

Kingston Council Delivery Plan (2024/25) - End of Year Report

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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.”

This report sets out the end of year position for the Council's Delivery Plan (2024/25), including progress in relation to the actions, and Council Plan performance indicators.

Actions that are uncompleted, delayed, or almost completed (majority of milestones met) have been reviewed and incorporated as required to the new Delivery Plan (2025/26). It is recognised that many of the actions are cross-cutting and link to a number of themes, priorities and services.

The end of year position for the Delivery Plan is as follows:

- Actions with **delivery complete** / all milestones met for 2024/25 - 48
- Actions with the **majority of milestones met** for 2024/25 - 23
- Actions with **delivery delayed** - to be completed with new timelines - 15
- Actions **not completed** - 1

The end of year Red/Amber/Green position for the Council Plan service performance indicators is as follows:

- Red: 4
- Amber: 11
- Green: 33
- Tracker: 14

The end of year position is presented under the Council Plan headings of Fairer, Safer, Greener, Together and Future Council.

Council Delivery Plan Performance - Fairer theme

Vision - 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.

Key points

The end of year position is as follows:

- Actions with **delivery complete** / all milestones met for 2024/25 - 13
- Actions with the **majority of milestones met** for 2024/25 - 4
- Actions delayed or not completed - 0

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
Children and young people	Transform the experiences of children and young people with SEND and their families, so that local, high-quality education, health and social care provision meets children's assessed needs	(1) Embed a Lived Experience model across education, social care and health services to better consider, plan and coordinate early help and support to children and young people who have special educational needs and disabilities (SEND) and who are supported by children's social care services.(2) Work with adult social care and housing providers to improve pathway and transition planning for young people with SEND so that services and support are in place to meet their needs, promote independence and enable a positive experience of early adulthood. Delivery date: Mar 2025	We have made good progress in strengthening the transition of young people with SEND into adulthood and greater independence, through the appointment of a dedicated transitions officer working across children's services and adult social care, a strengthened transition pathway and guidance, and the provision of accessible information on the process for young people and their families.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Children's Services including Education: Cllr Diane White
Children and young people	Develop alternative education provision to better support the educational progress, achievement and wellbeing of children and young people with	(1) Increase the number of young people with SEND accessing supported internships and the range of internships available within the Borough (2) Develop the local information, advice and guidance events and the quality assurance of info, advice and guidance provision for young people	We have strengthened alternative education provision and vocational training opportunities for young people with SEND. This included doubling the number of supported internships to 44 per year through our own council provision and a partnership with Mencap. Malden Oaks School has also expanded their alternative	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Children's Services including Education: Cllr Diane White

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	challenging behaviours who have been permanently excluded or are at risk of exclusion from school	with EHCPs (3) Creation of a universal offer to support what is available in schools e.g. inclusion toolkit which all stakeholders can contribute to Delivery date: Mar 2025	education provision through the Malden Oaks Discover programme.		
Children and young people	Develop and implement a new Children and Young People's plan for Kingston	(1) Plan finalised and approved by People Committee (2) Plan launched and partnership monitoring arrangements mobilised (3) Action plan for 2024/25 delivered Delivery date: Mar 2025	Children and Young Peoples plan approved by People Committee. With the plan successfully launched and monitoring arrangements mobilised	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Children's Services including Education: Cllr Diane White
Children and young people	Improve children and young people's play and multi use games areas through delivery of Community Parks programme, Active Kingston framework and asset investment plans	(1) Delivery of Community Parks Programme with engagement as a core principle (2) Review of housing and corporate playground facilities complete (3) Playgrounds asset investment plan developed and funding secured (4) Review of priority sites, as set out in Active Kingston framework, complete (5) Investment and delivery plan for MUGA and outdoor sports agreed as part of Active Kingston action plan Delivery date: Mar 2025	The Community Parks Programme has delivered an outdoor gym at Latchmere Recreation Ground with projects due for completion shortly at Fairfield, Green Lane, and Churchfields. Safety works have been completed at King George V outdoor gym and tennis court improvements at King Edward's Rec have been completed along with external works to Beverley Changing Pavilion. A final application has been submitted to the Football Foundation to deliver five high-quality Playzones, replacing poor facilities and adding new ones for community use at no cost.	Delivery is complete / all milestones met for 2024/25	Deputy Leader of the Council and Portfolio Holder for Communities, Leisure and Economic Development: Cllr Alison Holt
Equality, diversity and inclusion	Kingston to be a welcoming borough for those seeking sanctuary	Meet the criteria for approved City of Sanctuary status in 25/26 by completing these activities in 24/25: 1) Launch City of Sanctuary staff training module (2) Approve Kingston policy for City of Sanctuary Delivery date: Mar 2025	Kingston made significant progress in 24/25 towards becoming a 'City of Sanctuary' (CoS'). In addition to offering a warm and well coordinated welcome to arrivals under national resettlement schemes and the Homes for Ukraine programme throughout 24/25, a new CoS staff training module available to all staff was launched in 2024. The Inclusive Kingston Board also signed off the new Kingston policy for CoS, a key step on the CoS journey. As part of the CoS accreditation the Council has	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
			undertaken a refugee and migrant needs assessment which will inform the CoS for the next 3 years.		
Equality, diversity and inclusion	Continue to focus on getting information and support to the people who need it most through the cost of living crisis	(1) Number of residents receiving a Warm Homes home energy efficiency advice assessment through the Warmer Homes Better Health service (2) Number of children supported to obtain Free School Meals Delivery date: Mar 2025	624 residents have received home energy efficiency assessments. 167 additional pupils have been enrolled for Free School Meals, and Kingston schools have received over £200,000 in Pupil Premium Grants benefiting children in need across the borough. Kingston residents also benefited from £485,000 through distribution of the Housing Support Fund and increasing uptake of Pension Credit.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Equality, diversity and inclusion	Engage with Kingston's communities to develop the 2025- 2029 Equality, Diversity and Inclusion (EDI) Strategy for the borough	(1) Kingston EDI data collated and considered to inform the strategy (2) Consultation and engagement activities with residents, partners and communities planned and completed (3) 1st draft of strategy shared with the Inclusive Kingston Leadership Board Delivery date: Mar 2025	Initial phase of community engagement and gathering insight to shape the next strategy is complete. Objectives have been shared with RBK strategic leadership and will be shared with communities during the Phase 2 engagement over the summer 2025. The final strategy and action plan will be presented to Committee in Autumn 2025.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care, Public Health and Equalities: Cllr Sabah Hamed
Quality homes and housing services	Support the delivery of housing decarbonisation creating more energy efficient homes and reducing energy costs for households	(1) Number of residents receiving direct support or advice on retrofitting grants or interventions (2) Number of engagements of online promotions of grant or advice opportunities (3) Delivery of DESNZ programme for SHDF or other programmes and adherence to agreed timelines (4) Number of energy efficiency measures installed in residents' homes (5) Number of carbon reduction initiatives Delivery date: Mar 2025	Advice to residents and physical improvements to homes have been delivered through schemes including the Warmer Homes, Better Health programme, Efficient Homes Show and half price energy audits. The SHDF has enabled the retrofit of 66 homes and a further £850,000 awarded will further improve 140 properties over the next two years. 29 flats at Fountain Court are benefitting from a new air source heat pump.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Quality homes and housing services	Continue to progress the Cambridge Road Estate regeneration scheme	(1) Start on site of phase 1C - April 2024 delivering 117 Council homes out of a total of 198 in the sub-phase; Completion of Block B (42 Council homes) and E4 (first 32	Phase 1, when completed, will deliver 254 Council rented homes out of a total of 453 new homes in this phase.	Majority of milestones met for 2024/25	Portfolio holder for Housing: Cllr Emily Davey

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	providing much needed new homes	of 95 Council homes) in Autumn/Winter 2024. In total, the first phase of the CRE scheme will deliver 254 Council rented homes out of a total of 453 being developed. Delivery date: Dec 2024	Phase 1a and 1b, which will provide 137 Council rented homes, are under construction and nearing completion. Cambridge Road Estate is one of many projects nationwide that have been subject to delays caused by the Building Safety Regulator (BSR). The required approvals for Phase 1c are awaited and therefore works are yet to start on the 117 Council homes in this phase.		
Quality homes and housing services	Continue to deliver new council homes for rent through the Small Sites Programme (Phase 1).	(1) Practical Completion of Cumberland House (April 2024) (2) Practical completion of Roupell House (December 2024) completing the delivery of 101 homes through the Small Sites Programme. Delivery date: Mar 2025	Roupell House was completed and handed over at the end of March 2025, with the new residents also taking up occupation of their new homes. The Council has recently secured the long-awaited Building Safety Regulator's (BSR) approval for Cumberland House which will allow tenants to move in in May/June 2025.	Majority of milestones met for 2024/25	Portfolio holder for Housing: Cllr Emily Davey
Quality homes and housing services	Through a Temporary Accommodation project provide sustainable accommodation for vulnerable residents that encourages independence, either short term in nightly paid accommodation or long term through social housing and the private rented sector	(1) Stock increased via acquisitions workstream (2) Voids reduced (3) A reduction in total nightly paid accommodation placements (households) (4) A reduction in total households in Hotels and B&Bs. Delivery date: Mar 2025	The number of households approaching the council because they are at risk of homelessness continues to increase whilst the supply of suitable homes, both council owned and within the private rented sector in Kingston continues to decrease. The issue is not unique to Kingston and is shared by other councils across London who are faced with the same challenge. There are several work streams ongoing to try and address this matter.	Majority of milestones met for 2024/25	Portfolio holder for Housing: Cllr Emily Davey
Skills, training and good employment	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	(1) Number of people supported to improve their employment status Delivery date: Mar 2025	Our work in partnerships and direct delivery has supported 625 people through a range of programmes this year. Our UK Shared Prosperity Fund programmes covered digital inclusion, older workers, ex-armed forces and others, and developed innovative approaches including using 'digital micro credentials to support employability, and AI to access advice in any language. Jobs fairs have proven a success, and we've targeted	Delivery is complete / all milestones met for 2024/25	Deputy Leader of the Council and Portfolio Holder for Communities, Leisure and Economic

