



# TONBRIDGE & MALLING BOROUGH COUNCIL

## EXECUTIVE SERVICES

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**Chief Executive**  
Damian Roberts

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**NB - This agenda contains proposals, recommendations and options. These do not represent Council policy or decisions until they have received proper consideration through the full decision making process.**

Contact: Democratic Services  
[committee.services@tmbc.gov.uk](mailto:committee.services@tmbc.gov.uk)

14 January 2026

To: MEMBERS OF THE OVERVIEW AND SCRUTINY COMMITTEE  
(Copies to all Members of the Council)

Dear Sir/Madam

Your attendance is requested at a meeting of the Overview and Scrutiny Committee to be held in the Council Chamber, Gibson Drive, Kings Hill on Thursday, 22nd January, 2026 commencing at 7.30 pm.

Members of the Committee are required to attend in person. Other Members may attend in person or participate online via MS Teams.

Information on how to observe the meeting will be published on the Council's website.

Yours faithfully

DAMIAN ROBERTS

Chief Executive

## A G E N D A

1. Guidance on the Conduct of Meetings

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## **PART 1 - PUBLIC**

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4. Declarations of interest 11 - 12

Members are reminded of their obligation under the Council's Code of Conduct to disclose any Disclosable Pecuniary Interests and Other Significant Interests in any matter(s) to be considered or being considered at the meeting. These are explained in the Code of Conduct on the Council's website at [Code of conduct for members – Tonbridge and Malling Borough Council \(tmbc.gov.uk\)](https://www.tmbc.gov.uk/code-of-conduct-for-members).

Members in any doubt about such declarations are advised to contact Legal or Democratic Services in advance of the meeting.

5. Minutes 13 - 18

To confirm as a correct record the Minutes of the meeting of the Overview and Scrutiny Committee held on 13 November 2025

6. Any Executive Decisions which have been 'called in' 19 - 20

### **Matters for Recommendation to the Cabinet**

7. Revenue Estimates 2026/27 21 - 40

The report sets out the draft Estimates 2026/27 for scrutiny and the Committee are invited to make recommendations to Cabinet.

(NB. Due to its size the Estimates Booklet (Annex 1) is attached as a supplement.)

8. Capital Plan Review 2025/26 41 - 128

The report reviews the current position of the existing Capital Plan and recommends schemes to be added to and deleted from List C; schemes for evaluation and schemes for inclusion on List B. An updated Capital Strategy is also presented for endorsement.

9. Procurement Partnership - Formal Review 129 - 134

This report reviews the performance of the Mid Kent Procurement Partnership since this Council joined in May 2024 and seeks comments from the Committee prior to Cabinet considering the way forward at its next meeting.

10. Annual Service Delivery Plan 2026/27 135 - 168

A draft Annual Service Delivery Plan for 2026/27, setting out a wide range of activities, milestones and targets to strengthen the links between the Corporate Strategy 2023-27 and to monitor performance and delivery is presented at Annex 1.

### **Matters for Information**

11. Empty Homes Update 169 - 176

This report provides Members with an update on empty homes work, including current figures, trends, recent activities and the work of the Empty Homes Officer post.

12. Record of Decisions taken by the Executive 177 - 180

A record of decisions taken the Cabinet and/or Cabinet Members since the last meeting of the Committee is attached for information.

13. Notice of Forthcoming Key Decisions 181 - 186

The Notice of Key Decisions anticipated to be taken during the period February to April 2026 is attached. This may be subject to change due to adjustments to the reporting timetable.

14. Work Programme 187 - 188

The Work Programme setting out matters to be scrutinised during 2026 is attached for information. Members can suggest future items by liaising with the Chair of the Committee.

15. Urgent Items 189 - 190

Any other items which the Chairman decides are urgent due to special circumstances and of which notice has been given to the Chief Executive.

### **Matters for consideration in Private**

16. Exclusion of Press and Public 191 - 192

The Chairman to move that the press and public be excluded from the remainder of the meeting during consideration of any items the publication of which would disclose exempt information.

### **PART 2 - PRIVATE**

17. Urgent Items 193 - 194

Any other items which the Chairman decides are urgent due to special circumstances and of which notice has been given to the Chief Executive.

## **MEMBERSHIP**

Cllr Mrs A S Oakley (Chair)

Cllr L Athwal (Vice-Chair) and Cllr K B Tanner (Vice-Chair)

Cllr Mrs S Bell

Cllr T Bishop

Cllr C Brown

Cllr R I B Cannon

Cllr L Chapman

Cllr A Cope

Cllr P M Hickmott

Cllr M A J Hood

Cllr F A Hoskins

Cllr S A Hudson

Cllr D W King

Cllr A McDermott

Cllr W E Palmer

Cllr D Thornewell

## **GUIDANCE ON HOW MEETINGS WILL BE CONDUCTED**

- (1) Most of the Borough Council meetings are livestreamed, unless there is exempt or confidential business being discussed, giving residents the opportunity to see decision making in action. These can be watched via our YouTube channel. When it is not possible to livestream meetings they are recorded and uploaded as soon as possible:

<https://www.youtube.com/channel/UCPp-IJISNgoF-ugSzxiAPfw/featured>

- (2) There are no fire drills planned during the time a meeting is being held. For the benefit of those in the meeting room, the fire alarm is a long continuous bell and the exits are via the doors used to enter the room. An officer on site will lead any evacuation.
- (3) Should you need this agenda or any of the reports in a different format, or have any other queries concerning the meeting, please contact Democratic Services on [committee.services@tmbc.gov.uk](mailto:committee.services@tmbc.gov.uk) in the first instance.

### **Attendance:**

- Members of the Committee are required to attend in person and be present in the meeting room. Only these Members are able to move/ second or amend motions, and vote.
- Other Members of the Council can join via MS Teams and can take part in any discussion and ask questions, when invited to do so by the Chair, but cannot move/ second or amend motions or vote on any matters. Members participating remotely are reminded that this does not count towards their formal committee attendance.
- Occasionally, Members of the Committee are unable to attend in person and may join via MS Teams in the same way as other Members. However, they are unable to move/ second or amend motions or vote on any matters if they are not present in the meeting room. As with other Members joining via MS Teams, this does not count towards their formal committee attendance.
- Officers can participate in person or online.

- Members of the public addressing an Area Planning Committee should attend in person. However, arrangements to participate online can be considered in certain circumstances. Please contact [committee.services@tmhc.gov.uk](mailto:committee.services@tmhc.gov.uk) for further information.

Before formal proceedings start there will be a sound check of Members/Officers in the room. This is done as a roll call and confirms attendance of voting Members.

### **Ground Rules:**

The meeting will operate under the following ground rules:

- Members in the Chamber should indicate to speak in the usual way and use the fixed microphones in front of them. These need to be switched on when speaking or comments will not be heard by those participating online. Please switch off microphones when not speaking.
- If there any technical issues the meeting will be adjourned to try and rectify them. If this is not possible there are a number of options that can be taken to enable the meeting to continue. These will be explained if it becomes necessary.

For those Members participating online:

- please request to speak using the 'chat or hand raised function';
- please turn off cameras and microphones when not speaking;
- please do not use the 'chat function' for other matters as comments can be seen by all;
- Members may wish to blur the background on their camera using the facility on Microsoft teams.
- Please avoid distractions and general chat if not addressing the meeting
- Please remember to turn off or silence mobile phones

### **Voting:**

Voting may be undertaken by way of a roll call and each Member should verbally respond For, Against, Abstain. The vote will be noted and announced by the Democratic Services Officer.

Alternatively, votes may be taken by general affirmation if it seems that there is agreement amongst Members. The Chairman will announce the outcome of the vote for those participating and viewing online.

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<b>Overview and Scrutiny Committee</b>					
	<b>Conservative</b>	<b>Liberal Democratic</b>	<b>Green</b>	<b>Ind. Kent Alliance</b>	<b>Labour</b>
1	Dave Davis	Bill Banks	Kath Barton		Angus Bennison
2	James Lark	Paul Boxall	Steve Crisp		
3	Mark Rhodes	Garry Bridge	Robert Oliver		
4	Keith Tunstall	Trudy Dean	Bethan Parry		
5	Colin Williams	Roger Roud	Stacey Pilgrim		
<b>Members of Cabinet cannot be appointed as a substitute to this Committee</b>					

May 2025

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Declarations of interest

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## **TONBRIDGE AND MALLING BOROUGH COUNCIL**

### **OVERVIEW AND SCRUTINY COMMITTEE**

#### **MINUTES**

**Thursday, 13th November, 2025**

**Present:** Cllr Mrs A S Oakley (Chair), Cllr L Athwal (Vice-Chair), Cllr K B Tanner (Vice-Chair), Cllr Mrs S Bell, Cllr C Brown, Cllr R I B Cannon, Cllr L Chapman, Cllr A Cope, Cllr Mrs T Dean (substitute), Cllr P M Hickmott, Cllr M A J Hood, Cllr F A Hoskins, Cllr D W King, Cllr W E Palmer, Cllr R V Roud (substitute), Cllr K S Tunstall (substitute) and Cllr C J Williams (substitute).

Cllrs A G Bennison, M D Boughton, R P Betts\*, D Keers\*, M R Rhodes\* and M Taylor\* were also present pursuant to Council Procedure Rule No 15.21.

(\*participated via MS Teams)

Apologies for absence were received from Councillors T Bishop, S A Hudson, A McDermott and D Thornewell

#### **PART 1 - PUBLIC**

##### **OS 25/52 NOTIFICATION OF SUBSTITUTE MEMBERS**

Notification of substitute members were recorded as set out below:

- Councillor T Dean substituted for Cllr Thornewell
- Councillor R Roud substituted for Cllr Bishop
- Councillor K Tunstall substituted for Councillor S Hudson
- Councillor C Williams substituted for Councillor A McDermott

In accordance with Council Procedure Rules 17.5 to 17.9 these Councillors had the same rights as the ordinary member of the committee for whom they were substituting.

##### **OS 25/53 DECLARATIONS OF INTEREST**

There were no declarations of interest made in accordance with the Code of Conduct.

##### **OS 25/54 MINUTES**

**RESOLVED:** That the Minutes of the meeting of the Overview and Scrutiny Committee held on 11 September 2025 be approved as a correct record and signed by the Chair.

**OS 25/55 MOTION WITHOUT NOTICE**

In accordance with Council Procedure Rule 5.30 (c), the Chair proposed that the order of business in the agenda be changed to enable the representative of the Tonbridge and Malling Leisure Trust to withdraw before the anticipated significant debate on Local Government Reorganisation.

This was seconded by Cllr Tanner and supported by the Committee.

**RESOLVED:** That the order of the business in the agenda be changed and that the Tonbridge and Malling Leisure Trust Annual report be considered earlier in the meeting.

**OS 25/56 TONBRIDGE AND MALLING LEISURE TRUST - ANNUAL REPORT**

The Chief Executive of the Tonbridge and Malling Leisure Trust presented details of recent performance, outlined operational pressures and highlighted significant achievements and projects.

Achievements highlighted included over 1.3 million visits in 2024/25, notable swim school enrolments, increased health and fitness memberships and the leisure pass rebranding to priority cards, all of which contributed to increasing local engagement. There had also been charitable donations and support provided to Porchlight and Communigrow.

There had been significant investment in facility enhancements over the past two years and all surpluses had been reinvested locally due to the Trusts 'not for profit status'.

The valuable role of volunteers in supporting work at Leybourne Lakes Country Park, as well as community clubs, was recognised and Members recorded appreciation for their contribution.

In response to concerns about a lack of playing pitches, the Leisure Trust remained committed to exploring opportunities in liaison with the Borough Council.

**MATTERS FOR RECOMMENDATION TO THE CABINET****OS 25/57 LOCAL GOVERNMENT REORGANISATION - BUSINESS CASE SUBMISSION**

Following an interim submission to the Government by the 21 March 2025 deadline to propose the Borough Council's preferred geography for new Unitary Councils across Kent, the report of the Chief Executive set out the detailed evidence-based work subsequently undertaken on the business case to enable a submission to be made by the Borough

Council on the proposals for the Local Government Reorganisation to the Government by the 28 November 2025 deadline.

Particular attention was drawn to the business case for Option 3A, attached at Annex 3, which proposed a 3-unitary model with the West Kent authority comprising Tonbridge and Malling, Sevenoaks, Tunbridge Wells and Maidstone areas. Members noted that this option was potentially supported by five councils across Kent (the West Kent councils plus Folkstone and Hythe), although these Councils still had to complete their formal decision-making processes during November. The advantages of Option 3A, in comparison to Option 4B (a 4-unitary model), being the other option that had been broadly supported by councils in Kent and Medway area and developed by the Strategic Partner, KPMG, with the funding allocated by the Government, were outlined in Section 6 of the report.

Due regard was given to the financial and value for money considerations, risk assessment, legal implications and the Equalities Impact Assessment [Annex 4]. There was robust and detailed discussion on a number of areas including the impact on communities and parish/town councils, the operation of potential neighbourhood area committees and the importance of retaining localism and the role of elected and civic Mayors. Members expressed concern about the financial impact of local government reorganisation and the overall devolution timetable. Many of these issues would be for the new unitary authority to finalise but the need for a balanced approach to ensure financial stability was emphasised.

In recognition that the Borough Council had to submit a response to Government by 28 November 2025 and that option 3A offered the most efficient and least disruptive multi-unitary option for Kent, enabled long-term financial sustainability and reflected the position previously confirmed by Tonbridge and Malling at the interim submission to Government in March 2025, Cllr Oakley proposed, seconded by Cllr King and the majority of the Committee

**RECOMMENDED\*:** That

- (1) the comments of the Overview and Scrutiny Committee on the draft proposals for Local Government Reorganisation, be noted; and
- (2) based on the evidence set out in the business case (Annex 3), the 3 unitary model, Option 3a be submitted to the Government by the deadline of 28 November 2025 as the Borough Council's preferred option for Local Government Reorganisation.

**\*Recommended to Cabinet**

[In accordance with Council Procedure Rule 8.6, Cllrs Athwal, Cope and Hood asked that their vote against recommendation (2) be recorded in the Minutes.]

**OS 25/58 ANNUAL SERVICE DELIVERY PLAN QUARTER 2 (2025/26) REPORTING**

Consideration was given to the report of the Chief Executive and an update on the Annual Service Delivery Plan (ASDP) 2025/26, attached at Annex 1, which provided data on the performance of the Borough Council during Quarter 2 of 2025/26 in relation to the milestones and Key Performance Indicators (KPIs) as set out in the ASDP 2025/26.

An overview of performance relating to the key activities in the ASDP for the period up to the end of September 2025 was set out in 5.1 of the report and an overview of status of the KPIs within the ASDP 2025/26 as of the end of Quarter 2 (end of September 2025) was set out in 6.1 of the report.

Members welcomed the positive progress made on the activities and KPIs RAG-rated Green while recognising further improvement works required for those currently rated Red, including the reasons behind the under-performance and mitigations being investigated to address the impacted areas, with particular reference made to CO2 emissions through council assets and activities and affordable housing. With regards to Private Rented Sector Offers, it was explained that the impact of significantly higher rent levels in the private sector remained challenging although the Housing Service remained committed to making positive progress in this area.

**RECOMMENDED\*: That**

- (1) appreciation be recorded for the overall progress made during Quarter 2;
- (2) appreciation be recorded for the achievements made during Quarter 2; and
- (3) the areas needing focus be noted.

**\*Recommended to Cabinet**

**MATTERS FOR INFORMATION**

**OS 25/59 OUTSIDE BODY UPDATE - WEST KENT HEALTH INTEGRATED CARE PARTNERSHIP ELECTED MEMBERS FORUM**

The Borough Council's outside body representative to the West Kent Health Integrated Care Partnership (HCP) Elected Members Forum (Cllr Tanner) advised that the organisation brought together providers of



health and care including hospitals, community and mental health care providers, GPs, community and voluntary groups and social care to plan and deliver services for the people of West Kent.

The Partnership was also responsible for addressing health and care challenges and inequalities in the area. It was also expected that the West Kent HCP would become responsible for many of the duties currently delivered by the NHS Kent and Medway Integrated Care Board.

Recent activity included a new diagnostic centre in Maidstone, exploring options for robotic surgery, the acquisition of a private hospital in Tunbridge Wells and a review of maternity services in East Kent. However, the Forums main role currently was looking at role of the NHS in the longer-term and how to deliver better services and outcomes on reduced funding.

#### **OS 25/60 RECORD OF DECISIONS TAKEN BY THE EXECUTIVE**

The decisions taken by the Cabinet and Cabinet Members during September and October 2025 were presented for information and noted by the Committee.

#### **OS 25/61 NOTICE OF FORTHCOMING KEY DECISIONS**

The Notice setting out the Key Decisions anticipated to be taken during the period November 2025 to January 2026 was noted.

Reference was made to the annual process of setting fees and charges for the forthcoming year, with particular reference made to car parking charges in Tonbridge. Whilst there were no changes proposed to car parking charges, if Members had any proposals that they wanted to be considered, the Leader asked that these be set out in advance of the budget setting cycle in January 2026 so that these could be costed up.

#### **OS 25/62 WORK PROGRAMME**

The Work Programme setting out potential matters to be scrutinised during 2025/26 was noted. Members were invited to suggest future items by liaising with the Chair of the Committee.

#### **MATTERS FOR CONSIDERATION IN PRIVATE**

#### **OS 25/63 EXCLUSION OF PRESS AND PUBLIC**

There were no items considered in private.

The meeting ended at 9.16 pm

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Any Executive Decisions which have been “called in”

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## Overview and Scrutiny Committee

22 January 2026

### Part 1 - Public

### Recommendation to Cabinet



Cabinet Member

Martin Coffin - Deputy Leader; and Cabinet Member for Finance, Waste and Technical Services

Responsible Officer

Paul Worden – Head of Finance (Section 151 Officer)

Report Author

Donna Riley – Financial Services Manager  
Amanda Riley – Principal Accountant

### Revenue Estimates 2026/27

#### 1 Summary and Purpose of Report

- 1.1 The Council has a statutory duty to set the level of council tax for the forthcoming financial year by 11 March. Under the Budget and Policy Framework Rules of the Constitution, the Cabinet is responsible for formulating initial draft proposals in respect of the Budget. The role of this Committee is to assist both the Cabinet and the Council in the preparation of the Budget for 2026/27 within the context of the Medium-Term Financial Strategy and the Council's priorities.

#### 2 Corporate Strategy Priority Area

- 2.1 Efficient services for all our residents, maintaining an effective council.
- 2.2 The preparation of the annual budget, which feeds into the Council's Medium Term Financial Strategy, allows for the annual review of expected spending and income.

#### 3 Recommendations

- 3.1 Consider the draft Revenue Estimates attached at **[Annex 1]** and make such recommendations, as it considers appropriate, to Cabinet for its special budget meeting on 10 February.

#### 4 Introduction and Background

- 4.1 The Cabinet is responsible for formulating initial draft proposals in respect of the Budget for 2026/27.

- 4.2 Cabinet now works alongside officers to prepare the draft Estimates. Accordingly, this report presenting the draft Estimates is now a joint report of the Head of Finance and the Cabinet Member for Finance, Waste and Technical Services.
- 4.3 Under the Budget and Policy Framework, one of the responsibilities of this Committee is to scrutinise the draft Estimates and, where appropriate, make recommendations back to Cabinet.
- 4.4 This report is, therefore, intended as the basis for recommendations from this Committee to the Cabinet.
- 4.5 A special meeting of the Cabinet is scheduled for 10 February to consider the recommendations of this Committee and, in addition, take into account the Council's final grant settlement.
- 4.6 At that special meeting on 10 February, the Cabinet will need to formulate its final proposals in respect of the Budget for 2026/27 and the council tax to be levied in respect of the Borough Council. The Full Council will meet on the 24 February to approve the Budget and set the Council Tax. The Full Council may adopt or amend the Cabinet's proposals.
- 4.7 The role of this Committee is to consider both the Revised Estimates for 2025/26 and the draft Estimates for 2026/27 within the context of the Medium-Term Financial Strategy and the Council's priorities. These estimates are attached at **[Annex 1]** for Members' consideration.

