

Tonbridge & Malling Borough Council

Key Priorities

- 
- * Priority services and finance
 - * Local environment
 - * Health and well-being
 - * Children and young people
 - * Community Safety
 - * Housing
 - * Regeneration and economic development

**Corporate Performance Plan
2012/15**

Review and update - July 2014



Tonbridge & Malling Borough Council

Key Priorities 2012/15

During 2012/15 we are working with a range of partners and our local communities towards achieving the following key priorities:

- **Continued delivery of priority services and a financially viable Council.**
- **A clean, smart, well maintained and sustainable Borough.**
- **Healthy living opportunities and community well-being.**
- **Children and young people who are safe, involved and able to access positive activities.**
- **Low levels of crime, anti-social behaviour and fear of crime.**
- **A continuing supply of homes, including affordable housing to buy and rent, and prevention of homelessness.**
- **Sustainable regeneration of Tonbridge town centre and economic development in communities across the Borough.**

This Corporate Performance Plan sets out how we are doing this. First published in July 2012, this is a review of progress during the first two years of the plan (2012/14) and an update for the third and final year.



Nicolas Heslop
Leader of the Council



Julie Beilby
Chief Executive

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Scope and context

This plan focuses on our key priorities for 2012/15. These are shown on page two.

We are working to redesign services and further improve efficiency across the entire council in the context of further significantly reduced funding and resources. This will help to ensure that we can continue to make progress against all of our key priorities, which show where we most want to continue to see improvement.

Following this introduction, the main part of this plan is divided into seven further sections, each focussing on one of our key priorities. Each section is colour coded for easy identification. The pages for each key priority are set out in a similar way and cover the following content:

- The key priority itself.
- An introduction justifying and setting out the context for each key priority.
- Ongoing activities and levels of service that are directly related to each key priority.
- Improvement themes that show where we particularly intend to make progress.
- Tables and charts showing the latest results and targets for key indicators.

This Corporate Performance Plan brings together the main ongoing activities, improvements and measures to achieve our key priorities. This requires a collective effort across all of the council's services. Beyond the scope of this plan is a range of other priorities, improvements and indicators that are managed by individual services.

Key indicators

Key performance indicators (KPIs) and other key indicators (KIs) that support our key priorities are an integral part of this performance plan. Key performance indicators are indicators where it is realistic for us to set targets or a lead partner publishes targets. Key indicators are indicators where we are unable to set realistic targets. This is because our influence is not sufficiently strong compared with the combined weight of outside influences or where we do not, at this stage, have the required data. Improved performance is encouraged by setting challenging but realistic targets where possible and then doing our best to achieve them.

Tables for each indicator show, where available:

- The target for 2013/14.
- The result for 2013/14.
- A numerical index and simple colour coding comparing the result and target in the "Target met?" column. The higher the index number the better. An index of 100 or more with a green background shows target achieved. An index of less than 100 with a red background shows target not achieved. In the example indicator table below, where the lower the number the better, $(3,220/2,392) \times 100 = 135$.
- Longer term performance based on simple colour coding in the "Trend" column. Green shows improving performance and red shows deteriorating performance. The trend is based on directly comparable data from the year shown up to and including 2013/14.
- The target for 2014/15.

Indicator table - example				
Anti-social behaviour				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-220: Number of incidents of anti-social behaviour recorded by the police.				
3,220	2,392	135	2011/12	2,369

Notes to indicator tables provide further information about the indicators where appropriate.

Reviews and updates

At the end of each financial year we intend to review progress achieved. This version covers progress during 2012/14 and also updates the plan for 2014/15.

Each annual review/update is a stand-alone document, without the need to refer back to previous versions.

We review progress against our improvement themes at the end of each financial year using the following colour coded symbols:

- Excellent
- Good
- Some
- None

We do this by assessing progress against a range of underlying projects that are designed to achieve the intended improvements. Progress at the project level is assessed using the same symbols, but labelled differently, as follows:

- Complete
- Started and on or ahead of schedule
- Started, but behind schedule
- Not started

Projects are listed and progress is shown for each of them in Annex 1, as at 31 March 2014.

Reviewing progress against our improvement themes is not always straightforward. In doing this we take account of the nature, importance, and impact of the underlying projects, as well as their impact where this is known or can be estimated. Sometimes strong progress at the project level can mean limited progress at the theme level where circumstances are adverse. So in this review/update the “Some” progress and the “Started, but behind schedule” symbols are orange, instead of red as in last year’s plan.

Similarly, each year we publish updated indicator results and review performance against targets. Future targets are revised if warranted.

As and where warranted, we have updated the ongoing activities and levels of service, improvement themes and indicators associated with each of the priorities.

Contact details

This plan is produced by the Improvement and Development Unit. We want to improve our performance and this plan year on year. Please contact Bruce Hill, Improvement and Development Manager, with any suggestions for improvement or for further information.



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This plan can be viewed on our website at www.tmbc.gov.uk.

Key priority

Continued delivery of priority services and a financially viable Council.

Introduction

The national budget strategy and wider economic conditions continue to have a major impact on the Council's finances in the form of reduced:

- Grant from central Government excluding New Homes Bonus. This has been cut by around £2.6m (45%) over 2011/15 with further cuts expected in future.
- Income from fees and charges.
- Earnings from deposits in the context of low interest rates.

The other main source of income is council tax. Historically, the Council has charged less than the average amount for the district council part of the total council tax bill when compared with other district councils in Kent. This continues to be the case in 2014/15, for which our "Band D" charge is £183.85 compared with the average "Band D" charge of £184.39 for all district councils in Kent, including Tonbridge & Malling. This is despite receiving the lowest Government grant per head in Kent, at £36.07, and one of the lowest in the country, compared with other district councils.

The latest projection puts the 'funding gap' between expenditure and income in the order of £1.875 million. The activities, improvements in efficiency and other economies set out on these pages are essential in helping to bridge this gap, achieve this key priority and, in turn, make the resources available to achieve the other key priorities set out in this plan.

Government initiatives impacting on the Council's finances in-year and/or over the medium to longer term are:

- Welfare Reform and our administration of housing benefit ending by 2017/18.
- Replacement of council tax benefit with local council tax reduction schemes, accompanied by a 10% cut in funding.
- Enabling councils to retain a share of the growth in business rates in their area above a pre-determined baseline.
- Devolution of setting planning fees.

Overall, the financial difficulties and uncertainty faced by the Council are unprecedented and will remain so for the foreseeable future. These are taken into account in our ten year Medium Term Financial Strategy (MTFS) with the aims of maintaining a minimum general revenue reserve balance of £2 million and achieving a balanced budget.

Main activities and service levels

Our Medium Term Financial Strategy covers both Capital and Revenue budgets for the period 2014/24. It aims to provide a realistic and sustainable plan that channels financial resources to meet the Council's priorities and to meet our financial objectives. We regularly review the Strategy to monitor and respond to actual and expected changes in circumstances. The District Auditor concluded (September 2013) that the Council continues to have a strong focus on effective financial management, including a robust medium term financial planning framework. We have routinely achieved efficiency savings in recent years while safeguarding services.

We collect council tax from almost 51,000 domestic properties and business rates from about 3,500 commercial properties in the borough. In 2014/15 we expect to collect in the order of £70 million in council tax and £57 million in business rates. We spend about 12% of the council tax we collect. The rest goes to other public authorities that provide services in the borough. Income from business rates is shared between central Government and public authorities, including the Council, as set out in the Business Rates Retention scheme. We are usually amongst the highest performers in Kent for collection of council tax and business rates. Timely collection means we earn more interest on these funds until we pass them on.

We buy in a wide range of goods and services that contribute to the services we provide to the public. Always looking to improve the value for money of goods and services we buy in, we are also keen that our suppliers produce them in ways that help to look after the environment.

We work successfully with a wide range of partners, adding value to our services beyond what we can achieve alone and supporting others to add value to their activities. In particular we are working with neighbouring councils to achieve savings, greater resilience and improve performance through joint working.

We scan and bid for funds from external sources, and support our partners' bids. For example, a joint bid with another council to DEFRA secured a grant of £150,000 to evaluate the impact on local air quality from retrofitting buses with emissions reducing equipment.

Improvement themes

During 2012/15 we are undertaking a range of projects and new initiatives that will help achieve the improvements set out below. Progress so far is summarised using these symbols:

- Excellent
- Good
- Some
- None

- Increasing usage levels at, and revenue from, our leisure facilities.
- Providing more services via the voluntary sector and new sources.
- Reducing overheads.
- Reducing the cost of procured services.
- Developing/sustaining revenue income.
- Improving efficiency and resilience of services.
- Reducing management/staff costs.
- Achieving more cost effective customer contacts.
- Identifying new sources of external funding to support capital schemes.
- Realising capital receipts from surplus Council assets.

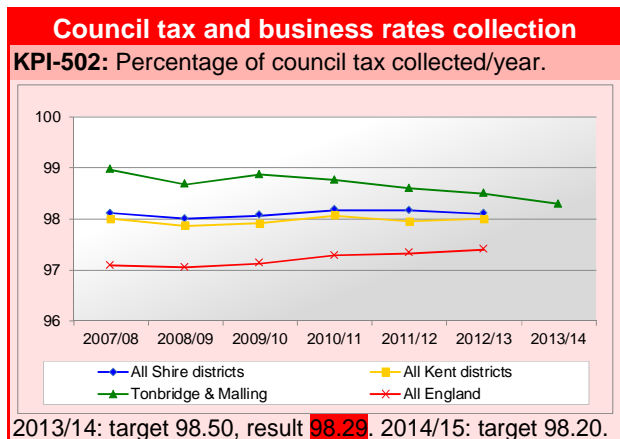
Reviewing progress against our improvement themes is not always straightforward. In doing this we take account of the nature, importance, and impact of the underlying projects, as well as their impact where this is known or can be estimated. Sometimes strong progress at the project level can mean limited progress at the theme level where circumstances are adverse. So in this review/update the "Some" progress symbol is orange, instead of red as in last year's plan.

Detailed progress against the underlying projects is shown in Annex 1 (pages 20-26). We will again report progress after the third and final year of this plan.

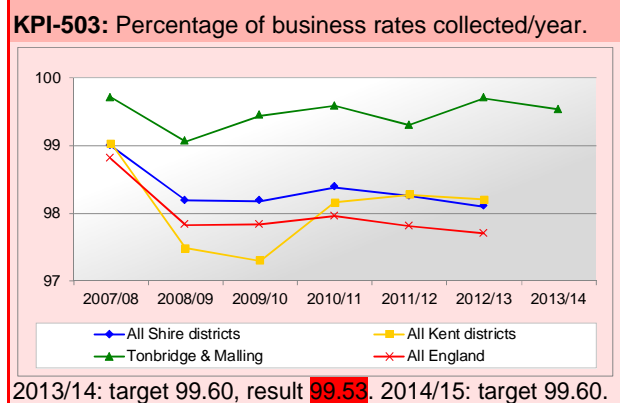
Key indicators

Balancing expenditure and income				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-513: Reducing the funding gap (£000s). ¹				
1,100(+) ²	1,200	109	N/A	200

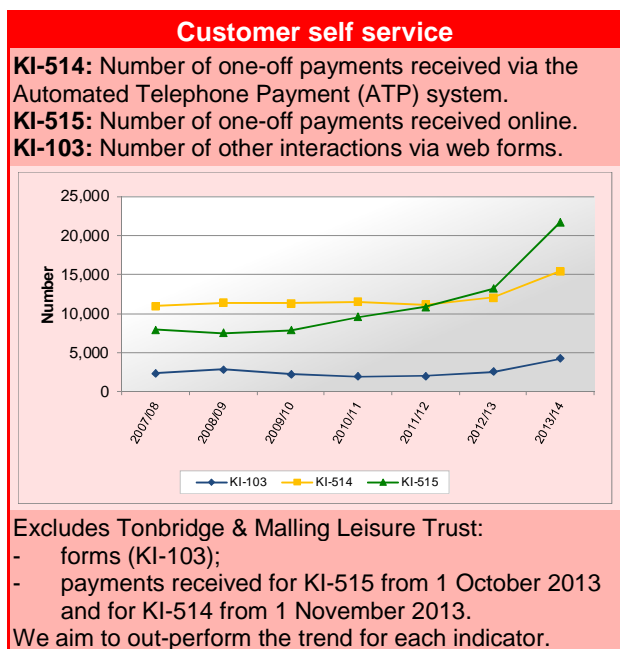
1. Target savings identified and ideally implemented by/on 1 April of following financial year.
2. Raised by £200,000 after 2013 Spending Review.



2013/14: target 98.50, result **98.29**. 2014/15: target 98.20.



2013/14: target 99.60, result **99.53**. 2014/15: target 99.60.