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	vulnerable and disadvantaged residents		support to Hong Kongers and schools. Our overall target has been significantly exceeded.		Development: Cllr Alison Holt
Skills, training and good employment	Enhance the provision of work experience and early careers opportunities through the council's services and major contracts, to support access to employment including those with care experience or other additional barriers	(1) Initial Implementation of new work experience/early careers policy with HR - Q1 24/25, with minimum 10 opportunities in 2024/25; (2) Development of opportunities through the emerging new major contracts and S106 planning obligations. (3) Incorporation of work experience opportunities within the CRE LLP's emerging employment and skills plan. Delivery date: Mar 2025	1) 11 work experience and 7 Supported interns accessed opportunities during the year. In addition, the Employment, Skills and Enterprise Team hosted a care leaver for a 3 month placement and in Q4 hosted 24 year ten students for a careers insights day in Guildhall. 2) Major commitments have been secured through our largest contract procurements, including the new Housing Repairs, Waste, Parking contracts - and soon the leisure services contract. Officers will be exploring how to further enhance the targeting of these Social Value obligations to address local needs, including strengthening Planning Obligations. (3) in the most recent quarter we achieved 82 work experience opportunities, making it 111 for the year, towards the overall target of 500 so far so well on track.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper
Start well, live well, age well	Support the development and publication of the Kingston Joint Local Health and Wellbeing Strategy 2025	(1) Partner engagement complete (2) Approval and publication of the 2025 Kingston Local Joint Health and Wellbeing Strategy 2025 Delivery date: Mar 2025	The new Kingston Joint Local Health and Wellbeing Strategy 2025-2028 ('JLHWS 25-28') was prepared by a Steering Group on behalf of the Kingston Partnership Board (Kingston Health and Wellbeing Board). Overall, the strategy aims to reduce health inequalities in the borough across some priority areas. Evidence from the Kingston Joint Strategic Needs Assessment (JSNA) and other local data sources was used to develop priority areas for the new strategy. The format of the JLHWS 25-28 is 'Start Well, Live Well, and Age Well' with priority areas under each, 'Golden threads' and 'ways of working' (enablers) and a data set to monitor progress. The strategy will be formally signed off by the Kingston Partnership Board on April 24th 2025.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Start well, live well, age well	Deliver courses to enable people to improve their English, maths, digital, employability and	A year on year increase in (1) Enrolments on KAE courses (2) Number of individual learners supported (3) Enrolments on Job	While enrollments for the specific courses have increased in 24/25 (including the Job Search programme and Mental Wellbeing), the service has continued to experience an overarching reduction in enrolments and	Delivery is complete / all milestones	Portfolio Holder for Communities, Commissioning and Customer

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	vocational skills, and provide a comprehensive mental wellbeing provision to help residents improve their wellbeing and build resilience	Search Programme (4) Mental wellbeing enrolments Delivery date: Mar 2025	learner demand, following the Covid-19 pandemic. This alongside the challenging backdrop of cuts in national funding for adult education and rising costs has resulted in the need to review the provision moving forward. The review will align service provision with the national, regional and local priorities, demand, infrastructure and financial viability.	met for 2024/25	Contact: Cllr Anita Schaper
Start well, live well, age well	Deliver the Active Kingston Action Plan for 2024/25 that will link local, regional and national objectives to provide residents with access to physical activity, sport and recreation	(1) Engagement completed, with action plan finalised and key priorities for 2024/25 delivered (2) Active Kingston partnership established to lead on the delivery of the action plan (3) Seek to provide buildings for community groups providing fitness related services (4) Ensure modern, well maintained facilities measured through net promoter score at each facility (5) % of people achieving at least 150 minutes of activity per week (Sport England Active Lives survey) (6) Value generated through physical activity in monetary terms using the SV Calculator Delivery date: Mar 2025	Engagement around the Active Kingston Plan has been completed. The launch of the Active Kingston Network planned for May 2025 bringing together a range of stakeholders to deliver against priority outcomes. Unused assets in parks are being actively marketed to facilitate a return to use. Maintenance at leisure sites is being delivered to schedule along with improvements such as a new padel court at Tolworth. Latest figures show 66.8% of Kingston adults achieve 150+ minutes of activity, above the 63.4% national average.	Majority of milestones met for 2024/25	Deputy Leader of the Council and Portfolio Holder for Communities, Leisure and Economic Development: Cllr Alison Holt
Start well, live well, age well	To design and build a new leisure centre in Kingston town that is sustainable and supports the Council's goal of net-zero operation in 2030	(1) To complete RIBA Design Stages 3 (2) To submit a planning application for the development of a new leisure centre in Kingston town (3) To complete RIBA Design Stage 4 (4) To develop a full business case for the delivery of a new leisure centre in Kingston town and submit for Committee approval. Delivery date: Mar 2025	The delivery of a new leisure centre in Kingston town centre has proceeded in line with the agreed programme. This has seen the completion of the full design for the building incorporating the views of residents, planning approval being gained, and the successful award of a construction contract to Alliance Leisure Services Ltd.	Delivery is complete / all milestones met for 2024/25	Deputy Leader of the Council and Portfolio Holder for Communities, Leisure and Economic Development: Cllr Alison Holt

Fairer - Service Key Performance Indicators

Red/Amber/Green/Tracker count:

Red	Amber	Green	Tracker
1	2	4	3

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
Social value generated through physical activity in monetary terms using the social value calculator (£)	Bigger is better	110.86	115	110	Green	Year-end	<p>Social value can be defined as the value of benefits (health, social, economic) attributed to participation in Leisure's healthy programme sessions.</p> <p>For every £1 invested, £115 in social value (health, social, economic benefits) is generated.</p> <p>KPI annual update: This KPI relates to the leisure contract only, is a formula constructed by places leisure and is not easy to understand. Therefore this indicator will no longer be reported.</p>
% take up of concessionary rate for Leisure Services	N/A	-	725	null	Tracker	Year-end	<p>Concessionary members continued to visit our leisure centres, benefiting from reduced fees and ensuring inclusive access to health and fitness facilities for all community members</p> <p>KPI annual update: It is unclear whether a higher or lower figure is a good result. This indicator will no longer be reported.</p>
Number of people supported to improve their employment status through skills and development support	Bigger is better	2,407	625	480	Green	Year-end	<p>Our work in partnerships and direct delivery has supported 625 people through a range of programmes this year. Our UKSPF programmes covered digital inclusion, older workers ex armed forces and others and our jobs fairs have proven a success. Our overall target - smaller this year, in line with the funding allocation, has been significantly exceeded.</p>

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
Housing - General Repairs % customers satisfied	Bigger is better	79.0	95.3	87.0	Green	Mar/ Year-end	95.3% satisfaction in March against a target of 87%. This is from Breyer's customer satisfaction survey.
% Housing Repairs completed within target time inc. gas	Bigger is better	94.7	91.6	97	Amber	Mar/ Year-end	91.6% of repairs were completed within target time, against a target of 97%. 100% of Emergency repairs were completed within time.
Number of affordable homes delivered (cumulative)	Bigger is better	37	64	null	Tracker	Year-end	This is from our small sites delivery programme and excludes those created through acquisitions. Note, the 2023/24 result has been corrected from 41.
Number of households living in temporary accommodation	Smaller is better	964	1,003	null	Tracker	Year-end	High demand continues to place pressure on temporary accommodation. The council has a statutory duty to house those eligible people made homeless or threatened with homelessness.
Number of households in nightly-paid accommodation	Smaller is better	427	520	225	Red	Year-end	As demand for temporary accommodation remains high, the council has limited availability of leased properties, itself declining and increasingly has to use nightly paid accommodation such as hotels and B&Bs.
% new birth visits completed within 14 days by health visiting services	Bigger is better	91.1	91.5	85.0	Green	Year-end	New Birth Visits' from Health Visitors are an important source of help and support for new parents and infants. Health Visitors in Kingston completed 94% of New Birth Visits in Quarter 4. This is their highest level since pre-pandemic; achieving 91.5% for the year.
% early help cases in the last 3 months that have stepped up to Children's Social Care	Smaller is better	8	7	6	Amber	Year-end	In Q4 2024/25, the escalation rate remained above target at 7% (7 out of 104 cases). These escalations were clustered, involving only three family groups. However, the key reasons for escalation were parental and child mental health. This reinforces the ongoing need for effective early identification of threshold cases and strong joint working practices between Early Help and Social Care teams.
Number of people supported	Bigger is	3,516	10,219	null	Tracker	Year-end	Improved reporting functions for 24/25 have enabled a full year

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
through the council's information and advice commissioned services to meet their outcomes	better						figure of 10,219 to be reported. This is a significant increase on previous year reporting, noting however that reporting systems have changed.

RAG - Tracker denotes a key performance indicator with no target - where setting a target is impractical/inappropriate - and the KPI's progress is tracked over time.

Fairer - Borough Outcome Indicators

These indicators help provide a borough picture. The work of the council and partners contributes towards these but they are subject to wider influences. Data is externally sourced (e.g. ONS, Nomis, Public Health).

Targets are not set for borough indicators, but we are interested in the direction of travel and change over time.

INDICATOR	PREVIOUS RESULT	PREVIOUS YEAR RESULT	LATEST RESULT	Direction of Travel	DATE OF LATEST RESULT
Average attainment 8 score of children eligible for free school meals	43.2	44.2	40.4	Deteriorating	2023/24
Number of households in fuel poverty	6,385	7,174	6,415	Improving	2022
% of children in Year 6 who are obese	17.5	17.2	15.30	Improving	2023/24
% of children having a good level of progress in the early years foundation stage	71.5	72.1	70.5	Deteriorating	2023/24
Average Progress 8 score	0.50	0.58	0.65	Improving	2023/24
% of residents reporting anxiety	24.53	29.88	22.64	Improving	2022/23
% of people achieving at least 150 minutes of activity per week	66.5	71	66.8	Deteriorating	2023
Median housing affordability ratio (residence-based)	12.22	12.05	12.24	Deteriorating	2023
Number of housing completions - net additions to housing stock	307	294	1,041	Improving	2023/24
Number of affordable housing completions	19	73	547	Improving	2023/24

INDICATOR	PREVIOUS RESULT	PREVIOUS YEAR RESULT	LATEST RESULT	Direction of Travel	DATE OF LATEST RESULT
% of people in employment (16-64 years)	82.3	80.1	82.0	Improving	Q4 2024 Q4 2023 (previous) Q4 2022
% of people in employment (50+ years)	48.9	57.1	58.8	Improving	Q4 2024 Q4 2023 (previous) Q4 2022
Claimant Count (Out of Work Benefits)	2,925	3,215	3,750	Deteriorating	Q4 2025 (Mar) Q4 2024 (Mar) (previous) Q4 2023 (Mar)

Direction of Travel denotes change since previous reporting period

Council Delivery Plan Performance - Safer theme

Vision - Safer: Our borough stays safe, well maintained and resilient so individuals and communities can thrive and prosper.