## **5 Proposal**

- 5.1 The Corporate Strategy sets out four key priorities for the borough;
- 1) Efficient services for all our residents, maintaining an effective council;
  - 2) Sustaining a borough which cares for the environment;
  - 3) Improving housing options for local people whilst protecting our outdoor areas of importance;
  - 4) Investing in our local economy.
- 5.2 In preparation of these Estimates, regard has been taken to the above priorities and in particular the Cabinet has highlighted the need to address the following key issues which contribute to the above:
- Provision of cost-effective Temporary Accommodation;
  - Regeneration of Tonbridge (including replacement of Angel Centre);
  - Climate Change, including carbon neutral leisure centres;

- Transformation to improve efficiency and effectiveness; and
- Delivery of the Local Plan

## 6 Medium Term Financial Strategy

- 6.1 Whilst this report is predominantly about the Budget for 2025/26, Members and senior officers have a duty to provide for the **long-term financial sustainability** of the Council. It is, therefore, imperative that we prepare plans to deliver any scenario that the Council might face.
- 6.2 The Council has, for many years, adopted a 10-year Medium Term Financial Strategy (MTFS) which covers both revenue and capital budgets. The aim of the Strategy is to give us a realistic and sustainable plan that reflects the Council's priorities.
- 6.3 It is important to recognise that financial 'fortunes' can change, moving up and down, over a medium-term period – and one of the main reasons for having a plan of this longevity is to smooth out the 'peaks and troughs' of those financial fortunes in order to create more stability for our budgets and services.
- 6.4 The provisional settlement was published on the 17<sup>th</sup> December 2025 work is ongoing to incorporate these figures into the MTFS for reporting to Cabinet in February 2026.
- 6.5 Alongside the MTFS sits a Savings and Transformation Strategy (STS). The purpose of the Strategy is to provide structure, focus and direction in addressing the financial challenge faced by the Council. In so doing, it recognises that there is no one simple solution and as a result we will need to adopt a number of ways to deliver the required savings and transformation contributions within an agreed timescale. An update of the STS will be presented to the budget meeting of Cabinet in February alongside the MTFS.

## 7 Provisional Local Government Finance Settlement

- 7.1 The provisional settlement was published on the 17<sup>th</sup> December 2025 and incorporated changes to the Local Government Finances under what has been titled Fair Funding 2.0 and the Business Rates Reset.
- 7.2 The information received on the 17th confirms that a large number of the previous grants issued under Section 31 for Business Rates (Small Business, Retail Relief and Under indexing), part of Homelessness Prevention Grant, National Insurance compensation, New Homes Bonus are now 'rolled up' into the settlement under Revenue Support Grant. This itself creates a risk to the Council as it is difficult to assess the impact on Business Rate Reliefs paid under the Section 31 Grants which up to now have been based upon the levels of relief granted rather than the fixed grant award. However, further information received now indicated that these

variations to these reliefs will be contained and accounted for within the Collection fund and distributed via surplus or deficit payments in the following year.

- 7.3 However, it is positive to note, in addition to the grants mentioned in paragraph 7.2, the Funding Guarantee, received over the last few years has also been 'rolled into' the new Revenue Support Grant.
- 7.4 In addition to this the settlement covers financial years from April 2026 to March 2029, this is considered a welcomed addition as it allows greater financial planning in forthcoming years.
- 7.5 As part of the settlement the Government prepares a Core Spending Assessment to detail the resources available to the Council as a whole. It should be noted that Tonbridge and Malling see the second highest reduction in its Core Spending Assessment for authorities in England. But it should be noted that this assessment included a notional amount for Council Tax Revenue to be raised by the authority. This is based upon the Council Tax and Taxbase for 2025/26 but then allows for the assumption that the Band D amount will increase in line with the referendum principals and taxbase increases based on a national average, and therefore this element, the Council Tax, are removed for the purposes of comparisons between years.
- 7.6 To demonstrate consistency, the Government has provided a 'notional settlement' for 2025/26 financial years to allow comparison to the new settlement calculations. The calculated figure for Government Support in 2025/26 is £9.163m, staff within financial services have broadly reconciled this figure using the actual final settlement details for 2025/26.
- 7.7 Using the published information for the period 2026-2029, the breakdown of the result of fair funding is given below.

	2025/26	2026/27	2027/28	2028/29
		£000's	£000's	£000's
Total Core Spending	22,372	22,747	22,992	23,219
Council Tax (Notional)	13,209	13,766	14,346	14,951
<b>Total Government Support</b>	<b>9,163</b>	<b>8,981</b>	<b>8,646</b>	<b>8,268</b>
<b>Made up of</b>				
Business Rates	5,325	3,363	3,440	3,509
Revenue Support Grant	3,082	4,777	4,327	3,848
<b>Sub Total General Grant</b>	<b>8,407</b>	<b>8,140</b>	<b>7,767</b>	<b>7,357</b>
Homelessness Grant (specific)	756	841	879	911
<b>Total Support</b>	<b>9,163</b>	<b>8,981</b>	<b>8,646</b>	<b>8,268</b>



- 7.8 Homelessness Grant will be shown within the service budget pages whereas Business Rates and Revenue Support Grants will be shown as part of the Councils General Grant funding.
- 7.9 Although the table shown above shows an increase in the Core Spending power of the authority of 3.8% from 2025/26 to 2028/29, this includes the increases in Council Tax, resulting in a 9.8% reduction in Government funding for the same period. This means that Council Tax expected to fund of the Core Spending Assessment rises from 59.0% in 2025/26 to 64.4% in 2028/29.
- 7.10 To put this 9.8% reduction in Government funding into monetary terms the reduced amounts accumulate to £1.594m over the settlement period.
- 7.11 The table below shows the impact of changes to government support to the Kent District authorities.

	2025/26			2028/29			Reduction from 2025/26 to 2028/29	
	Population	Govt Support £	Support per head £	Population	Govt Support £	Support per head £	£	%
Ashford	139,267	15,184,886	109.03	142,650	12,651,867	88.69	- 2,533,019	-16.7%
Canterbury	170,151	12,438,574	73.10	173,191	13,889,282	80.20	1,450,708	11.7%
Dartford	122,610	19,721,952	160.85	126,688	17,477,468	137.96	- 2,244,483	-11.4%
Dover	125,714	12,777,698	101.64	128,861	11,487,904	89.15	- 1,289,794	-10.1%
Gravesham	107,564	8,943,986	83.15	108,004	11,084,942	102.63	2,140,956	23.9%
Maidstone	182,795	16,902,306	92.47	187,018	15,113,136	80.81	- 1,789,170	-10.6%
Sevenoaks	123,996	7,747,459	62.48	125,154	6,170,432	49.30	- 1,577,027	-20.4%
Folkestone and Hythe	118,191	12,172,966	102.99	120,349	9,639,906	80.10	- 2,533,060	-20.8%
Swale	159,308	18,392,457	115.45	162,882	16,987,047	104.29	- 1,405,410	-7.6%
Thanet	147,083	14,983,288	101.87	149,028	15,060,386	101.06	77,098	0.5%
Tonbridge And Malling	139,457	9,163,001	65.70	142,527	8,267,745	58.01	- 895,256	-9.8%
Tunbridge Wells	120,879	6,771,633	56.02	121,741	6,491,876	53.33	- 279,757	-4.1%

As can be seen we have not incurred the largest reduction in support with those areas with larger decreases having to rely in increased Council Tax yields.

- 7.12 Since the settlement announcement the Council has received a further breakdown of the Homelessness Grant award down into the component elements, these are shown below.

	2026/27 £000's	2027/28 £000's	2028/29 £000's
Staffing	458	279	497
Rough Sleeping	347	363	377
Domestic Abuse new burdens	37	39	39
	<b>842</b>	<b>681</b>	<b>913</b>

The remaining element of the grant previously awarded for Temporary Accommodation costs has now been rolled into the Revenue Support Grant under the relative needs formula.

- 7.13 The next stage of the process will be to review the MTFS allowing for these funding changes and some changes in other assumptions within the plan, this should then identify any funding gap that may remain.
- 7.14 Finally, it should be noted that these figures are provisional and will not be fully confirmed until early February 2026, although historically these have not changed to a significant degree, given the significant changes to Government support some lobbying from some sectors of Local Government may affect later year allocations.

- **National Non Domestic Rates**

- 7.15 Whilst the settlement gives details of the Council's Baseline funding, as detailed in the table at paragraph 7.7, further work is being undertaken to assess the recent changes associated with Business Rates revaluation and the changes to the Multipliers used for different property types in order to calculate the Councils Income base for the 2026/27 estimates.
- 7.16 The final NNDR return is due to be returned to the Government at the end of January, and I will look to update members verbally at the meeting on the levels being assessed and calculated.

- **Local Referendums to Veto Excessive Council Tax Increases**

- 7.17 The Localism Act gives local communities the power to veto excessive council tax increases. The Secretary of State will determine a limit for council tax increases which has to be approved by the House of Commons. If an authority proposes to raise council tax above this limit, they need to hold a referendum seeking views from local residents.
- 7.18 For the year 2026/27, a referendum will be triggered where council tax is increased by **more than 3% or £5, whichever is higher**.
- 7.19 Referendum principles currently do not apply to town and parish councils.

## **8 Specific Issues for this Budget Setting process**

- 8.1 This year's budget setting process has had to incorporate the current economic impacts of inflation for both next year and over the medium term. An overall inflation provision is made, broken down into three parts – pay inflation, contract inflation and supplies and services inflation.
- 8.2 In terms of the council tax base, built into the MTFS is an expectation about future growth in the number of band D equivalents over the ten-year period. It is important, however, to recognise that the scale of development growth both in any one year and over the medium term is very difficult to predict given the market as well as other site-specific conditions.

- 8.3 Recommendations regarding fees and charges are made during this cycle of meetings and reflected in the revenue estimates.
- 8.4 Any decisions made by the General Purposes Committee at its meeting on 20 January 2026 have not been reflected in these draft papers due to timing. Any financial implications arising from decisions made at the meeting of the General Purposes Committee will need to be incorporated into the draft Estimates prior to presentation to Cabinet on 10 February 2026.
- 8.5 Other than loss of investment income the revenue estimates do not take account of the revenue consequences of new capital schemes. At its meeting on 10 February, the Cabinet will need to consider both the Revenue and Capital Estimates in the context of the MTFS and, where appropriate, recommend additions to the Capital Plan.
- 8.6 In accordance with the MTFS objectives, the annual contribution to the Revenue Reserve for Capital Schemes excluding capital renewals has previously been set at £250,000 but given pending reorganisation if it felt that an increase to £500,000 per annum until 2028/29 would be appropriate.
- 8.7 The annual contribution to the Building Repairs Reserve to meet ongoing maintenance and repair obligations has been set at £820,000 from 2026/27 onwards, this accounts for the previous base of £750,000 and an additional allowance for the Homelessness Properties operated by the Council. Further reviews may be required to keep a balanced reserve position.
- 8.8 More detailed explanatory notes in respect of the revenue estimates can be found in the attached Revenue Estimates Booklet **[Annex 1]**.
- 8.9 To support scrutiny of the Revenue Estimates, and further to previous requests from Members, **[Annex 2]** sets out for each of the services contained in **[Annex 1]** a description as to whether it is a mandatory or a discretionary service.
- 8.10 It is important that Members appreciate however, that there are often discretionary 'add-ons' to a mandatory service and therefore mandatory services should not be excluded from scrutiny. It is also worth noting that discretionary services are often the ones which are most desired and appreciated by residents and taxpayers, contributing to wider objectives such as health and wellbeing.

## 9 Revised Revenue Estimates 2025/26

- 9.1 Overall, the draft 2025/26 Revised Estimate show a decrease on the original estimate of £488,814 prior to making a contribution to the General Revenue Reserve. Details of the variations are contained in Annex 1 to this report and the table below gives the principal reasons for the variation.

	£	Reserve Funding
Salary Estimates	599,850	Part
Investment Fund Losses	750,000	Yes
Investment Income	- 280,900	
Economic Development Initiatives	200,000	Yes
Planning Appeals	112,500	
Polluter Pays Grant Award	- 352,850	
Garden Waste Income	- 95,800	
Car Parking Income	- 197,850	
IT Software & Consultancy	259,000	Part
Building Repairs Expenditure	224,910	
Contributions to reserves	2,589,300	
Contributions from reserves	- 4,471,200	
Capital Expenditure	472,000	Yes
Government Funding	- 288,000	
Business Rates Income	- 106,164	
Other impacts	96,390	
<b>Total Movement</b>	<b>- 488,814</b>	

- 9.2 Other changes identified not contained within Annex 1 are as follows.

- An increase in the contributions from the Council's earmarked reserves primarily to fund the increased service expenditure, alongside movements to other earmarked reserves following a review by the S151 Officer approved at Cabinet in January 2026.
- An increase in the contributions to the Council's earmarked reserves as a result of additional specific grant awards, alongside movements to other earmarked reserves following a review by the S151 Officer approved at Cabinet in January 2026.
- Increased expenditure on capital projects after allowing for the movement of schemes moved between financial years.

## 10 Revenue Estimates 2026/27

- 10.1 Overall the draft 2026/27 Estimate shows a decrease compared to the 2025/26 Original Estimate of £4,740,324 prior to making a contribution to the General

Revenue Reserve. Details of the variations are contained in Annex 1 to this report but the table below gives the principal reasons for the variation.

	£	Reserve Funding
Salary Pay Inflation	562,150	Part
Superannuation Backfunding	- 1,109,000	
Planning Policy (Local Plan)	- 270,400	Yes
Economic Development Initiatives	250,000	Yes
Investment Income	331,000	
Car Parking Income	- 258,550	
Garden Waste Income	- 183,900	
Polluter pays grant award	- 383,700	
Homelessness Grant	302,000	
Building Repairs Expenditure	- 263,000	
Contributions to reserves	- 8,065,950	
Contributions from reserves	4,241,750	
Capital Expenditure	1,362,000	
Government Funding	- 1,666,701	
Business Rates Income	847,062	
Collection Fund Movements	- 290,535	
Other Movements	- 144,550	
<b>Total Movement</b>	<b>- 4,740,324</b>	

10.2 Other changes identified not contained within Annex 1 are as follows;

- Following the revaluation of the Councils Pension Fund arrangements the actuaries have reviewed both the standard and deficit pension fund contributions. The standard rate has fallen for 20.7% to 17.6% and the deficit is now being recovered over a longer period. The resulting reductions have been included into the Salary Pay Inflation and Superannuation Backfunding variations above.
- Changes to Government Grant income following the fair funding review, as explained in section 7 above.
- Reduced contributions to the Council's earmarked reserves primarily due to a reduction in one off funding arrangements to fund future specific corporate projects.
- Reduced contributions from the Council's earmarked reserves due to less additional reserve funding requirements.
- Changes to the Council's Business Rates Baseline.

- Movements on the Collection fund surplus/deficits, the movement between years is as a result of slightly decreased collection rates and increased levels of empty business properties.

## **11 Other specific matters affecting the estimates**

- 11.1 Internal Drainage Board (IDB) Levies – Members will be aware that some councils (including TMBC) are charged levies to fund IDBs in their area. This Council receives levies from two separate IDBs: the Upper Medway Drainage Board and the Lower Medway Drainage Board. Levies are payable on demand, and the Council has little influence over the rate being set. Some councils, those that are significantly impacted by levies, receive additional funding to support these costs, but TMBC does not fall into this group. The Council has recently joined a special interest group (SIG) to request additional and potentially fairer funding for authorities who are paying these levies. The 2026/27 estimate includes provision for levies totalling circa £536k, an increase of 3.5% on the 2025/26 levies.
- 11.2 Inflation – a general level of inflation has been provided on contracts and certain supplies and services within these estimates. Once the actual inflation levels are known it could be that there is an element of overprovision. If this is the case, the 'excess' provision could be used to cover shortfalls identified elsewhere in the budget or contribute to the ongoing funding gap once identified.

## **12 Reserves**

- 12.1 The Estimates as presented, considering the grant settlement, should allow the Council to contribute to the corporate priorities identified in paragraph 5.2 through contributions to reserves.
- 12.2 This is predicated on the council tax for 2026/27 being in line with the maximum that could be set, as detailed in 7.17 to 7.19 above. It should be noted that the government assumes that councils will set council tax to the referendum limit when making their core spending power calculations.
- 12.3 The contribution to reserves will be discussed and recommended by Cabinet at the special budget meeting in February, specifically focussing on the Corporate priorities set out in paragraph 5 above.

## **13 Capital Plan**

- 13.1 A report elsewhere on this agenda seeks to advise Members of the way forward on the Capital Plan. The criteria established to guide the inclusion of new schemes to List C (holding list of schemes not yet fully worked up) and ultimately the inclusion of schemes on List A (schemes assigned budget provision) are:
- to meet legislative requirements including health and safety obligations;
  - funded from external resources; and

- reduce revenue expenditure and or generate income.
- 13.2 The Capital Plan review report recommends schemes for inclusion on List B, the short-list of schemes for possible inclusion in the Capital Plan. Members are reminded that the selection from List B of schemes to be included in the Capital Plan (List A) – if any – will be made at Cabinet on 10 February for endorsement by Council.
- 13.3 Capital expenditure is currently funded from the revenue reserve for capital schemes, grants from government and other bodies, developer contributions and from capital receipts derived from the sale of assets. In some instances, earmarked reserves may also provide funding in full or part for specific schemes.
- 13.4 There is also an annual contribution to the revenue reserve for capital schemes to match the funding required for the replacement of existing assets (vehicles, plant and equipment) and recurring capital expenditure. The contribution in 2026/27 is **£1,135,000**.
- 13.5 There remains an annual capital allowance for all other capital expenditure not least considering the difficult and challenging financial outlook. Any 'bids' for capital schemes or discretionary capital grants are to be assessed in the context of the annual allowance has been increased to £500,000.
- 13.6 It should be noted that given the level of the Capital Plan some borrowing could be required for projects in the forthcoming year, at the present time, no allowance has been made for any debt charges that may be incurred.

## 14 Financial and Value for Money Considerations

- 14.1 Members and senior officers have a duty to provide for the **long-term financial sustainability** of the Council. It is, therefore, imperative that we prepare plans to deliver any scenario that the Council might face.
- 14.2 The uncertainty surrounding local government finances with regard to:
- the awaited outcome of the reform of local government funding, including business rates reforms, and
  - impact of the devolution and reorganisation plans announced by the Government in December 2024.
- 14.3 The provisional local government finance settlement covering the 2026/27 to 2028/29 financial years represents a decrease in funding to the Council of 9.6% whilst anticipating an increase in the proportion of Core Spending raised through Council Tax from 60.5% to 64.4%.

- 14.4 The impact of current economic conditions on Council finances / financial assumptions in respect of inflation, interest rates, etc. and the scale of the impact over the medium term is uncertain and difficult to determine.

## 15 Risk Assessment

- 15.1 The Local Government Act 2003 requires the Chief Financial Officer (s151), when calculating the Council Tax Requirement, to report on the robustness of the estimates included in the budget and the adequacy of the reserves for which the budget provides. Consideration will and is given to the risks associated with any budget setting process where various financial and other assumptions have to be made. To mitigate the risks detailed estimates are formulated in conjunction with Services taking into account past outturn, current spending plans and likely future demand levels / pressures and external advice on assumptions obtained where appropriate.
- 15.2 The Medium-Term Financial Strategy sets out the high-level financial objectives the Council wishes to fulfil and underpins the budget setting process for the forthcoming year and over the Strategy period. As the Council's high level financial planning tool, the Strategy needs to be reviewed and updated at least annually and in the current climate regularly reviewed by Management Team. In addition, not identifying and implementing the requisite savings and transformation contributions will put at risk the integrity of the MTFS.
- 15.3 The uncertainty and volatility surrounding local government finances has not aided financial planning with the increased risk of significant variations compared to projections; and the consequent implications on the level of reserves held. That being said, the commitment for future multi year settlements should allow the Council to have some improved certainty that can be included in future iterations of the MTFS.
- 15.4 The Waste Services Contract after 2027/28 is expected to increase the Council's costs due to a hardening in the market position. Once the final results of the retendering are known this will allow for better planning.
- 15.5 **Members are reminded that the cost of borrowing for new capital plan schemes when and if required are not factored into the MTFS.**
- 15.6 Any increase in council tax above the relevant threshold, even by a fraction of a percentage point, would require a referendum to be held.
- 15.7 The potential financial effects of Local Government Reorganisation, that is expected to occur in 2028/29 have yet to be fully assessed. Once a decision on the future for the Council has been announced further changes to Council Finances may be required.



