

# Annex 1

# Delivery Plan 2025/26



# Introduction

Our Council Plan vision is:

“Working with partners and communities to ensure the borough is FAIRER, SAFER, GREENER, TOGETHER. We have a Future Council commitment to ensure that the council is ready for the future, is managed effectively and responsibly in the best interests of our communities and delivery is supported by high quality services.”

The purpose of the Delivery Plan (2025/26) is to set out the key actions and milestones for the current financial year that will contribute to the delivery of our vision. It highlights key activities that contribute to the delivery of the Council Plan. It does not aim to include everything that the Council does.

The actions and activities in this plan are presented under the Council Plan headings of Fairer, Safer, Greener, Together and Future Council, and alongside the Council Plan priorities that they support. The actions are assigned to the most relevant strategic committee for oversight, however it is recognised that many of the actions are cross-cutting and link to a number of themes, priorities and services.



# FAIRER

Our children and young people have a **fairer** start in life and residents are supported when needed throughout their lifetime. Inequality has been reduced and every resident has increased opportunities for a happy and healthy life.



# Start well, live well, age well

We promote health and wellbeing for all residents, supporting the most in need, encouraging physical activity and prioritising mental wellbeing.



## Actions and milestones 2025/26

Ensure Connected Kingston is available through, and built into, council services to increase early help and to strengthen and grow it as a central tool for prevention across the council and partner organisations by increasing use of site pages and resources and further building it into council services to increase the prevention offer

Work jointly with the NHS to improve long term heart health working through the Health Improvement Group across London

Procure and mobilise new leisure management arrangements by October 2025, providing high quality recreation and physical activity opportunities to all residents including the delivery of the Active Kingston Framework action plan

Commence construction of the new Kingston leisure centre in Spring 2025

# Inclusive borough

We tackle exclusion, promoting equity and supporting those most in need.



## Actions and milestones 2025/26

Take a strategic approach, working alongside partners, to tackling and preventing poverty through coordinated campaigns and targeted support

Expand Community Hubs prioritising digital inclusion, accessibility and collaboration across the organisation and with partners with a focus on improved information, advice and guidance

Develop a new equality, diversity and inclusion strategy and action plan to be approved Autumn 2025

# Quality homes and housing services

We work to meet the growing housing needs and aspirations of residents through having the right mix of good quality housing and services to support those in need.



## Actions and milestones 2025/26

Continue to progress the Cambridge Road Estate regeneration scheme with the first tenants moving into their new homes in Summer 2025 and the planning application for the second phase of the scheme being submitted in Spring 2025

Complete the first phase of the Council's Small Sites Programme with tenants moving in to Cumberland House and Roupell House in Spring 2025. Develop proposals for the second phase of programme to be considered at relevant committee by Autumn 2025

Continue to deliver the Temporary Accommodation transformation programme to reduce the number of households in temporary accommodation, meet our statutory targets, improve the standards and quality of homes the Council uses to provide temporary accommodation and reduce the direct costs to the Council.

Build upon the collaboration between Adult Social Care, Children's Services and Housing to deliver the Acre Road housing scheme and identify and consider opportunities to meet the Council's wider housing needs through the second phase of the Small Sites Programme

# Children and young people

We help the borough's children and young people to be healthy, happy, safe and successful by removing barriers, creating opportunities and providing and enabling care and support where and when it is needed.



## Actions and milestones 2025/26

Transform the experiences of children and young people with SEND and their families by delivering the shared partnership priorities for 2025/26 in the SEND Futures Plan.

Develop local alternative education provision to better support the achievement and wellbeing of children and young people with challenging behaviours who have been excluded from school or are at risk of exclusion.

Enhance sports and play facilities to support physical activity for young people by delivering Play Zones at five priority sites.

# Skills, training and good employment

We enable people to recover from the economic crisis by providing direct support. We strategically plan for the future with partners to deliver good skills, training and employment.



## Actions and milestones 2025/26

Implement the Employment & Skills Action Plan with partners to support new opportunities for training, skills and jobs, targeting those with additional barriers and our more vulnerable and disadvantaged residents

Actively support the roll out of the Connect to Work programme across South London Partnership to ensure that local residents gain the maximum benefit from the support being offered



# SAFER

Our borough stays safe, well maintained and resilient so  
individuals and communities can thrive and prosper



# Adults and children's social care 1

We help families build resilience through the provision of effective support and care and ensure that young people are well prepared for adulthood. We provide high quality, wide ranging support through a person centred approach.