Key points

The end of year position is as follows:

- Actions with **delivery complete** / all milestones met for 2024/25 - 13
- Actions with the **majority of milestones met** for 2024/25 - 9
- Actions with **delivery delayed** - to be completed with new timelines - 3
- Actions not completed - 0

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
Adults and children's social care	Increase uptake of Direct Payments, supporting residents to remain at home and independent as long as possible	(1) Continue to increase the uptake of Direct Payments which also promote choice and control Delivery date: Mar 2025	Results continue to be above target for quarter 4 and as a year overall which shows a consistent continued performance in delivering new Direct Payments across Adult Social Care.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Adults and children's social care	Continue to embed the Safeguarding Strategic Plan 2023-2025 to ensure that individuals within the Kingston Community are able to live a life free from abuse and neglect	(1) Increase referrals to Healthwatch for Making Safeguarding Personal (2) Embed the refreshed local arrangements for 24/25 (3) Confirm voluntary sector training offer for 24/25 (4) Revise local procedures to improve Safeguarding Adults Reviews (SAR) process including embed learning reviews involving PSW leadership and use of the learning and development offer Delivery date: Mar 2025	The Kingston Voices Group is established supporting residents to engage with the Safeguarding Adult Board and partners. The Making Safeguarding Personal Project continues to ensure feedback about the safeguarding process is supporting improvements in practice. Effective safeguarding training is in place, including an offer for the voluntary sector. Safeguarding Adult Review arrangements are in place and working effectively.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Adults and children's social care	Embed the learning from the Adult Social Care Peer Review into practice through our Adult Social Care Transformation and Improvement Plan	(1) Update Self Assessment post peer review findings (2) Continue with the collation of a robust evidence library (3) Achieve a positive CQC inspection outcome (4) Deliver Transformation and Improvement priorities. Delivery date: Mar 2025	The Care Quality Commission inspection was completed in Adult Social Care during February 2025. The service is waiting for the published inspection report.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
Adults and children's social care	Continue to embed transitions improvement and recruit to coordinator role	(1) Pathway established and embedded (2) recruit to the Transitions coordinator role Delivery date: Mar 2025	The transitions pathway has been established and a coordinator role has been appointed.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Adults and children's social care	Work with care provider market to improve overall quality of service delivery	(1) Care Quality Commissioning (CQC) provider rating for regulated services of good or above and accessible care provider market without any ongoing provider failure and proactive support delivered to providers Delivery date: Ongoing	Adult Social Care have visited all CQC registered care providers in the borough and have seen an increase to 96% of care providers who have been inspected receiving a good or outstanding rating. There have been 2 provider failures over the past 12 months. In both cases adult social care have been pro-active to support people to transition safely to new care provision.	Majority of milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Adults and children's social care	Develop local and good quality accommodation and support options for those children and young people who cannot continue to live with their birth families (1)	(1) Participate in the Department for Education's Foster Care Recruitment programme Delivery date: Mar 2025	The recruitment and retention of foster carers remains a significant challenge. We are an active member of the government-funded South-East Regional Fostering Hub but it is too early to tell whether this will improve foster carer recruitment. We have also invested in local recruitment campaigns and retention strategies including reviewing our financial support package and implementing the Mockingbird programme to strengthen ongoing support to foster carers.	Majority of milestones met for 2024/25	Portfolio Holder for Children's Services including Education: Cllr Diane White
Adults and children's social care	Develop local and good quality accommodation and support options for those children and young people who cannot continue to live with their birth families (2)	(2) Develop more in-house registered children's home provision and supported accommodation for care leavers Delivery date: Mar 2025	Good progress has been made in developing a new registered children's home in Surbiton as part of our ambition to increase the sufficiency of accommodation for children in our care. The design of the new home has been completed, planning consent has been given, and the tender process for a building contractor is open. The children's home is on track to be open in April 2026, which is a slight delay to our initial timeline.	Majority of milestones met for 2024/25	Portfolio Holder for Children's Services including Education: Cllr Diane White
Adults and children's social care	Develop local and good quality accommodation and support options for those children and young	(3) Strengthen our approach to family network meetings and family group conferences to help identify and approve	A strengthened approach to family network meetings and family group conferences has been established so that we maximise opportunities for children to live in their extended families when they cannot live with their	Delivery is complete / all milestones	Portfolio Holder for Children's Services including

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	people who cannot continue to live with their birth families (3)	kinship and connected carers and improve the support available for them Delivery date: Mar 2025	immediate families. This has included the training of family network champions across children's social care services.	met for 2024/25	Education: Cllr Diane White
Adults and children's social care	Develop local and good quality accommodation and support options for those children and young people who cannot continue to live with their birth families (4)	(4) Develop a care leavers' guarantor scheme and improve the range of support available to care leavers to enable them to move into their own housing with appropriate support. Delivery date: Mar 2025	A corporate rent guarantor scheme for care leavers has been drafted and we are currently consulting with care leavers and housing providers about its implementation. The scheme aims to support more care leavers to obtain their own tenancies when they are able to live independently. It is expected that the scheme will be launched in June 2025.	Majority of milestones met for 2024/25	Portfolio Holder for Children's Services including Education: Cllr Diane White
Adults and children's social care	Invest in services that support young people and families to develop the skills and confidence to live, learn and grow independently	(1) Create a new child and family help service that supports children in need and families needing targeted support, led by social workers and supported by otherwise qualified practitioners. Delivery date: Mar 2025	The child and family help service was launched in April 2025 to support families who need additional support at the earliest opportunity without the need for more intense safeguarding of child protection interventions. The service is the first stage of our implementation of the government's children's social care reforms.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Children's Services including Education: Cllr Diane White
Adults and children's social care	Work closely with our partners to make sure our services are joined-up and more accessible to children, young people and their families, and that our local offer is better understood	(1) Develop Family Hubs to bring together the support that children, young people and families need from different services into a single accessible location in their local communities, so that families only need to explain their stories and the support they need once rather than having to tell many different practitioners. Delivery date: Mar 2025	Our family hub model has been agreed. Family hubs will bring together universal and targeted support for children and their families in a single location in their local community. There have been delays to the opening of the first family hub in Old Malden due to structural issues with the building identified during the refurbishment. These have now been resolved and the family hub is due to open in June 2025. Development of the second family hub will then begin at Dickerage Youth and Community Centre.	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Children's Services including Education: Cllr Diane White
Adults and children's social care	Make the best use of the corporate estate by providing property to deliver education to children with special educational needs or	Support major initiatives including (1) Post 16 Campus (2) providing 2 new schools Delivery date: Mar 2025	The Council continues to work with local schools and providers to ensure sufficient and suitable provision is being made for pupils including those with special education needs. This has included good progress on providing additional capacity at St Philip's, Latchmere and the Kingston Academy. The Council is supporting the Department for Education (DFE) in its consideration of the	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Children's Services including Education: Cllr Diane White

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	alternative education provision		<p>proposed Surbiton Primary Academy and Kingsmeadow Church of England Secondary School as part of its national review of the Free School Programme and will respond to any conclusions when they are known.</p> <p>Work continues to develop the business case for a Post-16 SEND Campus.</p>		
Adults and children's social care	Progress the Acre Road site development, for the provision of independent living accommodation for individuals with learning disabilities and those young adults who are making the transition to independence	<p>(1) Complete RIBA 3 Design (2) Submit Planning Application (3) Tender and Procure a Principal Contractor with a target to Start on Site in Early 2025</p> <p>Delivery date: Mar 2025</p>	The Acre Road project has proceeded in line with the agreed programme. The RIBA Stage 3 design has been completed, planning approval has been secured, and committee approval has been given for the appointment of a Principal Contractor subject to a successful procurement process. A demolition contractor has also been successfully procured with demolition commencing in Q4.	Delivery is complete / all milestones met for 2024/25	Portfolio holder for Housing: Cllr Emily Davey
Keeping the borough safe	Review and upgrade the CCTV infrastructure that supports Emergency Planning across the borough	<p>(1) Deliver a new CCTV Control Centre, improving safety in Kingston while enhancing the use of technology and reducing cost</p> <p>Delivery date: Mar 2025</p>	Procurement of Dark Fibre has been completed and funding agreed with TfL - works will start on installation in autumn 2025. Procurement for fitout of new control room to be undertaken in summer 2025 with works scheduled to be complete by spring 2026. Full transition from existing to new system to be complete by spring 2027.	Delivery is delayed - will be completed with new timelines	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Keeping the borough safe	Deliver an early identification and intervention approach to help prevent crime before it happens, reduce the likelihood of issues escalating, ensuring appropriate support for victims of crime and interventions to reduce reoffending	<p>(1) Coordinate timely risk management panels to ensure a multi-agency response to safeguard and support victims and to coordinate interventions to reduce re-offending</p> <p>Delivery date: Mar 2025</p>	Monthly multi agency safeguarding/risk management panels have taken place to support victims of crime and rehabilitate offenders. The positive outcomes achieved by the panels during 2024-25 emphasise the importance of a multi agency approach informed by professional expertise, evidence-based decision-making, and cross-agency cooperation.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
Keeping the borough safe	Delivery of the Safer Kingston Partnership Plan 2024-29	(1) Delivery plans developed for each thematic area to inform priorities for 2024-25 (2) Monitor progress through quarterly reporting to the Safer Kingston Partnership Delivery date: Mar 2025	Safer Kingston Partnership Plan published. Annual delivery plans implemented prioritising a multi agency approach, awareness raising and community engagement, training and co-production to reduce Anti Social Behaviour.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Keeping the borough safe	Co-produce and publish the Prevention of Violence Against Women and Girls Strategy 2024 -2029	(1) Co-Produced draft strategy presented to the Safer Kingston Partnership in May 2024 (2) Design and launch to be planned with the Survivors Forum (3) Delivery plan developed for each objective area and progress monitored Delivery date: Mar 2025	Co-produced Ending Violence Against Women and Girls (VAWG) Strategy launched March 2025. With a continued focus on community engagement and outreach, training, and multi agency working.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Resilient borough	Deliver the Warm Homes Better Health service to help eligible residents to keep their homes warm and save money on energy bills	(1) Number of residents receiving a Warm Homes home energy efficiency advice assessment Delivery date: Mar 2025	The 'Warm Homes, Better Health' scheme aims to reduce fuel poverty for vulnerable residents (thereby also contributing to better health). The scheme is run by 'Thinking Works' which have provided assessment to 558 Kingston households this financial year. This includes 302 households funded through RBKs contract and grants and additional 224 households funded through external grants that Thinking works have sourced. A mailing to RBK residents in receipt of Disability benefits was successful in increasing uptake of the service and recent workshops for VCSE organisations e.g. Staywell and Adult Social care teams have been undertaken to increase awareness of the service by frontline teams. All targets were met.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Resilient borough	Continue to support residents, businesses and our voluntary, community and social enterprise sectors to make them more resilient to disruptive	(1) Publish information and guides to build community resilience (2) To ensure regular meetings with a community resilience forum to develop and increase the participation of the VCSE sector in emergency response arrangements	Regular meetings with the VCSE are now taking place, with a quarterly briefing as part of the Kingston Voluntary Action agenda. Work has now progressed to working with individual members of the VCSE sector to build on resilience and support the response and recovery impacts of disruptive incidents.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	incidents and to be able to support their communities	Delivery date: Mar 2025			
Resilient borough	Continue to support Kingston to be a cohesive borough	(1) Coordinate the Faith and Belief Forum (2) Deliver a thriving Inclusive Kingston Borough Alliance (3) Support the Anti-Hate Crime Action Group (4) Deliver a calendar of activities throughout the year to promote community cohesion Delivery date: Mar 2025	Partnerships like the Faith and Belief Forum and Inclusive Kingston Borough Alliance have continued to develop over the last year providing a valuable network for partners to come together to support, celebrate and help build cohesion and collaboration across communities	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Adult Social Care, Public Health and Equalities: Cllr Sabah Hamed
Resilient borough	In cooperation with London Councils, develop an adaptation pathway for Kingston based on best practice, including main steps the council is going to take to make the borough more resilient to the impacts of climate change	(1) Working Group in place and meeting quarterly (2) Climate change adaptation pathway presented and approved by the Working Group (3) Priority risks identified (4) Draft adaptation strategy presented Delivery date: Mar 2025	An evidence base has been completed, which has informed a draft climate adaptation Strategy, shared for input with key service areas and technical advisors. Work in progress on the accompanying Delivery Plan.	Majority of milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Taking care of our borough	Clean and maintain our streets to a good standard, including delivery of partnership projects to address fly tipping problem areas and tackle envirocrime	(1) Phase two of litter bin and cleaning arrangements in Kingston Town Centre implemented (2) Partnership action plans to tackle fly tipping delivered to time, cost and quality (3) Successful mobilisation of new environmental enforcement contract Delivery date: Mar 2025	The last phase of litter bin replacements in Kingston Town Centre will be completed in May 2025. The fly tipping task force continues to take action in key areas and Veolia have supported this through the targeted "SCRAP IT" campaign. The environmental enforcement contract is active and supporting with issues around littering and commercial waste at key locations.	Majority of milestones met for 2024/25	Portfolio Holder for Sustainable Transport and Waste and Recycling: Cllr Nicola Nardelli
Taking care of our borough	Deliver a fair and sustainable parking service that aims to balance the needs of all road users to support the local economy, improve	(1) Recommissioning and mobilisation of a new parking enforcement and operations contract to ensure an effective service for residents, businesses and visitors. (2) User acceptance testing completed with local residents to identify opportunities for improvement, with plan agreed and actions	National Parking Platform implementation scheduled for mid-2025. All other milestones substantively met with rollout of new parking enforcement contract complete.	Majority of milestones met for 2024/25	Portfolio Holder for Sustainable Transport and Waste and Recycling: Cllr Nicola Nardelli