## **16 Legal Implications**

- 16.1 There are a number of legislative requirements to consider in setting the Budget which will be addressed as we move through the budget cycle.
- 16.2 The Localism Act gives local communities the power to veto excessive council tax increases. The Secretary of State will determine a limit for council tax increases which has to be approved by the House of Commons. If an authority proposes to raise council tax above this limit, they will have to hold a referendum to get approval for this from local voters who will be asked to approve or veto the rise.
- 16.3 The Local Government Finance Act 2012 and regulations that followed introduced the current Business Rates Retention Scheme.

## **17 Consultation and Communications**

- 17.1 Before the Borough Council determines the amount of its total estimated expenditure and makes calculations of its requirements for the ensuing financial year, it consults representatives of its non-domestic ratepayers about its expenditure proposals (including capital expenditure). The consultees receive on request information and copies of the draft budgets and are invited to make written representations if they deem it appropriate. Any points of clarification required are dealt with by telephone, written correspondence or, if appropriate, an informal meeting with officers.
- 17.2 Any comments or representations received from the consultees will be reported to Members during the budget process as appropriate.

## **18 Cross Cutting Issues**

### **18.1 Climate Change and Biodiversity**

- 18.1.1 Climate change advice has not been sought in the preparation of the options and recommendations in this report.

### **18.2 Equalities and Diversity**

- 18.2.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Background Papers	None
Annexes	(1) Draft Revenue Estimates Booklet (2) Mandatory/Discretionary Services

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Due to its size the Estimates Booklet (Annex 1) is attached as a supplement.

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Directorate	Cost Centre Description	Mandatory/Discretionary	Legislation
Central Services	Tonbridge Castle Gatehouse	Discretionary	Section 17 of the Crime and Disorder Act 1998
Central Services	Community Safety	Mandatory	
Central Services	Media and Communications	Discretionary	
Central Services	Local Land Charges	Mandatory	
Central Services	Industrial Estate	Discretionary	
Central Services	Commercial Property	Discretionary	
Central Services	Vale Rise Depot	Discretionary	
Central Services	Licences - Fee paying	Mandatory	
Central Services	Licences - Non Fee paying	Mandatory	Licensing Act 2003. Various legislation based on type of licence. Licensing Act 2003. Various legislation based on type of licence.
Chief Executive	Community Development	Discretionary	S11 and Care Act 2014
Chief Executive	Safeguarding	Mandatory	
Chief Executive	Elections - Electoral Registration	Mandatory	
Chief Executive	Elections - Conduct of Elections	Mandatory	
Chief Executive	Grants & Payments - Charitable & Voluntary Organisations	Discretionary	
Chief Executive	Grants & Payments - Citizens Advice Bureaux	Discretionary	
Chief Executive	Climate Change	Discretionary	
Chief Executive	Economic Development & Regeneration	Discretionary	
Chief Executive	UK Shared Prosperity Fund	Discretionary	
Chief Executive	Refugee Assistance	Mandatory/Discretionary	
Finance & Transformation	Housing Benefits	Mandatory	
Finance & Transformation	Local Revenue & NNDR Collection	Mandatory	
Finance & Transformation	Council Tax Support	Mandatory	
Finance & Transformation	Treasury Management & Banking - Treasury Management	Discretionary	
Finance & Transformation	Treasury Management & Banking - Banking Arrangements	Discretionary	
Finance & Transformation	Drainage Board Special Levies	Mandatory	
Finance & Transformation	Liaison, Support & Advice	Mandatory/Discretionary	
Finance & Transformation	Street Naming and Numbering	Mandatory	
Planning Housing & Environmental Health	Development Management - Fee Earning	Mandatory	Town & Country Planning Act 1990 (as amended), Planning and Compulsory Act 2004 (as amended).
Planning Housing & Environmental Health	Development Management - Other	Mandatory	Town & Country Planning Act 1990 (as amended), Planning and Compulsory Act 2004 (as amended).
Planning Housing & Environmental Health	Development Management - Pre Applications & Planning advice - Fee Earning	Discretionary	National Planning Practise Guidance and TCPA guidance on Pre-application advice and PPAs
Planning Housing & Environmental Health	Development Management - Enforcement	Mandatory/Discretionary	Town & Country Planning Act 1990 (as amended), Planning and Compulsory Act 2004 (as amended).
Planning Housing & Environmental Health	Conservation	Mandatory	Planning (Listed Buildings and Conservation Areas) Act 1990
Planning Housing & Environmental Health	Building Control	Mandatory	The Building Regulations 2010 (as amended), and the Building Safety Act 2022
Planning Housing & Environmental Health	Development of Local Plan	Mandatory	The Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended), Planning and Compulsory Act 2004 (as amended) , Levelling up and Regeneration Act 2023.

Directorate	Cost Centre Description	Mandatory/Discretionary	Legislation
Planning Housing & Environmental Health	Planning Policy	Mandatory	The Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended), Planning and Compulsory Act 2004 (as amended) , Levelling up and Regeneration Act 2023.
Planning Housing & Environmental Health	Housing Strategy & Enabling Role - Housing Strategy	Mandatory	Housing Act 1996, Housing Grants, Construction and Regeneration Act 1996, Housing Act 2004
Planning Housing & Environmental Health	Housing Strategy & Enabling Role - Housing Register	Mandatory	Housing Register and Housing Advice and Prevention is Housing Act 2006.
Planning Housing & Environmental Health	Homelessness	Mandatory	Housing Act 1996
Planning Housing & Environmental Health	Housing Advice and Prevention	Mandatory	
Planning Housing & Environmental Health	Home Safety	Discretionary	
Planning Housing & Environmental Health	Private Sector Housing Renewal - DFG's	Mandatory	Housing Grants, Construction and Regeneration Act 1996.
Planning Housing & Environmental Health	Private Sector Housing Renewal	Discretionary	Housing Grants, Construction and Regeneration Act 1996
			Housing Act 2004 - Housing standards and HMO licensing; Public Health Act 1936 filthy and verminous premises; Caravan Sites and Control of Development Act 1960 (as amended) for caravan site licensing; and Protection from Eviction Act 1977 for illegal eviction and harassment.
Planning Housing & Environmental Health	Private Sector Housing Standards	Mandatory	
Planning Housing & Environmental Health	Pest Control	Discretionary	
Planning Housing & Environmental Health	Public Health Act 1984	Mandatory	Public Health (Control of Disease) Act 1984
Planning Housing & Environmental Health	Environmental Protection Act - Part 1	Mandatory	Environment Protection Act 1990
Planning Housing & Environmental Health	Environmental Protection	Mandatory	Environment Protection Act 1990
			Health and Safety at Work Act 1974
Planning Housing & Environmental Health	Food & Safety - General	Mandatory	Public Health (Control of Diseases) Act 1984
Planning Housing & Environmental Health	Food & Safety - Food Safety	Mandatory	
Planning Housing & Environmental Health	Public Health - Healthy Living	Discretionary	Food Safety Act 1990
Planning Housing & Environmental Health	Public Health - General	Discretionary	
Street Scene, Leisure and Technical Services	Angel Centre	Discretionary	
Street Scene, Leisure and Technical Services	Tonbridge Swimming Pool	Discretionary	
Street Scene, Leisure and Technical Services	Tonbridge & Malling Leisure Trust	Discretionary	
Street Scene, Leisure and Technical Services	Sports Grounds	Discretionary	
Street Scene, Leisure and Technical Services	Larkfield Leisure Centre	Discretionary	
Street Scene, Leisure and Technical Services	Poult Wood Golf Centre	Discretionary	
Street Scene, Leisure and Technical Services	Pleasure Grounds & Open Spaces - Tonbridge Castle Grounds	Discretionary	
Street Scene, Leisure and Technical Services	Pleasure Grounds & Open Spaces - Haysden Country Park	Discretionary	
Street Scene, Leisure and Technical Services	Pleasure Grounds & Open Spaces - Open Spaces & Amenity Areas		
Street Scene, Leisure and Technical Services	Borough Wide	Discretionary	
Street Scene, Leisure and Technical Services	Pleasure Grounds & Open Spaces - Patrolling	Discretionary	
Street Scene, Leisure and Technical Services	Pleasure Grounds & Open Spaces - Countryside/Woodland		
Street Scene, Leisure and Technical Services	Management	Discretionary	
Street Scene, Leisure and Technical Services	Pleasure Grounds & Open Spaces - Leybourne Lakes Country Park	Discretionary	
Street Scene, Leisure and Technical Services	Allotments	Mandatory	Small Holdings and Allotments Act 1908 <b>(Legal to confirm)</b>
Street Scene, Leisure and Technical Services	Tonbridge Cemetery	Discretionary	
Street Scene, Leisure and Technical Services	Churchyards	Mandatory	Local Government Act 1972 <b>(legal to confirm)</b>
Street Scene, Leisure and Technical Services	Leisure Planning & Policy	Discretionary	

Directorate	Cost Centre Description	Mandatory/Discretionary	Legislation
Street Scene, Leisure and Technical Services	Leisure Strategy - Market Research	Discretionary	
Street Scene, Leisure and Technical Services	Leisure Strategy - Liaison with Outside Bodies	Discretionary	
Street Scene, Leisure and Technical Services	Events Development	Discretionary	
Street Scene, Leisure and Technical Services	Civil Contingencies	Mandatory	Civil Contingencies Act, mutual aid
Street Scene, Leisure and Technical Services	Christmas Lighting	Discretionary	
Street Scene, Leisure and Technical Services	Transportation - Street Name Plates	Mandatory	Section 19 of The Public Health Act 1925
Street Scene, Leisure and Technical Services	Transportation - Other	Discretionary	
Street Scene, Leisure and Technical Services	Security Services Management (CCTV)	Discretionary	
Street Scene, Leisure and Technical Services	Parking Services - Off-Street	Discretionary	
Street Scene, Leisure and Technical Services	Parking Services - On-Street	Discretionary	
Street Scene, Leisure and Technical Services	Borough Drainage & Land Drainage Related Works	Discretionary	
Street Scene, Leisure and Technical Services	Refuse Collections	Mandatory	Environmental Protection Act 1990
Street Scene, Leisure and Technical Services	Public Conveniences	Discretionary	
Street Scene, Leisure and Technical Services	Street Scene - Street Cleansing Contract	Mandatory	Environmental Protection Act 1990
Street Scene, Leisure and Technical Services	Street Scene - Dog Warden	Mandatory	Environmental Protection Act 1990
Street Scene, Leisure and Technical Services	Street Scene - Other	Discretionary	
Street Scene, Leisure and Technical Services	Recycling - Dry Recycling (provision of kerbside collections)	Mandatory	Environmental Protection Act 1990
Street Scene, Leisure and Technical Services	Recycling - Dry Recycling (provision of Bring Sites)	Discretionary	
Street Scene, Leisure and Technical Services	Recycling - Food Recycling	Mandatory	Environment Act 2021
Street Scene, Leisure and Technical Services	Recycling - Garden Waste Recycling	Mandatory	Environmental Protection Act 1990

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## Overview and Scrutiny Committee

22 January 2026

### Part 1 - Public

### Recommendation to Cabinet



Cabinet Member

Martin Coffin - Deputy Leader; and Cabinet Member for Finance, Waste and Technical Services

Responsible Officer

Paul Worden – Head of Finance (Section 151 Officer)

Report Author

Donna Riley – Financial Services Manager

## Capital Plan Review 2025/26

### 1 Summary and Purpose of Report

1.1 This report gives details of the proposed Capital Plan for the remainder of 2025/26 and 2026/27.

- **Capital Plan is built on a “ladder” style basis:**
- **At the top – List A – sits the schemes that have received approval and have funding assigned (including the replacement of existing assets)**
- **List B - schemes have received ‘in principle’ support but are awaiting approval of funding to be assigned at an appropriate time**
- **List C is a list of potential schemes that have been identified for possible future adoption**
- **Funding can be found from the Capital Reserve, Earmarked Reserves; external grants or received s106 funds where the scheme meets the requirements of the funding agreement**
- **This year’s recommendations for schemes to be moved to the top of the ladder – List A – can be met from the capital allowance and/or other funding sources**

### 2 Corporate Strategy Priority Area

2.1 Efficient services for all our residents, maintaining an effective council.

- 2.2 The Capital Plan shows investment into council assets and infrastructure in order to maintain effective council services.

### 3 Recommendations

- 3.1 Members of this Committee NOTE the current Capital Plan (List A) position as shown in **[Annex 1]**.
- 3.2 It is **RECOMMENDED** that Cabinet be asked to amend List C **[Annex 3]** as detailed in paragraph 8.3.
- 3.3 It is **RECOMMENDED** that Cabinet be asked to endorse the transfer of the five fast-track evaluated schemes **[Annex 3]**, shown in paragraph 9.4 from List C to List B.
- 3.4 It is **RECOMMENDED** that Cabinet be asked to select the remaining four List C schemes in paragraph 9.4 for evaluating.
- 3.5 It is **RECOMMENDED** that Cabinet be asked to endorse Capital Plan (List B) totalling £1.869m as shown in **[Annex 2]**, and paragraph 11.3, to List A, subject to the remaining finance being identified.
- 3.6 It is **RECOMMENDED** that Cabinet be asked to update the Capital Plan (List A) position as recommended above.
- 3.7 It is **RECOMMENDED** that Cabinet be invited to endorse the Capital Strategy as attached at **[Annex 5]** for adoption by Council and publication on the Council's website.

### 4 Introduction and Background

- 4.1 The capital plan process, as outlined below, provides a means of maintaining a pool of schemes (List C) from which schemes can be selected for evaluation and possible implementation. It also provides an opportunity to review the provisions for schemes which are already in the Capital Plan (List A).
- 4.2 The criteria established to guide the inclusion of new List C schemes (holding list of schemes not yet fully worked up) and ultimately the inclusion of schemes on List A (schemes assigned budget provision) are:
- to meet legislative requirements including health and safety, and climate change obligations;
  - funded from external resources; and
  - reduce revenue expenditure and or generate income.
- 4.3 The subsequent recommendations where appropriate have regard to these criteria.

- 4.4 The review takes place within the context of the revenue estimates, reflecting the fact that capital schemes have an impact on revenue. Positive impacts may include potential to reduce costs and/or generate income. Negative impacts may include loss of income during construction and will include loss of investment income where the project costs are met from the Council's resources.
- 4.5 Following the changes to governance arrangements early in 2022, the Cabinet now works alongside officers to prepare the draft capital plan. Accordingly, this report is now a joint report of the Head of Finance and the Cabinet Member for Finance, Waste and Technical Services.

## **5 Capital Plan Funding**

- 5.1 Capital expenditure is currently funded from the revenue reserve for capital schemes, grants from government and other bodies, developer contributions and from capital receipts derived from the sale of assets. In addition, in some circumstances, other earmarked reserves are used to fund in full or in part appropriate capital plan schemes.
- 5.2 There is also an annual contribution to the revenue reserve for capital schemes to match the funding required for the replacement of existing assets (vehicles, plant and equipment) and recurring capital expenditure. The contribution in 2026/27 is £1,135,000.
- 5.3 There remains an annual capital allowance for all other capital expenditure. Any 'bids' for capital schemes or discretionary capital grants are to be assessed in the context of the annual allowance. Considering pending Local Government Reorganisation the annual capital allowance has been uplifted from £250,000 to £500,000 through to the end of 2027/28. A further review will be undertaken in 2027/28 to assess the future requirement.
- 5.4 It should be noted at present the Council is giving consideration to future borrowing requirements. Each such opportunity to be considered on a case by case basis as appropriate.

## **6 Capital Plan Review Process**

- 6.1 The Capital Plan consists of three main elements in a 'ladder' style:
- List C is a holding list of schemes which ordinarily have not been fully worked up. List C schemes can be in two states – schemes which have been retained on List C for possible future adoption and schemes which have been selected for evaluation, effectively short-listed for adoption.
  - List B is a holding list of List C schemes which have been evaluated and not eliminated. The presumption is that, subject to budget guidance and approval, these schemes will be adopted for inclusion in List A.

- List A is the approved capital programme. Schemes will be selected from List B for inclusion in List A in accordance with budgetary guidance. This selection will be carried out in conjunction with the revenue budget process.

6.2 The role of this Committee is to consider four aspects of the review process and make recommendations to Cabinet. The four aspects are:

- A review of the existing Capital Plan (List A).
- The addition of new schemes to List C and the removal of schemes from List C.
- The selection of schemes from List C which are considered suitable for evaluation.
- Consideration of those List C schemes which have been evaluated and transferred to List B.

6.3 Cabinet on 10 February will consider and make recommendations on the transfer of schemes from List B to List A in the light of the overall financial position. Finally, Council on 24 February will consider recommendations from Cabinet.

6.4 Capital Plan schemes should emerge from, or be designed to achieve, the Council's strategic priorities and objectives. As part of this review any new schemes being recommended for inclusion on List C are justified by reference to one or more of the three criteria detailed at paragraph 4.2.

## **7 Review of the Existing Capital Plan (List A)**

7.1 Attached at **[Annex 1]** is the existing Capital Plan (List A) in budget book format along with explanatory notes. The following routine adjustments to the 2025/26 Budget Book have been made:

- the outturn for 2024/25 has been taken into account and any slippage still required has been included in 2025/26;
- schemes included in the existing Budget Book which were completed in 2024/25 have been removed;
- in accordance with the policy of having a rolling six year Capital Plan (current year plus six) an additional year, 2031/32, has been added; and
- the profiling of project spend has been reviewed and adjusted where appropriate to reflect the most likely pattern of spend across the plan period.

7.2 Paragraph 7.3 details specific amendments to the Capital Plan (List A) since it was approved by Council in February 2025.

### 7.3 Details of Schemes added in 2025/26

- D250036CAB (1 April 2025) Angel Centre Replacement
- D250098CAB (2 September 2025) Riverside Route Lighting
- Full Council (28 October 2025) Shallows Bridge

7.4 Capital renewals provisions have been extended by a further year to enable the current level of assets (vehicles, plant and equipment) to be maintained. Renewals figures included in 2025/26, and subsequent years incorporate provision for inflation (typically an uplift of 2% per annum). Average renewals spend over the seven-year period of the plan is £1.116m per annum (2025/26 – 2031/32).

7.5 Provision for recurring expenditure has also been extended by a further year (see table below).

<b>Capital Plan (List A) recurring expenditure</b>		
	<b>2031/32 £'000</b>	<b>Annex 1 Page</b>
<b>Planning, Housing and Environmental Health</b>		
Housing assistance (net)	15	CP 4
<b>Street Scene, Leisure and Technical Services</b>		
Recycling waste bins growth / replacement	31	CP 10
Refuse bins growth / replacement	61	CP 10
Garden waste bins growth / replacement	37	CP 10
Improvements to existing car parks rolling programme	30	CP 18
<b>Total</b>	<b>174</b>	

## 8 List C Update

- 8.1 As a result of the difficult and challenging financial outlook beyond 2025/26 the focus has to be on what are seen as priority capital plan schemes or where there is potential for external funding.
- 8.2 It should be noted that a number of List C schemes are dependent on and will, in all likelihood, only proceed if funded in full or a substantial contribution received by developer contributions, government grant or other external funding opportunities. An updated schedule of List C schemes is attached at **[Annex 3]**. The update includes schemes which are recommended to be added to List C and schemes to be deleted from List C.

- 8.3 To assist Members a summary of the proposals is detailed in the table below.