Key priority

A clean, smart, well maintained and sustainable Borough.

Introduction

Tonbridge and Malling residents have consistently identified clean streets and public areas as one of the most important factors in making somewhere a good place in which to live.

We deal with litter and keep streets and public open spaces clean by:

- Education, working with communities, businesses, schools and other agencies on a range of initiatives and campaigns, including the Cleaner Borough Campaign and Love Where You Live.
- Effective cleaning and clearing dumped rubbish, spending over £1 million each year.
- Enforcement against littering and dog fouling.

We were the first local authority in the country to be chosen by Keep Britain Tidy to take the lead in a new national anti-littering campaign entitled Love Where You Live.

We view waste as a resource and, via the Kent Resource Partnership, work with Kent County Council, as the Waste Disposal Authority, and other councils in Kent to ensure effective and efficient delivery of recycling, waste collection and waste disposal services.

Our street cleansing, recycling and waste collection services are carried out under a major contract with Veolia Environmental Services.

The quality and appearance of the built environment and management of parking are further important aspects of an attractive and thriving street scene. Our adopted Local Development Framework identifies land for residential and commercial development and sets out our policies and proposals to guide such development. It aims to strike a balance between the needs of communities, the local economy and the environment. We are preparing a new Local Plan, which should be adopted during 2016.

We work with transport operators, Kent County Council, local organisations and developers on major sustainable public transport projects.

We are already taking action locally to mitigate the causes of climate change and are determined to do more in the future, both as an organisation and via our local communities. We signed up to the Climate Local Kent Commitment in December 2012.

Main activities and service levels

We provide a range of regular services that are vital to achieving this priority. These include:

- Recycling, composting or producing energy from over 90% of the waste we collect. 80% of our waste is processed in the borough.
- Removing litter, dogs' mess and rubbish from roads and public open spaces. We carry out more than 1,500 site inspections every year to ensure over 400 miles of roads are clean.
- Emptying over 9,000 wheeled-bins of green or residual waste every normal working day. We also collect paper and cans via a kerbside green box scheme and have over 50 recycling centres for recycling plastic bottles, glass and other materials.
- Investigating 118 and removing 5 abandoned vehicles in 2013/14. Vehicles that are removed and not reclaimed are recycled.
- Receiving and making decisions on over 3,500 planning applications and enquiries with regard to development in 2013/14. Decisions are taken in the context of our Local Development Framework, our emerging Local Plan and the National Planning Policy Framework.
- Processing over 750 building applications during 2013/14. These involved more than 5,300 site inspections to ensure buildings are safe, sustainable and accessible, in compliance with current regulations and standards.
- Providing, managing and maintaining 36 off-street car parks.
- Installing, maintaining and enforcing on-street waiting restrictions via an agreement with Kent County Council.
- Providing and maintaining a range of outdoor leisure facilities including: sports grounds in Tonbridge, Leybourne Lakes Country Park, Haysden Country Park, Tonbridge Skate Park, children's play areas and public open spaces. Leybourne Lakes and Haysden each hold the Green Flag Award, which recognises the best green spaces in the country.
- Monitoring air, water and land for pollution (page 10).

Improvement themes

During 2012/15 we are undertaking a range of projects and new initiatives that will help achieve the improvements set out below. Progress so far is summarised using these symbols:

- Excellent
- Good
- Some
- None

- **Improving public open spaces and enabling everyone to enjoy them in safety.**
- **Improving the appearance of high profile waterways.**
- **Improving the condition and appearance of Council car parks and adjacent landscaped areas.**
- **Reducing energy consumption across the Council's own estate.**
- **Better management of parking.**
- **Further working with our communities.**
- **More effective law enforcement.**
- **Recycling more of the Council's own waste.**
- **Improving the appearance and quality of the Council's leisure facilities, other property and land holdings.**
- **Recycling more household waste.**
(Pending new contract from 2019.)
- **Reducing littering in the borough.**

Reviewing progress against our improvement themes is not always straightforward. In doing this we take account of the nature, importance, and impact of the underlying projects, as well as their impact where this is known or can be estimated. Sometimes strong progress at the project level can mean limited progress at the theme level where circumstances are adverse. So in this review/update the "Some" progress symbol is orange, instead of red as in last year's plan.

Detailed progress against the underlying projects is shown in Annex 1 (pages 27-30). We will again report progress after the third and final year of this plan.

Key indicators

Clean streets and open spaces				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-324: Residents' satisfaction with cleanliness of roads, pavements, parks and public open spaces. ¹				
3.50	3.42	98	N/A	No survey
KPI-322: Cleanliness of roads and pavements. ²				
7.0	7.0	100	2010/11	7.1
KPI-831: Percentage of users satisfied with the cleanliness of our principal public open spaces. ³				
85	95	112	2011/12	85
KPI-309: Percentage of reported high priority fly-tips collected within 24 hours.				
100	100	100	2005/06	100

1. Average score on a scale from 1 (very dissatisfied) to 5 (very satisfied). Survey every three years.

2. Average score on a scale from 1 (heavy littering) to 10 (litter free). For example, a score of 6.7 means mainly litter free.

3. Measured at a different site each year but the target is constant. 2013/14 result is for Haysden Country Park. 2014/15 survey site will be Tonbridge Farm Sportsground.

Waste and recycling				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-323: Residents' satisfaction with waste and recycling collection service from households. ¹				
3.50	3.57	102	N/A	No survey
KPI-320: Percentage of household waste sent for reuse, recycling and composting. ²				
43.00	41.70	97	2005/06	42.00

1. Average score on a scale from 1 (very dissatisfied) to 5 (very satisfied). Survey every three years.

2. Adverse winter weather conditions reduced the amount of green waste for collection. It also resulted in the co-collection of green and residual waste on a number of occasions, which all had to be treated as residual waste.

Environmental pollution				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-313: Percentage of complaints about environmental pollution and other requests for service responded to within 5 working days.				
100	97	97	2005/06	100

Key priority

Healthy living opportunities and community well-being.

Introduction

In general, Tonbridge and Malling residents enjoy better health than the average for the country. However, there are general health concerns regarding smoking, obesity, alcohol consumption and an ageing population. For example, based on NHS and other research:

- Less than a quarter of Tonbridge and Malling adult residents participate in sport or active recreation.
- About one in six adult residents smoke.
- About one quarter of adult residents are obese.
- About one in six local children in Year 6 (age 11) is obese.
- Less than one third of adults eat healthily.
- Almost a quarter of adults drink more than the recommended amounts of alcohol for men and women.
- Alcohol related hospital admissions for women and under-18s are increasing.
- Predicted increases in the proportion of people age 65+ and 85+ are amongst the highest in Kent.

In the light of this research, recognising that people have lifestyle choices, we particularly want to provide opportunities for them to:

- Increase physical activity/exercise;
- Quit smoking;
- Reduce obesity;
- Drink sensibly when they choose to drink alcohol;
- and, for older people, improve general well-being.

Most of our work to these ends is carried out in partnership with a range of health and voluntary organisations that cover Tonbridge and Malling.

Life expectancy varies significantly between the richest and poorest wards. In this context, East Malling, Snodland and Trench ward in Tonbridge continue to be areas of high priority. Local Partnerships for these areas tackle health inequalities and other well-being issues. They also support community development activities.

More generally, in 2011 we set up a £500,000 Community Enhancement Fund using money from the Government's New Homes Bonus Scheme. During 2011/13 more than 100 community groups and parish councils have benefitted from grants totalling over £230,000 in support of local community projects.

Main activities and service levels

We are commissioned by Kent County Council to deliver a wide range of health improvement projects within our local communities, including:

- Healthy weight management programmes for adults and families.
- A health improvement programme for local employers.
- Healthy living community events/campaigns.
- Support for victims of domestic abuse.
- A project to tackle under-age drinkers gathering in public places.
- Support for people who misuse substances.
- A range of projects to address mental health and well-being issues.

We work to protect the public from pollution by monitoring air, water and land at about 50 locations, regulating local polluting processes and responding to around 1,500 complaints a year about pollution, stray dogs and noise.

There are about 1,700 commercial premises in our borough. Some 900 prepare or sell food, over half of which are classed as high risk. We inspect high risk premises, give direct advice and provide training in partnership with K College to prevent food poisoning, accidents and work related ill health. We assess food businesses under the national Food Hygiene Rating scheme, publishing their hygiene scores at www.food.gov.uk.

We provide a range of indoor and outdoor sports and leisure activities with a strong track record of independently accredited awards. To give a sense of scale, there were around 325,000 'casual swims' at our leisure centres in 2013/14.

Our planning services ensure new developments include open spaces, children's play areas and other community facilities. Developments are also planned with community safety in mind.

Good housing is essential to good health and well-being. Via enforcement action, housing assistance and other interventions we improve property conditions, making homes safer, warmer and healthier. Our building control services also ensure that new buildings and changes to existing ones are safe, accessible and energy efficient.

Since November 2013 we treat pests that are a risk to public health and where the client receives means tested benefit. We refer other pest control requests to our contractor.

Improvement themes

During 2012/15 we are undertaking a range of projects and new initiatives that will help achieve the improvements set out below. Progress so far is summarised using these symbols:

- Excellent
- Good
- Some
- None

- **Encouraging healthy eating.**
- **Encouraging physical activity and exercise, and reducing obesity.**
- **Promoting health awareness in workplaces and communities.**
- **Improving mental health.**
- **Reducing health inequalities.**
- **Reducing risks to health and safety at work.**
- **Reducing environmental pollution.**
- **Reducing substance misuse.**

Reviewing progress against our improvement themes is not always straightforward. In doing this we take account of the nature, importance, and impact of the underlying projects, as well as their impact where this is known or can be estimated. Sometimes strong progress at the project level can mean limited progress at the theme level where circumstances are adverse. So in this review/update the “Some” progress symbol is orange, instead of red as in last year’s plan.

Detailed progress against the underlying projects is shown in Annex 1 (pages 31-34). We will again report progress after the third and final year of this plan.

Key indicators

Sport and leisure				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-829: Residents’ satisfaction with sports and leisure facilities. ¹				
3.50	3.64	104	N/A	No survey
KPI-830: Residents’ satisfaction with parks and open spaces. ¹				
3.50	4.09	117	N/A	No survey
KPI-833: Percentage of Lifestyles (gym) customers at high risk of leaving who are encouraged to stay and do stay.				
70.0	71.4	102	N/A	70.0
KPI-834: Number of leisure pass holders. ²				
900	1,001	111	N/A	900

1. Average score on a scale from 1 (very dissatisfied) to 5 (very satisfied). Survey every three years.

2. The leisure pass scheme entitles borough residents who receive certain state benefits to discounts at Council owned leisure facilities and activities.

Obesity, alcohol and smoking				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-326: Number of overweight adult referrals onto the weight management programme. ¹				
400	426	107	2011/12	250
KPI-327: Number of adults who receive information and brief advice about their alcohol intake.				
300	350	117	N/A	300
KPI-328: Number of referrals to NHS “Stop Smoking” service. ²				
50	17	34	N/A	50

1. The 2014/15 target of 250 reflects available funding.

2. Compared to previous years it seems that fewer people covered by our health improvement projects wished to stop smoking.

Healthy eating and food hygiene				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-329: Number of food businesses signed up to Healthy Eating Award.				
25	25	100	N/A	30
KPI-330: Percentage of food establishments broadly compliant with food hygiene law. ¹				
90.0	92.0	102	N/A	90.0

1. Based on national Food Hygiene Rating scheme.

Key priority

Children and young people who are safe, involved and able to access positive activities.

Introduction

The Council provides a wide range of indoor and outdoor leisure facilities that are directly aimed at children and young people.

Other activities and services for children and young people are delivered via programmes that we run directly or via partnerships with:

- The County Council's Kent Integrated Youth Service and, from 1 April 2014, the Kent Integrated Family Support Service for 0-11 year olds and the Kent Integrated Adolescent Support Service for 11-19 year olds.
- Voluntary and community sector groups.

We have a statutory duty to safeguard children who use our facilities and services. Our approach is guided by our Child Protection Policy and we work closely with the Kent Safeguarding Children's Board (www.kscb.org.uk) to ensure we have effective safeguarding procedures in place, including a bi-annual Self Assessment.

We are a member of the Children's Operational Group which reports to both the Kent Children and Young People's Joint Commissioning Board and the West Kent Health and Well Being Board:

- The Children's Operational Group ensures effective child and family centred local engagement by partners, working in a coordinated way with the aim of improving the wellbeing of all children.
- The Kent Children and Young People's Joint Commissioning Board is the lead body for the prioritisation and coordination of services commissioned for children and young people in the county.
- The West Kent Health and Well Being Board is a forum where key leaders from the health and care system work together to improve the health and well-being of their local population, reduce health inequalities and promote integration of services.