## Actions and milestones 2025/26

Commence work in September 2025 to build an in-house registered children's home in Surbiton to enable more children in care to live and be supported locally by July 2026.

Develop Family Hubs to bring together the services and support that children, young people and their families need into a single, accessible location in their local communities, with Old Malden Family Hub opening in May 2025 and Dickerage Family Hub opening in March 2026.

# Adults and children's social care 2

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## Actions and milestones 2025/26

Continue to Deliver the Adult Social Care Transformation and Improvement Programme: Work in partnership with South West London Health and Care Partners and the ICB and to explore options for integration and improve outcomes for people. This will include understanding pathways and spend across agencies to deliver improved outcomes and better use of funding and drive efficiencies.

Continue to embed technology enabled care to promote independence for our residents: (1) Delivery of short term technology service to support efficient hospital discharge and independence (2) Delivery of cost avoidance via reducing and delaying more expensive packages of care supporting people at home with technology options (3) Embedding use of AI tools to support strength based practice such as BEAM/ Magic notes.

# Adults and children's social care 3

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## Actions and milestones 2025/26

Complete a business case to develop a 16-25 campus to deliver integrated education, health and care services to young people with special educational needs and/or disabilities.

Commence construction of the Council's new independent living development on Acre Road in Summer 2025

Develop recommendations from the review of the Council's sheltered housing stock to be considered at the relevant committee by Autumn 2025.

# Resilient borough

We plan and respond effectively to lessen the impacts of disruptive incidents. We support the borough to adapt to manage the impacts of climate change.



## Actions and milestones 2025/26

Finalise our Adaptation Strategy and action plan to coordinate resilience action and planning for extreme weather events and future climate changes by September 2025

Complete the retrofitting of 66 pilot homes by Winter 2025 and, depending on outcome of Social Housing Decarbonisation Fund bid, roll out the programme for the retrofitting of a further 250 homes before end 2025/26.

# Keeping the borough safe

**We work with partners, residents and local communities to keep the borough safe. We continue to take a stand against all forms of hate crime, abuse and discrimination.**



## **Actions and milestones 2025/26**

Upgrade and relocate the CCTV control room by the Autumn 2025.

Continue to develop and strengthen a multi-agency approach to tackle crime and antisocial behaviour most effectively. Prioritising collaboration, engagement and training to best deliver a coordinated community response (1) Delivery of the Safer Kingston Partnership Plan 2024-29 with annual report completed to demonstrate progress/impact (2) Implementation of the co-produced Ending Violence against Women and Girls Strategy (2025-2030) (3) Delivery of the Anti Hate Crime Group Action Plan (4) Delivery of the Racial Justice Working Group Action Plan

# Taking care of our borough

We work to maintain safe and well looked after streets, public spaces and buildings, and provide effective protection through well managed regulation of businesses and other Activities.



## Actions and milestones 2025/26

Deliver an effective street cleaning and winter gritting service to maintain our streets to a good standard, including delivery of projects to address fly tipping problem areas: (1) % of streets below grade rectified within SLA (2) 100% of Winter Gritting callouts mobilised (3) Numbers of fly-tipping incidents reported

Provide high quality grounds maintenance services in our public green spaces: (1) Achievements of Friends Groups supported by the contract (2) achieve one new green flag status

# GREENER

We are a **greener** and more sustainable borough and on track to meet our net zero carbon targets.





# Our natural environment

We set the highest standards and work in partnership with our communities to enhance nature across the borough for the benefit of all.



## Actions and milestones 2025/26

Working with the Biodiversity Action Partnership, deliver the Biodiversity Action Plan including the next phase of Tolworth Court Farm programme and other biodiversity initiatives: (1) Number of trees maintained

Support the opportunities to volunteer in parks and greenspaces: (1) Friends groups supported (2) volunteer hours supported

# Sustainable transport and air quality

We protect public health by taking decisive action to improve air quality and reduce carbon, and provide effective infrastructure to make it easier to get about the borough, facilitating a move to more active travel and less use of polluting vehicles.



