking and working, but they should not be interpreted to mean that we have been wrong in how we work. Our processes and ways of working have served us well in the past, but as we move towards our new vision for Kingston we need to change how we work to ensure we remain a fit for purpose organisation.

Some of those key messages are:

- fragmentation and duplication of processes – across directorates there are differences in how some key processes operate. Not only does this lead to duplication of effort but it can also result in inconsistent customer service
- poorly defined process – a lack of corporate systems in some areas means that many of our processes have evolved over time and have not been clearly designed and defined. Where there are set process they are not always followed consistently as they have been adapted by different parts of the Council. Again this can lead to inefficiencies and inconsistent customer service
- lack of management information and customer insight – whilst our performance levels are high we do not hold as much performance information as we could to help us monitor and improve our services. We don't know as much about our customers as we could do, and what information we do have is not always used for the benefit of the whole Council
- implementation of ICT – whilst we have good ICT systems they are often not used as effectively as they could be as we have tended not to adopt a corporate approach to them. This again has meant that different systems are used in different ways across the Council, preventing us from maximising the ability to join up our information, data and knowledge for the benefit of our residents



- under-use of customer contact staff – whilst there are pockets of good practice in Environmental Services and Housing across much of the rest of the Council processes that could and should be resolved by our front-line customer contact staff are often passed to the back-office and service professionals for resolution. This means that professionals may be spending time on issues which could be dealt with by others, freeing them up to use their skills and expertise in much more efficient ways.

These sorts of messages are not uncommon to many councils across the country and we should remember that for many years we have provided high-quality services that are well received by our service users and residents. But these messages do provide us with opportunities to think about new ways of working which will help us to become even more efficient and effective in meeting the needs and aspirations of those who live in, work in and visit Kingston.

Looking forward we are now developing plans for how we will redesign some of our processes and services to respond to these challenges.

OneCouncil for staff

“The difference we make to the community in which we serve and what it means to you is the part you play in shaping the future.”

Any major programme of change brings uncertainty for staff and since we set out we have been clear that *destination* Kingston will mean change, and in some case loss of jobs. This uncertainty is bound to have an impact on staff but the most recent staff survey shows levels of job satisfaction overall have increased marginally since we started out on the journey.

However, whilst many staff were also aware of the *OneCouncil* programme fewer felt that they were able to contribute to or influence the change. Even though there has been some significant communication and engagement activity across the Council since that survey took place, we recognise that we can do more.

Out of the ten *OneCouncil* projects two in particular, OCP 7 and 8, are focused specifically on supporting our staff to lead and be part of the changes we need to make. Our staff are our key assets and our success in delivering our vision relies on them being empowered to do so.

The *OneCouncil* programme was formally launched at the beginning of last year – and over 900 members of staff attended the event. The launch was not aimed at telling people what the new programme was, but to give them an opportunity to shape the work of the programme and contribute to its development.

OCP 7 is about creating the right culture and shape for the organisation that will allow us to make the changes to the systems and processes of the Council that are addressed by the other *OneCouncil* projects. We need to move away from the old, traditional organisational design to one that is fit for today and the challenges we face.

OneCouncil Organisational Dynamic

Traditional Organisations

Hierarchical

- Top down leadership often characterised by 'command and control'
- Decisions passed upwards meaning resolution takes longer
- Front-line staff don't feel empowered to make changes

Multi-layered

- Complex chains of command can result in delays and unnecessary approvals processes
- Confusion of responsibilities can lead to things getting missed

Paper-based workflows and data storage

- 'Knowledge is power' attitudes mean it is not shared
- Rework and duplication of effort as information needs to be re-entered
- Data is not connected across the organisation to create information

Departmental

- Duplication of functions and effort and inconsistencies in ways of working
- Overlaps of responsibilities or gaps between departments

Driven by the needs of the organisation

- Boundaries based on services and professions
- Processes which add no value to the customer



OneCouncil Organisational Dynamic

Leadership

- Strong leadership in line with the *OneCouncil* Manager vision
- Drives a proactive way of working and devolves responsibility to individuals
- Non-hierarchical, encouraging lateral movement and career paths

Integration

- An integrated approach to managing resources (finance and people)
- Located in a *OneCouncil* business area, unless specifically excluded on grounds of functional best fit, with nominated links to service areas
- Fosters cross-team project working and collaboration across services, professional areas and partner organisations

Value

- Cost effective and efficient
- Appropriate use of new technology to streamline processes and avoid duplication
- Takes account of and responds to changing funding streams and financial provision