We are also committed to working towards addressing the health inequalities gap, ensuring that our programmes for young people provide opportunities for those in greatest need.

Our commitment to children and young people who live, work, study and play in Tonbridge and Malling is under-pinned by public support. Residents have consistently identified facilities and activities for teenagers as a priority to make the area a better place in which to live.

Main activities and service levels

We ensure all Council staff who work directly with children are vetted through the Disclosure and Barring Service.

Our holiday activity schemes for children and young people include:

- Activate - offering an exciting range of adventurous and artistic activities for age 8-16s during the Easter and summer holidays.
- Summer holiday Playscheme - for age 4-11s at 13 venues, where children can thrive, learn and develop skills while having fun and making friends.
- Y2 Crew - providing educational and diversionary activities in the summer holiday for age 11-18s in the borough's most deprived areas or where anti-social behaviour is a concern. We work with the Kent Integrated Youth Service on this programme.

All the schemes offer substantial discounts for young people from lower income families, ensuring fair access for all.

With parish councils, we provide a range of opportunities for informal recreation for children and young people. These include skate parks, youth shelters, ball courts, multi-use games areas and outdoor gyms throughout the borough.

The Tonbridge and Malling Youth Forum meets five times a year and is open to all young people age 11-18 in our borough. It aims to raise issues that affect the lives of young people, to work with other organisations to address these issues and to get their voices heard. The Youth Forum is integral to the development of our youth policies.

We have a continuous programme of consultation and market research. This includes surveys of users of our holiday activity schemes and targeted questionnaires designed by the Youth Forum to engage and obtain the opinions of other young people using services in the borough.

We provide opportunities to raise awareness of the many positive things young people do through award schemes such as the Young Achievers Award. This acknowledges achievements and promotes a positive image of young people in the borough. We also work with the Kent Integrated Youth Service to offer the Try Angle Awards. These recognise the efforts of young people age 11-18 in our community who really do TRY, often with little recognition, to do their best.

Improvement themes

During 2012/15 we are undertaking a range of projects and new initiatives that will help achieve the improvements set out below. Progress so far is summarised using these symbols:

- Excellent
- Good
- Some
- None

- **Further improving local play and leisure facilities.**
- **Involving schools and young people in celebrations for the Olympic Games and Queen's Diamond Jubilee.**
- **Developing opportunities for young people across the borough in partnership with Kent County Council.**
- **Encouraging more young people to attend dry side coaching courses at our leisure centres.**
- **Introducing new educational programmes and facilities.**
- **Giving young people more opportunities to influence decisions.**
- **Improving access to holiday activity programmes to meet identified needs.**
- **Improving housing for young people.**

Reviewing progress against our improvement themes is not always straightforward. In doing this we take account of the nature, importance, and impact of the underlying projects, as well as their impact where this is known or can be estimated. Sometimes strong progress at the project level can mean limited progress at the theme level where circumstances are adverse. So in this review/update the "Some" progress symbol is orange, instead of red as in last year's plan.

Detailed progress against the underlying projects is shown in Annex 1 (pages 35-36). We will again report progress after the third and final year of this plan.

Key indicators

Keeping children safe				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-840: Average number of customers enrolled in Swim School. ¹				
1,850	1,821	98	N/A	1,900
KI-837: Percentage of parents satisfied with Activate in terms of safety. ²				
Not set	88.8	N/A	2010/11	Not set
KI-838: Percentage of parents feeling their children were safe while attending the summer Playscheme. ²				
Not set	91.5	N/A	2009/10	Not set

1. 2013/14 result is average across all four quarters from Tonbridge and Malling Leisure Trust.

2. We focus on complying fully with underlying safety standards rather than setting and meeting targets based on customer feedback.

Access to positive activities				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-835: Average number of Excel members age 11-18. ¹				
300	620	207	N/A	325
KPI-836: Average number of Kick Start members age 0-10. ¹				
400	340	85	N/A	425
KPI-819: Percentage of parents/participants satisfied with activity programmes:				
a) Activate.				
92	96	104	2005/06	92
b) Summer Playscheme.				
92	90	98	2005/06	92
c) Y2 Crew.				
92	95	103	N/A	92

1. 2013/14 'result' is end of year figure, pending provision of average full year result across all four quarters from Tonbridge and Malling Leisure Trust.

Key priority

Low levels of crime, anti-social behaviour and fear of crime.

Introduction

Based on data provided by the police, Tonbridge and Malling had the second lowest number of crimes per head of population in Kent for the period April 2013 to March 2014. There were 40.8 recorded crimes per 1,000 population within the borough over this period, well below the average number of crimes throughout Kent of 57.8 crimes per 1,000 population.

Our main involvement in helping to ensure the safety and security of Tonbridge and Malling's residents, businesses and visitors is via The Tonbridge and Malling Community Safety Partnership and a Community Safety Unit:

- The Community Safety Partnership (CSP) includes: Kent Police, Kent County Council, West Kent Clinical Commissioning Group, Kent Probation, Kent Fire & Rescue Service and ourselves as statutory partners. Along with other, non-statutory, partners we work together to tackle crime and disorder in our borough.
- Our Community Safety staff and a police unit have been co-located in a Community Safety Unit (CSU) at our Kings Hill offices since summer 2010 to enable significantly closer working. The CSU became fully operational during 2011 and is able to coordinate and provide a quicker, multi-agency response to residents and businesses that report anti-social behaviour or any community safety issues.

Each year we undertake a Strategic Assessment to provide a sound basis for updating the CSP's priorities and planned activities in an Action Plan for the forthcoming financial year. The Strategic Assessment identifies and reviews patterns and trends relating to crime and anti-social behaviour in our borough. Community consultation is also used to consider areas of concern to the public. Our residents have consistently identified addressing anti-social behaviour/disorder as a priority to make the area a better place in which to live. The top three CSP priorities for 2014/15 are:

- Anti-social behaviour, including environmental crime.
- Domestic abuse.
- Substance misuse.

These are the same as for 2012/14.

Main activities and service levels

Within the Community Safety Partnership and the Community Safety Unit the Council's role is to:

- Undertake annual Strategic Assessments to inform priorities and planned activities for the next financial year.
- Lead the preparation of annual Action Plans and coordinate delivery.
- Coordinate actions to tackle anti-social behaviour (ASB) and its causes.
- Take direct action to address ASB incidents.
- Coordinate the commissioning of services to:
 - Support victims of domestic abuse and address the behaviour of perpetrators.
 - Address substance misuse with an emphasis on preventing under-age drinking and drug abuse.
- Host the Coordinator who runs the Tonbridge and Malling Safer Towns Partnership. This involves all sectors of the business community working together with the authorities to reduce crime and disorder against businesses.
- Provide residents with an accurate picture of the relatively low crime levels in the borough by sustained publicity.
- Promote the work and successes of the CSP.
- Provide administrative support, including preparation and monitoring of annual expenditure plans.

The CSP aims to ensure that people feel safe in the borough, regardless of their age, disability, race or any of the other "protected characteristics" set out in the Equality Act 2010. A 2011 Equality Impact Assessment was carried out to ensure the CSP considers equality issues in all its work. Operationally, the CSP funds telephone reporting lines for anyone wanting to report sexual or hate crimes, and partners share information and work together to resolve issues.

Closed circuit television (CCTV) is an effective method of both deterring and detecting crime and disorder. We have CCTV in Council car parks and local town centres. Cameras are monitored in a jointly managed control room with Tunbridge Wells Borough Council. We also operate six of our own mobile CCTV cameras which are deployed by the CSU. They complement mobile systems used by the police.

Improvement themes

During 2012/15 we and our partners are undertaking a range of projects and new initiatives to achieve the priorities of the Community Safety Partnership. Progress so far is summarised using these symbols:

- Excellent
- ① Good
- Some
- None

➤ Reducing anti-social behaviour (ASB):

- Reducing the number of incidents of ASB.
- Reducing the number of persistent/repeat ASB offenders.

➤ Reducing domestic abuse:

- ① Ensuring victims of domestic abuse who need help know how and where to access support.
- ① Increasing the number of domestic abuse referrals to support services, including MARAC (the monthly Multi-Agency Risk Assessment Conference).
- Reducing the number of domestic abuse incidents.
- Reducing the number of repeat victims of domestic abuse.

➤ Reducing substance misuse:

- Reducing residents' concern about drunk or rowdy people in their area.
- Reducing the number of possible drug offences.

Reviewing progress against our improvement themes is not always straightforward. In doing this we take account of the nature, importance, and impact of the underlying projects, as well as their impact where this is known or can be estimated. Sometimes strong progress at the project level can mean limited progress at the theme level where circumstances are adverse. So in this review/update the "Some" progress symbol is orange, instead of red as in last year's plan.

Detailed progress against the underlying projects is shown in Annex 1 (pages 37-40). We will again report progress after the third and final year of this plan.

Key indicators

Overall crime				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-219: Total number of crimes recorded by the police.				
5,453	4,944	110	2005/06	4,895

Anti-social behaviour				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-220: Number of incidents of anti-social behaviour recorded by the police.				
3,220	2,392	135	2011/12	2,369

Domestic abuse				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-221: Number of repeat victims of domestic abuse within past year. ¹				
303	331	92	2008/09	325

1. Low and medium risk victims will receive bespoke support in future as these make up a significant proportion of repeat victims.

Drug abuse				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-222: Number of drug offences recorded by the police. ¹				
273	422	65	2005/06	414

1. The 2013/14 result is partly due to an increased number of operations by the police to target drug dealers and users.

Fear of crime ¹				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-203a: How safe Tonbridge and Malling residents feel overall.				
3.86	3.87	100	2001/02	No survey
KPI-203b: How safe Tonbridge and Malling residents feel in daylight.				
4.36	4.31	99	2004/05	No survey
KPI-203c: How safe Tonbridge and Malling residents feel when it starts to get or is dark.				
3.42	3.49	102	2004/05	No survey

1. This is monitored via surveys of residents across the borough. Next survey scheduled for 2015/16.

Key priority

A continuing supply of homes, including affordable housing to buy and rent, and prevention of homelessness.

Introduction

A new Strategic Housing Market Assessment completed in March 2014 objectively assesses the need for new housing in our borough at 650 homes per year from 2011 up to 2031. Our 2013 Annual Monitoring Report identifies a 5 year housing land supply to meet this level of need and we estimate approaching 800 new dwellings, net of demolitions, were completed in 2013/14. Work has also started on a new Local Plan that will guide future development in the borough up to 2031.

Despite a steady growth in housing supply, buying or renting at market prices is unaffordable for many households. However, the Council believes that every household in the borough should have a good quality, affordable home. Affordable housing is defined nationally as social rented, affordable rented (up to 80% of market rent) and intermediate (e.g. shared ownership) housing that is provided to eligible households whose needs are not met by the market.

Locally, the main reasons for homelessness are:

- Parents, relatives or friends no longer willing or able to provide accommodation.
- Termination of assured short-hold tenancies.
- Breakdown in relationships.

Our approach majors on preventing homelessness through more timely intervention, well informed advice on debt counselling, mediation and identifying alternative housing options. This reduces the human as well as financial cost of homelessness.

Partnership working is vital to providing affordable housing and preventing homelessness. Our main partner is Circle Housing Russet, provider of most of the social housing within our borough.

We administer housing benefit and our local council tax reduction scheme to help people on low incomes pay their rent and council tax, thereby making their housing more affordable. Universal Credit is a new benefit that is replacing six of the main means-tested benefits and tax credits, including housing benefit. It is being phased in from 2013. Universal Credit is to be administered by The Department of Work and Pensions but local authorities are expected to have a supporting role in this.

Main activities and service levels

We regularly carry out and provide a range of functions and services that are vital to achieving this priority. These include:

- Working with a range of partners to identify development land and funding opportunities.
- Determining residential planning applications from householders and their agents. In 2013/14 we determined 636 of these.
- Negotiating affordable housing on new qualifying sites, of 15 or more dwellings or above 0.5 hectares, coming through the planning system.
- Working with Registered Provider Partners to ensure that the additional income from new "affordable rents" is reinvested in new affordable housing within the borough.
- Undertaking, with partners, a rolling programme to identify the need for affordable housing in rural communities.
- Working with owners to bring empty homes back into use.
- Maintaining and operating the Housing Allocations Scheme by which applicants in greatest housing need are prioritised for affordable housing.
- Providing housing advice and processing homelessness applications. In 2013/14 we advised a total of 766 households, prevented 108 households from becoming homeless and processed 35 homeless applications.
- During 2013/14 we paid almost £41 million in housing benefit and in help with payment of council tax to some 7,800 claimants.
- Providing assistance through the discretionary housing payments fund to tenants receiving housing benefit. The size of the fund has been significantly increased for the 2014/15 year to account for the effect of changes in connection with the Government's welfare reform agenda; for example, the introduction of the 'benefit cap' and the social sector size criteria ('bedroom tax').