## Actions and milestones 2025/26

Complete the strategic cycle network through introducing the remaining Ewell Road and Kingston / New Malden links by Summer 2026

Implement four new school streets to improve air quality and road safety for young people walking to school in 2025/26

# Waste reduction, recycling and reuse

We maintain our high levels of recycling, while driving a reduction in waste. We support activities that contribute to waste prevention including reuse, repair and sharing of resources



## Actions and milestones 2025/26

Mobilise the new waste contract ensuring it provides high quality waste and recycling services by April 2025

Deliver Reduction and Recycling Action Plan: (1) Increase participation in food waste services (% households) (2) Deliver activity to reduce contamination in recycling

# Energy and carbon reduction

We provide strong leadership and support the whole borough to reduce carbon emissions. We explore ways to produce clean energy locally, and commit to high quality standards for development in our borough. The council will be carbon neutral in its operations by 2030 and wider borough 2038.



## Actions and milestones 2025/26

Increase the proportion of renewable energy purchased and/or generated for use in Council owned/maintained buildings

Develop the Alternative Option Business Case for the Kingston District Heat Network and submit it to the relevant committee for consideration by Autumn 2025

Work with community groups, business and council suppliers to reduce carbon emissions: (1) Work with the Kingston Environment Forum and local community groups to deliver carbon reduction (2) Create a baseline to measure and identify improvements to carbon emissions created through the Council's supply chain (3) Deliver the 2025 Kingston Efficient Homes Show (May 2025)

# TOGETHER

We have strong relationships with partners and work **together** with our communities to achieve our shared ambitions.



# Boosting economic development and growth

**We support existing businesses, stimulate new start up enterprise, and attract significant inward investment to help deliver a stronger, resilient, competitive local economy that enables sustainable employment opportunities, fairer incomes and a thriving green sector.**



## Actions and milestones 2025/26

Support business start-up and growth through provision of targeted programmes, supply chain/networking events and provision of workspace including completion of the second phase of the Kingston riverside workspace in Summer 2025

Embed the new Economic Development Strategy establishing monitoring and reporting of the milestones

# Strengthening and empowering our communities

We support people to build the communities that are right for them and ensure they have a voice in place shaping and decision making. We celebrate our diversity and champion communities.



## Actions and milestones 2025/26

Offer more opportunities to engage residents to shape services and build resilience: (1) Increase engagement via Let's Talk engagement portal (2) Grow and offer more opportunities on the Kingston Residents Panel (3) Increase face to face engagement

Work with our Voluntary and Community sector to deliver the Empowering People, Supporting Communities strategy: (1) VCSE Compact implemented (2) Agree a new volunteering strategy for the borough



# Strategic partnerships and delivering within the community

We innovate and collaborate with our partners to achieve the borough's ambitions. We build on the strengths of our communities, supporting and enabling community groups, and work closely with the voluntary, community, faith and social enterprise sectors, sharing resources to deliver our shared aims.

## Actions and milestones 2025/26

Work with strategic partners through the Kingston Partnership to jointly deliver action on shared goals including homes, skills, employment, learning and wellbeing: (1) Joint health and wellbeing strategy approved (2) Goals actions defined and delivered for 2025/26 (3) Continue to focus on partnership work through SWL at Place and ICB level specifically at supporting people with complex needs and continuing health which will support improved outcomes and experience for individuals and efficiencies for health and care partners. 4) Continue to build on partnership working through integrated neighbourhood approaches

Ensure the VCSE are supported to deliver outcomes through infrastructure support and effective partnership working: (1) Collectively agree priority actions with a focus on capacity building, collaboration, resilience and community outcomes (2) Review Community Grant and NCiL process to simplify and focus on priority outcomes aligned to early help, prevention and wellbeing



# Developing and celebrating our culture, heritage and identity

Individuals and communities are at the heart of our cultural life with opportunities to learn, develop, create and collaborate.



## Actions and milestones 2025/26

Development and delivery of the Kingston 2025 cultural celebration of past, present and future, building out of the 1100th anniversary of the crowning of King Athelstan: (1) Delivery of diverse six month cultural celebration/programme - May-October 2025 (2) Programme evaluation and lessons shared (3) Community Heritage Research project completed by December 2025

Develop a new Cultural Strategy for Kingston Borough and a stronger narrative for the role of culture and heritage in delivering a thriving and inclusive borough: (1) Scope and develop Cultural Strategy and legacy activity November 2025 - January 2026 (2) Strategy Completed - July 2026

# Shaping our places

We deliver high quality regeneration of town centres, enhancing opportunities for culture and heritage while supporting healthy and sustainable communities.



## Actions and milestones 2025/26

Work collaboratively to develop a new model for town centre and neighbourhood working: (1) Support development and implementation of town centre action plan (2) Deliver Neighbourhood Plans (3) Town Centre and Neighbourhood teams supported to identify and address operational issues through local operational action plans and working groups

# FUTURE COUNCIL

We have a **Future Council** commitment to ensure that the council is ready for the future, is managed effectively and responsibly in the best interests of our communities and delivery is supported by high quality services.