Fluidity

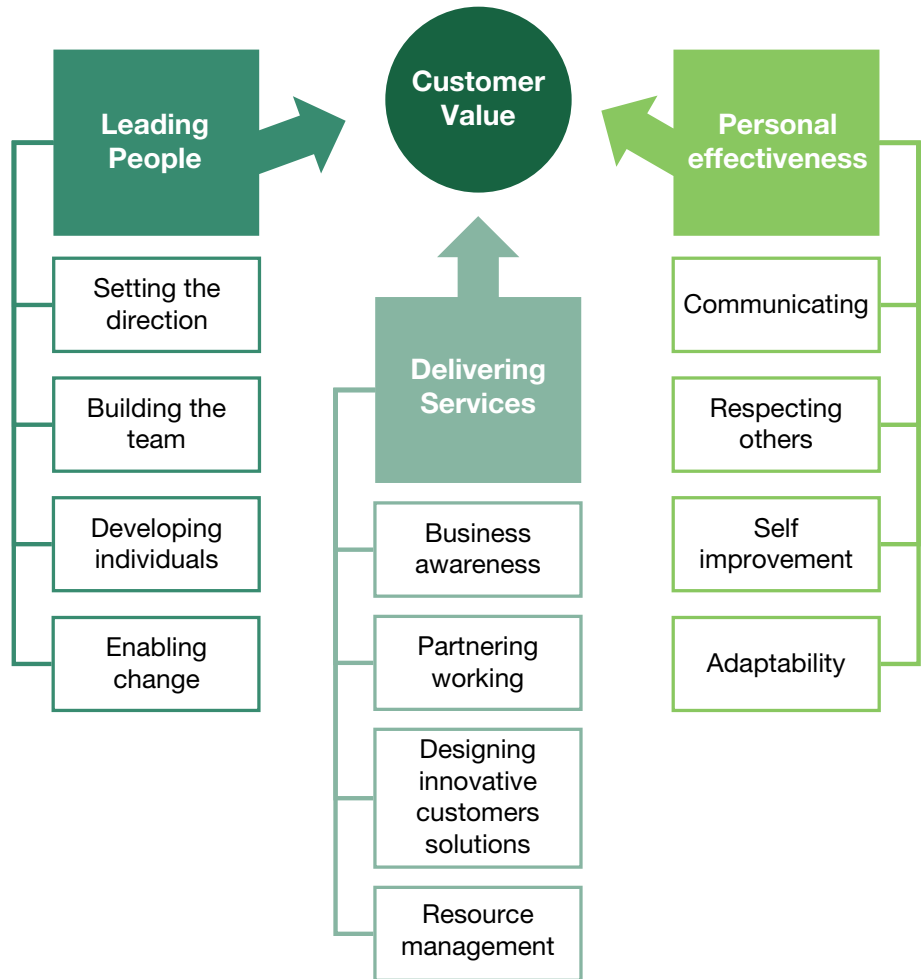
- Flexible to adapt to changing demands and priorities
- Job roles that provide variety and challenge
- 'Teams with expertise' rather than 'Individuals with specialisms'

This new dynamic:

- recognises that it is not only managers than can lead – but that people at all levels can drive and support change
- recognises those services which support front-line delivery must be consistent and coordinated across the council
- supports people to be effective through making the most of new technologies
- is not fixed for all time but allows for structures to change as circumstances and priorities do.

OCP 8 focuses on creating a single expectation of what it means to be a manager at Kingston, and the new Leadership and Management Framework, launched in July 2009 is built on three fundamental pillars for an effective *OneCouncil* Manager – Leading People, Delivering Services and Personal Effectiveness.

The project is now progressing to develop ways to embed this framework to ensure that leadership and management across Kingston Council is of a consistently high standard. This will include the recruitment of new managers against the standards, monitoring the performance of managers through appraisals, leadership development activities, and using the framework as a tool to identify those with the talent to take on leadership roles in the future.



Amy Woodgate House – providing support for those that need it most

The Council recognised a number of years ago the growing demand to support people with dementia type illness and that its existing services and facilities were not best placed to provide a modern approach to caring for those people. We therefore took the decision, uniquely among local councils, to invest in the building of an entirely new residential and nursing home for older people with dementia. This residential care home, day care centre and respite facility for older people with dementia is the first of its kind within the Borough and is a flagship project and model for future care homes. Opened in April 2009 the Centre is already a hit with residents, service users and their families.