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	road safety and reduce congestion and emissions	for 2024/25 implemented (3) National Parking Platform (NPP) implemented to provide customers with flexible options for payments (4) Vehicle removal and storage solutions explored and delivery plan agreed (5) PCN evidence quality Delivery date: Mar 2025			
Taking care of our borough	Effective delivery of planned maintenance programme - carriageways, footways, street lighting, structures	(1) 5.5km of new carriageway (2) 1km of new footway (3) 100% completion of LED streetlight programme Delivery date: Mar 2025	Carriageway and footway works complete, vast majority of LED streetlight upgrade programme has been completed with remaining works to follow in 25/26.	Majority of milestones met for 2024/25	Portfolio Holder for Sustainable Transport and Waste and Recycling: Cllr Nicola Nardelli
Taking care of our borough	Continued effective regulation of businesses and other activities in the borough through Regulatory Services by carrying out a food standards inspection regime, issuing licences and monitoring licensable activity, timely investigation of residents' concerns and using transparent and proportionate enforcement to ensure compliance	(1) Percentage of food business rated 3 or above (2) No of Enforcement Notices (3) % of service request responded to within 3 days (target 85%) (4) Number of licences issued (5) 4 multi-agency days within Kingston Town Centre for a coordinated approach of action to improve the appearance and regulation of Kingston Town Centre Delivery date: Mar 2025	All achieved except only 2 multi-agency days delivered due to resource constraints	Majority of milestones met for 2024/25	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper

Safer - Council Plan Service Key Performance Indicators

Red/Amber/Green/Tracker count:

Red	Amber	Green	Tracker
0	2	11	2

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
Street cleanliness - % at Grade B or above	Bigger is better	99.36	99.56	90.0	Green	Year end	Target achieved. Street cleaning performance remains strong and continues to meet expected standards. KPI update: for future reporting this indicator will be replaced with 'Street cleanliness tasks completed on time' as an improved measure of the Council's efforts to maintain safe and well looked after streets.
% of fly-tipping incidents (on public land) cleared within 1 working day	Bigger is better	100.0	100	99.0	Green	Year end	Fly-tipping response remains exceptional, with 100% of incidents on public land cleared within one working day.
Number of parks with a Green Flag accreditation	Bigger is better	1	2	2	Green	Year end	Canbury gardens retained its green flag status, and Churchfields was awarded green flag status.
% Category 1 defects (potholes) repaired within 24 hours	Bigger is better	100	100	100	Green	Year end	Target achieved.
% of food businesses rated 3 or above	Bigger is better	95	96	95	Green	Q4/Year end	Target achieved. This is a general assessment of premises which then do not require further intervention to ensure food safety.
% of Regulatory Service requests responded to	Bigger is	88	86	80	Green	Q4/Year	Target achieved throughout the year.

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
within 3 days	better					end	
% of Adult safeguarding cases closed with risks reduced or removed	Bigger is better	89	89	92	Amber	Year end	The high volume and complexity of cases means it takes longer to achieve a reduction/elimination of risk as issues are worked through. Later months of the year achieved the target.
Number of new Direct Payments	Bigger is better	66	49	48	Green	Year end	Results above target for the year overall which shows a consistent continued strong performance in delivering new Direct Payments across Adult Social Care.
% of high risk domestic abuse victim/survivors who have received multi-agency support who experience a further recorded violent incident	Smaller is better	20.8	25	null	Tracker	Mar/Year end	Repeat incidents of domestic abuse towards victims at high risk of harm are tracked during the year. Whilst lower is better, this is a complex issue with high levels of chances of recurring violent incidents. The more people seeking help the better. Repeat referrals to the MARAC (Multi-Agency Risk Assessment Conference) are also an indication that agencies are identifying the risk correctly and taking appropriate measures.
Number of professionals in Kingston receiving specialist violence against women and girls training	Bigger is better	437	846	360	Green	Year end	Exceeded this measure significantly with nearly 850 professionals receiving training across 24/25
Number of residents receiving a Warm Homes energy efficiency advice assessment	Bigger is better	668	621	300	Green	Year end	Sustained above target assessments, ending the year with over 600 assessments completed; helping more people at risk of fuel poverty.
% of performance targets met for Local Authority Liaison Officer attendance & opening emergency shelters	Bigger is better	100	100	100	Green	Year end	Target achieved.
% of declared emergency incidents responded to within the time frames for the Resilience Standards	Bigger is better	100	100	100	Green	Year end	Target achieved.

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
for London							
% of care leavers (19-21 year olds) who are in contact with the local authority and who are engaged in education, training and employment	Bigger is better	61.0	58	60.0	Amber	Year end	While the latest quarterly figures show 58% (51 of 88) of Kingston care leavers aged 19-21 engaged in education, training, or employment (a rate that varies across quarters), a notable 43% of those currently not engaged in education, employment or training (NEET) are actively seeking employment. This positive sign occurs against a backdrop of challenges where 22% face mental health issues or PIP delays, 5% are restricted due to asylum status, and 11% have parenting responsibilities. To further improve engagement, multi-agency efforts, including partnerships with local colleges and employers, are underway.
% of 16-17 year olds in education, training or employment	Bigger is better	97.2	98	null	Tracker	Year end	Kingston saw 98% of 16-17 year olds in education, training, or employment. This reflects strong early intervention & tailored support from Pupil Support Services (like Anstee Bridge & Education Inclusion Support Service) and the Virtual School, ensuring positive pathways for vulnerable young people.

RAG - Tracker denotes a key performance indicator with no target - where setting a target is impractical/inappropriate - and the KPI's progress is tracked over time.

Safer - Council Plan Borough Outcome Indicators

These indicators help provide a borough picture. The work of the council and partners contributes towards these but they are subject to wider influences. Data is externally sourced (e.g. ONS, Nomis, Public Health).

Targets are not set for borough indicators, but we are interested in the direction of travel and change over time.

INDICATOR	PREVIOUS RESULT	PREVIOUS YEAR RESULT	LATEST RESULT	Direction of Travel	DATE OF LATEST RESULT
% of people who use care services who have control over their daily life	78.8	80.2	70.8	Deteriorating	2023/24
Number of children looked after	133	111	130	Deteriorating	2023/24
Average house energy rating in Kingston upon Thames	62.1	64.7	68.0	Improving	Mar 2024
Crime rate per 1,000 population (rolling 12-month score)	67.6	63.4	63.2	Improving	Feb 2025 Dec 2024 (previous) Dec 2023
% of food businesses rated good or higher	97	95	96	Improving	2024/25
% of roads surveyed as part of road condition survey whose average condition score is rated Red	1.6	2	3.9	Deteriorating	2024
% of respondents indicating feeling safe during night time	-	61	38	Deteriorating	2024

Direction of Travel denotes change since previous reporting period

Council Delivery Plan Performance - Greener theme

Vision - Greener: We are a greener and more sustainable borough and on track to meet our net zero carbon targets.