# Finance and commissioning

**We are responsible with the council's finances, maintaining a balanced budget. We commission services that are fit for purpose and provide value for money.**



## Actions and milestones 2025/26

Deliver a robust and balanced budget for 2026/27 with an appropriate level of risk reserves and to develop and deliver further actions to support the achievement of financial sustainability over the Medium Term with the Budget presented to Council for approval, February 2026

Ensure the council meets its new obligations under the Procurement Act 2023 (PA23): (1) Changes to the Council's contract regulations implemented in alignment with PA23 (2) Delivery of PA23 training programme to staff involved in commissioning and contract management (3) System updates implemented.

# Transforming our services

We focus on transformational opportunities to address the significant financial, economic and social challenges that impact both us as an organisation and the community we support. We promote equity, equality, and environmental responsibility in all that we do.



## Actions and milestones 2025/26

- Transformational activity is captured across priorities

# Service delivery, digital and communications

We provide access to information and services efficiently. We invest in fast, digital solutions, while supporting those who are digitally excluded. We communicate clearly and in an accessible way with our communities.



## Actions and milestones 2025/26

Redesign and deliver improvements to our website including increasing the % of transactions completed online and the % of pages with appropriate reading age

Deliver comprehensive review of resident focused service (and the supporting processing activity) to prioritise delivery of positive outcomes and improve resident satisfaction whilst driving efficiencies: (1) Maximise opportunities for self serve by streamlining access points and improving web content and accessibility (2) Improve resident experience by upskilling frontline teams and increasing resolution at first point of contact (3) Drive efficiencies by reviewing processes and maximising opportunities for automation and AI

# Data and insight

We develop data and insight to guide how we improve services. We share this insight across the council and our partnerships to enable us to make the best decisions for the borough.



## Actions and milestones 2025/26

Maximise the opportunity to use data-driven insights and evidence-based approaches to inform our decision-making: (1) Development and evolution of reporting mechanisms with the aim to generate actionable insights that; inform service improvements; support demand management and track the impact of interventions

Launch a centralised information repository

# Great employer

**We attract and retain the best talent by supporting, investing in and developing our workforce. We ensure our staff are reflective of and connected with our communities and focused on improving outcomes for residents and our council.**



## Actions and milestones 2025/26

Empower our staff to lead with confidence and creativity to drive positive change for our communities. (1) Delivery of the Stronger Together organisational programme (2) Manager Training Programme developed by Summer 2025 (3) Leadership Development Plan in place

Ensure effective recruitment and development of a skilled, engaged and empowered workforce, within a supportive and inclusive culture. (1) Learn from and implement best practice from running Recruitment Campaign pilots (2) Focusing on service areas that have experienced difficulty in recruiting and retaining staff, to develop our culture that maintains a skilled workforce.

Ensure that Kingston Council is a welcoming and inclusive environment for all our staff with particular emphasis on racial equality. Ensure that we hear, acknowledge and support breaking down barriers and providing wider opportunities in the Council: (1) Safe Spaces approach in place and being used (2) Publish infographic with key language considerations (3) Staff Networks refreshed

Improve current staff and service delivery spaces, to ensure that they best support the delivery of high quality services for our residents including completing the refresh of GH2 by Winter 2025/26



# Buildings, planning and infrastructure

We develop and use our buildings and space in the most efficient and impactful way, and provide high quality planning services, delivering the infrastructure to support new development and enabling residents to get the right design for their communities and the natural environment.



## Actions and milestones 2025/26

Develop a Community Asset Strategy to ensure the best use of our assets in the community and provide a clear policy framework to inform lease negotiations that reflect the value of the services provided by the Community and Voluntary Sector

Continue to develop the Local Plan for Kingston in response to the updated NPPF with a further Regulation 18 consultation in Summer 2025 and Regulation 19 consultation in Spring 2026

Improve Digital Connectivity in the Borough: (1) Improving the availability and reducing the cost of fibre to businesses and residents in Kingston Town Centre by securing the external investment in a fibre ring for the area to be installed in 2025. (2) Improve the CCTV coverage and mobile data service through the completion of a grant funded project, testing a new british standard for smart lamp columns. (3) Improve the speed by which residents and businesses can upgrade their internet access through signing a master wayleave for the borough with BT Openreach.