<b>List C additions and deletions</b>	
	<b>Annex 3 Page</b>
<b>Schemes to be added to List C</b>	
<b>Street Scene, Leisure and Technical Services</b>	
Car Parks - LED Lights	CP 36
Leybourne Lakes Country Park – Resurfacing Access Roads & Paths	CP 37
Taddington Valley – Site Improvement Works	CP 38
Tonbridge Racecourse Sportsground – Site Improvement Works, Phase Four	CP 39
Improved Health and Fitness Provision at Larkfield Leisure Centre	CP 40
Leisure Pool Features at Larkfield Leisure Centre	CP 41
Water Safety Systems Installation for Swimming Pools	CP 42
Innerva Suite – Angel Leisure Centre	CP 43
<b>Schemes to be deleted from List C</b>	
<b>Street Scene, Leisure and Technical Services</b>	
Tonbridge Castle – Site Improvements	

## 9 Selection of List C Schemes for Evaluation

- 9.1 At this meeting, Members have the opportunity to recommend schemes for evaluation.
- 9.2 It is recognised that the evaluation of schemes imposes a resource requirement, and, in consequence, Services have to establish a balance between the evaluation of new schemes and the delivery of existing approved schemes.
- 9.3 The schedule of List C schemes in **[Annex 3]** indicates the schemes which have been recommended for evaluation coming out of this Capital Plan Review including where recommended for Fast-Track evaluation and summarised in the table below. On this occasion, five schemes have been recommended for Fast-Track evaluation.
- 9.4 In addition, there is one scheme selected for evaluation in a previous Review that is yet to be evaluated / subject to further evaluation as follows: River Medway Riverside Environmental Improvements, Tonbridge – Sections 2 & 3. The evaluation has been deferred to 2026/27 to maintain focus on the delivery of Section 1.

Schemes selected for evaluation from List C	
	Annex 3 Page
<b>Street Scene, Leisure and Technical Services</b>	
Tonbridge Racecourse Sportsground – Improvement Works, Phase Three	CP33
Tonbridge Racecourse to Lower Castle Fields - Car Park Bridge Replacement	CP34
Tonbridge Farm Sportsground Improvements All Weather Pitch <b>(fast-track)</b>	CP 35
Car Parks LED Lights	CP36
Leybourne Lakes Country Park – Resurfacing Access Roads & Paths <b>(fast-track)</b>	CP 37
Taddington Valley – Site Improvement Works <b>(fast-track)</b>	CP 38
Tonbridge Racecourse Sportsground - Site Improvement Works, Phase Four	CP39
Water Safety Systems Installation for Swimming Pools <b>(fast-track)</b>	CP 42
Innerva Suite – Angel Leisure Centre <b>(fast-track)</b>	CP 43

## 10 Evaluation of List C Schemes

- 10.1 As part of the 2025/26 and previous Capital Plan reviews a number of schemes were selected for evaluation. The results of those evaluations which have been concluded are given in **[Annex 4]** including those schemes recommended for Fast-Track evaluation.
- 10.2 Members are reminded that the Capital Strategy sets out criteria for evaluation. These criteria are the basis for the pro forma structure for reporting on the evaluation which includes screening for equality, and climate change impact.
- 10.3 The estimated capital cost of the schemes outlined below is to be funded as explained in paragraphs 11.3 and 11.4.
- 10.4 Members are reminded that evaluated schemes can be recommended for inclusion on List B, retention on List C, or deletion from the Capital Plan process. Recommendation for inclusion on List B does not commit a scheme to be included in the Capital Plan but is an expression of “in principle” support.
- 10.5 List B schemes will be considered by Cabinet on 10 February alongside the revenue estimates. Schemes may be selected for transfer from List B to the Capital Plan (List A) considering the overall budget position.

- 10.6 In addition to the five schemes identified for fast-track, a sixth scheme concerning the boilers at Tonbridge Swimming Pool requires consideration. Further details are given in paragraph 11.2 below.
- 10.7 Details of the evaluated schemes are summarised below.

<b>Capital / Revenue Financial Impact of Evaluated Schemes</b>		
	<b>Capital Cost £'000</b>	<b>Annex 4 Page</b>
<b>Street Scene, Leisure and Technical Services</b>		
Taddington Valley – Site Improvement Works <b>(fast-track)</b>	108	CP 44
Tonbridge Swimming Pool Boiler Replacement <b>(fast-track)</b>	300	CP 47
Leybourne Lakes Country Park – Resurfacing Access Roads & Paths <b>(fast-track)</b>	200	CP 51
Tonbridge Farm Sportsground Improvements All Weather Pitch <b>(fast-track)</b>	1,000	CP 54
Innerva Suite – Angel Leisure Centre <b>(fast-track)</b>	101	CP 58
Water Safety Systems Installation for Swimming Pools <b>(fast-track)</b>	160	CP 62
<b>Total</b>	<b>1,869</b>	

## **11 List B Proposals**

- 11.1 As described in the process above, List B contains Schemes that have been subject to evaluation and are awaiting the identification of funding to move onto the full list A for capital works to commence.
- 11.2 The Tonbridge Swimming Pool Boiler Replacement Scheme has been included on List B for consideration, to enable a potential amendment to the current Boiler Scheme on List A to include this additional site.



- 11.3 A schedule of List B Schemes are attached at **[Annex 2]**. To assist Members, a summary of the proposals is detailed in the table below.

	<b>Proposed Budget £'000</b>
<b>Street Scene, Leisure and Technical Services</b>	
1. Taddington Valley – Site Improvement Works.	108
2. <b>Tonbridge Swimming Pool Boiler Replacement.</b>	<b>300</b>
3. Leybourne Lakes Country Park – Resurfacing Access Roads & Paths.	200
4. Tonbridge Farm Sportsground Improvements All Weather Pitch.	1,000
5. Innerva Suite – Angel Leisure Centre.	101
6. Water Safety Systems Installation for Swimming Pools.	160
<b>Total</b>	<b>1,869</b>

- 11.4 The majority of funding for these schemes will be taken from grants (subject to confirmation) and section 106 agreements. Notably:
- Scheme 1 can be funded 50:50 from partnership funding.
  - Scheme 3 can be funded from s106 developer contributions.
  - Scheme 5 can be funded from Tonbridge & Malling Leisure Trust.
  - Scheme 6 can be funded from Tonbridge & Malling Leisure Trust.
  - In respect of scheme 4, a grant application for the majority of the funding will be submitted to the Football Foundation, with a requirement for some match funding.

- 11.5 The remaining scheme numbered 2 highlighted in **red** on the table above will require financing from the Revenue Reserve for Capital Schemes costing **£300,000 if it were to proceed**. As set out in paragraph 5.3 this is within the annual capital allowance of £500,000 and therefore this scheme could proceed if Members decide accordingly. The remaining balance could be used to support the partnership funding outlined in scheme 1, and the match funding outlined in scheme 4 above.

## **12 Other impacts of Accounting Regulations and Standards**

- 12.1 There are no additional matters to report in this section.

### **13 Capital Strategy**

- 13.1 Updates to both the Prudential Code and Treasury Management Code were published by the Chartered Institute of Public Finance and Accountancy (CIPFA) in December 2021 and uphold a key principle that borrowing primarily for return on investment is not permissible.
- 13.2 The requirements of both the Treasury Management and Prudential Codes of Practice published by CIPFA have been taken into account and reflected as appropriate in the annual review and update of the Capital Strategy attached at **[Annex 5]**. The Strategy has no annexes but includes links to a number of other documents or web pages which are referred to in the text and are available on the Council's website or the internet.
- 13.3 CIPFA – “The Capital Strategy should describe how the investment of capital resources will contribute to the achievement of the authority’s key objectives and priorities that are detailed in their Performance Plans and Community Plans/Strategies. An authority’s Capital Strategy should be one of the key, overarching strategies that support service plans. The strategy will also determine priorities between the various services and look for opportunities for cross-cutting and joined-up investment. The authority’s Capital Strategy should describe how the deployment of capital resources contributes to the achievement of the described goals. It will also help to ensure that issues around property and other assets are fully reflected in the Council’s planning.”

### **14 Financial and Value for Money Considerations**

- 14.1 The transfer of schemes from List C to List B has no financial impact. The transfer of schemes from List B to List A will be considered by Cabinet on 10 February in the context of the Medium Term Financial Strategy and the overall budget position.
- 14.2 The Capital Strategy outlines a capital plan process which follows the CIPFA Prudential Code and in addition to supporting the achievement of the Council’s strategic priorities and objectives, focuses on value for money.

### **15 Risk Assessment**

- 15.1 Financial implications of new schemes to be considered by Cabinet at the February budget meeting.
- 15.2 Failure to endorse a satisfactory Capital Strategy may lead to a capital programme which does not fully support the Council’s strategic priorities and objectives.

## **16 Legal Implications**

- 16.1 The Local Government Act 2003 and its subsidiary regulations set out the framework for the system of capital controls which applied from 1 April 2004 whereby local authorities must set their own borrowing limits with regard to affordability, prudence and sustainability. Underpinning this is a requirement to follow the CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code).

## **17 Cross Cutting Issues**

### **17.1 Climate Change and Biodiversity**

- 17.1.1 Where there is a perceived impact on end users a climate change or biodiversity impact assessment has or will be carried out as schemes progress as appropriate.

### **17.2 Equalities and Diversity**

- 17.2.1 Where there is a perceived impact on end users an equality impact assessment has or will be carried out as schemes progress as appropriate.

Background Papers	None
Annexes 1-4 5	Capital Plan Review Capital Strategy

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# Overview & Scrutiny Committee

22 January 2026

## Capital Plan Review 2025/26 & 2026/27

### Annexes 1 - 4

Annex	Contents	Page
1	Capital Plan List A	
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	Planning, Housing & Environmental Health	CP 3
	Street Scene, Leisure & Technical Services	CP 9
	Corporate	CP 23
2	List B Schemes for Consideration	CP 30
3	List C Schemes	CP 31
4	List C Evaluations	CP 44

Capital Plan: List A Service Summary									
	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Plan Schemes</b>									
Planning, Housing & Environmental Health	61	1,228	3,486	15	15	15	15	15	4,850
Street Scene, Leisure & Technical Services	1,057	2,695	15,159	3,159	174	159	159	159	22,721
Corporate	1,222	1,992	1,750	0	0	0	0	0	4,964
Sub-total	2,340	5,915	20,395	3,174	189	174	174	174	32,535
<b>Capital Renewals</b>									
Planning, Housing & Environmental Health	n/a	1	14	0	21	21	33	0	90
Street Scene, Leisure & Technical Services	n/a	719	1,826	629	430	1,123	434	314	5,475
Corporate	n/a	770	279	131	119	333	443	174	2,249
Sub-total	n/a	1,490	2,119	760	570	1,477	910	488	7,814
<b>Total</b>	2,340	7,405	22,514	3,934	759	1,651	1,084	662	40,349

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**Capital Plan: List A**  
**Planning, Housing and Environmental Health**

	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Plan Schemes</b>									
Housing	59	30	15	15	15	15	15	15	179
Temporary Accommodation & Resettlement Scheme	0	1,200	3,471	0	0	0	0	0	4,671
Home Upgrade Grant Scheme (HUG2)	0	0	0	0	0	0	0	0	0
Environmental Health	2	(2)	0	0	0	0	0	0	0
Sub-total	61	1,228	3,486	15	15	15	15	15	4,850
<b>Capital Renewals</b>	n/a	1	14	0	21	21	33	0	90
<b>Total Planning, Housing and Environmental Health</b>	61	1,229	3,500	15	36	36	48	15	4,940



<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Housing</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Better Care Fund (DFGs)										
(i) Mandatory Grants Less repayments	P03AC	n/a	1,317 (10)	1,300 (10)	1,300 (10)	1,300 (10)	1,300 (10)	1,050 (10)	1,050 (10)	8,617 (70)
(ii) Discretionary Grants	P03AT	59	391	175						625
(iii) Government Grant		n/a	(1,698)	(1,465)	(1,290)	(1,290)	(1,290)	(1,040)	(1,040)	(9,113)
Sub-total		59	0	0	0	0	0	0	0	59
(b) Housing Assistance Less repayments	P03AD	n/a	60	45	45	45	45	45	45	330
		n/a	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(210)
Sub-total		n/a	30	15	15	15	15	15	15	120
Total Housing to Summary		59	30	15	15	15	15	15	15	179
(c) Temporary Accommodation & Resettlement Scheme	P03AW	0	1,200	3,471						4,671
Sub-total		n/a	1,200	3,471	0	0	0	0	0	4,671
Total Temporary Accommodation to Summary		0	1,200	3,471	0	0	0	0	0	4,671

**Capital Plan: List A**  
**Planning, Housing and Environmental Health**

	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(d) Home Upgrade Grant Scheme (HUG2) Government Grant	P03AF	75 (75)								75 (75)
Sub-total		0	0	0	0	0	0	0	0	0
Total Home Upgrade Grant Scheme to Summary		0	0	0	0	0	0	0	0	0

<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>		
	Justification	Scheme notes
<b>Housing</b>  (a) Better Care Fund (DFGs)  (b) Housing Assistance  Temporary Accommodation and Resettlement Scheme  (d) Home Upgrade Grant Scheme (HUG2)	<p><i>Former Corp't Aims &amp; Priorities</i></p> <p><i>Former Corp't Aims &amp; Priorities</i></p> <p><i>Former Corp't Aims &amp; Priorities</i></p> <p><i>External Funding</i></p>	<p>Given the level of carry forward this year which includes prior year slippage the budget has been reprofiled across the years until 2028/29. Funding continues to be made available from the Better Care Fund to enable qualifying residents to apply for grants to help with adaptation costs.</p> <p>Budget reviewed by Communities &amp; Housing Advisory Board, July 2016. Gross budget provision reduced from £90,000 to £60,000 per annum, with an additional reduction from 2026/27. An earmarked reserve has been established to meet any shortfall in assumed grant repayments.</p> <p>The delivery of the resettlement properties and temporary accommodation through use of the Local Authority Housing Fund, S106 and TA Earmarked Reserves continues to be delivered with the project completion now due for March 2027. Delivery will be achieved through the repurposing of existing Council accommodation, open market, or housing provider property purchases, as well as the Blue Bell Hill modular housing scheme.</p> <p>The Home Upgrade Grant Phase 2 (HUG 2) aimed to deliver retrofit energy efficiency measure to 30 private sectors homes in TMBC over a two-year period. However, due to significant challenges during the initial scheme setup, delivery was delayed, with the first batch of homes commencing in September 2024. The delay impacted the ability to meet the original delivery target by the scheme deadline of 31 March 2025. HUG 2 proved to be a complex programme, targeting a small number of 'off-gas' properties with low energy efficiency ratings, occupied by low income households. Following discussions with the managing agent and DESNZ, the delivery plan was revised, reducing the target number of completed homes from 30 to 14, and subsequently to 8. The scheme was originally allocated £540,000 in grant funding based on an indicative spend set by DESNZ of £18,000 per home. The actual average spend per property was 50% of the indicative spend, circa, £9,300. The scheme closed on 31 March 2025, with the Council successfully delivering retrofit measures to 8 homes.</p>

<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Environmental Health</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Anti-idling Campaign Project Government Grant	P02EM	22 (20)	9 (11)							31 (31)
Sub-total		2	(2)							0
Total Environmental Health to Summary		2	(2)	0	0	0	0	0	0	0
<b>Capital Renewals</b>										
(b) Environmental Protection Provision for Inflation	P02EBCR01 P02EZ	n/a n/a	1	14		20 1	20 1	30 3		85 5
Total Capital Renewals to Summary		n/a	1	14	0	21	21	33	0	90

<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>		
	Justification	Scheme notes
<b>Environmental Health</b>  (a) Anti-idling Campaign Project  <b>Capital Renewals</b>  (b) Environmental Protection	<i>Statutory requirement, Health &amp; Safety</i>  <i>Former Corp't Aims &amp; Priorities</i>	Provision relates to the purchase of five mobile sensors to record indicative levels of Nitrogen Dioxide and Particulates at participating schools. This will enable monitoring of air quality associated with school traffic, specifically where car engines remain in an idling position. This project is in line with the agreed Air Quality Action Plan (AQAP).  Provisions relate to the replacement of noise and gas pollution monitoring equipment.

**Capital Plan: List A**  
**Street Scene, Leisure & Technical Services**

	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Plan Schemes</b>									
<b>Street Scene</b>	21	108	129	129	129	129	129	129	903
<b>Leisure</b>									
Larkfield Leisure Centre	130	160	0	0	0	0	0	0	290
Angel Centre	0	1,400	15,000	3,000	0	0	0	0	19,400
Leisure Centres	13	222	0	0	0	0	0	0	235
Sports Grounds	234	25	0	0	0	0	0	0	259
Other Leisure Schemes	139	200	0	0	15	0	0	0	354
<b>Technical Services</b>									
Car Parking	100	460	30	30	30	30	30	30	740
Electrical Vehicle Charging Points	11	4	0	0	0	0	0	0	15
Land Drainage / Flood Defence	409	116	0	0	0	0	0	0	525
Sub-total	1,057	2,695	15,159	3,159	174	159	159	159	22,721
<b>Capital Renewals</b>	n/a	719	1,826	629	430	1,123	434	314	5,475
Total Street Scene, Leisure & Technical Services	1,057	3,414	16,985	3,788	604	1,282	593	473	28,196

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Street Scene</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Green Waste Bins Growth / Replacement	P02BC	n/a	31	31	31	31	31	31	31	217
(b) Refuse Bins Growth / Replacement	P02DA	n/a	61	61	61	61	61	61	61	427
(c) Garden Waste Bin Replacement	P02CF	n/a	37	37	37	37	37	37	37	259
(d) Food Waste - Communal Properties Less Grants	P02EP	21	39 (60)							60 (60)
Total Street Scene to Summary		21	108	129	129	129	129	129	129	903
<b>Larkfield Leisure Centre</b>										
(e) PV System	P05LR	130	10							140
(f) Wetside Changing Room Refurbishment Less Grants & Contributions (TBC)	P05LS	n/a	270 (120)							270 (120)
Total Larkfield Leisure Centre to Summary		130	160	0	0	0	0	0	0	290

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>SSLTS Schemes con't/...</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Angel Centre</b>										
(g) Angel Centre Replacement Less Grants & Contributions (TBC)	P05BG	n/a	1,400	15,000	3,000					19,400
Total Angel Centre to Summary		0	1,400	15,000	3,000	0	0	0	0	19,400
<b>Leisure Centres</b>										
(h) Boiler Replacements	P05BF	13	137							150
(i) Installation of Digital CCTV Systems	P05KP		85							85
Total Leisure Centres to Summary		13	222	0	0	0	0	0	0	235



**Capital Plan: List A**  
**Street Scene, Leisure & Technical Services**

	Justification	Scheme notes
<b>Street Scene</b>  (a) Green Waste Bins Growth / Replacement (b) Refuse Bins Growth / Replacement (c) Garden Waste Bin Replacement (d) Food Waste - Communal Properties	<i>Former Corp't Aims &amp; Priorities</i>  <i>Reduce Expenditure &amp; Income</i>  <i>Reduce Expenditure &amp; Income</i>	Recycling and refuse provisions cater for growth in the number of properties served and the replacement of existing collection bins and boxes.  Provision for replacement of garden waste containers.  Provision to separate food waste collections for all communal properties. This will divert food waste from residual waste to maximise recycling of this waste stream. Full cost to be met from external DEFRA Funding.
<b>Larkfield Leisure Centre</b>  (e) PV System  (f) Wetside Changing Room Refurbishment	<i>Climate Change &amp; Cost Savings</i>  <i>Reduce Expenditure &amp; Income Generation</i>	Installation of PV system (solar panels) to the sports hall roof at Larkfield Leisure Centre. This will allow the site to produce some of its electricity demand from an on-site renewable source, resulting in annual savings to energy costs. Scheme completed and working well.  The changing village cubicles have come to the end of their economic life and are in need of replacement. The project will see the replacement of the cubicles and a refurbishment of the wet change area providing increased customer satisfaction and reducing ongoing repair costs. This is a partnership scheme with the Leisure Trust. Reported to Sept 2025 (02/09/2025) meeting of Cabinet. Tenders have been returned, contractor appointed, and works commenced on site.