The Centre accommodates 40 residential clients, as well as having 30 day care places and 4 respite rooms. Amy Woodgate House was designed around the needs of those who would be living and visiting the centre and we consulted with clients and their relatives to ensure that we paid as much attention to the small details as we did the larger ones:

- the door to each resident's room looks like a normal front door, even with house numbers

- there are memory boxes on the wall beside each door with pictures and mementos recording the resident's earlier life
- the handrail around the walls in the corridors carries continuously across each of the doors leading to cupboards or exits, so that residents never get lost or stuck and the garden has circular paths, for the same reason
- there is a hair dressing room to allow residents and service users to pamper themselves from time to time.

But we were keen not only to deliver excellent services for users, but also to deliver an excellent building so it was designed with a demanding specification to reduce its impact on the environment. Rainwater is harvested for reuse throughout the building from the stainless steel roof, which minimises contamination. Combined heat and power units, low energy lighting and highly efficient heating and ventilation systems also mean that not only is the building's energy use minimised, but so too are its running costs.



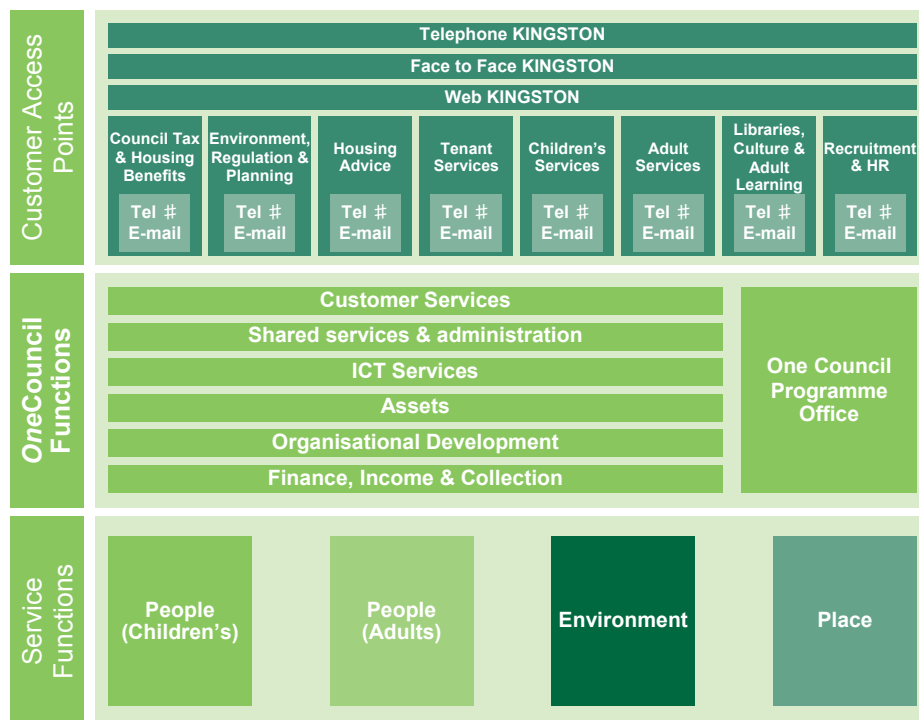
OneCouncil, OneKingston Senior Leadership

To deliver our vision we know that we need strong and effective leadership and leadership arrangements which reflect our organisational dynamic and which enable us to be truly customer focused. At the heart of what we do are people and place and our leadership arrangements now need a way of leading our work with combines a focus on the key people and place services we provide for our residents with a *OneCouncil, OneKingston* approach.

This means that we have had to review our existing organisational arrangements and move towards one which secures a better balance between delivering services to the community and the core functions which support that delivery. Core functions are cross-cutting and share and support the way services are provided to achieve the best outcomes in the most efficient way. This will help to ensure that there is a shared and consistent approach to our core functions such as customer first, ICT, assets and commissioning, right from the top of the Council, and that our services are freed up to focus on service delivery.