Improvement themes

During 2012/15 we are undertaking a range of projects and new initiatives that will help achieve the improvements set out below. Progress so far is summarised using these symbols:

- Excellent
- ① Good
- ② Some
- None

- ① **Allocating land for new employment and housing development.**
- ① **Making better use of existing affordable housing.**
- ① **Making it easier for people to apply for benefits.**
- ① **Meeting the accommodation needs of vulnerable people.**
- ① **Providing affordable housing for low income households.**
- ① **Reducing the shortfall in Gypsy and Traveller pitches.**
- ① **Securing good sources of good quality affordable private rented accommodation.**
- ① **Tackling homelessness.**
- ② **Improving housing for young people.**
- ② **Improving the energy efficiency of homes in the borough.**

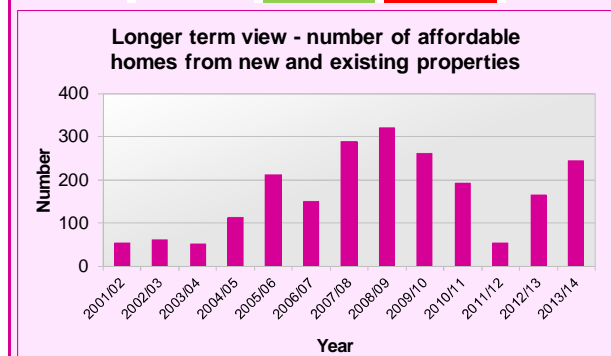
Reviewing progress against our improvement themes is not always straightforward. In doing this we take account of the nature, importance, and impact of the underlying projects, as well as their impact where this is known or can be estimated. Sometimes strong progress at the project level can mean limited progress at the theme level where circumstances are adverse. So in this review/update the "Some" progress symbol is orange, instead of red as in last year's plan.

Detailed progress against the underlying projects is shown in Annex 1 (pages 41-44). We will again report progress after the third and final year of this plan.

Key indicators

Housing				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KI-516: Number of new homes (including affordable housing).				
Not set	536	N/A	2011/12	Not set

Affordable housing and homelessness				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-410: Number of new affordable housing completions to buy or rent. ¹				
150	221	147	2005/06	131
KPI-402: Number of households becoming sole or part owners of existing properties through low cost home ownership initiatives. ²				
10	23	230	2005/06	10



KPI-409: Number of households living in temporary accommodation.				
15	14	107	2007/08	15

1. Outturn above target is due to The Pinnacles scheme being delivered entirely as affordable homes and 'windfall' sites such as Moat Housing's Red House scheme in Tonbridge.
2. Outturn above target is due to improvement in housing market and appetite for shared ownership, along with broader range of suitable and accessible mortgage products.

Housing benefit and council tax reduction				
2013/14 target	2013/14 result	Target met?	Trend	2014/15 target
KPI-510: Average number of days to process all new housing and council tax benefit claims. ¹				
28.0	37.8	74	2005/06	28.0
KPI-511: Average number of days to process changes in claimants' circumstances. ¹				
7.0	8.7	80	2005/06	7.0

1. Welfare reform changes have increased the complexity and overall workload for new claims and changes in claimants' circumstances.

Key priority

Sustainable regeneration of Tonbridge town centre and economic development in communities across the Borough.

Introduction

The local economy is generally robust and compares favourably against most other areas in Kent. Gross Value Added (GVA) is the Office for National Statistics' preferred measure of an area's overall economic wellbeing. It measures the value of goods and services produced. Tonbridge and Malling's estimated GVA is one of the highest in the county. However, we recognise the need and have plans for further improvement:

- Our Local Development Framework (LDF) provides guidance on the kinds of development that are permitted or preferred in different parts of the borough. It includes sites and policies for major economic development.
- Detailed discussions with local groups such as the Chamber of Commerce have confirmed the demand and potential for regeneration and development, transport improvement and environmental enhancement in Tonbridge. Our Tonbridge Central Area Action Plan, part of the LDF, provides for these improvements.
- Through our new Local Plan we will reflect a culture of sustainable growth in support of employment and other new development at appropriate places across the borough.

The National Planning Policy Framework was published on 27 March 2012, followed by the National Planning Guidance on 6 March 2014. These are a key part of the Government's reforms to make the planning system less complex and more accessible, and to promote sustainable growth. They will inform the new Local Plan.

We are an active member of the West Kent Partnership (WKP) together with Sevenoaks District Council and Tunbridge Wells Borough Council. Collectively, we use our influence to promote the economic and transport needs of the west Kent area and ensure that specific issues and problems are recognised and addressed by regional and national bodies. The WKP has prepared a five year (2010/15) West Kent Investment Strategy for the area. This identifies key opportunities and problems affecting the local economy and determines where action is required to address skills, business development, regeneration, infrastructure and tourism issues.

The WKP has recently produced a West Kent Priorities for Growth document setting out key future requirements for transport infrastructure

and business support. This has influenced priorities for the wider Kent and Medway area and aims to attract future funding from the South East Local Enterprise Partnership.

Main activities and service levels

We undertake a range of planning and development activities that are vital to achieving this priority. These include:

- Working with a range of partners to identify development land and funding opportunities.
- Determining around 100 planning applications concerning businesses every year. Most of these applications are approved or conditionally approved.
- Negotiating development contributions arising from sites coming through the planning system.

We provide a strong role in support of our communities by advocating improvements in strategic and local transport investment, through initiatives such as our Rail Manifesto, lobbying for the A21 improvements and working with Kent County Council to improve local highways.

Tourism is worth over £158 million a year to the local economy and supports over 3,000 local jobs. Working with Visit Kent, our tourist information service in Tonbridge deals with around 50,000 enquiries and visits every year.

We provide and manage parking, striking a balance to meet the needs of residents, visitors and businesses.

In 2013, with support funding from Kent County Council, we jointly commissioned a new West Kent Business Support programme involving one to one support and workshops. These focus on addressing the needs of start-up businesses, small businesses looking to expand, home-based businesses and the land-based and rural sectors. All commissioned services are free to the end user.

We use our purchasing power to support local and smaller businesses where legally possible. When last independently assessed in 2009/10, around 20% of our annual spend was made locally and more than 40% was made with small and medium sized enterprises.

Improvement themes

During 2012/15 we are undertaking a range of projects and new initiatives that will help achieve the improvements set out below. Progress so far is summarised using these symbols:

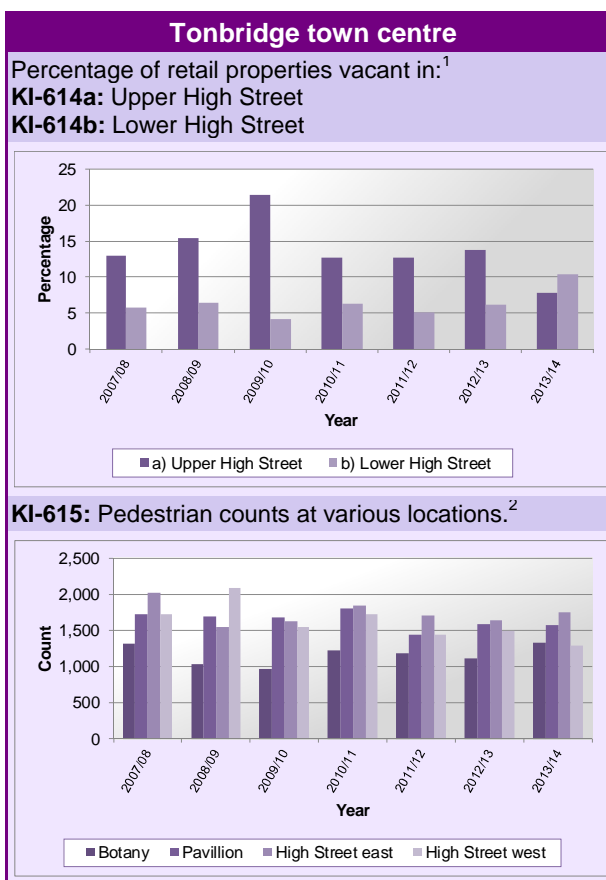
- Excellent
- Good
- Some
- None

- **Allocating land for new employment and housing development.**
- **Improving local road and rail infrastructure.**
- **Supporting smaller and local businesses in the borough.**
- **Encouraging new investment and development in Tonbridge town centre.**
- **Improving the fabric of Tonbridge town centre.**
- **Improving the street scene.**
- **Improving the vitality of local commercial centres.**

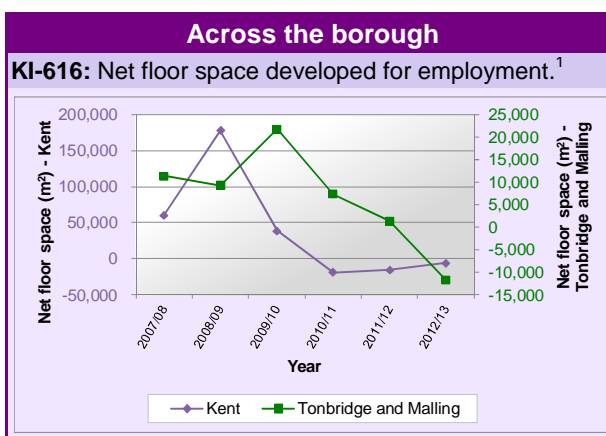
Reviewing progress against our improvement themes is not always straightforward. In doing this we take account of the nature, importance, and impact of the underlying projects, as well as their impact where this is known or can be estimated. Sometimes strong progress at the project level can mean limited progress at the theme level where circumstances are adverse. So in this review/update the “Some” progress symbol is orange, instead of red as in last year’s plan.

Detailed progress against the underlying projects is shown in Annex 1 (pages 45-47). We will again report progress after the third and final year of this plan.

Key indicators



1. KI-614 takes account of the frontage of each property in calculating the overall percentage vacant.
2. Counts are undertaken at the same time each year for a total of 2.25 hours at each location. The main purpose of these counts is to provide comparative annual data rather than absolute numbers.













1. KI-616 measures net floor space developed for financial and professional services (e.g. banks, estate agents etc.), offices, industry and storage/distribution.













Annex 1 - 2012/14 progress

Key priority















Continued delivery of priority services and a financially viable Council.

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Improving efficiency and resilience of services		
Expand the range of shared services where there is a proven business case. Services to be tested in 2012/15 are:		
- Forward planning.	Liaison with adjoining authorities identified joint commissioning and working rather than shared services. Examples include: <ul style="list-style-type: none"> - Commissioning with Maidstone and Ashford Borough Councils, a new Strategic Housing Market Assessment (SHMA). - Working with Medway Council to oversee preparation of a new Master Plan for Rochester Airport, partly in our borough. - Commissioning with Gravesham, Medway and Ashford Councils a new Gypsy & Traveller Accommodation Assessment by Salford University. 	
- IT:		
<ul style="list-style-type: none"> ▪ Implement at TMBC further website developments/facilities shared across all four west Kent partnership LAs. 	Website access via smartphones and other hand-held devices enabled. Benefits from joint developments have included sharing external costs and staff experience/expertise.	
<ul style="list-style-type: none"> ▪ Implement shared E-forms system across all four west Kent partnership LAs. 	This enables all four authorities to share common forms, e.g. abandoned vehicles, while still allowing each authority to develop individual forms on the shared platform.	
<ul style="list-style-type: none"> ▪ Progress via Kent Connects joint infrastructure projects across Kent. 	Kent Connects infrastructure has enabled deployment of the same website content management system (CMS) and sharing of staff across a number of authorities.	
Review options for providing staff with improved remote access to the Council's IT systems:		
- Via aggregated remote access, whereby a number of authorities share the same system, or by	Deferred beyond March 2015.	
- Adopting the Government's standard for remote access by staff, using the Employee Authentication System.	Deferred beyond March 2015.	














Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Develop and roll-out a corporate document management system (DMS):		
- Review and validate workflows in revenues and benefits using IDOX's standard DMS.	The workflows are being developed afresh following adoption of the standard IDOX system. Progress on this and the following DMS projects have been hampered by staffing changes at IDOX.	
- Develop a process template for rolling out the DMS corporately.	Document management covering both storage and workflow has been implemented in specific services. The emphasis has now changed to development and roll-out of a corporate system. The next stage is to develop a corporate process template informed by the application of document storage within planning services.	
- Expand the corporate DMS to environmental health, housing and waste services.	This will include revisiting the existing IDOX system within private sector housing.	
Replace our existing/legacy telephone system with a modern unified communications system based upon Voice Over Internet Protocol (VOIP).	VOIP is an alternative way of making phone calls, with the advantage of making the calls cheaper or completely free. The 'phone' part is not always present, as it is possible to communicate without a traditional telephone. The next step is to develop and test a pilot system.	
Implement collection of housing benefit overpayments by direct debit.	We currently have in excess of 50 customers using the direct debit method of payment and numbers are increasing. This option continues to be promoted whenever practical to do so.	
Redirect internal audit resources into projects aimed at delivering efficiency and other savings.	No time was allocated to such projects in 2011/12. Over 100 audit days were allocated in 2012/13 and, despite an overall reduction in resources, a further 45 days were allocated in 2013/14.	
Implement online technology to streamline the administration of the Safety Advisory Group (SAG).	We have developed and have tested an online database that holds all relevant information for large scale public events. This is accessible to all agencies and organisers via a secure login. The next stage is testing by our partner agencies. It has already started to replace a substantial amount of traditional administration.	
Develop and implement electronic storage of personnel and payroll documents.	All personnel documents have been stored electronically since November 2012. Earlier paper documents have been archived. During 2014/15 the focus will be on payroll.	
















Annex 1 - 2012/14 progress











Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Achieving more cost effective customer contacts		
Implement customer self-service online to cover:		
- License administration.	All of our licenses can now be applied for online. During 2013/14 we enabled online payments and granting of licenses in pdf format, and semi-automated renewal reminders, all of which has substantially reduced costs of administration and postage. The feasibility of making further progress is under review.	
- Ordering/repair of refuse and recycling bins/boxes and missed bin collections.	Web forms are in place for these and other transactions. However, at present they generate emails, and staff have to re-enter the details and then action the requests. They need to be replaced by web forms that automatically capture the details and, where appropriate, forward them direct to the contractor to action. During 2013/14 full self-service forms have been developed for: - Abandoned vehicles. - Repair/replacement of damaged bins. Provision of replacement/extra green boxes and missed bins are the next priority.	
- Self service reporting of potential statutory nuisances, for example: noise, bonfires.	Prioritised to follow re-development of the web forms for waste services.	
Develop and implement new Facebook/Twitter applications to engage with more young people.	Facebook page developed for TM Youth forum. Corporate Twitter account opened, with restricted use pending development of policy.	
Evaluate the feasibility of E-billing and enable residents to view their council tax account online.	Feasibility of E-billing proven. Residents can now check their council tax balances online.	
Implement E-billing via My Account.	This will enable paperless council tax billing via our website. The next stage is to ensure secure access by verifying that each request for information is from a valid resident at a matching postal address.	
Develop our current website payment pages to enable payment of council tax via smartphones and other hand-held devices.	Payment enabled although formatting needs development to automatically fit smaller screens without manual scrolling or zooming.	
Investigate feasibility of online forms for developers and property owners to request street and property naming and numbering.	Feasibility proved.	
Implement online forms for developers and property owners to request street and property naming and numbering.	This covers applications, changes and payments. Almost complete.	
Simplify application forms to register to vote and to request a postal or proxy vote.		

Annex 1 - 2012/14 progress











Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Investigate alternative solutions for delivery of information and documents to residents and businesses.	Discontinued as a separate project because the work involved is covered by other projects such as the development of My Account (including E-billing), preparation of an online business directory etc.	⊗ (cancelled)
Implement an online residents' panel for quantitative research of a representative cross section of residents.	Initial recruitment to the Panel was completed during the summer of 2013 and two surveys carried out on: - Improving our online services. - Satisfaction with front-line services, and community safety. Further work is ongoing to recruit young people (age 16+) and 'grow' the overall Panel to around 1,200 members to enable more in-depth analysis.	
Further develop self-service based on "My Property" searches via our website - enabling residents to review availability and details of local services by entering the address of their property.	This is currently available via our main website under "My Location". It will be included under My Account/My property during 2014/15 and the range of services widened thereafter.	
Reducing overheads		
Complete the transition from paper to electronic working for the main processes of land charges:		
- Send search results electronically.	All search results now sent via email or through NLIS, the National Land Information Service.	
- Convert replies to searches from the Highway Authority (KCC) to pdfs for storage and audit purposes.	All replies now stored electronically.	
- Computerise Land Charges register and information to complete CON29 forms for local authorities that together provide all information required for standard searches.	Priority awarded to operational matters in line with significant increase in housing market activity.	
Standardise/rationalise procurement processes where feasible, in partnership with other north and west Kent authorities, for a range of goods, works and services.	In the main, Dartford Borough Council now manages and administers the tender process for contracts above £75,000. Leased cars now sourced via Kent Lease.	
Review management options for the delivery of the Council's leisure facilities.	Review of management options completed. A new Leisure Trust was established to manage the Council's main leisure facilities from 1 November 2013.	
Develop and introduce E-Payslips and E-P60s.	E-Payslips implemented for all Council staff from March 2013 and E-P60s from April 2013.	
Convert Payroll and Personnel forms to electronic (e-form) format.	The most frequently used 14 forms were converted in 2012/13. Further development is being covered via implementation of the HR21 payroll and personnel system.	













Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Enable managers and staff to self-serve by recording, updating and viewing a range of personnel and payroll information.	<p>This includes:</p> <ul style="list-style-type: none"> Accessing historical payslip information. Booking annual leave online. Electronic recording of sickness absence. Updating of personal details. Completion of time sheets by casual staff. <p>Staff will have full access to their own information. Managers will have limited access to information about their staff. In both cases access is direct via the HR21 payroll and personnel system.</p>	
Introduce tablet computers for Members to reduce the printing of meeting agendas, papers and minutes.	This involved the replacement of the Egenda system with Modern.gov and deployment of tablet computers to Members, along with associated training.	
Reducing management/staff costs		
Re-test the senior management structure to ensure that all opportunities for efficiencies are explored.	The senior management structure was rationalised from seven to five chief officers. Completed 16 May 2013.	
Realising capital receipts from surplus Council assets		
Evaluate options for land in Council ownership and release sites for alternative use and development where appropriate.	Following the decision by Sainsbury's not to proceed with major plans for regeneration utilising Council assets, we are now reviewing how to proceed and address the Council's economic regeneration objectives in Tonbridge town centre. That will require an alternative approach to the future of all public property holdings in the town centre, coordinated with potential transport and environmental improvements in the High Street, all of which need to be subject of a fresh local dialogue, particularly engagement with businesses/traders.	
Reducing the cost of procured services		
Test procurement options for the following services with a view to reducing costs:		
- Waste management services, in collaboration with Kent Waste Partnership and KCC Waste Management.	Review of services completed November 2012. Agreed that existing services will continue until end of existing contract in 2019.	
- Pest control.	Services reviewed and changes approved.	
- Dog warden.		
- Public Conveniences cleansing contracts.		
Implement new contracts for the following services with a view to reducing costs:		
- Pest control.	New contracts implemented and have reduced service costs by £99,000 per year.	
- Dog warden.		
- Public Conveniences cleansing contracts.		










Improvement project	Progress	
	Comment	Symbol
<p>  Complete  Started, on or ahead of schedule  Started, behind schedule  Not started </p>		
Increasing usage levels at, and revenue from, our leisure facilities		
Replace squash courts at Larkfield Leisure Centre with exercise and dance studio.	Completed December 2012, thereby increasing the capacity of group exercise classes. Attendance increased by 28% in 2013 compared to 2012.	
Deliver, in partnership with West Kent PCT, a Lighter Lifestyles weight management programme at our leisure centres for 400(+) participants.	Number of referrals: - 2012/13: 408 - 2013/14: 426	
Deliver KickStart and Excel programmes at our leisure centres for 650 children and young people.	Average number of KickStart & Excel members at the end of each quarter: - 2012/13: 691 - 2013/14: 960 (Quarter 4 result, pending full year result from Tonbridge and Malling Leisure Trust).	
Providing more services via the voluntary sector and new sources		
Commission a new more in-depth service via K-dash and DAVSS to identify repeat victims of domestic violence and provide them with one to one support.	<p>K-dash and DAVSS are both local organisations/charities who train and use volunteers to support individuals, families and children affected by domestic abuse. Both organisations are now able to offer one to one support, rather than often simply referring victims on to other agencies.</p> <p>During 2012/13:</p> <ul style="list-style-type: none"> - DAVSS worked with 47 low to medium risk victims, three of whom were male. - K-dash worked with 74 high risk victims. <p>During 2013/14:</p> <ul style="list-style-type: none"> - DAVSS worked with 83 low to medium risk victims, nine of whom were male. - North Kent Women's Aid (which took over K-dash) worked with 76 high risk victims. <p>These figures include repeat and first-time victims. The one to one support is aimed at reducing the likelihood of recurrence.</p>	
Evaluate options with the CAB and KCC's Library Service for potential shared accommodation and provision of outreach services in Borough Green, Larkfield, East Malling and Aylesford.	East Malling and Larkfield surgeries combined at Martin Square library. Surgery at Borough Green library opened February 2013.	
Develop our relationship with the Probation Service to increase local deployment of people involved in the Community Payback Scheme.	Community Payback is a national scheme run by the Probation Service. It involves offenders doing compulsory hard work for the benefit of the community. All projects are strictly supervised and offer the chance for offenders to develop important life skills. The scheme helps to reduce the risk of re-offending and so makes our communities safer.	

















Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Identifying new sources of external funding to support capital schemes		
Seek new developer contributions to meet the leisure, open space and other needs generated by new developments, including schemes in the Capital Plan.	<p>Schemes supported by developer contributions include:</p> <ul style="list-style-type: none"> - Frogbridge Sportsground in Tonbridge; this scheme is complete. - St. Philips Church, Woodlands Walk, and the Memorial Gardens, all in Tonbridge; these schemes are in progress. <p>Planning Services also negotiated contributions towards the installation of new facilities for pedestrians and provision/enhancement of parking and open space.</p>	
Seek new funding mechanisms for affordable housing that are not reliant on capital grant funding from Government.	The Council adopted a Tenancy Strategy that permits housing associations to build new affordable homes for affordable rent. This enables housing associations to charge up to 80% of local market rents instead of much lower social rents. This additional income supports the development of new schemes.	
	Developer Crest Nicholson are building 18 shared equity dwellings at Isles Quarry West, Borough Green without Government funding. These comply fully with the Council's policy of affordable housing being exclusively for those who cannot afford to buy in the open market.	
Developing/sustaining revenue income		
Review the current fee structure for licensing to better align fees with service costs.	<p>The majority of licensing fees are set by the Council. These have been reviewed to reflect costs and new fees are effective from 1 April 2014.</p> <p>Other fees are set nationally by Government. This includes those set in accordance with The Licensing Act (2003), which is subject to a Spring 2014 consultation for local authorities to set their own fees in future.</p>	
Review the Council's investment property holdings with a view to granting new long term leases to encourage investment by tenants and increase rental income.	The review has been completed and two existing tenants have been granted longer term ground leases. This has both increased rental income and enabled investment by both tenants.	
Distribute the National Fraud Authority's e-learning package to better enable Council staff to recognise and report fraud against the Council.		











Key priority		
A clean, smart, well maintained and sustainable Borough.		
Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Recycling more household waste		
Evaluate options for extending borough-wide doorstep recycling services.	Review of services completed November 2012. Agreed that existing services will continue until end of existing contract in 2019.	
Pilot a Waste Electric and Electrical Equipment (WEEE) project aimed at recycling more electrical waste.		
Develop and implement with Veolia a 'Slim Your Bin' campaign aimed at diverting waste from black bins to recycling streams.		
Reducing littering in the borough		
Work as a national ambassador for the Keep Britain Tidy Group for the second 'Love Where You Live' campaign and, with local partners, businesses, community groups and residents, enhance the street scene in the borough.	Second Love Where You Live campaign successfully completed with assistance of partners.	
Expand litter enforcement activity by developing joint working with the police, the Environment Agency, Community Wardens and PCSOs – with a focus on 'hot spot' areas.	Joint working initiatives with the police piloted during 2012/13. A positive working relationship has since developed with police colleagues who have assisted the investigation of a range of environmental crimes.	
Continue to work towards greater coordination of street scene services with Kent Highways & Transportation, for example: grass cutting, weed control and graffiti on highway structures.	Kent Highways & Transportation attend officer working groups. Ongoing issues of coordinating services to ensure maintenance of a good street scene continues to be a problem.	
Develop and implement county-wide street scene improvements with The Kent Resource Partnership and Kent Highways & Transportation.		
Undertake new initiatives with the police and the Clean Kent Enforcement Team to deter fly-tipping and apprehend offenders.	Joint enforcement initiatives undertaken to target vehicles without correct waste transfer documents.	















Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
More effective law enforcement		
Undertake Environmental Visual Audits with our partners to target 'hot spot' areas, as necessary.	<p>Audit of Woodlands Parade, Ditton completed June 2012. This focused on complaints about ASB, young people gathering and causing a nuisance, and residents' concerns about the poor condition of the properties. Actions taken by partners include:</p> <ul style="list-style-type: none"> - Identifying the young people and warning them about their behaviour. - Fire safety inspections and advice. - Checks that procedures are in place to prevent the sale of alcohol/cigarettes to under 18s. - Clearance of dumped rubbish. <p>Audit of the Nelson Avenue area of Tonbridge completed April 2013. This focused on graffiti, litter and general ASB. Actions taken by partners included a general clean-up of the area as well as creation of a new footpath to replace a well used dirt track between Nelson Avenue and the bridge over the nearby railway line.</p>	
Recruit a seasonal ranger to patrol public open spaces in Tonbridge.		
Further working with our communities		
Develop and implement, with schools, a programme to educate young people on the consequences of environmental crime.	Visits to 21 schools were undertaken in both 2012/13 and 2013/14.	
Better management of parking		
Implement parking action plans for Aylesford and West Malling and a programme of targeted parking management improvements at various locations across the borough.	<p>The Aylesford parking action plan is complete.</p> <p>The first phase of the West Malling parking action plan is complete and we are currently reviewing existing pressures on parking with a view to updating the action plan.</p> <p>Phase 6b of the parking action plan, covering a further set of individual on-street parking problem sites, is complete. Consultation has commenced on Phase 7.</p>	
Review existing parking plans for Snodland, East Malling and Borough Green.	<p>The parking plan for Snodland has been reviewed and the revisions will be implemented during 2014/15.</p> <p>The parking plan for East Malling is under review and any revisions will be implemented during 2014/15.</p> <p>The parking plan for Borough Green will be reviewed during 2014/15.</p>	











Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Improving the condition and appearance of Council car parks and adjacent landscaped areas		
Identify and implement programme of improvement works in car parks to include: surfacing, white lining, lighting and signage.		
Improving public open spaces and enabling everyone to enjoy them in safety		
Implement priority improvements to Tonbridge Castle grounds identified in the DDA access audit.		
Raise new funds to improve Tonbridge Memorial Gardens.	Tonbridge Memorial Gardens are being totally refurbished and access improved. The design has been finalised. This work is now fully funded, with the Council supplementing donations by third parties.	
Renew the entrance bridge from Avebury Avenue into Tonbridge Racecourse Sportsground.	Works have been rescheduled for summer 2014 following electricity main diversions by UK Power Networks that have delayed this project in 2013 and will now follow the Environment Agency's works at Buleys Weir.	
Refurbish/repair paths in Tonbridge cemetery on a priority basis, as identified through the recent access audit.		
Undertake a programme of works to improve the visual amenity of Woodlands Walk, Tonbridge to include: refurbishment/re-painting of gates, fencing and bins; provision of new seating and signs; and revetment of the stream bank and habitat enhancement.	Gates refurbished and repainted. Fencing and bins refurbished and repainted. Revetment work completed. Habitats enhanced through selective coppicing.	
Enhance both the amenity and wildlife value of the Brungers Pond site through coppicing, clearance of the ponds and other general site improvements.	Initial clearance of vegetation completed 2012/13. Additional site clearance work programmed for summer 2014.	
Refurbish Brindles Field play area.		
Repair/re-deck The Shallows bridge at Haysden Country Park.		
Engage commercial and community organisations in providing new voluntary resources to improve public open spaces.	Veolia engaged at both Holly Hill and Haysden Country Park.	
Seek new developer contributions to fund improvements to public open spaces.	Schemes supported by developer contributions include: - Frogbridge Sportsground in Tonbridge; this scheme is complete. - St. Philips Church, Woodlands Walk, and the Memorial Gardens, all in Tonbridge; these schemes are in progress.	
Install new play area and community garden on land adjacent to St Philips Church in Tonbridge.	The new play area is complete. The Church is developing the community garden.	











Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Implement actions from the Equality Impact Assessments concerning Pleasure Grounds & Open Spaces.	<p>Actions undertaken in 2012/13 include:</p> <ul style="list-style-type: none"> - Completion of an Access Audit for Tonbridge Cemetery; - Implementation of site specific management plans; and - User survey undertaken at Tonbridge Racecourse Sportsground. <p>Actions undertaken in 2013/14 include:</p> <ul style="list-style-type: none"> - Implementation of actions from Tonbridge Cemetery Access Audit; - Continued implementation of site specific management plans; and - User survey undertaken at Haysden Country Park. 	
Improving the appearance and quality of the Council's leisure facilities, other property and land holdings		
Identify any property or land holding which is in need of improvement to sustain local amenity.	Tonbridge Memorial Gardens are being totally refurbished and access improved. The design has been finalised. This work is now fully funded, with the Council supplementing donations by third parties. Completion expected during 2014.	
Improving the appearance of high profile waterways		
Work closely with the Environment Agency to identify areas of common interest and work together to improve visual amenity.	The Environment Agency has assisted with the cleansing of 'high profile' river banks in the borough and committed significant resources to the clean up of streams in Tonbridge after the 2013/14 winter floods.	
Reducing energy consumption across the Council's own estate		
Construct a draught lobby at Larkfield Leisure Centre.	Completed December 2012. Positive feedback received from both customers and staff post implementation.	
Install a replacement energy efficient condensing boiler and implement five heating control zones at Kings Hill offices.	Overall energy efficiency of the new system is subject to monthly monitoring. Zoning has enabled efficient heating of offices in the east wing that are occupied by the police 24/7.	
Recycling more of the Council's own waste		
Implement a recycling scheme across all Council offices.	A scheme to recycle paper and cardboard has been implemented throughout our main Kings Hill offices, reducing residual waste by 25%. Lack of a suitable location for an external bin store means this will not be extended to our Tonbridge Castle offices.	














Key priority		
Healthy living opportunities and community well-being		
Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Encouraging physical activity and exercise, and reducing obesity		
Invest in improvements to our leisure centres and sports facilities:		
- Provide new dance/exercise studio space at Larkfield Leisure Centre.	Completed December 2012, thereby increasing the capacity of group exercise classes. Attendance increased by 28% in 2013 compared to 2012.	
- Install new rubber crumb flooring in Tonbridge Swimming Pool changing rooms.	Completed December 2012.	
- Replace/upgrade existing fitness equipment at Larkfield Leisure Centre and Angel Centre.	Tender process completed in partnership with Dartford Borough Council. Equipment installed December 2012.	
- Refurbish the changing rooms at Poult Wood Golf Centre.	Completed April 2013.	
Deliver four 10-week Mind Exercise Nutrition Do It! (MEND) courses to help families adopt a healthy lifestyle and lose weight naturally.	In 2012/13 we delivered: <ul style="list-style-type: none"> - Three MEND programmes at Larkfield Leisure Centre and the Hugh Christie School, Tonbridge, and - Three "Go 4 It" programmes, designed to help children get fitter and maintain a healthy weight, at our leisure centres in Larkfield and Tonbridge. 	
Develop and implement a schools based programme to help children adopt a healthy lifestyle and lose weight naturally.	Different approaches were trialled and a Learn, Eat and Play (LEAP) programme was developed. This is designed to help families eat a healthy diet and increase their physical activity. In 2013/14 we delivered: <ul style="list-style-type: none"> - Three LEAP programmes, and - Two 'Go 4 It' at schools across the borough. 	
Deliver, in partnership with West Kent PCT, a Lighter Lifestyles weight management programme at our leisure centres for 400(+) participants.	Number of referrals: <ul style="list-style-type: none"> - 2012/13: 408 - 2013/14: 426 	
Deliver KickStart and Excel programmes at our leisure centres for 650 children and young people.	Average number of KickStart & Excel members at the end of each quarter: <ul style="list-style-type: none"> - 2012/13: 691 - 2013/14: 960 (Quarter 4 result, pending full year result from Tonbridge and Malling Leisure Trust). 	
Introduce water therapy sessions at Tonbridge Swimming Pool.	Water therapy classes introduced on Friday mornings as part of wider GP referral programme.	
Hold at least two 'Healthy Living days' at Tonbridge Gateway.	Held on 21 August and 11 December 2012.	

Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Reducing substance misuse		
Expand the work of Kenward Trust's out-reach team, focusing on areas where under-age drinking has been reported.	Kenward Trust is a local charity. A larger team is now able to work more intensively across more locations. The team covered a total of eight different locations in 2012/13 and six in 2013/14.	
Organise and deliver an alcohol awareness campaign and signpost those with alcohol issues to appropriate support services.	We ran a double page spread in the winter 2012 edition of the Council's newspaper, Here & Now, delivered to households across the borough and on our website. This provided a guide on the number of units and calories in different alcoholic drinks and tips on reducing consumption.	
Expand the work of Kenward Trust's out-reach team to focus on areas where excessive drinking and associated problems have been reported.		
Promoting health awareness in workplaces and communities		
Deliver a healthy living programme to seven workplaces to address healthy workforce issues.	<p>In 2012/13 the programme reached 14 workplaces at 6 events and included: Veolia; Kimberly Clarke; Russet Homes (now Circle Housing Russet); Invicta Telecare; Enalon in Tonbridge; RBLI and businesses on the Morley Road Industrial Estate.</p> <p>In 2013/14 the programme was delivered to the Kent Wildlife Trust.</p>	
Organise health promotion events and community engagement days in a variety of locations to help promote healthy living messages and available public health services.	<p>In 2012/13 main events were held at Tonbridge Gateway, Platform 51 in Tonbridge and Larkfield Library.</p> <p>In 2013/14 four health events were held at Platform 51 and we promoted healthy living at events at the St. James Centre in East Malling, TAMS forum and at various library open days, across the borough.</p>	
Evaluate the British Heart Foundation Heart Town scheme and assess the feasibility of bringing forward such a scheme in Tonbridge and Malling.	Evaluation completed. Decided not cost effective to proceed with the scheme at this stage.	
















Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Improving mental health		
Expand the Jasmine - Platform 51 project, subject to funding, to support women with issues affecting their emotional health and wellbeing.	Jasmine is an eight-week programme run by the Tonbridge branch of charity Platform 51 (previously known as YWCA). There were three eight-week programmes in 2012/13, up from just one in the previous year. As a result of the closure of Platform 51 in 2013/14 only one programme was delivered, in East Malling. We now plan to run 3 Jasmine Programmes in 2014/15 with the mental health charity MIND in Tonbridge that will be open to both men and women.	
Set up information and signposting on TMBC's website to mental health services.	In 2014/15 we will add links to the Live it Well and Six Ways to Wellbeing websites.	
Carry out a Mental Health and Wellbeing Impact Assessment of a current or developing Council service or project in the community.	This was carried out on the Jasmine Project, involving service users and other stakeholders. Results showed that outcomes were being met, but that this service should be extended to men as well as women.	
Develop and deliver a campaign for Local World Mental Health Awareness week in October 2012, in partnership with Kent Libraries and in conjunction with other agencies in the community.	The campaign aimed to raise awareness of the personal risks to mental health, ways of promoting personal health and wellbeing and the treatment services available.	
Encouraging healthy eating		
Implement the revised Healthy Eating Award and promote it to catering businesses in the borough.	Re-launched in September 2012, this Award encourages food businesses to reduce the amount of salt, sugar and saturated fat in their dishes and increase fruit and vegetables. It promotes healthier cooking methods, proportions and serving sizes, and assists businesses to promote their healthy food options. 22 business achieved the Award by 31 March 2013, increasing to 25 by 31 March 2014.	
Introduce the National Food Hygiene Rating Scheme and provide all businesses with a score for their hygiene standards.	The scheme rates each food premises based on the last food hygiene inspection. It was introduced in Tonbridge and Malling from 2 April 2012. Eight hundred and thirty three (833) food businesses currently have a score between 0 (general failure to comply with legal requirements) and 5 (Very high standards of food safety management/fully compliant with food safety legislation).	