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**Capital Plan: List A**  
**Street Scene, Leisure & Technical Services**

	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Sports Grounds</b>										
(a) Racecourse Sportsground Riverside Revetment Less Grants	P05DD	240 (19)								240 (19)
Sub-total		221	0	0	0	0	0	0	0	221
(b) Racecourse Sportsground Rugby Pitch Drainage Less Developer Contributions	P05DE	23 (10)	8 (8)							31 (18)
Sub-total		13	0	0	0	0	0	0	0	13
(c) Racecourse Sportsground Tennis Court Improvements Less Developer Contributions	P05DU	n/a	65 (65)							65 (65)
Sub-total		0	0	0	0	0	0	0	0	0
(d) Swanmead Sportsground Flood Alleviation Works	P05DB	n/a	25							25
Sub-total		0	25	0	0	0	0	0	0	25
Total Sports Grounds to Summary		234	25	0	0	0	0	0	0	259

**Capital Plan: List A**  
**Street Scene, Leisure & Technical Services**

	Justification	Scheme notes
<b>Sports Grounds</b>  (a) Racecourse Sportsground Riverside Revetment  (b) Racecourse Sportsground Rugby Pitch Drainage  (c) Racecourse Sportsground Tennis Court Improvements  (d) Swanmead Sportsground Flood Alleviation Works	<i>Health &amp; Safety</i>   <i>External Funding</i>   <i>Caring for the Environment</i>   <i>Caring for the Environment</i>	<p>Project has been successfully completed but due to weather conditions, and delay, the scheme has overspent by £14,300.</p> <p>The scheme will improve drainage to the rugby pitches at Tonbridge Racecourse Sportsground that are currently subject to regular flooding to maintain and enhance their use. Funded from developer contributions and a virement of £8,000 from the Land Drainage Improvement Programme. Budget approved in February 2020, and increased by £10,000 to £26,000 which is offset in full by grant from Sport England. Underspend relates to modifications to scheme in liaison with Rugby Club and cabinet member. To complete by end of financial year.</p> <p>The new Management Plan for Tonbridge Racecourse Sportsground identified the need for resurfacing works to the Tennis Courts. Additional security measures will include the installation of a smart access point for users. The project will be funded, in full, from Section 106 monies. Scheme completed.</p> <p>Increased flooding and a high water table has limited the availability of one of the football pitches at Swanmead Sportsground, potentially impacting on future income generation from this site. Works carried out to improve the drainage to the pitches will improve site resilience against flooding and improve accessibility of football pitches during the winter period. Scheme completed.</p>

**Capital Plan: List A**  
**Street Scene, Leisure & Technical Services**

	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Other Leisure Schemes</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Tonbridge Cemetery / Closed Churchyards Memorial Safety Less Developer Contributions	P05KV	142 (3)	4			15				161 (3)
Sub-total		139	4	0	0	15	0	0	0	158
(b) Tonbridge Cemetery Vaults	P05KQ		43							43
Sub-total		0	43	0	0	0	0	0	0	43
(c) Haysden Country Park Site Improvement Works Less Developer Contributions	P05FD		50 (50)							50 (50)
Sub-total		0	0	0	0	0	0	0	0	0
(d) Riverside Route Lighting Less Developer Contributions	P05JB		94 (94)							94 (94)
Sub-total		0	0	0	0	0	0	0	0	0
(e) Shallows Bridge Less Developer Contributions	P05JC		265 (112)							265 (112)
Sub-total		0	153	0	0	0	0	0	0	153
Total Other Leisure Schemes to Summary		139	200	0	0	15	0	0	0	354

**Capital Plan: List A**  
**Street Scene, Leisure & Technical Services**

	Justification	Scheme notes
<b>Other Leisure Schemes</b>		
(a) Tonbridge Cemetery / Closed Churchyards Memorial Safety	<i>Former Corp't Aims &amp; Priorities</i>	Provision based on Local Government Ombudsman's recommendation to inspect every five years.
(b) Tonbridge Cemetery Vaults	<i>Reduce Expenditure &amp; Income Generation</i>	The Council provides a number of options for burial services at Tonbridge Cemetery including interments and the scattering and interment of cremated remains. This scheme will provide 32 new above ground vaults and 32 Sanctum Panorama vaults. Scheme completed.
(c) Haysden Country Park Site Improvement Works	<i>Reduce Expenditure &amp; Income Generation/Health &amp; Safety</i>	The scheme will improve the path surface around the main lake known as Barden Lake, allowing improved accessibility for all, including less able bodied and wheelchair users. The project will be funded in full by existing S106 Developer Contribution Funds. Scheme completed.
(d) Riverside Route Lighting	<i>Health &amp; Safety</i>	A scheme has been approved to install high-quality lighting along the riverside route between Town Lock and Vale Road, aimed at addressing public safety concerns in the area. The project received Cabinet approval on 2 September 2025 and is scheduled for completion by March 2026. The full cost of the scheme will be met through existing Section 106 Developer Contribution Funds, ensuring no additional financial burden on the Council.
(e) Shallows Bridge	<i>Health &amp; Safety</i>	The existing bridge located within Haysden Country Park has reached the end of its operational life and requires replacement. The initial phase of the project involves the removal of the current structure; however, progress has been delayed due to the need for consent from Network Rail to carry out a crane lift operation for its removal. This consent is essential to proceed safely and in accordance with regulatory requirements, and the delay has impacted the overall timeline of the scheme.

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Car Parking</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Existing Car Parks Improvement Programme	P01AB	n/a	30	30	30	30	30	30	30	210
(b) Bailey Bridge East Car Park Improvements	P01AE	n/a	300							300
(c) Introduction of Automatic Number Plate Recognition	P01AF	n/a	70							70
(d) Amendments to Car Parks and On-Street Parking	P01AG	100	60							160
Total Car Parking to Summary		100	460	30	30	30	30	30	30	740
<b>Transportation</b>										
(e) Electrical Vehicle Charging Points Less grant and contributions	P01EA	195 (184)	4							199 (184)
Total Transportation to Summary		11	4	0	0	0	0	0	0	15
<b>Land Drainage / Flood Defence</b>										
(f) Wouldham River Wall	P01HS	25	0							25
(g) Leigh Flood Storage Area	P01HV	384	116							500
Total Land Drainage/Flood Defence to Summary		409	116	0	0	0	0	0	0	525

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>		
	Justification	Scheme notes
<b>Car Parking</b>  (a) Existing Car Parks Improvement Programme  (b) Bailey Bridge East Car Park Improvements  (c) Introduction of Automatic Number Plate Recognition  (d) Amendments to Car Parks and On-Street Parking  <b>Transportation</b>  (e) Electrical Vehicle Charging Points	<i>Former Corp't Aims &amp; Priorities</i>   <i>Income Generation</i>   <i>Management Improvements</i>   <i>Income Generation</i>   <i>Former Corp't Aims &amp; Priorities</i>	<p>An annual provision for capital investment in the Council's off-street car parks to ensure that their condition is adequate for health &amp; safety, legislation, the needs of our customers and income generation. A condition survey of the car parks has been progressed to determine a future work programme.</p> <p>The formalisation of the existing grass overflow area in Bailey Bridge East car park with new appropriate surfacing and marked parking bays. The scheme is to include additional car park lighting, together with the extension of the existing CCTV system, new pay and display machines, and associated signage. The scheme will be subject to planning approval. Scheme delayed due to works required on site by Southern Water.</p> <p>The scheme will see the introduction of a trial period for an ANPR system within two Council car parks. This will include the installation of a new entry/exit point camera, barrier, payment point and signage, as well as the management of the system and the collection of revenue for both car parks. The project outcome will provide the basis of further assessment to the wider use of ANPR within the Borough.</p> <p>The scheme will make modifications to existing car parks and on-street parking in order to make them suitable for the introduction of Pay and Display charging. The modifications across multiple sites will include Pay and Display machines and associated signage, drainage improvement works (Bailey Bridge West), and the installation of a new passive CCTV system (Martin Square).</p> <p>Provision to progress phases 1 and 2 of programme to install Electric Vehicle charging points in Council owned car parks across the borough. Procurement progressed using framework and KCC countywide tender exercise. Installation of phase 1 nearing completion and phase 2 due before the end of the financial year.</p>



**Capital Plan: List A**  
**Street Scene, Leisure & Technical Services**

	Justification	Scheme notes
<b>Land Drainage / Flood Defence</b>  (f) Wouldham River Wall        (g) Leigh Flood Storage Area	<i>Former Corp't Aims &amp; Priorities</i>        <i>Former Corp't Aims &amp; Priorities</i>	<p>The costs for the scheme to rebuild and address any movement indentified in the retaining wall between the public open space and the River Medway were originially agreed prior to 2015/16. These figures may no longer be considered accurate in today's market and as a result, the project has been placed on hold with a view to carrying out a full reassessment of the requirements and providing the necessary resources when needed.</p> <p>Contribution to an Environment Agency project to improve the Leigh Flood Storage Area. Project aims to provide additional flood protection and reduce the risk of flooding to local households and business premises and a range of community and leisure facilities, including those in the ownership of the Council, particularly in central Tonbridge. Scheme approved Cabinet September 2016. Works commenced and the project has entered it's final stages, due for completion in 25/26.</p>

**Capital Plan: List A**  
**Street Scene, Leisure & Technical Services**

	Code	Expenditure To 31/03/24	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Capital Renewals</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Sports Grounds & Open Spaces Less grant and contributions	P05KGBC05	n/a n/a	228	1,172	108	175	276	170	66	2,195
			228	1,172	108	175	276	170	66	2,195
Technical Services:										
(a) CCTV	P01BA	n/a	40	40	47	40	40	40	44	291
(c) Car Parking	P01JF	n/a	0	26	217	0	6	0	0	249
			268	1,238	372	215	322	210	110	2,735
Provision for Inflation		n/a	0	12	11	11	23	20	13	90
Sub-total			268	1,250	383	226	345	230	123	2,825
Leisure Centres:										
(c) Angel Centre	P05KGBC01	n/a	51	360	28	27	321	29	25	841
(d) Larkfield Leisure Centre	P05KGBC02	n/a	272	143	120	73	353	137	101	1,199
(e) Tonbridge Swimming Pool	P05KGBC04	n/a	164	206	92	75	256	57	39	889
(f) Poult Wood Golf Clubhouse	P05KGBC03	n/a	87	55	14	17	18	26	6	223
Course	P05KGBC07	n/a	26	11	0	67	23	11	0	138
Grounds Maintenance	P05KGBC06	n/a	45	40	87	19	66	6	74	337
			645	815	341	278	1,037	266	245	3,627
Provision for Inflation	P05KZ	n/a	0	8	10	14	74	25	28	159
Savings Target (assumes 25%)		n/a	(194)	(247)	(105)	(88)	(333)	(87)	(82)	(1,136)
Sub-total			451	576	246	204	778	204	191	2,650
Total Capital Renewals to Summary		n/a	719	1,826	629	430	1,123	434	314	5,475

## Capital Plan: List A

### Street Scene, Leisure & Technical Services

	Justification	Scheme notes
<p><b>Capital Renewals</b></p> Street Scene - Recycling Initiatives  Sports Grounds & Open Spaces  Technical Services: (a) CCTV (b) Car Parking  Leisure Centres: (c) Angel Centre  (d) Larkfield Leisure Centre  (e) Tonbridge Swimming Pool  (f) Poult Wood Golf Course  Savings target	<i>Former Corp't Aims &amp; Priorities</i>	} } } } } } } Provision for the replacement of life expired assets (primarily children's play equipment and sports / other equipment) used at leisure facilities. Provisions reviewed annually. } } } } } } } Following the Overview and Scrutiny Committee review of capitals renewals (September 2014) savings target increased from 20% to 25% for 2015/16 and embedded in the detailed estimates thereafter by increasing estimated useful life for scheduled items. However, no changes were made to the Leisure Centre renewals schedules (expended by TMLT) so the 25% savings target is retained throughout the plan period.

Capital Plan: List A Corporate									
	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Capital Plan Schemes</b>	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Land and Property	1,006	1,949	1,750	0	0	0	0	0	4,705
Information Technology Initiatives	96	43	0	0	0	0	0	0	139
Other Schemes	120	0	0	0	0	0	0	0	120
Sub-total	1,222	1,992	1,750	0	0	0	0	0	4,964
<b>Capital Renewals</b>	n/a	770	279	131	119	333	443	174	2,249
Total Corporate	1,222	2,762	2,029	131	119	333	443	174	7,213

Capital Plan: List A Corporate										
	Code	Expenditure To 31/03/25	2025/26 Estimate Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Land and Property</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Tonbridge Castle Offices: Re-tile Roof	P06AA	10		250						260
(b) Gibson East Refurbishment	P06AL	97	1,403	1,500						3,000
(c) De-carbonising the Council's Estate	P06AM									0
Solar PV at Tonbridge Pool	AM10	103								103
LED at Tonbridge Pool	AM20	21								21
LED at Larkfield Leisure Centre	AM30	53	7							60
Solar PV at Larkfield Leisure Centre	AM40	329	64							393
Re-felt and roof insulation upgrade at Larkfield Leisure Centre	AM50	330	245							575
Air Source Heat Pumps at Larkfield Leisure	AM60	523	1,165							1,688
Sub-metering at Larkfield Leisure Centre and Tonbridge Pool	AM70									
Boiler Replacement at Poult Wood Golf Club	AM80		250							250
Less Grants		(460)	(1,185)							(1,645)
Total Land and Property to Summary		1,006	1,949	1,750	0	0	0	0	0	4,705
<b>Information Technology Initiatives</b>										
(d) General Data Protection Regs	P06DR	58								58
(e) Integra Centros Financial Management System	P06CS	38	43							81
Total Information Technology Initiatives to Summary		96	43	0	0	0	0	0	0	139

Capital Plan: List A Corporate										
	Code	Expenditure To 31/03/25	2025/26 Estimate Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Other Schemes</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(f) UK Shared Prosperity Fund Projects/Initiatives	P06FN									
Mobile CCTV	FN10	29								29
Tonbridge Wayfinding	FN20	10								10
Digital Information Boards	FN30	53								53
Shopfront and Vacant Unit Improvements	FN40	94								94
Bus Shelter Green Roofs Pilot	FN50	31								31
West Kent Green Business Grants	FN60	85	20							105
Carbon Descent Plans	FN70	123	40							163
Safer Sustainable Car Parks	FN80	111								111
Less Grants	FN90	(505)	(60)							(565)
Sub-total		31	0	0	0	0	0	0	0	31
(g) Rural England Prosperity Fund	P06F0		134							134
Investment in Micro & Small Enterprises	F010	175								175
Develop and Promote Visitor Economy	F020	133								133
Create/Improvements to Local Green Spaces	F030	25								25
Existing Cultural, Historic & Heritage Institutions	F040	61								61
Active Travel Enhancements in the Local Area	F050									
Rural Circular Economy Projects	F060	42								42
Less Grants	F090	(347)	(134)							(481)
Total Other Schemes to Summary		120	0	0	0	0	0	0	0	120

Capital Plan: List A Corporate		
	Justification	Scheme notes
<b>Land and Property</b>  (a) Tonbridge Castle Offices : Re-tile roof  (b) Gibson East Refurbishment  (c) De-carbonising the Council's Estate	<i>Former Corp't Aims &amp; Priorities</i>	Retiling of roof to protect asset. Condition of roof has started to deteriorate and the scheme now needs to be planned in, based on contractor estimates. The current £60k budget has been uplifted by £190k due to the affect of 16 years of inflation and the bulk of the budget has been deferred to 2026/27. Spend to 31/3/16 relates to re-roofing works associated with the Tonbridge Castle Reception enhancement project carried out a number of years ago.
	Cost Saving	To allow the consolidation of the Council's Kings Hill office accommodation, Gibson East will need to undergo a refurbishment of both internal and external spaces, in order to allow relocation of facilities and uses which are currently provided at Gibson Building West. This will include the installation of renewable and low carbon technologies in line with the Council's Climate Change Strategy. A £200,000 annual saving associated with the disposal of Gibson Building West has already been incorporated into the Council's Medium Term Financial Strategy from 2026/27.
	Caring for the Environment	<p>The de-carbonisation of the Council's Estate will be supported by the investment in renewable technologies. The project will deliver LED lighting at Tonbridge Swimming Pool and Larkfield Leisure Centre, the installation of Solar PV panels at both sites, including the upgrading of roofing insulation and re-felting at Larkfield Leisure Centre. The building management systems (BMS) will be upgraded, and the installation of sub-metering at both sites will enable the monitoring of energy and water usage. Installation of Air Source Heat Pumps to replace the current end of life gas boilers serving the fitness pool at Larkfield Leisure Centre and the end of life oil fired boilers at Poult Wood Golf Centre along with associated infrastructure upgrade works (for example electrical sub-station upgrades) will support the Council's plan to become carbon neutral by 2030. This will provide an anticipated annual CO2 saving of 185 tonnes, in addition to this there will be a reduction in maintenance costs from the existing gas fired boilers.</p> <p>External grant funding has been obtained for the installation of additional solar PV and air source heat pumps at Larkfield Leisure Centre. This will result in a TMBC contribution of £930,000 and an external grant contribution of £1,644,799. PWGC Boiler Replacement has been added to the De-carbonising scheme subject to a successful application for funding from PSDS Phase 4. The boiler replacement is expected to be in the region of £250,000, with a contribution from TMBC of £30,000. Following recent electrical tripping issues being experienced at the site, the PWGC scheme may be expanded to include the installation of a new electrical sub-station to ensure there is sufficient electrical capacity for the existing demand as well as the heat pumps.</p>

Capital Plan: List A Corporate		
	Justification	Scheme notes
<b>Information Technology Initiatives</b>  (d) General Data Protection Regs  (e) Integra Centros Financial Management System  <b>Other Schemes</b> (f) UK Shared Prosperity Fund Projects/Initiatives  (g) Rural England Prosperity Fund Projects/Initiatives	<i>Cost Saving</i>  <i>Maintenance</i>  <i>External Funding</i>  <i>External Funding</i>	<p>To provide an upgrade to the current cash receipting system to ensure data protection is maintained.</p> <p>The upgrade to Integra Centros has been required due to the existing version of the software, Integra 2, having its software support ceased from 31st March 2025, meaning any security vulnerabilities and/or bugs will no longer be addressed. The upgrade to Centros will involve the base software, upgrades to the current reporting software and additional modules requested by services. The budget required of £80,500 will include additional support if required and the project management on the upgrade will be run in-house with support from the Council's software supplier. Upgrade is to be funded from the earmarked Transformation Reserve.</p> <p>Details of the 2022-2025 UKSPF Programme can be found in the report to Cabinet on 05 July 2022 with further details on the 2025/26 extension can be found in the report to Cabinet on 03 March 2025. Within the UKSPF Programme, Government does allow considerable flexibility in spend between intervention areas, with up to 30% of the total programme budget being able to be moved from one intervention to another. The capital funding for 2025/26 is much reduced on previous years with the circa £60,000 allocation split across two projects. Lower than expected demand for the Green Business Grant Scheme has meant that the split between the two projects will be weighted more to the Carbon Descent Plans project (Larkfield Leisure Centre).</p> <p>Just over £134,000 has been awarded by DEFRA to run further rounds of the West Kent Rural Grant Scheme. As of August 2025, about 85% of this funding has been allocated to projects with the majority allocated to the 'investment in micro and small enterprises' category and the remainder allocated to projects in the 'develop and promote visitor economy' category. It is expected that all funding will be allocated to projects by mid-September 2025, with projects then having until early 2026 to complete their projects and claim their funding allocation.</p>



Capital Plan: List A										
Corporate										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Capital Renewals</b>	P06FA	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) General										
Departmental Administration	GR01	n/a	9	1						10
Council Offices	GR02	n/a	20					8		28
Print Unit	GR03	n/a	124		19			93	18	254
Telephones	GR05	n/a				10				10
Tonbridge Christmas Lighting	GR09	n/a	45							45
Elections	GR10	n/a	0	13						13
Sub-total		n/a	198	14	19	10	0	101	18	360
Information Technology	P06FB	n/a	572	262	108	103	311	304	138	1,798
Desktop Hardware	FB10									
Mobile Hardware	FB20									
Computer Suite	FB30									
Other Hardware	FB40									
Network	FB50									
Corporate Software	FB60									
Operational Software	FB70									
User Software	FB80									
Sub-total		n/a	572	262	108	103	311	304	138	1,798
Provision for Inflation	P06FZ	n/a	0	3	4	6	22	38	18	91
Total Capital Renewals to Summary		n/a	770	279	131	119	333	443	174	2,249

Capital Plan: List A Corporate		
	Justification	Scheme notes
<p><b>Capital Renewals</b></p> <p>(a) General</p> <p>Departmental Admin</p> <p>Council Offices</p> <p>Print Unit</p> <p>Tonbridge Christmas Lighting</p> <p>Elections</p> <p>(b) Information Technology</p>	<p><i>Former Corp't Aims &amp; Priorities</i></p>	<p>}</p> <p>}</p> <p>}</p> <p>}</p> <p>}</p> <p>}</p> <p>} Provision for the renewal of life-expired or obsolete equipment. Subject to annual review.</p> <p>}</p> <p>}</p> <p>}</p> <p>}</p> <p>See sub-headings for type of equipment covered by renewals provisions. Full replacement, significant upgrades and new systems are identified as capital plan schemes in their own right.</p>

## Schedule of List B Schemes

Service	Scheme Title	External Funding £'000	RRCS £'000	Total £'000	Recommended Action
Street Scene, Leisure & Technical Services	Taddington Valley – Site Improvements.	54	54	108	Inclusion to:  List A
	Tonbridge Swimming Pool – Replacement of Boilers.	Nil	300	300	List A
	Leybourne Lakes Country Park – Resurfacing Access Roads and Paths.	200	Nil	200	List A
	Tonbridge Farm Sportsground – Provision of Full Size All Weather Pitch.	810	190	1,000	List A
	Angel Centre - Innerva Suite.	101	Nil	101	List A
	Leisure Centres – Water Safety Systems Installation.	160	Nil	160	List A
	Council's financial resources impact £544k (External funding includes £330k of s106 allocated to Capital Plan)	1,325	544	1,869	

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Planning, Housing & Environmental Health  <b>Existing Scheme</b>	<b>Environmental Improvements: River Medway Riverside Environmental Improvements, Tonbridge – Sections 2 &amp; 3</b>  Proposal for phases of riverside environmental improvements along sections of the River Medway in Tonbridge includes section 2, from the Big Bridge to Tonbridge Swimming Pool and Section 3 along River Walk and through River Lawn.  Section 1 involving new lighting between Town Lock to Cannon Lane is currently being progressed from List A, funded fully by developer contributions. Phase 1 was brought forward following residents and Member requests to improve the security of pedestrian access to the town centre.  Further opportunities for developer contributions may be forthcoming for sections 2 and 3. An external consultant was previously appointed to ensure a co-ordinated approach across the 3 sections. The consultant's report will be used to inform any future evaluations.  <b>Evaluation to be deferred to 26/27 due to focus on actioning section 1.</b>		<b>A/S</b>	Band D  External funding
	Revenue budget needed for evaluation:	No additional revenue will be sought. The scheme cost, including the evaluation, will form part of the overall cost, and will be contained within the funding set out above.		