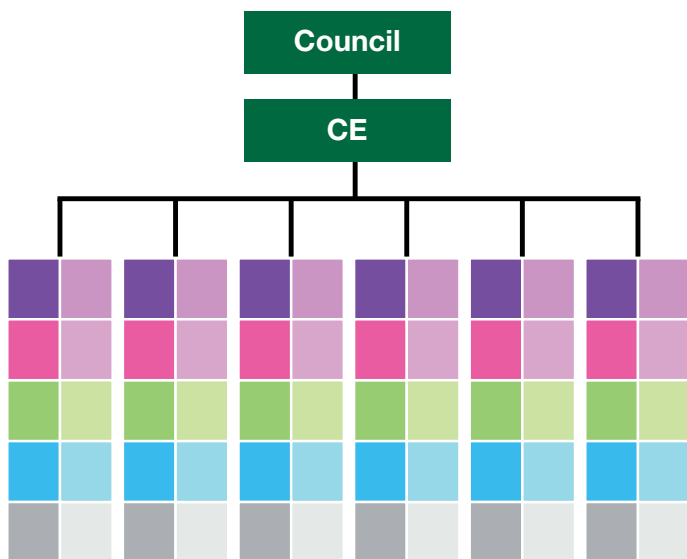
Our aspiration is therefore to move towards an organisation which is not just based on the services we provide and the professionalisms of our staff, but also one which looks horizontally across the whole organisation to implement consistent, efficient and best in class processes to support all of the work we do.

To reflect this we have developed a *OneCouncil* Operational Model that sets out graphically how we see the Council working in the future. Unlike traditional Council models our new model is more based on what we have in common across Council services, rather than what is different between them. It clearly places our customers at the heart of how we work and provides them with a choice of simple and easy to access channels into the Council. It also sets out how we will deliver our strategic support services consistently and as *OneCouncil*.



This is not a new ‘structure chart’ for the Council and whilst there may be some restructuring needed to make it work, this is more about the culture and approach that we must now take to deliver our vision.

To manage this new organisation we also need a management model which breaks the traditional mould where the ‘top jobs’ are either service or corporate ones. For the future we are proposing that Director positions within the Council will have a balance of both service and corporate responsibilities. Whilst it will be essential that people in those roles have the appropriate professional qualifications and experience they must also adopt a corporate focus and lead activity on behalf of the whole Council on some of our core functions.



There is more to be done to develop the detail of these arrangements and we envisage the new roles being implemented on a rolling basis over the coming year. Recognising most of what we do is about people and place, and the way in which we provide services for our residents we have deliberately used some simple and direct job titles below to reflect how our thinking is developing. The job titles we end up using may, in practice, be different.

- a Director of Customer and Environment
- a Director of Place who will also be responsible for Assets and ICT
- two Directors of People – one focusing on Adults and one on Children – both with a cross cutting role
- a Director of Finance and Safer Kingston
- an Executive Head of Organisational Development and Strategic Business.

As work on our OneCouncil and Shaping Places programmes progress we will be able to develop these proposals in more detail. But for now it is important to understand what the future will look like both so that we can plan our journey to get there and to demonstrate how an agile and adaptable organisation should work.

Funding the future

When we began our journey in 2007 we knew that there were some difficult financial challenges ahead of us. At that point we had estimated that we would need to make around £22m worth of savings by 2011. Our prudent planning, long term perspective and a number of changes to some of our key assumptions meant that we were able to reduce this amount by around £5m the following year.

Our ambitions over this period have not been just to reduce spending to cope with decreasing government grants, but also to ensure that we have been able to keep rises in Council Tax for our residents down to a minimum.

But the recession is now biting even harder than we or others could have anticipated and the prospects for the future are not great. We are already experiencing increased demand for children's services, adult care, housing and housing benefits, whilst at the same time our main sources of income (parking charges, planning fees and interest on our investments) have declined significantly.

The Government has again announced tough efficiency targets for local councils and we know that our grant, already one of the lowest per head in London, will increase by only 1.5% for 2010/11 – compared to a national average of around 4%. The prospects for the next three-year period, 2011-14, are uncertain. However, given the scale of the public sector debt it is unlikely that there will be any increase in the settlement and the uncertainty of what might happen after an election later this year does not help to clarify the situation.

Taking all these factors, and others into account, we will need to have reduced our baseline spend by almost £13 million per year by 2012/13.

The table below sets out the overall scale of the savings we believe we will need to make over the next three years.

| | 10-11 £m | 11-12 £m | 12-13 £m |
|---------------------------------------|-------------|-------------|-------------|
| Total savings required | 6.2 | 10.5 | 12.9 |
| OneCouncil savings identified | 4.4 | 8.0 | 10.0 |
| Other identified savings | 1.8 | 1.5 | 1.5 |
| Savings still to be identified | 0.0 | 1.0 | 1.4 |

Whilst the picture for our three year budget is then a very challenging one we have set ourselves challenging budgets for the past three years, requiring significant savings. And each year we have delivered on those budgets. Since we set out on this journey we have reduced our expenditure by over £12m.