Annex 1 - 2012/14 progress












Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Reducing risks to health and safety at work		
Deliver, with the HSE and local authority partners, programmes focusing on:		
- LPG installations	The safety of LPG installations continues to be high priority.	
- Visitor safety at animal attractions.	The main focus was on the Hop Farm, Paddock Wood.	
- Controlling the risks from Legionella in cooling towers and evaporative condensers.	We targeted inspections of cooling towers and evaporative condensers during 2013/14 as part of the HSE's national Legionella programme.	
Reducing health inequalities		
Identify and address, with partners, the health needs of 'troubled families'.	<p>The meaning of 'Troubled families' is explained on page 38.</p> <p>Seventy-eight (78) 'troubled families' were identified in 2012/13 (Year 1) and 46 have received direct support, many with health issues causing, or associated with, other problems.</p>	
Identify and refer relevant families to the 'troubled families' programme.	Since March 2013, Kent County Council has coordinated the 'troubled families' programme and our role has been to provide local management support and refer families who meet the criteria. Overall, a further 84 families were referred in 2013/14 (Year 2) and 45 have received direct support, which is ongoing in some cases.	
Implement actions from the Promoting Healthier Communities Equality Impact Assessment.	<p>Action 1: Further study and investigation into other pockets of deprivation/inequality across the borough, not just the three priority communities - implemented via the Health Inequalities Action Plan.</p> <p>Action 2: Involve Tonbridge and Malling Seniors (TAMS) Forum in health projects/initiatives - Forum briefed on health inequalities and health associated projects at open meetings in November 2013 and January 2014.</p>	
Reducing environmental pollution		
Update the contaminated land strategy and implement the action plan in the context of new technical guidance and review the number of contaminated land sites.	Completion expected during 2014/15.	
With partners, implement the borough-wide action plan to improve air quality and undertake the Updating and Screening Assessment of current air quality throughout the borough.	Updating and Screening Assessment completed. Implementation of action plan ongoing.	
Produce and start to implement actions to improve air quality along Tonbridge High Street, as part of a borough-wide action plan.	Section of borough-wide plan action plan relating to Tonbridge High Street produced. Implementation of action plan ongoing.	










Key priority

Children and young people who are safe, involved and able to access positive activities.









Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Involving schools and young people in celebrations for the Olympic Games and Queen's Diamond Jubilee		
Run a Jubilee competition for local schools linked to promoting awareness of the monarchy.		
Assist schools with sport and art Olympic themed celebration events across the borough.	A number of events took place including a large event in Tonbridge and one in Wrotham.	
Deliver Olympic themed theatre performances to primary schools located near to the Olympic Torch route in Borough Green.		
Giving young people more opportunities to influence decisions		
Provide the Tonbridge & Malling Youth Forum with a budget to manage new initiatives.	External funding successfully secured for one-off projects.	
Develop and implement new Facebook/Twitter applications to engage with more young people.	Facebook page developed for TM Youth forum. Corporate Twitter account opened, with restricted use pending development of policy.	
Improving access to holiday activity programmes to meet identified needs		
Evaluate extending the opening hours of the summer Playscheme.	Research undertaken via survey of both customers and Playscheme staff, and operating costs identified. Decided not to extend as no clear need expressed by customers.	
Encouraging more young people to attend dry side coaching courses at our leisure centres		
Introduce continuous assessment and direct debit payments for dry side courses.		
Further improving local play and leisure facilities		
Replace and upgrade play equipment on Brindles Field play area, Tonbridge.		
Provide new play area on land adjacent to St Philips Church, Tonbridge.		
Install new items of play equipment at Frogbridge play area.		
Provide floodlighting to the skate park and ball court at Tonbridge Racecourse Sportsground.		
Seek new external funding contributions to progress improvements.	Contributions secured in 2012/13 and 2013/14 for refurbishment of Tonbridge Memorial Gardens.	









Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Implement relevant recommendations from the Equality Impact Assessments of leisure facilities and services.	Action plans for: - Leisure Development - Tonbridge Cemetery mostly complete for 2013/14 and ongoing. Responsibility for action plans for the: - Leisure Services Business Unit - Poulton Wood Golf Centre have been transferred to the new Tonbridge and Malling Leisure Trust.	
Developing opportunities for young people across the borough in partnership with Kent County Council		
Determine with KCC Youth Service its offer for commissioning youth services across the borough for the next three years.		
Review delivery programme for the Y2 Crew summer scheme.	Delivery programme reviewed with alternative options implemented.	
Introducing new educational programmes and facilities		
Evaluate provision of a new Education Centre at Leybourne Lakes Country Park.	Under preliminary consideration.	
Provide funding for education programmes to feature as part of the Tonbridge Music Festival and Music at Malling programme.		
Develop a Golf Academy at Poulton Wood in partnership with Hadlow College.	Golf Academy developed with Hadlow college but dependent upon student take-up directed from the college.	
Improving housing for young people		
Through partners provide, from existing housing stock, suitable 'move-on accommodation' for young people leaving accommodation-based support.	Nine units of supported accommodation for vulnerable young people were opened in Tonbridge in June 2011. Young people can be there for up to two years. Provision of suitable move-on accommodation is being identified with Circle Housing Russett, and Porchlight, a charity supporting vulnerable and homeless people.	









Key priority		
Low levels of crime, anti-social behaviour and fear of crime.		
Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Reducing anti-social behaviour (ASB) - Reducing the number of incidents of ASB		
Upgrade and digitise our CCTV monitoring arrangements.		
Develop and deliver a peer mentoring scheme with Maidstone Mediation to help prevent ASB through work with schools in the Malling area.	<p>Maidstone Mediation Scheme is a charity and voluntary organisation whose work includes a variety of services to schools including training children to be peer mediators.</p> <p>During 2012/13 and 2013/14 about 225 students from seven schools in the borough received peer mediation training. Peer mediation is offered each lunch time and is available for the whole school. Usually there are between 2 to 10 students a week in each school who access the service.</p>	
Focus more of the CSU's resources on identifying repeat and vulnerable victims, and resolving their issues.	<p>Calls received by the CSU from repeat and vulnerable victims:</p> <ul style="list-style-type: none"> - 2011/12: 816 - 2012/13: 1,558 - 2013/14: 1,198. <p>Each case was investigated, usually by a PCSO in person, and appropriate action taken.</p>	
Develop and implement increased multi agency working with the police, Trading Standards and other authorities to better ensure compliance with licenses.	A step change in multi-agency working has been achieved and is now established. This is exemplified by the Kent Community Alcohol Programme (KCAP) initiative in Snodland. This is a partnership between KCC Trading Standards, Tonbridge & Malling Borough Council, Kent Police, Snodland Town Council, local organisations and the retailers aimed at reducing incidents of underage drinking.	
Reducing anti-social behaviour (ASB) - Reducing the number of persistent/repeat ASB offenders		
Fund Parents Plus to support parents whose children are causing ASB.	<p>Parents Plus is a Tonbridge based charitable venture, whose mission is to offer practical and emotional support, guidance and friendship for parents. For example, Tonbridge and Malling's Community Safety Unit and local agencies, including Parents Plus, targeted persistent ASB offenders and their parents in East Malling towards the end of 2012. Since that time reports of ASB in the area have fallen by more than 50 per cent.</p> <p>Overall, Parents Plus worked with 58 families in 2012/13. Most of these have one, usually female, parent. There was no further funding for 2013/14.</p>	

Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Implement the Government's 'troubled families' programme by:		
- developing a database of 'troubled families';	<p>The Government's programme covers the financial years 2012/15. 'Troubled families' are those where at least two of the following apply:</p> <ul style="list-style-type: none"> - a family member is involved in ASB or crime; - a family member is at risk of exclusion or excluded from school; - a family member is long-term unemployed. <p>In Tonbridge and Malling this is known as the Family Focus initiative.</p> <p>Seventy-eight (78) 'troubled families' were identified in 2012/13 (Year 1) and 46 have received direct support.</p>	
- bringing together appropriate agencies;		
- developing an action plan for each family to address the root causes.		
Identify and refer relevant families to the 'troubled families' programme.	<p>Since March 2013, Kent County Council has coordinated the 'troubled families' programme and our role has been to provide local management support and refer families who meet the criteria. Overall, a further 84 families were referred in 2013/14 (Year 2) and 45 have received direct support, which is ongoing in some cases.</p>	
Identify and refer 'troubled families' for support via the new Progress Project.	<p>The Progress Project focuses on 'troubled families' with long term unemployment problems.</p> <p>During 2012/13 there were 44 referrals to the Progress Project for Tonbridge & Malling and Tunbridge Wells, and 20 have received direct support.</p>	
Reducing domestic abuse - Reducing the number of repeat victims of domestic abuse		
Commission a new more in-depth service via K-dash and DAVSS to identify repeat victims of domestic violence and provide them with one to one support.	<p>K-dash and DAVSS are both local organisations/charities who train and use volunteers to support individuals, families and children affected by domestic abuse. Both organisations are now able to offer one to one support, rather than often simply referring victims on to other agencies.</p> <p>During 2012/13:</p> <ul style="list-style-type: none"> - DAVSS worked with 47 low to medium risk victims, three of whom were male. - K-dash worked with 74 high risk victims. <p>During 2013/14:</p> <ul style="list-style-type: none"> - DAVSS worked with 83 low to medium risk victims, nine of whom were male. - North Kent Women's Aid (which took over K-dash) worked with 76 high risk victims. <p>These figures include repeat and first-time victims. The one to one support is aimed at reducing the likelihood of recurrence.</p>	










Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Fund a new Independent Domestic Violence Adviser (IDVA) for high risk victims of domestic abuse.	During 2013/14, the IDVA worked with 76 high risk victims and 80% of all referrals to MARAC (Multi-agency Risk Assessment Conferences) have had an offer of support from the IDVA. 74% of the 76 high risk victims felt that the level of risk had been reduced further to support from the IDVA.	
Reducing domestic abuse - Reducing the number of domestic abuse incidents		
Fund the Community Domestic Abuse Programme to prevent re-offending.	This is aimed at males who accept they commit domestic abuse and who want to change. There were eight self-referrals, five of whom completed the programme during 2012/13. The Programme was not available between April - November 2013 while the organisation achieved charity status. Since then there have been eight self-referrals by 31 March 2014.	
Commission a new more in-depth service via K-dash and DAVSS to identify repeat victims of domestic violence and provide them with one to one support.	<p>K-dash and DAVSS are both local organisations/charities who train and use volunteers to support individuals, families and children affected by domestic abuse. Both organisations are now able to offer one to one support, rather than often simply referring victims on to other agencies.</p> <p>During 2012/13:</p> <ul style="list-style-type: none"> - DAVSS worked with 47 low to medium risk victims, three of whom were male. - K-dash worked with 74 high risk victims. <p>During 2013/14:</p> <ul style="list-style-type: none"> - DAVSS worked with 83 low to medium risk victims, nine of whom were male. - North Kent Women's Aid (which took over K-dash) worked with 76 high risk victims. <p>These figures include repeat and first-time victims. The one to one support is aimed at reducing the likelihood of recurrence.</p>	
Reducing domestic abuse - Ensuring victims of domestic abuse who need help know how and where to access support		
Develop and run one domestic abuse campaign during the year to raise awareness and publicise the services available.	<p>The campaign focused on:</p> <ul style="list-style-type: none"> - Teenagers, social media and domestic abuse in 2012/13. - Promoting healthy, as opposed to controlling, relationships in 2013/14. <p>During 2013/14 there were 1,262 incidents reported to the police, up from 1,219 in 2012/13. This could well be due to the work we have been doing to publicise the services available locally, which should give victims more confidence in reporting incidents and can be a first step towards prevention. The national media's coverage of abuse generally could also have encouraged an increase in reporting of incidents.</p>	

Annex 1 - 2012/14 progress










Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Reducing domestic abuse - Increasing the number of domestic abuse referrals to support services, including MARAC (the monthly Multi-Agency Risk Assessment Conference)		
Develop and run a training session to inform front line staff across relevant agencies of the support services available.	Completed June 2013, with 11 agencies represented. MARAC reviewed 79 domestic abuse cases during 2013/14, up from 54 in 2012/13.	
Reducing substance misuse - Reducing the number of possible drug offences		
Develop and run a substance misuse campaign.	A multi-agency group has produced an action plan that focuses on Snodland as a pilot area. The action plan includes: work in schools, publicising the services available, targeting drug suppliers and staffing a drop-in clinic.	
Reducing substance misuse - Reducing residents' concern about drunk or rowdy people in their area		
Involve a wider range of agencies to identify and target under-age drinking via the Kenward Trust.	Membership of the monthly CSU meetings has been extended to include more agencies, thereby providing more comprehensive intelligence. Kenward Trust is a local charity.	
Publicise work to reduce substance misuse and its successes.	Featured in the Summer 2013 edition of the Council's newspaper, Here & Now.	












Key priority

A continuing supply of homes, including affordable housing to buy and rent, and prevention of homelessness.








Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Allocating land for new employment and housing development		
Prepare a new Local Plan for the borough, based on:		
- Commissioning a Strategic Housing Market Assessment (SHMA).	Preparation of a new Local Plan began in 2012 with the compilation of an evidence base. The commissioning of a new SHMA is one of the priority pieces of work. The completed SHMA for TMBC was received from the consultants in March 2014.	
- Allocating land to meet market and affordable housing requirements.	Work is also underway on a Strategic Housing Land Availability Assessment which will identify future potential land allocations. Actual allocation of land to meet housing need will be informed by the results of the SHMA, which identifies those needs. A 'Call for Sites' exercise is due to be launched in April for 8 weeks.	
- Undertaking an Employment Land Review.	The National Planning and Policy Framework requires Local Plans to be deliverable, which means sites allocated for certain uses are expected to come forward during the plan period. As part of the evidence base for the Local Plan it will therefore be necessary to refresh the Employment Land Review. Consultants Nathaniel Lichfield and Partners were appointed in January 2014 to carry out this work. The outcomes from this work will help inform employment and housing land allocations in the new Local Plan.	
Providing affordable housing for low income households		
Secure opportunities to increase the supply of new affordable homes for rent and purchase.	For 2012/13: - Expected number of units: 100 - Actual number of units: 108 For 2013/14: - Expected number of units: 150 - Actual number of units: 216 For 2014/15: - Expected number of units: 131	
Promote new opportunities to secure the delivery of new social rent affordable homes for households on very low incomes.	We worked with Russet Homes (now Circle Housing Russet), the borough's largest housing association, to secure two units at a social rent in the Pinnacles scheme, Tonbridge. We have also secured, with Circle Housing Russet, units on a range of schemes that at 70% are below the Affordable Rent ceiling, which is 80% of the open market rent.	

Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Consider the financial and wider benefits of participating in a Kent-wide Local Authority Mortgage Scheme (LAMS) in association with Kent County Council.	Particularly in view of the housing benefits, we intended to participate in the LAMS scheme subject to approval of full Council. However, LAMS has since been withdrawn due to the introduction of the national Help To Buy scheme.	⊗ (Cancelled)
Reducing the shortfall in Gypsy and Traveller pitches		
Deliver, with KCC, an improved Gypsy and Traveller site at Coldharbour.	This site was completed in January 2014, providing an additional 18 pitches.	
Carry out a new Gypsy and Traveller accommodation assessment and identify potential future sites.	Salford University was appointed to carry out a new Assessment in September 2012. Their final report addressing Gypsy and Travellers (Part One) was finalised in April 2013. Part Two, addressing Travelling Showpeople, is nearing completion.	
Making better use of existing affordable housing		
With housing provider partners, develop and implement new ways to address the under-occupation of family homes in the social rented sector.	<p>Local Lettings Plans developed for new sites in Tonbridge prioritise part of the development for current under-occupiers in social housing. These plans refer to schemes/sites where there are restrictions on the way properties are allocated, often to try to achieve balanced and stable communities.</p> <p>Nationally, new rules were introduced on 1 April 2013 to reduce Housing Benefit for working age social rented sector tenants if they are deemed to be under-occupying their home. In this context we are seeking additional smaller units, for example bungalows and one/two bedroom homes, on new developments.</p>	
Develop and implement, with partners, a Tenancy Strategy.	The Tenancy Strategy was approved February 2013. This sets out what the Council expects from all housing associations working within Tonbridge and Malling regarding the introduction of flexible tenancies and the new affordable rent tenure. In contrast to lifetime tenancies, a flexible tenancy lasts for a fixed period of time and is then subject to re-assessment.	
Develop and implement, with partners, a protocol for identifying and tackling housing fraud.	The Home Choice Procedure Manual was updated to include a Tenancy Fraud procedure, November 2012. As a result there have been more referrals from Housing Section to the Fraud team and closer joint working.	










Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Tackling homelessness		
Review and update our housing allocations scheme to reflect statutory Government guidance and an Equality Impact Assessment.	Scheme reviewed and implemented from September 2013.	
Implement relevant actions as set out in the West Kent Homelessness Strategy 2011/16.	Main achievements include development and implementation of: <ul style="list-style-type: none"> - A policy for discharging the Council's duty to house homeless households with an offer of accommodation in the private rented sector. - An information pack for private landlords in the borough. - Via a partner organisation, a Resources Directory of homelessness organisations and services across West Kent. - A referral service to First Stop, part of the Elderly Accommodation Counsel, for older people requiring specialist advice on housing options. 	
Develop and implement a policy and guidance for taking action against private landlords to prevent harassment and illegal eviction.	Reviewing practices adopted by other local authorities.	
Securing good sources of good quality affordable private rented accommodation		
Promote and support the National Landlord Association Landlord Accreditation Scheme to landlords in Tonbridge and Malling.	This Scheme aims to publicly recognise good landlords. It has been promoted at West Kent Landlords' Forums but so far there has been no take-up in the borough. We will continue to promote and support the scheme as part of our ongoing work with private landlords.	
Evaluate feedback from West Kent Landlords' Forums and explore additional ways of working with private landlords.	Further to the Forums an information pack has been developed that sets out how private landlords can rent to tenants who would otherwise potentially be social housing tenants or homeless. The pack is available on request and new landlords have already come forward and are working with our Housing Options Team.	
Meeting the accommodation needs of vulnerable people		
Deliver new accommodation-based support for people fleeing violence.	We are working with Circle Housing Russet and Kent County Council to identify suitable sites.	
Improving housing for young people		
Through partners provide, from existing housing stock, suitable 'move-on accommodation' for young people leaving accommodation-based support.	Nine units of supported accommodation for vulnerable young people were opened in Tonbridge in June 2011. Young people can be there for up to two years. Provision of suitable move-on accommodation is being identified with Circle Housing Russet, and Porchlight, a charity supporting vulnerable and homeless people.	

Annex 1 - 2012/14 progress













Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Improving the energy efficiency of homes in the borough		
Establish, with other local agencies, a Kent Green Deal Partnership following the introduction of the Government's Green Deal.	<p>The Green Deal aims to help householders and businesses install energy efficiency measures in their properties without paying the money up front by providing a loan to get the work done.</p> <p>Within Kent, the Kent & Medway Green Deal Partnership has been established.</p>	
Identify, investigate and evaluate with Kent Green Partners, opportunities arising from the Government's Green Deal.	<p>Subject to Government consultation (see below) some householders will be eligible for a non-repayable grant to cover the cost of some or all of the Green Deal efficiency measures. These will be funded via the Energy Company Obligation (ECO), a fund of around £1.3billion per year from the six largest energy companies. The Kent & Medway Green Deal partnership aims to maximise the amount of funding coming into Kent particularly through ECO and to secure additional benefits in terms of: local jobs, opportunities for SMEs, local economic growth and training including apprenticeships.</p> <p>The ECO programme has stalled and a Government consultation was issued in March 2014. At this stage it is unclear what the future provision for ECO will be. In the meantime we continue to work with our partners via the Kent and Medway Green Deal partnership to maximise opportunities for retrofitting energy efficiency measures.</p>	
Making it easier for people to apply for benefits		
Design a scheme of localised council tax support that, as far as practicable, assists residents to easily claim support.	The Council's local council tax reduction scheme was adopted by full Council on 16 February 2013.	

















Key priority

Sustainable regeneration of Tonbridge town centre and economic development in communities across the Borough.

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Allocating land for new employment and housing development		
Prepare a new Local Plan for the borough, based on:		
- Commissioning a Strategic Housing Market Assessment (SHMA).	Preparation of a new Local Plan began in 2012 with the compilation of an evidence base. The commissioning of a new SHMA is one of the priority pieces of work. The completed SHMA for TMBC was received from the consultants in March 2014.	
- Allocating land to meet market and affordable housing requirements.	Work is also underway on a Strategic Housing Land Availability Assessment which will identify future potential land allocations. Actual allocation of land to meet housing need will be informed by the results of the SHMA, which identifies those needs. A 'Call for Sites' exercise is due to be launched in April for 8 weeks.	
- Undertaking an Employment Land Review.	The National Planning & Policy Framework requires Local Plans to be deliverable, which means sites allocated for certain uses are expected to come forward during the plan period. As part of the evidence base for the Local Plan it will therefore be necessary to refresh the Employment Land Review. Consultants Nathaniel Lichfield and Partners were appointed in January 2014 to carry out this work. The outcomes from this work will help inform employment and housing land allocations in the new Local Plan.	
Encouraging new investment and development in Tonbridge town centre		
Use the Council's own town centre land and property holdings to revitalise Tonbridge town centre and encourage new businesses.	Following the decision by Sainsbury's not to proceed with major plans for regeneration utilising Council assets, we are now reviewing how to proceed and address the Council's economic regeneration objectives in Tonbridge town centre. That will require an alternative approach to the future of all public property holdings in the town centre, coordinated with potential transport and environmental improvements in the High Street, all of which need to be subject of a fresh local dialogue, particularly engagement with businesses/traders.	
Support town centre services.	Representations made to secure high quality further education provision at West Kent College.	

Annex 1 - 2012/14 progress

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Implement Tonbridge Central Area Action Plan:		
- Promote development on Council owned land for mixed town centre development.	As the Local Planning Authority, we are engaged in pre-submission discussions with various private and public sector partners about potential development and investment in the town centre. We are also preparing brief guidance on the range of uses that might be agreeable on land owned by the Council.	
- Facilitate private sector development on other town centre sites.	Continuing dialogue with actual and potential developers to ensure their aspirations take full account of the provisions of the area action plan.	
- Secure developer contributions and infrastructure improvements.		
Expand the new Town Team to include a wider range of key stakeholders.	The Tonbridge Town Team was established as part of the Mary Portas Initiative in March 2012. It meets regularly and the original membership has been joined by two local councillors, an editor of a local magazine and four local traders.	
Develop and begin to implement an action plan to promote events, re-use of empty properties and retail marketing.	<p>Following the successful 'Taste of Tonbridge' day held in the town on 23 June 2013 the Town Team has focused on launching a Loyalty Card scheme. This was launched in October 2013 and now has in excess of 60 businesses signed up.</p> <p>Consideration is being given to another Taster Day event in 2015, subject to sufficient sponsorship being secured. For 2014, the previously successful Dragon Boat Races will be held again, alongside a Medieval Fayre, in September.</p> <p>The Town Team has taken on responsibility for its own bank account and is seeking advice from the Council on becoming more self-sufficient.</p>	
Review the Council's investment property holdings with a view to granting new long term leases to encourage investment by tenants and increase rental income.	The review has been completed and two existing tenants have been granted longer term ground leases. This has both increased rental income and enabled investment by both tenants.	
Improving the street scene		
Evaluate results of street clutter/street furniture audit, develop improvement options, develop and implement schedule of works.	The evaluation is complete along with a schedule of works for Tonbridge High Street. We are working with KCC to progress the implementation of the works.	
Approach County members with a bid to use member highway fund to carry out street scene improvements.	Money has been successfully secured from County members to assist in the street scene improvement for Tonbridge High Street.	

Improvement project	Progress	
	Comment	Symbol
 Complete  Started, on or ahead of schedule  Started, behind schedule  Not started		
Improving the vitality of local commercial centres		
Investigate options to improve the street scene and shopping facilities in smaller towns and village centres and at local shopping parades.	Options investigated and improvements progressed, including: - Canopies and external decoration of shops at Martin Square, completed June 2013. - Launch of Innovation Fund Grant scheme.	
Supporting smaller and local businesses in the borough		
Prepare a directory of businesses in the borough that will be expanded to cover the entire west Kent area.	The Directory is available online, on CD and as a booklet. It is subject to being refreshed and maintained.	
Promote the take up of apprenticeships locally both at graduate level and below.	The West Kent Partnership completed a "100 in 100" campaign, involving placement of 100 new apprenticeships in 100 local companies.	
Improving the fabric of Tonbridge town centre		
Use the Council's own town centre land and property holdings to revitalise Tonbridge town centre and encourage new businesses.		
Complete the Town Lock development in Tonbridge to enhance the riverside appearance and access.	Construction planned for summer 2014 following refinements to the design.	
Implement a programme of capital works:		
- Stabilise slope of East Curtain Wall of Tonbridge Castle and remove footpath.		
- Fulfil the car park enhancement programme.	Phases 4 & 5 complete.	
Improving local road and rail infrastructure		
Lobby for improvements to local road and rail infrastructure which are important for businesses and our local economy as a whole. This includes:		
- Promote, with KCC, traffic and environmental improvements through a new Transport Strategy for Tonbridge town centre.		
- Improvements to the A21 at Pembury.	Public Inquiry closed July 2013. Awaiting Inspector's decision.	
- Provision of east facing slips to provide a fully working junction 5 (M25).	Providing direct access from the northbound A21 onto the M26, affording considerable benefits, locally and strategically, to economic development prospects as well as reducing traffic flows and improving air quality on the A25.	
- Early construction of the Colts Hill Bypass.		
- Re-introduction of City rail services from West Malling and direct services between Tonbridge and Gatwick.		

This Corporate Performance Plan can be viewed and downloaded via our website at www.tmbc.gov.uk.

Our website provides more information about many of the services and activities referred to within the plan.

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If you are having difficulty reading this plan and need the information in another format please email corporate.services@tmbc.gov.uk or call 01732 876020.