Key points

The end of year position in relation to the actions set out in the Council Delivery Plan (2023/24) is as follows:

- Actions with **delivery complete** / all milestones met for 2024/25 - 6
- Actions with the **majority of milestones met** for 2024/25 - 3
- Actions with **delivery delayed** - to be completed with new timelines - 4
- Actions not completed - 0

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
Energy and Carbon reduction	Embed environmental considerations into our policies, practice and commissioning intentions and proactively support the voice of children and young people in this area	(1) Refresh and review Achieving for Children's Environment Strategy Delivery date: Mar 2025	Achieving for Children's environmental strategy has been refreshed and is due to be approved by the Board of Directors in June 2025.	Majority of milestones met for 2024/25	Portfolio Holder for Children's Services including Education: Cllr Diane White
Energy and Carbon reduction	Build a programme and clear pipeline of suitable sites for solar energy generation installations across the Borough	(1) Numbers of buildings past due diligence stage for installing solar panels through the Energy4all community partnership scheme (2) Number of council owned land sites and buildings assessed for suitability for solar panels (3) Total number of installations Delivery date: Mar 2025	Four schools are considering proposals for Energy4All solar schemes. Nineteen council owned sites have been assessed for possible future solar installations and 11 social housing sites have had solar panels installed in the past year.	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Energy and Carbon reduction	Development of a Roadmap to the borough's Net Zero 2038 target	(1) Commission Strategy to Net Zero for 2038 by November 2024 with a view to engagement and recommendation to Committee by July 2025 Delivery date: Jul 2025	To allow a broader pathway to Net Zero for the borough by 2038 to be created, a large amount of local data has been collated, including the production of a Phase 1 Local Area Energy Plan supported by the GLA. In-house expertise will now be used to analyse the available data and present priority actions by November 2025.	Majority of milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Energy and Carbon reduction	Development and delivery of a Power Purchase Agreement	(1) Working with the London Councils Consortium develop a business case and procurement strategy for a virtual PPA 2)	The Council remains committed to securing green energy provision as a major plank of its decarbonisation ambitions but is reviewing options following changes in	Delivery is delayed - will be completed	Portfolio Holder for Climate Action,

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	(PPA) to supply renewable energy to the Council	Procure and award contract for commencement Q3 2025/26 Delivery date: Mar 2025	Government policy - including a commitment to decarbonise the national grid by 2030 - and procurement legislation both of which have impacted the relevance and attractiveness of PPAs.	with new timelines	Biodiversity and Planning Policy: Cllr Ian Manders
Energy and Carbon reduction	Utilise excess heat waste and provide cleaner greener energy through an innovative District Heating Network	(1) Approval for commercial delivery structure from Committee Autumn of 2024 to allow implementation and development of the Full Business Case Delivery date: Mar 2025	Following a delay to the initial programme due to issues with Thames Water, approval was given at Committee in November 2024 to develop a revised commercial model for the delivery of a District Heating Network in Kingston. Since this approval has been gained, the Kingston District Heating Network Project has proceeded in line with the revised programme with an options appraisal being completed on a commercial models and the development of a procurement strategy to progress the project to a full business case commencing.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Energy and Carbon reduction	Increase & enhance business engagement in activity to reduce carbon emissions through mitigation, adaptation, strengthening supply chains and innovation	(1) 1 X Kingston Efficient Homes Show delivered - May 2024 (2) Numbers of attendees at events directly delivered (3) Number of businesses engaging in Green Economic Recovery programmes including the Green Business Community and Green Pledge, and other emerging schemes Delivery date: Mar 2025	Our work with businesses on carbon reduction continues to set best practice, with regular invitations to share this regionally and nationally. The KEHS was delivered successfully in May, contributing to 374 businesses engaged through our Green Economic Recovery programmes including the Green Business Community, circular economy, Simpler Recycling events. Over 480 businesses and residents have attended events. Local SME's have been supported to develop new collaborations and access over £1.5 million external funding to develop new technologies, employ local people and scale up.	Delivery is complete / all milestones met for 2024/25	Deputy Leader of the Council and Portfolio Holder for Communities, Leisure and Economic Development: Cllr Alison Holt
Our natural environment	Working with the Biodiversity Action Partnership to deliver the Biodiversity Action Plan, including implementation of biodiversity improvements within	(1) Action plan objectives for 2024/25 delivered (2) Increase the area of land managed through nature conservation practices including wildways and pollinator parks 3) Deliver the next phase of Tolworth Court Farm programme including establishment of the wetland habitat (4) Pilot	The KBAP is active, supported by Habitats & Heritage, with progress made on the Woodland management and the Thames in Kingston workstreams. The Tolworth Court Farm Wetlands Project has been commissioned. Two miyawaki forests have been planted. Officers are actively investigating the potential for BNG credit sites to	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	council managed land and providing support to landowners and community groups to deliver planting and biodiversity schemes	the" Miyawaki miniforests concept at two locations (5) Support rollout of Biodiversity Net Gain and other planning policy requirements Delivery date: Mar 2025	be registered within the borough, to ensure maximum local benefit from the new requirements.		
Our natural environment	Implementation of the new Green Spaces Strategy and Action Plan to protect the natural environment, improve accessibility and use, and promote health and wellbeing	(1) Engagement completed, with action plan finalised and key priorities for 2024/25 delivered (2) Support for Friends Groups delivered, including establishment of new groups (3) Green Social Prescribing Programme co-designed with key partners (4) Accessibility of green space / quality of spaces (Greenspaces for Greater London - GIGL) Delivery date: Mar 2025	Green Spaces Development Officer has been in post since January, leading on delivery of priority areas in the action plan. Ongoing support for friends of parks and other volunteers has been provided through the Council's ground maintenance contractor.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Our natural environment	Develop and publish a new Tree and Woodland Strategy setting out how we will responsibly manage and maintain existing tree stock and develop future planting schemes, balancing biodiversity, climate adaptation and public realm priorities with safety considerations	(1) Draft strategy approved by Place Committee (2) Wider engagement to support development of Action Plan, with objectives for 2024/25 agreed and implemented (3) Funding secured for tree planting programme (4) Tree planting programme delivered to time and cost (5) Number of trees planted on public land Delivery date: Mar 2025	A draft strategy has been prepared but has been subject to further internal discussion ahead of presentation to Committee, with a focus placed more on providing guidance on the operational management of Council owned trees at this stage. 179 semi mature trees and 2500 woodland whips planted on public land this year.	Majority of milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Sustainable Transport and Air Quality	Improve active travel infrastructure to encourage residents to use low carbon transport modes	(1) Complete Ewell Road Strategic Cycle Route (2) Commence construction of Kingston/New Malden outstanding sections with aim to complete early in 25/26 (3) minimum of 2 new school streets delivered	Ewell Road and Kingston/New Malden will complete in mid 2026 due to issues coordinating funding and programme with TfL and streetworks issues. 2 school streets are approved but will be implemented in Sept 2025 to coordinate with new school year.	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Sustainable Transport and Waste and Recycling: Cllr Nicola Nardelli

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
		Delivery date: Mar 2025			
Sustainable Transport and Air Quality	Provide infrastructure to encourage use of cleaner vehicles	(1) Implement electric vehicle 'gully charging' trial for up to 20 households. (2) Commence roll out of next phase of slow and fast electric vehicle charging network Delivery date: Mar 2025	Gully charging - first trial installed. Remainder of trial to be complete in 2025/26. Charging network roll out will commence on street in 2025/26 due to delays with agreeing procurement route with government funders.	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Sustainable Transport and Waste and Recycling: Cllr Nicola Nardelli
Waste Reduction, recycling and reuse	Provide high quality waste, recycling and composting services to all households in the borough	(1) Decision to award new waste, recycling and street cleansing contract and new recyclates contract approved by summer 2024 (2) Mobilisation plan finalised and delivered, including transition of services to Highways to enable go live of new contract from April 2025 (3) % of waste and recycling collections completed on scheduled day Delivery date: Mar 2025	A new, Kingston managed contract for waste and recycling collection and street cleansing was successfully awarded, mobilised and commenced on 1st April. The number of waste and recycling collections made on time has shown significant improvement across the year and the service at year end was exceeding target levels in key areas.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Sustainable Transport and Waste and Recycling: Cllr Nicola Nardelli
Waste Reduction, recycling and reuse	Deliver a range of service improvements and initiatives to promote food waste reduction and increase reuse, repair and sharing activity across the borough	(1) Delivery of RBK's 2023-2025 Reduction and Recycling Plan Action Plan complete (2) Deliver initiatives including on-street storage trials, food waste pilots for flats above shops, and eco refill shops in schools Delivery date: Mar 2025	Delivery against the Reduction and Recycling Plan continues with a focus on improving participation in existing food waste services, particularly at blocks of flats and a trail of food waste collections from flats above shops. A range of initiatives designed to reduce waste through reuse and repair, such as "eco refill" events at schools have proven popular.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Sustainable Transport and Waste and Recycling: Cllr Nicola Nardelli

Greener - Council Plan Service Key Performance Indicators

Red/Amber/Green/Tracker count:

Red	Amber	Green	Tracker
1	3	4	2

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
% of household waste sent for reuse, recycling and composting	Bigger is better	44.1	44.3	48.0	Amber	Year-end	(provisional result submitted - awaiting national agency validation) Recycling rates are dropping nationally due to changes in manufacturing and the markets for recycled material. A recycling improvement plan, focussing on contamination in recycling bins at flats and promoting food waste, is being implemented.
The amount of waste sent for disposal per household in the borough (kg)	Smaller is better	442.3	445	432	Amber	Year-end	(provisional result submitted - awaiting national agency validation) Kerbside tonnages are marginally higher for the year compared to last, a similar trend to neighbouring boroughs. A number of initiatives are planned for 2025/26 to boost recycling and reduce contamination which will help this figure. Kingston ranks in the top 5 London boroughs for recycling and waste per household.
% recycling contamination rate	Smaller is better	9.5	9	7	Red	Year-end	(provisional result submitted - awaiting national agency validation) The placing of incorrect items in bins continues to impact cost and performance of recycling services. Further analysis and intervention is planned.

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
Number of volunteering hours supported by the council's grounds maintenance contract	Bigger is better	8,551	11,580	10,156	Green	Year-end	Strong support from our contractors Glendale for a range of initiatives and wide resident interest have contributed to a successful year of volunteering. Projects have included Fishponds action days, Latchmere hedge-laying, Canbury orchard planting.
Number of Electric Vehicle Charging Points commissioned by council (cumulative)	Bigger is better	156	-	156	Green	Year-end	Target achieved in 2023/24.
Number of cyclists using key routes	Bigger is better	34,686	32,257	null	Tracker	Year-end	This uses the Portsmouth Road cycle path as a sample point and uses the annual average.
Number of school streets	Bigger is better	11	10	12	Amber	Year-end	Less resources available this year to deliver against target, though 2 further school streets are in the planning phase.
Council estate and operational carbon emissions (tonnes)	Smaller is better	5,823	5,012	null	Green	2024	Carbon emissions continue to reduce through implementation of low energy lighting, move from reliance on fossil based vehicle fuels and completion of energy efficiency works at key buildings.
Number of new energy efficiency measures installed in council homes (cumulative)	Bigger is better	94	110	null	Tracker	Year-end	<p>The Council continues to explore opportunities to secure grant funds to support energy efficiency and decarbonisation works.</p> <p>KPI annual update: This has been reworded from "Number of council homes that have received new energy efficiency measures" as homes may receive different types of improvement.</p>
Biodiversity net gain - % of plans with net gain	Bigger is better	N/A	100	100	Green	Year-end	<p>All developments given permission in the borough have been compliant with Biodiversity Net Gain requirements.</p> <p>KPI annual update: When this indicator was included in the Council Plan, the specifics of BNG requirements were not yet known. Now that BNG is implemented, the</p>

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
							result will always be 100%, therefore this indicator will no longer be reported.