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation ✓ = Yes X = No A/S = Already Selected	Cost Band and Justification
New / Existing Scheme	Details of Scheme / Comments			
Street Scene, Leisure & Technical Services	Open Spaces: Holly Hill Path Improvements		X	Band A
	Improvements to path network at Holly Hill Public Open Space. Scheme subject to funding from developer contributions.			
Existing Scheme	Retain on List C for evaluation at some time in the future if external funding becomes available.			External funding  Health & Safety
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000			
Service	Scheme Title	Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments	✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services  <b>Existing Scheme</b>	<p><b>Sports Grounds: Tonbridge Racecourse Sportsground – Improvement Works Phase Three</b></p> <p>Phase three improvements aim to enhance existing provisions and bring forward new facilities for the public. Proposals included issues identified in the management plan, including the potential extension of the Skate Park and Outdoor Gym, improvements to drainage, tennis courts, refurbishment of paths, and alternative use of outdoor bowls facilities.</p> <p>Scheme(s) recommended for evaluation as part of the 2024/25 Capital Plan Review included the Tennis Courts, and the Outdoor Gym, the latter being funded via capital renewals. Both have been successfully delivered.</p> <p>Due to the potential availability of further developer contributions and other external funding opportunities, it is proposed to retain the remaining proposals as a scheme on List C.</p> <p><b>Retain on List C for evaluation at some time in the future.</b></p>	✓	Band D  External Funding  Health & Safety


CP 34

CP 35




CP 36


## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services  <b>New Scheme</b>  	<b>Open Spaces: Leybourne Lakes Country Park - Resurfacing Access Roads and Paths</b>  Resurfacing access roads and paths at the Country Park which have numerous extensive pot holes that are beyond repair and top filling.  The access roads have become increasingly difficult to navigate safely by vehicle and there have also been incidents of slips, trips and falls. The recent Health and Safety Assurance inspection report of the site undertaken in September 2023 by the Council's Health and Safety Officer recorded the road surfaces around the park as having many potholes within the risk assessment noting there appeared too many to back fill.  Resurfacing the access roads and paths will mitigate the risks identified.  <b>Recommended for “fast-track” evaluation 2025/26.</b>		✓	Band E  Health & Safety
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services  <b>New Scheme</b>  	<b>Open Spaces: Taddington Valley Public Open Space - Site Improvement Works</b>  The surface of the central path at Taddington Valley POS is currently constructed of loose fill material and its condition has deteriorated significantly in recent years, presenting potential health and safety, and accessibility issues.  A recent external access audit has recommended that this path is resurfaced to provide greater access for all. This project would cost c.£100,000 in total and through initial discussions, KCC Public Rights of Way (PRoW) have indicated that they would be open to providing partnership funding (50:50) to deliver this project in the 26/27 financial year.  Medway Council could also be approached for a contribution toward the RC12 PRoW section of the path. This work would also contribute toward the adopted woodland management plan for the site.  <b>Recommended for “fast-track” evaluation in 2025/26.</b>		✓	Band C  Health & Safety  Potential Partnership funding
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes


Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services  <b>New Scheme</b>  	<b>Sports Grounds: Tonbridge Racecourse Sportsground - Site Improvement Works, Phase Four</b>  The scheme will resurface the footpath around the main island of TRS from Avebury Avenue Bridge to the concrete bridge, maintaining accessibility for all, and reducing the need for revenue expenditure on reactive path repairs. Expected increase in footfall on-site due to local developments is also a consideration. Surface to be resurfaced with tarmac and edged with PCC kerbing.		✓	Band C  Health & Safety  Potential Partnership funding
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes


Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services  <b>New Scheme</b>	<b>Leisure Services: Improved health and fitness provision at Larkfield Leisure Centre</b>  Reorganisation and expansion of existing fitness suite including reception space in order to maximise the provision of the activity area and income generating opportunities. This will include changes to existing walls and columns. Health suite refurbishment to include improved air tightness of the space, preventing associated issues for the area and changing spaces. Introduction of new active wellbeing area to include an Innova type facility.  Improved facilities will secure the provision for benefits of resident's wellbeing and offer increased income potential from the facilities.  Potential partnership funding may be possible from health partners, developer contributions, and the Leisure Trust.  <b>Retain on List C for evaluation at some future time if external funding becomes available.</b>		<b>X</b>	Band E  Income generating  Potential Partnership funding
	Revenue budget needed for evaluation:	Nil		



## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services  <b>New Scheme</b>  	<b>Leisure Services: Leisure Pool features at Larkfield Leisure Centre</b>  Replacement of the existing ageing space-bowl and flume rides, together with the other water features around the leisure pool. The current features are reaching the end of their serviceable life and will require removal and replacement.  Recent inspection and monitoring work has identified more frequent relining of rides and works to tackle leaks and surface rusting of bolts etc.  New features for the leisure pool will secure the provision for the benefit of resident's wellbeing and offer increased income potential from the new facilities.   <b>Retain on List C for evaluation at some time in the future if external funding becomes available.</b>		<b>X</b>	Band E  Health & Safety  Income generating
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services  <b>New Scheme</b>  	<b>Leisure Services: Water Safety Systems Installation - Swimming Pools</b>  The scheme will provide a further level of safety to the Council's swimming pools at both Larkfield Leisure Centre and Tonbridge Swimming Pool, through installation of new drowning detection systems.  Scheme to be funded in full by the Leisure Trust due to significant operational and health and safety benefits.   <b>Recommended for "fast-track" evaluation 2025/26.</b>		✓	Band D  Health & Safety  Partnership funding
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services	<b>Leisure Services: Innerva Suite at Angel Leisure Centre</b>  Purchase Innerva power assisted exercise technology which is designed to provide a 'helping hand' in a low impact, full-body workout circuit for exercisers.  The equipment attracts older adults, those living with long term conditions and also people who can be intimidated by a traditional gym environment to leisure and rehabilitation centres. Power assisted exercise is safe for all age groups and abilities, as users do not need to provide the motive force to overcome inertia. There are no weight stacks to control, just safe and effective power assisted technology, providing active assisted range of motion for end users.  The Innerva equipment will be located in the area of the Jubilee suite following refurbishment undertaken through the Leisure Trust in agreement with the Council. Improved facilities will secure the provision for benefits of resident's wellbeing and offer increased income potential from the facilities.  Partnership funding to cover the initial costs in full to be provided by the Leisure Trust.  <b>Recommended for "fast-track" evaluation in 2025/26.</b>		✓	Band D  Health & Safety  Income Generating  Partnership Funding
	Revenue budget needed for evaluation:	Nil		



New Scheme



## CAPITAL PLAN LIST C – EVALUATIONS

Project: Street Scene, Leisure & Technical Services: <b><i>Taddington Valley Public Open Space – Site Improvements</i></b>			
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	To resurface the central path at Taddington Valley Public Open Space
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: Equality Act 2010. (b) Council: Corporate Strategy, Sustaining a borough which cares for the environment; Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone.
	(iii)	<b>Targets for judging success</b>	(a) Improved accessibility for all (b) Improved health and safety
2	<b>Description of Project / Design Issues:</b>  The surface of the central path at Taddington Valley POS is currently constructed of loose fill material and its condition has deteriorated significantly in recent years, presenting potential health and safety and accessibility issues. A recent external access audit has recommended that this path, which measures approximately 1km, is resurfaced to provide greater access for all. It is anticipated that this project would cost £108,000 in total and through initial discussions, Kent County Council and Medway Council Public Rights of Way teams have indicated that they would be open to providing partnership funding to deliver this project in the 26/27 financial year. This project would contribute toward the adopted woodland management plan for the site.		
3	<b>Milestones / Risks:</b> The delivery of this project over the Winter period could be subject to adverse weather conditions such as torrential rains and/or flooding which may lead to a temporary pause in the delivery of the scheme, potentially increasing the financial obligation to deliver the project.  Delivery of the scheme is expected to be over the Spring/Summer months which should help to mitigate these risks.  The project is expected to be completed by the end of Summer 2026.		
4	<b>Consultation:</b> Average market prices and cost of recent similar projects considered. Final costs will be subject to a procurement process.		

## CAPITAL PLAN LIST C – EVALUATIONS

5	<b>Capital Cost:</b> Total cost based on current market price of £90 per square metre. Full construction at 1.2m width for DDA compliance (subbase and tarmac finish surfacing) equates to £90.00 per sq.m = £108,000.  Expected total contribution required - £54,000. Costs are dependent upon final design and would be subject to a procurement process.				
6	<b>Profiling of Expenditure:</b> The figure below reflects the funding, profiled as required for the successful delivery of the scheme.				
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>
		108			
7	<b>Capital Renewals Impact:</b> This project would not be added to the Councils Capital Renewals programme.				
8	<b>Revenue Impact:</b> Loss of investment income on the total capital cost £2,160.				
9	<b>Partnership Funding:</b> Kent County Council and Medway Council Public Rights of Way teams have indicated that they would be open to providing partnership funding to deliver this project in the 26/27 financial year, reducing the Council's contribution to £54,000.				
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Communities & Environment Scrutiny Select Committee Post Implementation Review: To be carried out twelve months after completion.				
11a	<b>Screening for equality impacts:</b>				
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>		
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	yes	This project would improve access for people of all abilities.		
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	no	As above.		

## CAPITAL PLAN LIST C – EVALUATIONS

		c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	11b	<b>Climate change impacts:</b>		
		<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	no	Formalising this path will reduce surface erosion and allow for the re-establishment of marginal vegetation.
		b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	no	Local contractors and suppliers will be approached during the procurement exercise for this project.
	12	<b>Recommendation:</b> Transfer from List C to List B.		

## CAPITAL PLAN LIST C – EVALUATIONS

Project: Central Services: <b><i>Replacement of Tonbridge Swimming Pool Boilers</i></b>																												
1	<b>Specification:</b>																											
	(i)	<b>Purpose of the scheme</b>	To replace end of life gas boilers at Tonbridge Swimming Pool																									
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: n/a (b) Council: Corporate Strategy, Effective services for all residents, maintaining an effective Council; Contractual obligation to provide an adequate, operational heating system.																									
	(iii)	<b>Targets for judging success</b>	(a) Ensuring the continuation of service provision at the facility (b) Improved energy efficiency via reducing the amount of gas used																									
2	<b>Description of Project / Design Issues:</b>  Whilst the Tonbridge & Malling Leisure Trust manages Tonbridge Swimming Pool on behalf of the Council, the Council is obliged under the Management Agreement to maintain the facilities, including plant and equipment and the building structure.  The two gas fired boilers at Tonbridge Pool are original to the building, which was constructed in 1994, meaning they are now over 30 years old and have come to the end of their serviceable life, with spare parts becoming increasingly difficult to source. They provide both space and pool water heating. Separate, smaller gas boilers provide hot water to taps and other outlets throughout the facility and were replaced in 2018.  As part of the Council's climate change commitments, options have been assessed to install non-fossil fuel alternatives. A detailed feasibility survey was undertaken which assessed seven options and their estimated cost. Due to the lack of space at the facility, which is surrounded by water on three sides, plus the high flooding risk, facilitating costs of any heat pump-based technology are very high. A summary of the costs can be seen below:																											
<table><tr><th>Option</th><th>Capital Cost</th><th>Revenue Saving/Cost</th></tr><tr><td>Air source heat pump (low temperature)</td><td>£2,812,500</td><td>(£14,720)</td></tr><tr><td>Air source heat pump (high temperature)</td><td>£2,251,500</td><td>(£66,513)</td></tr><tr><td>Air source heat pump (low and high temp)</td><td>£2,404,500</td><td>(£33,476)</td></tr><tr><td>Hybrid heat pump / gas boiler</td><td>£1,734,000</td><td>(£66,668)</td></tr><tr><td>Ground source heat pump</td><td>£4,594,500</td><td>£2,864</td></tr><tr><td>Ground and air source heat pump</td><td>£3,754,500</td><td>(£18,940)</td></tr><tr><td>Air source heat pump / gas boiler</td><td>£2,215,500</td><td>(£27,003)</td></tr></table>					Option	Capital Cost	Revenue Saving/Cost	Air source heat pump (low temperature)	£2,812,500	(£14,720)	Air source heat pump (high temperature)	£2,251,500	(£66,513)	Air source heat pump (low and high temp)	£2,404,500	(£33,476)	Hybrid heat pump / gas boiler	£1,734,000	(£66,668)	Ground source heat pump	£4,594,500	£2,864	Ground and air source heat pump	£3,754,500	(£18,940)	Air source heat pump / gas boiler	£2,215,500	(£27,003)
Option	Capital Cost	Revenue Saving/Cost																										
Air source heat pump (low temperature)	£2,812,500	(£14,720)																										
Air source heat pump (high temperature)	£2,251,500	(£66,513)																										
Air source heat pump (low and high temp)	£2,404,500	(£33,476)																										
Hybrid heat pump / gas boiler	£1,734,000	(£66,668)																										
Ground source heat pump	£4,594,500	£2,864																										
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Air source heat pump / gas boiler	£2,215,500	(£27,003)																										

## CAPITAL PLAN LIST C – EVALUATIONS

2/...	<p>Cost estimates for pure heat pump schemes (ground or source) range from £2.25m to £4.59m, at today's prices. Hybrid options involving both heat pump and an element of gas fired heating were also explored with cost estimates ranging from £1.73m to £2.22m.</p> <p>In terms of running costs, only the full ground source heat pump option (£4.59m capital cost) delivered an estimated small revenue saving (£2,864 per annum), with the cheapest option of the hybrid heat pump and gas boilers having a revenue growth impact on the budget in the region of £66,668 per annum.</p> <p>A significant element of the capital cost is associated with the need for a new, large electricity transformer to support the substantial increase in electricity usage to supply heat pump technology. This cost has been estimated at £600,000.</p> <p>Members may be aware the government recently announced the withdrawal of the Public Sector Decarbonisation Scheme (PSDS) fund, which was the primary source of external funding to assist the public sector decarbonise their estates. The Council has been successful in obtaining PSDS funding in the previous two rounds for schemes at Larkfield Leisure Centre and Poult Wood Golf Centre. Although there was no certainty in obtaining funding via PSDS applications, the withdrawal of this fund means the Council would need to fund the entirety of this scheme from its own resources.</p> <p>Due to the need to secure as much capital funding for the replacement Angel Centre project as possible, and reduce the level of external borrowing required, it is recommended the existing boilers are replaced on a like for like basis with more efficient, gas fired boilers, with an estimated budget of £300,000.</p>
3	<p><b>Milestones / Risks:</b></p> <p>If the boilers were to suddenly fail and the Council were not in a position to be able to install replacements it would cause disruption to the facility, likely resulting in the closure of the pools. In that instance a temporary heating supply would need to be arranged as quickly as possible to minimise disruption. If no heating or hot water was available for a prolonged period there may be an associated loss of income claim from the Leisure Trust if the disruption were to impact on their business. This may also generate complaints from customers.</p> <p>The lack of space in the plant areas of the facility will be a key challenge in terms of removing the existing gas boilers and installing the replacement boilers due to the location of the first floor boiler room, accessible via a narrow staircase. The installation work will likely result in some closures to the facility while heating is not available. Options for minimizing any disruption will be explored during the design stage. Any disruption may lead to a loss of income claim from the Leisure Trust.</p> <p>Milestones include completion of detailed designs and preparation of tender documentation; Obtaining tenders; Awarding the contract; Completion of the work on site.</p>

## CAPITAL PLAN LIST C – EVALUATIONS

4	<b>Consultation:</b> Consultation has taken place with the relevant Cabinet Member, internal officers and the Tonbridge & Malling Leisure Trust. A building service engineering company produced a feasibility assessment.					
5	<b>Capital Cost:</b> £300,000 + VAT built up of: <ul style="list-style-type: none"> <li>- Design fees: £33,750</li> <li>- Supply and installation: £175,725</li> <li>- Inflationary uplift: £15,525</li> <li>- Contingency: £75,000</li> </ul> No allowance has been made for a loss of income claim from the Leisure Trust.					
6	<b>Profiling of Expenditure:</b>					
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>	<b>2030/31 (£'000)</b>
		£50	£250			
7	<b>Capital Renewals Impact:</b> There will be no impact on capital renewals.					
8	<b>Revenue Impact:</b> Modern gas fired boilers would operate at a higher efficiency than the 30 year old current boilers, leading to a reduction in gas consumption at the site. The extent of that reduction would be estimated once the design work has been completed.  Opportunity cost associated with not receiving interest payments on £300,000 would be £12,000 per annum based on a 4% rate of return.					
9	<b>Partnership Funding:</b> On the basis gas boilers would be installed, no partnership funding is available.					
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Finance, Regeneration & Property Scrutiny Select Committee / Cabinet as required Post Implementation review to be carried out twelve months after completion.					

## CAPITAL PLAN LIST C – EVALUATIONS

11a	<b>Screening for equality impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no	
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	n/a	
11b	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	<b>Climate change impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	no	Installation of heat pump technology is not affordable as set out in section 2.
12	b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	yes	<p>The Council has recently invested in a large solar PV installation and LED lighting throughout the facility as part of its work to reduce the carbon footprint of the building.</p> <p>New gas boilers will operate more efficiently than the existing 30 year old boilers, thereby reducing the amount of gas used.</p> <p>The Council is committed to exploring further measures which could support the Council's climate change targets.</p>
	<b>Recommendation:</b> Amend the 'Boiler Replacement' scheme, currently on the <b>Capital Plan List A</b> , to include the replacement of the boiler at Tonbridge Swimming Pool.		