We already have plans in place, through the OneCouncil programme and from other initiatives which will help us to make many of the savings that we will need to in order to be able to invest in those services which require it and to continue to deliver the best quality services that matter most to those that most need them.



ROTUNDA

David Lloyd
HEALTH & FITNESS
CLUB

PIZZAEXPRESS

THE YAMAM RESTAURANT

NOFON

Medium Term Financial Plan 2010/11 to 2012/13

Budget and Council Tax Forecasts

| | 2010/11 | 2011/12 | 2012/13 |
|---|---------|---------|---------|
| | £m | £m | £m |
| Net revenue base budget (adjusted for inflation & known events) | 123.0 | 129.2 | 133.4 |
| Growth pressures | 3.0 | 4.0 | 5.2 |
| BSF programme | 1.8 | 1.2 | 0.3 |
| OneCouncil Programme - one-off costs | 1.7 | 0.4 | 0.4 |
| Budget reductions | | | |
| - OneCouncil Programme | -4.4 | -8.0 | -10.0 |
| - Other items | -1.8 | -1.5 | -1.5 |
| - to be identified | 0.0 | -1.0 | -1.4 |
| planned use of reserves | -1.6 | 0.0 | 0.0 |
| Net RBK budget | 121.7 | 124.3 | 126.4 |
| grant income | -37.2 | -37.2 | -37.2 |
| Council tax requirement | 84.5 | 87.1 | 89.2 |
| Council tax forecast (RBK element only) | £1,365 | £1,406 | £1,441 |
| Increase on previous year | 3.4% | 3.0% | 2.5% |
| Total Council tax - incl GLA precept ¹ | £1,675 | | |
| | 2.7% | | |

¹ Note: the GLA has not published indicative precepts for 2011/12 and 2012/13.

The following table sets out how this money will be spent across the Council over the next three years.

| | Budget | Proposed budget | | |
|---|--------------|-----------------|--------------|--------------|
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| | £m | £m | £m | £m |
| Community Services | 45.5 | 45.6 | 46.1 | 45.5 |
| Environmental services | 26.1 | 26.5 | 28.2 | 29.7 |
| Learning & Children's Services | 31.7 | 33.3 | 33.8 | 34.0 |
| Neighbourhoods | 4.8 | 4.8 | 4.9 | 5.1 |
| Central services & Levies | 11.3 | 11.8 | 14.5 | 15.7 |
| Concessionary fares scheme | 3.2 | 3.9 | 4.2 | 4.2 |
| Interest receipts | -3.1 | -1.7 | -1.7 | -1.7 |
| OneCouncil Investment | - | 1.7 | 0.4 | 0.4 |
| OneCouncil savings to be finalised ¹ | -1.7 | -2.6 | -5.1 | -5.1 |
| savings to be identified | 0.0 | 0.0 | -1.0 | -1.4 |
| Use of Reserves | 0.0 | -1.6 | 0.0 | 0.0 |
| | 117.8 | 121.7 | 124.3 | 126.4 |

¹ Note: this line reflects *OneCouncil* savings not yet attributed to Directorate budgets.



A Healthy Kingston – working as one for better health outcomes

For many years now the Council has been working closely with NHS Kingston to ensure that residents in Kingston can access high quality health services. Creating a healthy and strong Kingston is one of the three key themes of the Kingston Plan and we know that we have the best chance of succeeding in meeting this aim if we bring together our resources – people, finance and property – in the most effective way to meet the needs of our communities.

Our priorities for health are underpinned by the 2009 Joint Strategic Needs Assessment (JSNA), a study carried out by the Council and NHS Kingston into the health and well-being needs of the population. This study has given us real insight into the issues that face our residents and helped us to identify trends in key health outcome areas, using comparative data at ward, London and national levels. The JSNA is the foundation on which we can now further strengthen the effectiveness of our planning and commissioning of local health and well-being services.

Our joint ‘Shaping Places’ work is enabling us to develop joint arrangements for the strategic planning and commissioning of services, alongside joint arrangements for finance and other back office functions. The aim of this work is to make sure that we are doing things once rather than twice and achieving not only cost savings in how we work, but also, and more importantly, delivering better outcomes for local people.

We have recognised that to achieve our aspirations we need strong leadership across both NHS Kingston and the Council and to that end the Council Leader and Portfolio Member for Adults have joined the Board of NHS Kingston, and the Chief Executive of NHS Kingston is now a member of the Council’s Strategic Leadership Team.

We are also currently establishing arrangements for a number of joint posts which will see people with responsibilities across both of the organisations in key areas, including commissioning for children, older people and mental health.





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