RAG - Tracker denotes a key performance indicator with no target - where setting a target is impractical/inappropriate - and the KPI's progress is tracked over time.

Greener - Borough Outcome Indicators

These indicators help provide a borough picture. The work of the council and partners contributes towards these but they are subject to wider influences. Data is externally sourced (e.g. ONS, Nomis, Public Health).

Targets are not set for borough indicators, but we are interested in the direction of travel and change over time.

INDICATOR	PREVIOUS RESULT	PREVIOUS YEAR RESULT	LATEST RESULT	Direction of Travel	DATE OF LATEST RESULT
% Household waste recycling rate	48.1	46.5	44.1	Deteriorating	2023/24
Residual waste per household (kg)	456.5	423.8	442.3	Deteriorating	2023/24
% mortality attributable to air pollution (PM _{2.5} and NO ₂)	6.7	6.2	5.8	Improving	2023
Number of schools where air pollution exceeds World Health Organisation (WHO) interim targets for PM _{2.5} and NO ₂	-	-	0	N/A	2019
% of trips in the borough undertaken by sustainable means (walk, cycle, public transport)	58	62.6	63	Improving	2023
Borough carbon emissions (kilotonnes)	531.4	576.2	529.7	Improving	2022
Healthy Streets scorecard overall score	3.29	3.02	3.93	Improving	2024
Access to green space (% population within 10 minute walk from green space)	-	-	95.14%	N/A	2024

Direction of Travel denotes change since previous reporting period

Council Delivery Plan Performance - Together theme

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

Key points

The end of year position is as follows:

- Actions with **delivery complete** / all milestones met for 2024/25 - 9
- Actions with the **majority of milestones met** for 2024/25 - 2
- Actions with **delivery delayed** - to be completed with new timelines - 1
- Actions **not completed** - 1

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
Boosting economic development and growth	Support business start-up and growth through provision of support programmes and affordable workspace, including for green and creative enterprise	(1) Delivery of new UKPSF-funded business support programmes (2) Number of businesses and new entrepreneurs supported through direct service activity (3) Refreshed e-newsletter launched April '24 (4) Number of people from more challenging backgrounds engaged in enterprise support Delivery date: Mar 2025	Successful delivery in partnership with the Chamber of Commerce saw targets exceeded, with businesses supported with start-up or growth. In total 403 businesses were supported through direct service activity, including supply chain, apprenticeship levy transfer, AI and cyber security workshops and our work with Town Sq workspace, meeting our target. In addition, working with KAE we supported 59 potential entrepreneurs with more challenging backgrounds to explore enterprise and anticipate some new start-ups to emerge from this.	Delivery is complete / all milestones met for 2024/25	Deputy Leader of the Council and Portfolio Holder for Communities, Leisure and Economic Development: Cllr Alison Holt
Boosting economic development and growth	Develop and implement a New Economic Development Strategy	1) Committee endorsement - July '24 2) Final 'live' action plan, monitoring and reporting approach implemented July Delivery date: Mar 2025	'Confident in Kingston' - the Council's Economic Development Strategy spanning 2024 - 2028 was co-produced with local stakeholders and adopted by Committee in September 2024.	Delivery is complete / all milestones met for 2024/25	Deputy Leader of the Council and Portfolio Holder for Communities, Leisure and Economic Development: Cllr Alison Holt
Boosting economic	Develop the large employer forum for	(1) 3 meetings in 24/25, starting in June '24	The Large Employers Forum has met three times since April, bringing together major employers from across the	Delivery is complete / all	Deputy Leader of the Council

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
development and growth	Kingston, achieving benefits from working together for Kingston	Delivery date: Mar 2025	Borough to address shared strategic issues. Issues addressed include skills, recruitment, training, and AI. Transport connectivity has been a key focus, with a shared statement on desired improvements from the partnership shared with government, GLA and other stakeholders.	milestones met for 2024/25	and Portfolio Holder for Communities, Leisure and Economic Development: Cllr Alison Holt
Developing and celebrating our culture, heritage and identity	Development of plans for the 2025 cultural celebration of past, present and future Kingston	(1) Recruit a Programme Producer by June 2024 (2) Establish key themes through community engagement and collaboration (3) Prepared to submit funding bids by June 2024 to ACE, NHLF and others Delivery date: Mar 2025	The extensive Kingston 2025 programme has now been published with the opening event taking place in Kingston Ancient Market Place on 3 May. The framework of key themes and events have been developed in full collaboration with community partners after extensive public engagement. Kingston 2025 Community Grants were allocated to support community projects. An additional £178,000 of National Lottery Heritage Funding was secured to deliver a Kingston Community Heritage Project which will run to the end of 2025.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Developing and celebrating our culture, heritage and identity	Developing a more unified and strategic cross Culture and Heritage Service Outreach and Engagement Offer, building on transformation priorities and focused on community co-curation and inclusion	(1) Delivery of a strategic programme of culture and heritage activities, developed jointly and in partnership (2) Planning and delivery of the Kingston 2025 cross-disciplinary programme, with community activation and collaboration at the centre Delivery date: Mar 2025	The development of the extensive cross-disciplinary Kingston 2025 cultural programme has been the primary focus of collaborative culture and heritage activity for 24/25.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Shaping our places	Develop a new Cultural Strategy for Kingston Borough and a stronger narrative for the role of culture and Heritage in	(1) Identify opportunities to align Kingston 2025 planning with development of the Cultural Strategy (2) Write business case for Cultural Strategy, by July 2024	The Kingston 2025 programme, engagement and approach to evaluation has been developed in a way that can provide a strong foundation for developing a cross-borough Cultural Strategy, likely from later in Q3 2025.	Delivery is delayed - will be completed with new timelines	Leader of the Council and Portfolio Holder for Heritage and

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	delivering a thriving and inclusive Borough	Delivery date: Mar 2025			Culture: Cllr Andreas Kirsch
Shaping our places	Regenerate the boroughs town centres though delivering a coordinated programme across improved public realm, infrastructure, workspace schemes across our high streets and town centres, including implementing the Kingston Town Centre Vision and Tolworth Station masterplan	1) No. improved town centre public realm spaces and no. sqft delivered (2) No. sqft new workspace delivered (3) Ancient Market Place operator opportunity launched and new Operator secured (4) Tolworth area masterplan adopted and action plan in delivery (5) New Malden Gateway project in RIBA Stage 3/4 delivery Delivery date: Mar 2025	Works to Eagle Brewery Wharf have commenced with Memorial Gardens following on in 2025, the new market operator has successfully taken on Kingston Market and works are underway to complete the workspace scheme on Kingston Riverside. Malden Gateway scheme has been paused to allow highways consideration to inform the public realm proposals.	Majority of milestones met for 2024/25	Deputy Leader of the Council and Portfolio Holder for Communities, Leisure and Economic Development: Cllr Alison Holt
Strategic partnerships and delivering within the community	Deliver a joint project with the Kingston Partnership Board to promote early help and prevention in Kingston	(1) Project scope agreed (2) Project delivered by March 2024/25 Delivery date: Mar 2025	The Board is developing actions against three identified goals for residents. A plan to further support residents in Temporary Accommodation has been developed and presented to the wider board in December 2024. The plan is now in delivery, with a focus on provision of information and advice.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Strategic partnerships and delivering within the community	Ensure services delivered by the VCSE are supported to deliver outcomes, including working in partnership with the sector to develop the model for information, advice and guidance	(1) Agreement to IAG Development Partner investment and commissioning of a VCSE partner (subject to funding) (2) Establishment of adult safeguarding training programme for local VCSE (3) Review of commissioning programme undertaken in collaboration with the sector to identify opportunities to improve processes Delivery date: Mar 2025	New VCSE Commissioning and Development Lead in post. Adult safeguarding training programme for local VCSE is established and well received by the sector. Contract Management toolkit with templates developed and disseminated. New development plan template for contract management meetings widely adopted. Dashboard to collate KPIs in place and work underway to improve outcomes reporting. Work underway to develop grants allocation processes.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
Strategic partnerships and delivering within the community	Continue to develop and deliver working groups collaboratively with VCSE partners as part of the Empowering People, Strengthening Communities approach	(1) Deliver 12 meetings across the working groups in 24/25 (2) Deliver activities across Communities Month (June '24) including an event to celebrate volunteering in the borough (3) Complete a volunteering four-year plan for the borough (4) Increased access to social value for VCSE in RBK contracts Delivery date: Mar 2025	Fifteen meetings have been held across the three Empowering People, Strengthening Communities working groups, April 24-March 25. Communities Month 2024 events delivered included a VCSE Awards Ceremony attended by 350 community members. The new Volunteering Strategy has been drafted with input from a broad range of stakeholders, due to launch in Summer 2025. To date there has been a 88% increase in volunteering opportunities and a 61% increase in volunteers introduced to volunteering.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Strengthening and empowering our communities	Complete the refresh of the Council's Community Engagement Framework and supporting tools	(1) Publication of revised framework - Q3 Delivery date: Dec 2024	Following feedback from staff, elected members and residents, the council's community engagement framework has been reviewed and refreshed to strengthen our commitment to involving residents and communities in shaping services and decisions making for the borough. The revised framework will be published on the councils website in Q1 of 2025/26	Majority of milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Strengthening and empowering our communities	Offer more opportunities for face to face engagement across the borough and making it as easy as possible for all residents and communities to have their say on matters that are important to them	(1) Increase the number of in-person events and conversations across the borough's four neighbourhoods as part of our engagement on different projects Delivery date: Mar 2025	Increased opportunities for face to face engagement with residents and communities seeking feedback on a variety of projects, initiatives and policy making have been available over the year. 150 conversations took place in locations across the borough in June 2024 and feedback has been shared across services to help inform priority setting, budget allocation and service improvements.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Strengthening and empowering our communities	Support and empower "Friends of" groups across the borough	(1) Support the establishment of a minimum of one new "Friends of" group in each Neighbourhood Delivery date: Mar 2025	Local grassroots groups and friends of groups continue to be supported by Neighbourhood Managers, greenspaces team and the council's ground maintenance contractor. These are based on neighbourhood need and so the number in each neighbourhood varies on community interest.	Action not completed (see narrative)	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch

Together - Council Plan Service Key Performance Indicators

Quarter 4/Year end results - Together

Red/Amber/Green/Tracker count:

Red	Amber	Green	Tracker
0	1	6	4

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
Number of cultural events included in the cultural programme	Bigger is better	248	125	120	Green	Year-end	Target achieved. The cumulative figure for the number of cultural events supported by RBK is above the target and represents a strong year, though obviously it is just one indication of impact.
Number of organisations supported to develop cultural programme and sustainability	Bigger is better	14	11	7	Green	Year-end	The number of organisations supported, at different levels, remains above target - assisted in the last year by access to UKSPF funding. However, pressure is increasing on the static RBK budgets, as costs increase and cultural organisations in SW London find it increasingly challenging to secure external funding.
Number of people learning new skills through culture and heritage	Bigger is better	4,488	1,853	2,000	Amber	Year-end	The number of people who have directly benefited from skills development through engagement with RBK supported activities remains close to target. However, we would expect a strong performance in the coming year as a result of the Kingston 2025 programme.
Number of community projects supported through grants	Bigger is better	163	49	null	Tracker	Year-end	The borough-wide Community Grants scheme, provides funding to projects, activities or services that benefit communities across the Borough. For 24/25 a total of 49 grants were awarded representing a full utilisation of available budget. The lower figure for 2024/25 is because 2023/24 included many one-off

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
							grants from the Community Resilience Fund initiative which was a one-off for that year.
Number of businesses supported via direct service activity	Bigger is better	259	403	400	Green	Year-end	In total 403 businesses were supported through direct service activity, including supply chain, apprenticeship levy transfer, AI and cyber security workshops and our work with Town Sq workspace, meeting our target.
Number of people from more challenging backgrounds engaged in enterprise support	Bigger is better	11	59	39	Green	Year-end	Working with KAE we supported 59 potential entrepreneurs with more challenging backgrounds to explore enterprise and anticipate some new start-ups to emerge from this.
Amount of public realm renewed and refurbished in high streets and town centres. Public realm sites (number measured)	Bigger is better	5	5	5	Green	Year-end	Delivery of 5 high-street public realm projects.
% Voluntary, Community & Social Enterprise (VCSE) organisations reporting that they are satisfied with the support received via the borough's infrastructure contract	Bigger is better	95%	-	null	Tracker	Year-end	Final analysis of the survey is in progress and full result will be available by Quarter 1 2025/26.
% positive feedback for event process (Resilience Planning)	Bigger is better		95%	null	Tracker	Year-end	The event planning process, undertaken by the Resilience Planning team in partnership with those clients putting on public events in the borough received 95% positive feedback from returned surveys.
Number of in-person engagement events held	Bigger is better	N/A	30	30+	Green	Quarter 4	Opportunities for residents and communities to provide face to face feedback as part of an engagement process on council projects, through arranged in person or virtual events, has been monitored for the first time on quarter 4 of 2024/25.
Number of digital newsletter subscribers	Bigger is better	N/A	8,602	null	Tracker	Year-end	Subscribers to the council's main e-newsletter 'Your Kingston' have steadily increased across the year. We continue to

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
							encourage residents to sign up to receive the latest news and updates from the council and information on what is happening across the borough.

RAG - Tracker denotes a key performance indicator with no target - where setting a target is impractical/inappropriate - and the KPI's progress is tracked over time.

Notes

- Diversity of participants engaging through the Council's Let's Talk digital portal - this is now comprehensively monitored, but a single figure is not possible for this indicator. This measure has been removed.
- Funding secured through partnership working (£) - it has not been possible to provide a result for 2024/25. In practice, since this activity is led by others, difficult to track and ad hoc, it has not proved a meaningful measure. This measure has been removed.
- Amount of public realm renewed and refurbished in high streets and town centres (number of sites). Sites vary in size and complexity of renewal work; the delivery plan updates for the 'Shaping our places' priority provide a better reflection of council activity. This measure has been removed.

Together - Borough Outcome Indicators

These indicators help provide a borough picture. The work of the council and partners contributes towards these but they are subject to wider influences. Data is externally sourced (e.g. ONS, Nomis, Public Health).

Targets are not set for borough indicators, but we are interested in the direction of travel and change over time.

INDICATOR	PREVIOUS RESULT	PREVIOUS YEAR RESULT	LATEST RESULT	Direction of Travel	DATE OF LATEST RESULT
Number of new businesses starting up	1,095	1,220	1,075	Deteriorating	2023
% of new businesses that survive their first two years of trading	76.0	66.5	70.8	Improving	2021
Borough carbon emissions (kilotonnes)	531.4	576.2	529.7	Improving	2022
% of people in employment (16-64 years)	82.3	80.1	82.0	Improving	Q4 2024 Q4 2023 (previous) Q4 2022
Crime rate per 1,000 population (rolling 12-month score)	67.6	63.4	63.2	Improving	Feb 2025 Dec 2024 (previous) Dec 2023
Number of hate crime offences (12 months)	950	1107	938	Improving	2024

Direction of Travel denotes change since previous reporting period

Council Delivery Plan Performance - Future Council

Vision - 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.

Key points

The end of year position is as follows:

- Actions with **delivery complete** / all milestones met for 2024/25 - 7
- Actions with the **majority of milestones met** for 2024/25 - 5
- Actions with **delivery delayed** - to be completed with new timelines - 6
- Actions not completed - 0

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
Buildings, planning and infrastructure	Enhance culture and community Infrastructure in the borough through the development of a Spaces and Places Network and approach to identify and utilise community offers / activities / spaces and places in neighbourhoods	(1) Identify one neighbourhood to focus on to develop the methodology and approach (2) Strategically plan community offers that support the Kingston Prevention & Wellbeing (3) Improve signposting to activities in community spaces (4) Ensure that there is a 'golden thread' of alignment between the developing Cultural Strategy, the Economic Strategy and the Local Plan so that priority cultural and community infrastructure needs are clearly identified and evidenced Delivery date: Mar 2025	The Community Hubs Grant has launched, enabling grassroots community organisations to access small pots of funding to deliver activities in communities. A Tackling and Preventing Poverty group has been set up to embed prevention and wellbeing into communities. This is a collaborative partnership approach with VCSE organisations.	Majority of milestones met for 2024/25	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper
Buildings, planning and infrastructure	Redevelopment of the Council's Guildhall site and Future Workplace	(1) Complete both staff and wider public engagement (2) Complete RIBA 2 and partially complete RIBA 3 (3) Delivery of the Retrofit Accelerator (workplaces) programme (4) Tonnes CO2e saved through retrofit measures / switch to renewable energy sources Delivery date: Mar 2025	The Guildhall Project has progressed positively with the successful completion of procurement processes to undertake intrusive surveys on the Guildhall to support the RIBA Stage 3 design process and also the appointment of a multi-disciplinary design team and supporting professional services. Engagement has been completed with staff on the Future Workplace Programme and Listed Building Consent has been approved to enable the intrusive surveys to be undertaken. The new financial year will see the	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Finance, Assets and Governance: Cllr Richard Thorpe

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
			completion of RIBA Stage 3 and the development of a full business case for the project.		
Buildings, planning and infrastructure	Conduct a final consultation and submission of the Local Plan for examination	(1) Publish Authority Monitoring Report (2) Publish the annual Infrastructure Funding Statement (3) Deliver the consultation (4) Submit the Local Plan for examination Delivery date: Mar 2025	Programme updated and new Scheme of Community Involvement adopted to reflect additional work needed to respond to significant changes to relevant national policies and legislation. Anticipated that updated Reg 18 consultation will be completed in 2025.	Majority of milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Data and insight	Carry out a survey to understand how residents take in information and understand which are the most trusted channels and sources to inform the way the council delivers communications	(1) Survey commissioned Q2 (2) Survey completed Q3 (3) Insight and learning used to inform communications strategy and approach Delivery date: Mar 2025	This survey work was placed on hold due to in year spending restraint. Work is now underway in preparation for delivery the project in 2025/26.	Delivery is delayed - will be completed with new timelines	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Data and insight	Approve and publish the council's Data Strategy, and begin work to implement it	(1) complete consultation (2) Strategy approved by SLT (3) Work underway on data governance, platform and quality. Delivery date: Mar 2025	The Council's data strategy has been approved. A new Head of Data has been recruited and work is underway to plan for the implementation of the strategy.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper
Finance and commissioning	Embed social value policy across commissioning cycle, with a focus on delivering environmental benefit, supporting communities, promoting local business, securing local skills and employment opportunities, and	(1) Social value policy, action plan and toolkit updated to reflect new regulatory regime (2) Support model for tenders agreed and implemented (3) Digital solution to monitor social value offers implemented (4) Carbon emission measurement within supply chain introduced (5) Monitoring of London Living Wage within contracts complete (6) % of third party spend within borough - suppliers with Kingston postcode	Officers will be refreshing the Council's social value measurement tool and documentation in 25/26 to reflect a new Procurement Policy Note - "Taking account of social value in the award of contract". Social Value is well implemented in the Council's procurement process and we are achieving strong social value commitments from successful bidders. Work continues on identifying a digital solution to monitor social value offers.	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	delivering social innovation through contracted spend	Delivery date: Mar 2025			
Finance and commissioning	Prepare for procurement reform arising from legislative changes to ensure the Council secures best value from third party spend and is compliant with the Procurement Act, Provider Selection Regime and legacy regulations.	(1) Procurement Act preparedness plan implemented (2) Communications plan delivered, including engagement with suppliers, local businesses and VCSE organisations (3) Review of Contract Regulations (4) Standard contract terms and conditions launched (5) Supplier financial assessment undertaken (6) % of third party spend with contracted suppliers Delivery date: Mar 2025	All actions relating to the implementation of the Procurement Act 2023 have been completed. A huge undertaking from the Procurement Team. The Act went live in February and was supported by the launch of a new procurement toolkit with all relevant documentation and new contract terms and conditions. Training was provided on the new regulations and delivered across all directorates.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper
Finance and commissioning	Development of Medium Term Financial Strategy, Medium Term Financial Plan and Budget for 2025/26	(1) MTFS agreed (2) MTFP and balanced 2025/26 budget agreed Delivery date: Feb 2025	Council approved the Medium Term Financial Strategy, including a balanced budget for 2025/26, on the 27th February 2025.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Finance, Assets and Governance: Cllr Richard Thorpe
Finance and commissioning	Ensure costed proposals that support the delivery of the Net Zero Strategy 2030 are considered in the budget setting process for 2025/26	(1) Initial business cases completed and included in budget setting process for MTFS 2025-2029 (2) Inclusion of climate budgeting section/carbon reporting in budget papers Delivery date: Mar 2025	Council owned buildings continue to be assessed for suitable retrofit and other decarbonisation measures with preliminary costs for 17 sites used within the latest budget setting process. The council's vehicle fleet is also being decarbonised with lower carbon street cleaning vehicles soon to come online. Updates on the progress towards the 2030 carbon target were reported through the Medium Term Financial Strategy and to Place Committee.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Climate Action, Biodiversity and Planning Policy: Cllr Ian Manders
Great employer	Deliver the Empowering People to Perform - Leadership and Management Transformation Development Plan	(1) Training Needs Analysis (managers/ leaders) - outcomes of launch of performance review framework (2) Leadership and management Transformation Development Plan (May 2024) (3) Coaching and mentoring	Leadership and Management Transformation plan has been delivered in part with a focus on training needs analysis, embedding a new performance review framework and development of a new Leadership and Management framework. Stronger Together culture vision will shortly be launched to	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
		framework (4) Embedding behaviour / Performance Development Framework Delivery date: Mar 2025	support our workforce with our cultural aspirations with a focussed OD programme to support this.		
Great employer	Ensure that the council attracts and retains the best talent through high quality resourcing and retention activity	(1) Define the resourcing offer to the organisation (2) Oleo recruitment system enhanced to improve the user experience (3) Focus on agency worker reduction in Adult Social care More in-depth monitoring of exit surveys to understand trends and hotspots (4) Use the evidence base to develop and implement retention measures specifically looking at benchmarking of salaries / benefits Delivery date: Mar 2025	Ensuring that the council attracts and retains the best talent has been achieved in part through clearly defining the resourcing offer with targeted searches where appropriate, developments to the Council's recruitment system and processes and reviewing of benchmarking data. Reduction of agency workers is ongoing.	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper
Great employer	Deliver the Inclusive Kingston Action Plan, focusing on developing the Council's workforce	(1) Delivery of the Workforce EDI Action Plan Delivery date: Mar 2025	The Inclusive Kingston Action Plan focusing on developing the Council's workforce has been delivered and completed. A new action plan is being developed to support the new 5 year strategy currently being developed.	Delivery is complete / all milestones met for 2024/25	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper
Service delivery, digital and communications	Improving our information, advice and guidance offering and enabling ASC users to find the right pathway for them quickly and easily, in collaboration with our citizen and professional users	(1) Use of Connected Kingston (2) Creating an online financial assessment pathway for Adults (3) Building new content for key audiences in transition, learning disability and mental health Delivery date: Mar 2025	Relaunched Connected Kingston with improved usability, accessibility and search performance. All website content now updated with the exception of one area in progress. New area created for adults transitioning to Adult Social Care. A new Occupational Therapy referral for residents has been created. Cost of care estimators due for delivery at the end of April 2025.	Majority of milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed
Service delivery, digital and communications	Implementation of the new Adult Social Care Vision and the delivery of the Adult Social Care	(1) Outcomes defined in the vision across "Council", "Resident" and "Partnerships" (2) Milestones set at the Adult Social Care and Health transformation board	There has been significant focus on vision and culture across ASC and health with the vision being embedded to support transformation work, our prevention agenda and strengths based approach. Outcomes have included the delivery of our digital	Majority of milestones met for 2024/25	Portfolio Holder for Adult Social Care and Public Health: Cllr Sabah Hamed