## CAPITAL PLAN LIST C – EVALUATIONS

Project:		Street Scene, Leisure & Technical Services: <b>Leybourne Lakes Country Park – Resurfacing Access Roads and Paths</b>	
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	Resurfacing access roads and paths at the Country Park which have numerous extensive potholes that are beyond repairs and top filling.
	(ii)	<b>Relevance to National / Council’s Objectives</b>	(a) National: National code of practice, Well-managed highway infrastructure (b) Council: Corporate Strategy, Sustaining a borough which cares for the environment; Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone
	(iii)	<b>Targets for judging success</b>	(a) Reduction in number of identified potholes and defects in monitoring reports. (b) Reduction in complaints regarding condition of roads and paths and access issues.
2	<b>Description of Project / Design Issues:</b>  Resurface the access roads and internal paths in and around Leybourne Lakes Country Park with a durable surface suitable for intended use i.e vehicle access to fishing areas, pushchairs, wheelchair users, and pedestrians around the main lakes and key features such as dipping platforms.  It is proposed to use both tarmac and granite sand surfaces in keeping with existing paths and roads.		
3	<b>Milestones / Risks:</b> Evaluate and award tender.  Successful delivery of scheme and any remedial actions completed.  Risks include paths and roads not meeting specifications. Mitigation: detailed specifications provided, prestart meeting and monitoring to ensure standard has been met.  Risk of disruption to users accessing paths and park areas. Mitigation: alternative routes and signage to aid users while work is being undertaken.  Risk of increased cost to materials and labour resulting in insufficient funds to complete the project.		
4	<b>Consultation:</b> The operator, The Tonbridge and Malling Leisure Trust, have been involved in consulting the park users through feedback panels, providing valuable insight, including the impact on the future maintenance of the road and paths, to help the Council shape this scheme.		



## CAPITAL PLAN LIST C – EVALUATIONS

5	<b>Capital Cost:</b> The estimated capital cost of the project is £200k. Developer contribution funding of £200k identified.					
6	<b>Profiling of Expenditure:</b>					
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>	<b>2030/31 (£'000)</b>
		200				
7	<b>Capital Renewals Impact:</b> None.					
8	<b>Revenue Impact:</b> None, developer contribution funding identified.					
9	<b>Partnership Funding:</b> The project will be funded in full using existing S106 Developer Contribution funds.					
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles. Progress reported to: Communities and Environment Scrutiny Select Committee. Post Implementation Review: To be carried out twelve months after completion.					
11a	<b>Screening for equality impacts:</b>					
	<b>Question</b>	<b>Answer</b>		<b>Explanation of impacts</b>		
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no		Improvements will enable greater and easier access to the park.		
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes		Improvements will enable greater and easier access to the park.		
	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a				

## CAPITAL PLAN LIST C – EVALUATIONS

	11b	<b>Climate change impacts:</b>		
		<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	yes	Improvements to the paths and roads enable greater accessibility of the natural environment and limit erosion of areas adjacent to paths.
		b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above??	n/a	
	12	<b>Recommendation:</b>  Transfer from List C to List B		

## CAPITAL PLAN LIST C – EVALUATIONS

Project: Street Scene, Leisure & Technical Services: <b><i>Tonbridge Farm Sportsground - Provision of Full Size All Weather Pitch</i></b>			
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	Meeting identified need for additional Full Size All Weather facility on site and create improved income generation.
	(ii)	<b>Relevance to National / Council's Objectives</b>	<p>(a) National: Football Foundation Facility Plan and the Council's own Playing Pitch Strategy indicate that there is a shortfall of four full size 3G pitches. The Kent Fa identify Tonbridge Farm Sports ground as the number one priority site in the Borough.</p> <p>(b) Council: Corporate Strategy, Sustaining a Borough which cares for the environment; Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone.</p> <p>Investing in our local economy to help support residents and businesses and foster sustainable growth; identifying ways we could use our land and other assets better.</p> <p>Income generation, reduce costs, funded from external resources.</p>
	(iii)	<b>Targets for judging success</b>	<p>(a) An increase in income to the Council.</p> <p>(b) Increase in number of people accessing sport at the site annually.</p> <p>(c) Achievement of external funding.</p>
2	<b>Description of Project / Design Issues:</b> <p>Following consideration of a Masterplan for Tonbridge Farm by the Tonbridge Town Centre Program Board it was recommended and agreed by Cabinet on 2nd September to progress with the evaluation of a full-size all-weather pitch 97m x 61m and associated flood lighting to provide year-round access. The facility will provide users and sports clubs' access for both training and matches. Tonbridge Junior Football Club have already expressed an interest in using the facility extensively.</p> <p>The surface of the new pitch could be licensed to enable use for football and rugby as well as general pitch use and fitness activities.</p> <p>The existing onsite changing rooms will service the pitch use.</p>		

## CAPITAL PLAN LIST C – EVALUATIONS

3	<b>Milestones / Risks:</b> The main risk for the project proceeding is if the Council is unsuccessful in obtaining external funding. In that scenario options for the All-Weather Pitch will need to be reviewed, including an assessment of funding options. Currently the Council has secured funding from capital renewals and developer contributions towards the project. The football foundation has confirmed that the scheme would meet the criteria for a grant application.  Subject to inclusion of the scheme in the Capital Plan a formal submission to the Football Foundation would be made and planning approval would be sought.  A full evaluation of the site would be undertaken to ensure that the space identified would be of a sufficient size and suitability to accommodate the pitch. There is currently vegetation to the edges which is felt can be cleared and there are not likely to be issues found with the base.  This would form part of the work that the technical project manager linked to the football foundation funding would undertake at a cost of £35k to prepare the project for planning.					
	<b>4</b> <b>Consultation:</b> Consultation has taken place with Tonbridge and Malling Leisure Trust as the future operator; Tonbridge Junior Football Club 'resident club'; Football Association linked to Football foundation for information and advice, and Tonbridge Angels Football Club. All consultees have been supportive of the project. The project is part of an approved Masterplan for the site.					
	<b>5</b> <b>Capital Cost:</b> Estimated cost provided by the Football Foundation is £1m. The Council currently holds £378,000 towards the project from capital renewals and developer contribution. The Football foundation grant support does not have a maximum level of funding, but previous schemes have been supported in the region of 67%. Further developer contributions are continuing to be pursued.					
	<b>6</b> <b>Profiling of Expenditure:</b>					
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>	<b>2030/31 (£'000)</b>
		1,000				

## CAPITAL PLAN LIST C – EVALUATIONS

	7	<b>Capital Renewals Impact:</b> Associated equipment for the all weather pitch would be provided by the operator and resident club at no cost to the Council.  A sinking fund forms part of the conditions to any successful application awarded, as stipulated by the Football Foundation, and would cover all future renewal costs.														
	8	<b>Revenue Impact:</b> A revenue budget of £35k will be required for consultancy report which would need to be reflected in the Councils revenue budgets in the current financial year.  Additional maintenance costs associated with the floodlights and fencing is likely to be required, other maintenance costs would be covered by the operator and resident club.														
	9	<b>Partnership Funding:</b> The Football Foundation have indicated that funding in the region of 67% is likely to be achievable. Tonbridge Junior Football Club and Tonbridge and Malling Leisure Trust have also indicated a willingness to contribute funding upon the success of the Football Foundation grant being awarded.														
	10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Communities and Environment Scrutiny Select Committee. Post Implementation Review: To be carried out twelve months after completion.														
	11a	<b>Screening for equality impacts:</b> <table><tr><th>Question</th><th>Answer</th><th>Explanation of impacts</th></tr><tr><td>a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?</td><td>no</td><td>Facilities would be more accessible as they are not weather-dependent and can be used under lighting.</td></tr><tr><td>b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?</td><td>yes</td><td>Facilities would offer more equality of opportunity as not weather dependent and available with lighting.</td></tr><tr><td>c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?</td><td>n/a</td><td>No mitigation required.</td></tr></table>			Question	Answer	Explanation of impacts	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no	Facilities would be more accessible as they are not weather-dependent and can be used under lighting.	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes	Facilities would offer more equality of opportunity as not weather dependent and available with lighting.	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	No mitigation required.
Question	Answer	Explanation of impacts														
a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no	Facilities would be more accessible as they are not weather-dependent and can be used under lighting.														
b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes	Facilities would offer more equality of opportunity as not weather dependent and available with lighting.														
c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	No mitigation required.														

## CAPITAL PLAN LIST C – EVALUATIONS

	11b	<b>Climate change impacts:</b>		
		<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	no	Minor negative impact through inclusion of floodlighting and removal of grassed area.
		b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	yes	Floodlighting will be energy efficient and monitored to ensure it is only used when required.
	12	<b>Recommendation:</b> Transfer from List C to List B.		

## CAPITAL PLAN LIST C – EVALUATIONS

Project: Street Scene, Leisure & Technical Services: <b>Angel Centre – Innerva Suite</b>				
1	<b>Specification:</b>			
	(i)	<b>Purpose of the scheme</b>	To provide an Innerva Suite at Angel Leisure Centre.	
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: Equality Act 2010.  (b) Council: Corporate Strategy, Sustaining a Borough which cares for the environment; Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone.	
	(iii)	<b>Targets for judging success</b>	(a) Improved accessibility for all. (b) Improved health and wellbeing.	
2	<b>Description of Project / Design Issues:</b> Purchase innerva power-assisted exercise technology which is designed to provide a 'helping hand' in a low impact, full-body workout circuit for exercisers.  The equipment attracts older adults, those living with long term conditions and also people who can be intimidated by a traditional gym environment to leisure and rehabilitation centres.  Power assisted exercise is safe for all age groups and abilities, as users do not need to provide the motive force to overcome inertia. There are no weight stacks to control, just safe and effective power assisted technology, providing active assisted range of motion for end users.  The innerva equipment will be located in the area of the Jubilee suite following refurbishment undertaken through the Leisure Trust in agreement with the Council.  Innerva equipment was originally planned for and costed into the new Angel Centre provision and therefore by bringing the items forward will reduce the costs for the new Angel Centre equipment.			

## CAPITAL PLAN LIST C – EVALUATIONS

3	<p><b>Milestones / Risks:</b> Innerva equipment requirements specified through the Leisure Trust following assessment of need and the space available. Separate meeting room space to be adapted to accommodate displaced users of the existing Jubilee suite by the Leisure Trust in agreement with the Council.</p> <p>Jubilee suite area to be refurbished by the Leisure Trust in agreement with the Council in advance of the equipment being delivered and installed.</p> <p>Innerva suite to be opened for use following staff training and safety document updates including associated risk assessments.</p> <p>Delay in refurbishment of meeting room space and existing Jubilee suite, resulting in delays to preparation of Jubilee suite, equipment delivery and installation. Sufficient time to be given to refurbishment prior to arranging delivery and installation of equipment accounting for possible delays.</p>					
4	<p><b>Consultation:</b> Innerva suite benefits and requirements, identified through the work on the new Angel Centre facilities by Leisure Consultants - Alliance Leisure.</p> <p>Final costs will be subject to a procurement process.</p>					
5	<p><b>Capital Cost:</b> Total cost of Innerva equipment is expected to be in the region of £101k.</p> <p>The Leisure Trust have confirmed that they will cover the initial total costs associated with the purchase of the Innerva equipment.</p>					
6	<b>Profiling of Expenditure:</b>					
	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)
		101				
7	<p><b>Capital Renewals Impact:</b> This project would be added to the Councils Capital Renewals programme with renewal expected in 8 years' time, at that time, the replacement equipment will be fully funded by the Council.</p>					



## CAPITAL PLAN LIST C – EVALUATIONS

Page 113	8	<b>Revenue Impact:</b> Loss of investment income on the total capital cost amounts to zero as the Leisure Trust has agreed to fund this project in full ahead of the new leisure centre construction.  All revenue costs associated with the maintenance of the equipment will be funded by the Leisure Trust.  Additional income associated with the new Innerva Suite is within the business plan for the new Angel Centre and forms part of the negotiations for the revised Service Fee with the Leisure Trust.		
	9	<b>Partnership Funding:</b> The Tonbridge and Malling Leisure Trust have confirmed that they will cover the initial total costs associated with the purchase of the Innerva equipment, reducing the Council's initial contribution to £0.		
	10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Communities and Environment Scrutiny Select Committee. Post Implementation Review: To be carried out twelve months after completion.		
	11a	<b>Screening for equality impacts:</b>		
		<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
		a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	yes	This project would improve access for people of all abilities.
		b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes	As above
		c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	11b	<b>Climate change impacts:</b>		
		<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	yes	Improving the health and wellbeing of people should result in more active travel and less reliance on motorised transport.

## CAPITAL PLAN LIST C – EVALUATIONS

		<b>b.</b> What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	yes	Local contractors and suppliers will be approached during the procurement exercise for this project.
	12	<b>Recommendation:</b> Transfer from List C to List B.		

## CAPITAL PLAN LIST C – EVALUATIONS

Project:		Street Scene, Leisure & Technical Services: <b>Leisure Services – Water Safety Systems Installation – Swimming Pools</b>	
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	To install water safety systems at Larkfield Leisure Centre and Tonbridge Swimming pool.
	(ii)	<b>Relevance to National / Council's Objectives</b>	(c) National: Health and Safety at Work etc Act 1974. (d) Council: Corporate Strategy, Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone.
	(iii)	<b>Targets for judging success</b>	(c) Installation of water safety systems at Larkfield Leisure Centre and Tonbridge Swimming Pool (d) Increased drowning detection awareness
2	<b>Description of Project / Design Issues:</b>  Purchase and installation of drowning detection systems to assist in the monitoring of the swimming pool water, detection and identification of people at risk of drowning and alerting qualified lifeguard responders. Drowning detection systems are able to monitor the swimming pool water through systems including cameras mounted above and below the water and artificial intelligence to assess signs of concern including a person's position in the water and movement or lack of and that requires additional support.		
3	<b>Milestones / Risks:</b> Drowning detection equipment requirements specified through the Leisure Trust following assessment of need and the services available and details of the system provided to the Council for consideration and agreement.  Installation requirements and detailed programme agreed in partnership with the Leisure Trust to reduce disruption to operation and swimming pool users.  New system's training and monitoring to be undertaken through the Leisure Trust and incorporated into the safe systems of work for the swimming pools.  Water safety and drowning detection could become reliant upon the technology and if it failed for any reason could increase the risk, which is mitigated by continuing to lifeguard the swimming pools and use the technology as additional support incorporated into the safe systems of work. System to be regularly tested and checked to ensure operating effectively.		
4	<b>Consultation:</b> The Leisure Trust have consulted with the Council regarding the drowning detection systems and the benefits that it offers.		

## CAPITAL PLAN LIST C – EVALUATIONS

5	<b>Capital Cost:</b> Total cost of drowning detection equipment is approximately £80k per pool.  The Leisure Trust have confirmed that they will cover the initial total costs associated with the purchase of the drowning detection equipment.					
6	<b>Profiling of Expenditure:</b>  The figure below reflects the funding, profiled as required for the successful delivery of the scheme.					
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>	<b>2030/31 (£'000)</b>
		160				
7	<b>Capital Renewals Impact:</b> This project would be added to the Councils Capital Renewals programme with renewal expected in 10 years' time, at that time, the replacement equipment such as cameras etc will be fully funded by the Council.					
8	<b>Revenue Impact:</b> Loss of investment income on the total capital cost amounts to zero as the Leisure Trust has agreed to fund this project in full.  In addition, the minimal operating costs associated with the systems and consumable items such as alert watches will be covered by the Leisure Trust.					
9	<b>Partnership Funding:</b> The Tonbridge and Malling Leisure Trust have confirmed that they will cover the initial total costs associated with the purchase of the drowning detection equipment, reducing the Council's initial contribution to £0.					
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Communities & Environment Scrutiny Select Committee. Post Implementation Review: To be carried out twelve months after completion.					

## CAPITAL PLAN LIST C – EVALUATIONS

11a	<b>Screening for equality impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	d. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no	This project would improve safety for people of all abilities.
	e. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes	As above.
11b	f. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	<b>Climate change impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
12	c. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	n/a	
	d. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	n/a	
12	<b>Recommendation:</b> Transfer from List C to List B.		

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## **TONBRIDGE AND MALLING BOROUGH COUNCIL**

### **Capital Strategy**

## **1 Introduction**

- 1.1 The purpose of the Capital Strategy is to document the principles and framework that underpin the Council's capital investment and expenditure proposals. The Strategy is drawn up under the framework provided by the Local Government Act 2003 and its associated regulations.
- 1.2 The principal aim of the Capital Strategy is to provide a context for a programme of capital investment (known as the Capital Plan) that will assist in the achievement of the Council's strategic priorities and objectives. The Capital Plan is published in the Council's [budget book](#) and available on the Council's website.
- 1.3 The component elements of the Capital Strategy comprise:
- A statement of the financial context within which the Council needs to determine its approach to capital investment (Section 2).
  - A description of the legislative framework and its associated regulations that will influence capital investment decisions (Section 3).
  - An explanation of the direct relationship between capital investment decisions and the Council's strategic priorities and objectives (Section 4).
  - The key principles supporting the Capital Strategy (Section 5).
  - Consideration of various partnership arrangements (Section 6).
  - Explanation of the processes to be followed in the implementation and management of the Capital Strategy (Section 7).
  - The Capital Plan (Section 8).
  - Post implementation reviews (Section 9).

## **2 The Financial Context**

- 2.1 Key financial statistics are:

<b>Net Budget Requirement 2025/26</b>	<b><i>£17.59 million</i></b>
<b>Government Grant / Business rates excluding New Homes Bonus 2025/26</b>	<b><i>£4.5 million</i></b>
<b>Borough Council Band D Charge 2025/26</b>	<b><i>£245.30</i></b>
<b>Capital Plan 2025/26 to 2030/31 (Gross expenditure)</b>	<b><i>£23.55 million</i></b>
<b>Fixed Assets at 31 March 2025</b>	<b><i>£102.01 million</i></b>
<b>Debt Outstanding at 31 March 2025</b>	<b><i>Nil</i></b>
<b>Revenue Reserve for Capital Schemes at 31 March 2025</b>	<b><i>£8.12 million</i></b>

- 2.2 The Medium Term Financial Strategy (MTFS) together with the Council's strategic priorities and objectives along with the established criteria used to

guide the inclusion of capital plan schemes and the Prudential Code (see paragraph 3.1) form the basis for any capital investment decisions. The MTFs was used to guide the selection of new Capital Plan schemes in recent years and will continue to be a major influence on the **2025/26** and subsequent Capital Plan reviews. The MTFs is updated at least once a year and the latest version is published on the Council's website.

- 2.3 Capital receipts derived from the sale of capital assets (generally land and buildings) can only be used to repay debt or finance new capital expenditure. The Council's assets are reviewed on a regular basis to identify the potential for alternative use or disposal. To assist with the Council's savings and transformation agenda Members agreed, Council February 2017 and 2018, that amounts (revenue resources) equivalent to the disposal proceeds from existing assets and other windfalls may be invested in externally managed property funds. During 2023/24 Lothbury Property Trust, gave notice of termination and redemption is in progress. Initial distribution payments from the sale of assets have been received, with additional distributions expected upon completion of the remaining asset sales, anticipated by February 2026, with the wind up of the fund by May 2026. Hermes Property Fund completed a merger in August 2025, at which point we exited the fund and realise the initial investment.
- 2.4 The demographic and economic features of the Borough give rise to a realistic assessment of very limited opportunities to attract funds from national and regional sources. Nevertheless, the Council will continue to investigate and exploit external funding opportunities.
- 2.5 Capital expenditure is currently funded from the revenue reserve for capital schemes (RRCS) grants from government and other bodies, developer contributions and from capital receipts derived from the sale of assets.
- 2.6 All government support for the Council's capital expenditure is by way of capital grant. Government support through capital grants is usually ring-fenced for specific purposes. It is the Council's intention to try to secure capital grants, wherever possible, for schemes which advance the Council's strategic priorities and objectives.
- 2.7 **There is also an annual contribution to the revenue reserve for capital schemes** to match the funding required for the replacement of existing assets (vehicles, plant and equipment) as well as recurring capital expenditure. **The contribution in 2026/27 is £2.1m.**
- 2.8 There is an annual capital allowance for all other capital expenditure. Any 'bids' for capital schemes or discretionary capital grants are to be assessed in the context of the annual allowance. Considering pending Local Government Reorganisation the annual capital allowance has been uplifted from £250,000 to £500,000 through to the end of 2027/28. A further review will be undertaken in 2027/28 to assess the future requirement. Based on the agreed capital plan and future projections the Council may need to borrow to fund such expenditure beyond 2027/28. Priority is afforded to schemes that



meet legislative requirements, address health & safety concerns, generate income or reduce the Council's revenue costs.

- 2.9 This does not, however, preclude a decision to borrow *at any time* in order to fund in full or in part *capital* investment *if deemed appropriate*. As mentioned at paragraph 4.5 below, subject to the approval of the Angel Centre replacement (a future strategic scheme) it is likely that borrowing will be necessary in order to provide some of the financing for the project.