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	Transformation and Improvement Plan	Delivery date: Mar 2025	transformation programme supporting people to stay independent at home, partnership in the community around the delivery of an occupational therapy assessment centre, as well as focus on prevention with our Age Friendly borough programme and progress on delivery of Acre Rd.		
Service delivery, digital and communications	Migration of the existing council website onto a new platform, redesigning the website in line with user needs, accessibility and brand guidelines	(1) Website delivered by 31/03/2025 Delivery date: Mar 2025	The project is progressing well. The new designs are being implemented and content has been migrated to the new platform. The new site will be fully tested through spring 2025 and is expected to go live in the summer.	Delivery is delayed - will be completed with new timelines	Portfolio Holder for Communities, Commissioning and Customer Contact: Cllr Anita Schaper
Service delivery, digital and communications	Implementation of the new Housing NEC system modernising the delivery of our landlord and repairs service and the allocation of permanent tenancies	(1) Phase 1 implementation achieved winter 2024 Delivery date: Mar 2025	The implementation date for the new Housing business system NEC is delayed until June 2025 to allow for more system testing and training. A revised governance arrangement was also put in place in April of this year and work is in progress to ensure the effective implementation of the new system by the end of June 2025.	Delivery is delayed - will be completed with new timelines	Portfolio holder for Housing: Cllr Emily Davey
Transforming our services	Delivery of the cross council transformation programme that prioritises financial sustainability and maintaining positive outcomes for residents. With a focus on targeted prevention, to reduce demand into high cost services and making best use of resources to ensure we can continue to meet resident need	(1) Clearly defined programmes with targeted interventions established (2) Progress tracked against targets to establish impact Delivery date: Mar 2025	Delivery of the transformation programme is ongoing. All programmes have clear delivery plans, the right governance and have benefits profiles in place with defined metrics to measure impact.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch

Priority	Action or activity	Milestones	End of year narrative report	Status	Portfolio Holder
	both now and in the future				
Transforming our services	Embed Kingston's Wellbeing and Prevention approach as a framework through which to deliver services and change ways of working in the borough	(1) Phase 1 - socialisation and embedding of the approach (2) Mapping completed (3) Develop an effective framework for evaluating and measuring impact Delivery date: Mar 2025	The framework is embedded into the Council's approach to transformation, its engagement with the Voluntary and Community Sector and is underpinning the approach to the Prevention of Poverty group.	Majority of milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch
Transforming our services	Develop and deliver an opportunity assessment framework/approach to support services to identify opportunities for change, redesign and improvement enabling more efficiently and maximising use of resources	(1) Create a cohesive coordinated approach to for assessment aligned to the budget setting process (2) Benchmarking approach developed and embedded Delivery date: Mar 2025	An approach was delivered as part of 25/26 budget setting which included a framework that embedded benchmarking data into the budget setting process This will be further refined for next year.	Delivery is complete / all milestones met for 2024/25	Leader of the Council and Portfolio Holder for Heritage and Culture: Cllr Andreas Kirsch

Future Council - Council Plan Key Performance Indicators

Red/Amber/Green/Tracker count:

Red	Amber	Green	Tracker
2	3	9	2

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
General Fund Outturn Delivered within Budget	Smaller is better	1.98	1.09	0	Amber	Year-end	<p>Increased demand for Social Care and Temporary Accommodation have continued throughout the year and have led to an overall overspend for the Council this year. Mitigations implemented through the year have supported to partly mitigate these cost pressures.</p> <p>KPI update: This indicator has been reworded, from 'General fund revenue delivered within 1% budget' for greater clarity.</p>
% current year Council Tax collected (QRC)	Bigger is better	98.6	97.9	98.5	Amber	Year-end	<p>Overall, Council tax collection remains among the highest in London, although slightly less than target for the current year. The implementation of Enforcement Agent software has supported recovery work in quarter 4 and it is anticipated that this collection will bring the 24/25 collection back above the targeted level.</p>
% current year NNDR (Business Rates) collected (QRC)	Bigger is better	98.2	98.0	97.5	Green	Year-end	<p>NNDR collection has remained strong through the year, with the cumulative collection rate for the year higher than the targeted level.</p>
% of third party spend with contracted suppliers	Bigger is better	77	74	70	Green	Year-end	<p>Target exceeded. Continue to identify out of contract spend to further improve this indicator.</p>

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
Quality/satisfaction rate for contacts to the customer contact centre (% satisfied/very satisfied)	Bigger is better	62.6	62	60	Green	Mar/Year-end	Satisfaction remains just above target. Significant programme of change underway across the Customer Fulfillment Service to improve across a number of measures.
% of Planning applications for major developments within the statutory target, or any agreed extension	Bigger is better	100	90	65	Green	Q4/Year-end	Target achieved.
% of Planning applications for minor developments within the statutory target, or any agreed extension	Bigger is better	88	88	70	Green	Q4/Year-end	Target achieved.
% of Planning applications for householder developments within the statutory target, or any agreed extension	Bigger is better	90	89	70	Green	Q4/Year-end	Target achieved.
% of property assets in good use - Void properties as a % total rental value	Smaller is better	5	4	5	Green	Year-end	Target achieved. KPI update: '% of property assets in good use' - now uses 'Void properties as a % total rental value'.
% Gender pay gap	Smaller is better	0.83	2.96	null	Tracker	2023/24	2.96% mean pay gap as at Mar 2024 - reported by March 2025. The gender pay gap is the average difference between men's and women's earnings. The next assessment will take place in March 2025 and be reported by Mar 2026.
% staff turnover	Smaller is better	10.0	12.3	13.0	Green	Year-end	Staff turnover has increased, though remains within target.
% of workforce multi-ethnic	Bigger is better	28.3	29.2	31.7	Amber	Year-end	The figure has steadily improved over the course of the year and we are seeing strong figures for application numbers. Diverse interview panels, the anonymised recruitment process and improvements in recruitment materials are factors contributing to the improvement.

INDICATOR	POLARITY	2023/24	2024/25	TARGET	RAG	DATE	NARRATIVE
% of staff declaring they have a disability	Bigger is better	6.4	6.8	13.0	Red	Year-end	6.8%. This is compared against the borough profile of 13%. A number of actions have taken place this year - including liaison with the DAWN (Disability and Wellbeing Network) staff network to raise awareness, gain feedback and improve understanding of issues affecting staff; the sunflower campaign on hidden disability. Staff have been encouraged to update their personal data to help us get an improved picture of disability within the organisation and to better address needs, such as making changes to our reasonable adjustments guidance.
Agency spend (£m)	Smaller is better	8.0	7.7	null	Tracker	Year-end	£300k reduction in spend from last year.
% of job applicants Multi-ethnic	Bigger is better	57.0	61.0	31.7	Green	Year-end	Target achieved.
% of job applicants declaring they have a disability	Bigger is better	5.8	7.0	13.0	Red	Year-end	<p>We encourage disabled applicants through a range of initiatives;</p> <ul style="list-style-type: none"> • We actively ask all candidates who have declared a disability if they require reasonable adjustments before their interview • We offer an interview to all disabled people who meet the minimum criteria for the job (we have extended this to include anyone with a neurodiverse condition) • All our employment opportunities and advertisements display the Disability Confident Badge and we explicitly highlight our commitment to supporting applicants with disabilities across all advertisements • Our recruitment policy strongly emphasises diversity and inclusion, referencing our neurodiversity policy and reasonable adjustments guidance.

RAG - Tracker denotes a key performance indicator with no target - where setting a target is impractical/inappropriate - and the KPI's progress is tracked over time. Some results are used to assist target setting for 2024/25.

Notes

- Number of repeat calls - this cannot be collected at present and has been removed.
- Web visits and transaction rate reported against phone contact rate this cannot be collected at present and has been removed.