### **3 Legislative Framework and its associated regulations**

- 3.1 The legislative framework is set out by the Local Government Act 2003 and its subsidiary regulations. This framework provides for a prudential system based on borrowing limits set by each individual local authority. Under this system, local authorities must have regard to affordability, prudence and sustainability and must follow the "Prudential Code for Capital Finance in Local Authorities" published by the Chartered Institute of Public Finance and Accountancy (CIPFA).
- 3.2 The Prudential Code requires that the CIPFA Treasury Management Code of Practice is adopted and that a number of prudential indicators are set.
- 3.3 The objectives of the Prudential Code are to ensure, within a clear framework, that the capital expenditure plans are affordable, prudent and sustainable, and that treasury management decisions are taken in accordance with good professional practice and in full understanding of the risks involved and how these risks will be managed to levels that are acceptable to the Council. The Prudential Code requires authorities to look at capital expenditure and investment plans in the light of overall organisational strategy and resources and ensure that decisions are being made with sufficient regard to the long run financing implications and potential risks to the authority. Effective financial planning, option appraisal, risk management and governance processes are essential in achieving a prudent approach to capital expenditure, investment and debt.
- 3.4 Another key element of the legislative framework is the duty to secure economy, efficiency and effectiveness in the Council's use of resources. Achieving value for money is addressed in Section 5 of the Strategy as one of the key principles to be applied in capital investment decisions.

### **4 Strategic Priorities**

- 4.1 Capital plan schemes should emerge from, or be designed to achieve, the Council's strategic priorities and objectives set out in overview in the [Corporate Strategy](#) 2023-2027. The Strategy sets out Our Vision to be "an innovative and forward-thinking council, that leads the people and businesses of the borough towards a vibrant, prosperous and sustainable future".

This vision is underpinned by Our Values of Innovation, Transformation and Delivery and our 4 Priorities:

- Efficient services for all residents, maintaining an effective council.
- Sustaining a borough which cares for the environment.
- Improving housing options for local people whilst protecting our outdoor areas of importance.
- Investing in our local economy to help support residents and businesses and foster sustainable growth.

4.2 In setting the Budget for 25/26, the Cabinet highlighted the need to address the following key issues which contribute to the priorities above:

- Provision of cost-effective Temporary Accommodation;
- Regeneration of Tonbridge (including replacement of Angel Centre);
- Climate Change, including carbon neutral leisure centres;
- Transformation to improve efficiency and effectiveness; and
- Delivery of the Local Plan.

4.3 The Corporate Strategy is supported by a wide range of Strategies and Plans where specific improvement projects and initiatives are cascaded down into section plans across the Council. These section and other plans also cover a range of other priorities, improvements and indicators that are set and managed by individual services.

4.4 The Council's capital investment decisions should be in support of its strategic priorities and objectives along with the established criteria used to guide the inclusion of capital plan schemes, and this is an integral part of the evaluation process for each project under consideration. No project should proceed to inclusion within the Capital Plan unless it furthers achievement of the Council's strategic priorities and objectives.

4.5 At Full Council on 8 April 2025, and following a recommendation from Cabinet on 1 April 2025, Council approved the Angel Centre Replacement scheme. The project has a capital cost of £19.4 million, and the identification of financing opportunities remains a priority to reduce the requirement for borrowing.

## 5 Principles Supporting the Capital Strategy

5.1 The key principles that underpin the Council's Capital Strategy are:

5.2 **Strategic Priorities.** Establishment of a direct relationship with the Council's strategic priorities and objectives, with a Capital Plan based upon investment needs and prioritised on an authority-wide basis. This demonstrates an explicit link with key strategic planning documents and recognition of the need for a corporate approach to cross-cutting issues such as the environment,

social inclusion, affordable housing, economic regeneration and community safety.

- 5.3 **Public Consultation.** The use of public consultation is, indirectly, an important part of developing the Capital Plan through its use in setting priorities and developing strategies, which may lead to capital projects coming forward.
- 5.4 **Other Consultation.** As well as individuals communicating directly with Council Officers and Members, other conduits exist for expressing views to the Council. The Parish Partnership Panel, the Tonbridge Community Forum, the Tonbridge Sports Association, and customer panels at leisure facilities allow specific persons or groups of users to express their views.
- 5.5 **Partnerships.** Partnership initiatives are considered in Section 6 including the West Kent Partnership and the Community Safety Partnership which help shape policy objectives, and which aim to deliver projects in conjunction with others.
- 5.6 **Procurement Strategy.** The Procurement Strategy seeks to ensure that good procurement practice is applied consistently throughout the Council. It sets out how the Council will address procurement and establishes its importance to the Council and the contribution it can make to improved service delivery. The new version of the Procurement Strategy was approved by Cabinet on 10 December 2024.
- 5.7 **Support for Regional and National Priorities.** To support, where possible, regional and national priorities, for example urban renaissance, transportation improvements, environmental initiatives such as increased levels of recycling, and preventing homelessness.
- 5.8 **Support for Local Priorities.** The Borough Council has been consistently investing in its car parks to support the local economy through a phased programme of improvements. The Economic Development strategy sets out broader economic development priorities. Additional funding from the Business Rates Retention Pilot has been earmarked for economic development within the Borough. As a Flood Risk Management Authority, we will maintain our support for the flood defence schemes being developed in the area.
- 5.9 **Availability of External Funding.** In support of the Council's strategic priorities and objectives to monitor and pursue available forms of external partnership and other funding opportunities. Capital schemes are increasingly being funded in full or part by contributions from developers where it can be demonstrated that the scheme meets the requirement of the relevant funding agreement.
- 5.10 The Council's [Local Development Framework Core Strategy](#), adopted in 2007, supports the Government policy that development should contribute towards the community services and infrastructure that are necessary to support that

development. The provision of infrastructure by developers as part of a wider project and financial contributions are brought forward by planning conditions or legal agreements on a case by case basis where it is justified by the application of the statutory tests. These arrangements have brought forward significant provision of, and contributions to, affordable housing, education facilities, children's play, sports pitches, leisure facilities, highway works and transportation services.

- 5.11 The Council has completed consultation on the draft Local Plan (Regulation 18) which covers the period between 2021 to 2040. At this stage, the plan identifies key "issues" relating to the borough. This includes identifying potential "Spatial Strategy Options" and "Strategic Priorities" and inviting representation on these matters. Further updates on this plan are expected in 2026/27.
- 5.12 The Council is keen to secure a continuing supply of homes at appropriate, and in sustainable locations, to meet the needs and demands of the Borough. It has a proven track record in fostering growth in a strategically planned way. A range of housing provides balanced support for economic investment by companies looking to locate and expand in the Borough. The supply of new homes and businesses themselves make a contribution towards the Council tax base and the potential income from business rates. So long as the level is consistent with planning policies and good practice the Borough Council will seek to secure levels of growth that assist in sustaining important local services.
- 5.13 As a non-stockholding Housing Authority, the Council has a key role to play in the delivery of the strategic housing function covering policy and enabling, private sector housing, and in identifying and addressing housing needs. Contained within the Housing Strategy the key priorities are:
- Making best use of existing homes, improving housing quality and sustainability.
  - Improving housing options and opportunities to prevent homelessness.
  - Delivering the homes our residents need where they need them.
  - Working in partnership.
- 5.14 **Use of the Council's Assets.** Maintenance of an Asset Management Plan and performance measures for the use of Council owned assets to ensure optimum returns and early release of redundant assets in support of strategic investment priorities and to attract inward investment.
- 5.15 **Consideration of the Impact on the Council's Revenue Budget.** To ensure that capital investment decisions are consistent with the Council's Medium Term Financial Strategy, particularly the management of its revenue budget so as to reduce its dependence upon the use of revenue reserves.
- 5.16 **Value for Money.** Each year the Council's external auditor gives an opinion on whether the Authority has put in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources. All of the Capital Plan processes from identification and selection of schemes, through

implementation to subsequent review of completed schemes can contribute to achieving value for money.

- 5.17 **Investment in IT.** To strengthen the Council's security posture in response to the escalating landscape of cyber threats—while simultaneously enhancing efficiency, cost-effectiveness, and meeting the growing demand for customer self-service, particularly via the website—the council is embracing more flexible and innovative ways of working. These changes are essential to support and enable the delivery of the Savings and Transformation Strategy. The Digital & IT Strategy (2023–2027), has established a clear direction of travel for this transformation journey.

## 6 Partnerships

- 6.1 **West Kent Partnership.** The Council is a founding member of the West Kent Partnership, (<https://investwestkent.com>) formed on a sub-regional rather than district basis, reflecting the degree of economic and social homogeneity across West Kent and a shared community of interest. The Partnership works with other partners in a joined-up fashion for the benefit of the local communities and businesses with a focus on economic development and infrastructure issues. In recent years, a number of strategic priorities have benefited from the Local Growth Fund and the UK Shared Prosperity Fund (including the Rural England Prosperity Fund).
- 6.2 **Transportation Partnerships.** The Borough Council has consistently sought to influence the quality of transportation services in its area and increase investment in them by the relevant authorities. These authorities include the local highway authority, (Kent County Council), the strategic road network agency (Highways England), railway operators and Government Departments.
- 6.3 **The Joint Transportation Board,** comprising Members from the Borough and County Councils, provides an overseeing function for the co-ordination of transport investment in the Borough. This ranges from regular reviews of minor improvements, highway maintenance programmes and parking reviews to major investment through key strategies.
- 6.4 **Kent and Medway Enterprise Partnership (KMEP).** The Kent and Medway Economic Partnership (KMEP) is a sub-regional body which seeks to promote economic growth across the county. A key role for KMEP is to co-ordinate implementation of the Kent and Medway Economic Framework. TMBC has a key role in promoting local priorities for economic regeneration.
- 6.5 **Other Partnerships.** Over the past 10 years, the Council has been part of a partnership that has brought forward much-needed improvements to our flood mitigation infrastructure, including the Leigh Expansion and Hildenborough Embankment Scheme (LEHES), this scheme is now approaching completion. A number of capital schemes at our leisure centres are funded in partnership with the Leisure Trust enabling new and improved facilities to be of the highest quality for customers.

- 6.6 **Community Regeneration Partnerships.** The Council has entered into partnerships which have made a genuine difference to the local community with clear and tangible outcomes. In partnership with Clarion Housing Group and other voluntary sector partners, the Council provides funding to support two Community Development Workers to focus activity in areas of greatest need.
- 6.7 **The Community Safety Partnership (CSP).** The Crime and Disorder Act 1998 placed an obligation on local authorities and the Police (amongst others) to work together to develop and implement a strategy to tackle crime and disorder in their area. The Tonbridge and Malling CSP vision is: working together to ensure the safety and security of Tonbridge and Malling's residents, businesses and visitors.
- 6.8 **Tonbridge Central Area Action Plan.** The Plan provides the ambition for Tonbridge Town Centre and the context for partnership projects to attract private sector investment in the town centre and secure transport and environmental improvements. A number of key sites are allocated that have potential to deliver town centre and mixed use development that can generate increased vitality into the town centre and the High Street in particular. The Action Plan is to be reviewed as part of the new Local Plan.

## 7 Implementing and Managing the Capital Strategy

- 7.1 The Council has developed a process for considering and evaluating potential capital schemes as an integral part of its Capital Strategy. This process for selecting schemes is described below.
- 7.2 Schemes, subject to some exceptions listed below, are selected by a phased process. For convenience, the stages have been termed List A, List B and List C, with List A being the approved Capital Plan.
- 7.3 As schemes come forward, they are stored in a list of schemes (List C) for consideration and possible evaluation. These schemes should emerge from, or be designed to achieve, the Council's strategic priorities and objectives along with a set of criteria used to guide the inclusion of new schemes to List C and ultimately the inclusion of schemes on List A. The criteria are: to meet legislative requirements including health and safety obligations; funded from external resources; and reduce revenue expenditure and or generate income. Justification would need to be provided for any schemes that failed to meet one or more of these criteria in order for them to progress through the capital plan process.
- 7.4 From List C, Members select schemes for evaluation. Evaluations will include:
- Specification of the purpose of the scheme and its relevance to the Council's strategic objectives and any wider national policy objectives, the setting of targets by which the success or otherwise of the project can be judged post-implementation.
  - An outline design to facilitate costing and, where appropriate, consultation.

- Identification of milestones and risks to aid project management and decision making.
  - Consultation, including, where appropriate, public consultation on the scheme's principle.
  - The establishment of a realistic estimated capital cost, incorporating any consultation feedback on design issues.
  - An assessment of the ongoing revenue costs and income generating capacity of the completed scheme including an assessment of the loss of interest from investments and impact on capital renewals provisions.
  - Consideration of partnership and external funding opportunities.
  - Consideration of the time after the end of the project during which the targets and objectives should be reviewed and reported to stakeholders.
  - An equality impact assessment.
  - A climate change impact assessment.
- 7.5 The evaluation process will reveal the impact of the project on the revenue base budget, enabling Members to compare the value of the scheme with the financial savings required to pay for it or the impact on the council tax requirement. Schemes successfully passing through evaluation will be included in List B.
- 7.6 The Council is conscious that the process of evaluation is a revenue cost in itself; involving in-house staff and resources or the buying in of external resources and which may draw resources away from the implementation of the approved Capital Plan. In order to minimise the resource impact of evaluation it is important that restraint is exercised in selecting schemes for evaluation. A balance is struck each year between deliverability of the programme and the evaluation of new schemes.
- 7.7 Under the constitutional arrangements adopted by the Council, the evaluated schemes will be reviewed by the Overview and Scrutiny Committee which will advise the budget meeting of Cabinet of those schemes deemed suitable to progress to be included on List B. By considering all eligible schemes at the same time, a corporate approach can be taken to selecting those schemes deemed suitable to progress. Prioritisation of such schemes will be informed by the wider financial climate, the Medium Term Financial Strategy and the requirements of the CIPFA Prudential Code. Prioritisation will take account of national and regional priorities, the Council's strategic priorities and objectives and the financial consequences arising from the schemes proposed.
- 7.8 The main exception to this selection procedure is the investment necessary to maintain existing levels of service. This will consist primarily of renewals provisions and some one-off items outside the basic renewal provisions. These provisions are subject to Member scrutiny within List A and application of value for money principles.
- 7.9 Ultimately the selection of new Capital Plan schemes from List B for inclusion in the Capital Plan (List A) will be determined by the Council following recommendations from the Cabinet in the light of advice from the Overview and Scrutiny Committee.

- 7.10 The Overview and Scrutiny Committee will also review existing Capital Plan (List A) schemes, advising Cabinet of the result. This provides an opportunity to review the budget and progress of existing schemes or even to propose their deferment or deletion.

## **8 The Capital Plan**

- 8.1 The result of the process described in section 7 is the Council's Capital Plan. This is a medium term financial and capital planning document covering a seven-year period (current financial year + six).
- 8.2 Achievement against the Capital Plan is monitored regularly via monthly reports posted on the Council's intranet for use by the Council's staff. At the end of each quarter a statement is considered by the Council's Corporate Management Team and regular monitoring reports are presented to Members.

## **9 Post Implementation Reviews**

- 9.1 It is important that any issues relating to the implementation of a Capital Plan project are addressed as soon as possible; either during the project or shortly after completion. The wider issues of the effectiveness and value for money of a project are addressed through a formal system of post-implementation review. The reviews take place after completion of a project, at a time determined during the evaluation process and are reported to an appropriate Scrutiny Select Committee. Lessons learnt inform future capital programme decision making and are part of a system of continuous improvement.



## Overview and Scrutiny Committee

**22 January 2026**

## Part 1 - Public



## Recommendation to Cabinet

Cabinet Member Cllr Martin Coffin, Deputy Leader and Cabinet Member for Finance, Waste and Technical Services

Responsible Officer Robert Styles, Director of Street Scene, Leisure & Technical Services

Report Author Robert Styles, Director of Street Scene, Leisure & Technical Services

## Procurement Partnership – Formal Review

## 1 Summary and Purpose of Report

1.1 This report reviews the performance of the Mid Kent Procurement Partnership since this Council joined in May 2024 and seeks comments from the Committee prior to Cabinet considering the way forward at its next meeting .

## 2 Corporate Strategy Priority Area

2.1 Efficient services for all our residents, maintaining an effective council.

2.2 The Council works in accordance with its with its Procurement Strategy in order to achieve best value for the authority.

### 3 Recommendations

3.1 The Officer recommendation to Cabinet would be to adopt Option 3 with a further review in 4 years. This would ensure that TMBC are able to continue with the excellent progress it has made in the last 18 months, whilst ensuring that it has the support and guidance necessary to ensure procurement risks are mitigated. It also ensures service continuity up to the point of, and beyond, any reorganisation that comes from the Local Government Review process which is currently under consideration across Kent.

3.2 This Committee are invited to consider the proposed way forward and make any comments to Cabinet.

## **4 Introduction and Background**

- 4.1 This Council joined the existing Mid Kent Procurement Partnership between Tunbridge Wells Borough Council (TWBC) and Maidstone Borough Council (MBC) on 1st May 2024. The partnership between TWBC & MBC had been in place since August 2020 and had a well-established team who had taken leadership of a number of procurements over the years.
- 4.2 In 2022/23, an audit recommendation from external auditors, Grant Thornton, outlined concerns over this Councils procurement processes at that time, and ability to evidence value for money. Officers considered the option of taking on a standalone procurement resource for TMBC. Initial contact was made with TWBC to ask if they would be willing to share the job description and person specification, as well as an idea of the cost, of a Procurement Officer. During these discussions, it became clear that TMBC would need procurement resource at a more senior level - owing to the nature and size of its contracts as well as the tasks which needed to be addressed (Procurement Strategy production being an initial example), and the proposal that TMBC join the existing Partnership was raised as a potential solution to this problem.
- 4.3 Following the development of a business case, and obtaining approvals from the relevant Local Authority partners, Cabinet approved that a formal agreement was put in place for TMBC to join the partnership for an initial period of 2 years – with the option of extending this further if all parties are happy to continue. TWBC take the role of lead authority, and are the employer of the procurement staff, with the cost of the Partnership split equally across the three partner authorities. This allows TMBC access to a team of 5 procurement professionals - providing greater resilience at a cost relatively similar to that of directly employing a single procurement professional. Historically there had not been a Senior Officer lead for procurement within TMBC. This has been addressed by the Director of Street Scene Leisure and Technical Services agreeing to include this responsibility as part of his role. Member responsibility is through the Cabinet Member of Finance Waste and Technical Services.

## **5 Partnership Performance**

- 5.1 The Partnership has been very well received by officers at TMBC and has seen an upturn in high quality procurement and contracting activity. An internal officer group with representation from relevant services actively involved in procurement is being utilised to share and embed developing best practice and learning, and to help identify opportunities for further improvement. Feedback from these officers has been extremely positive and it is felt the use of the Partnership has been highly beneficial.
- 5.2 The Procurement team have successfully navigated all three of the partner authorities through the most significant change to public sector procurement in a generation, ensuring that we are compliant with all requirements of the

Procurement Act 2023 and delivering a programme of training to ensure that officers are well informed and understand the practical support that is available to them. Additional training has also been provided to officers on general procurement processes and requirements, and specific evaluator training is being delivered to those responsible for the evaluation of tender responses.

- 5.3 Since joining the partnership, the procurement team have been engaged in 35 projects – ranging from initial supplier engagement processes to the largest outsourced contract that the Council has – Waste and Street Cleansing. To assist officers in their understanding of roles and responsibilities in procurement projects, an operational flowchart has been produced. This clarifies who is responsible for tasks at each stage of the process and has been a valuable addition.
- 5.4 The immediate priority of having a Procurement Strategy in place for TMBC was addressed very quickly, and following Cabinet approval we have successfully put a strategy in place to cover us until 2026. . In addition, the procurement team have provided the Council with access to their library of more specialist practice documents as well as providing advice and guidance on potential approvals processes. One such process, the ‘Tender Report and Recommendation’, has already been implemented to ensure that there is sufficient oversight at the back end of procurement processes before any contract award is made.
- 5.5 One of the key recommendations from a recent internal audit was to implement a standard process for the request, review and decision on all waivers. A new template has been developed for this and is now in operation.

## **6 Audits**

- 6.1 Grant Thornton has recently reviewed its previous audit recommendations relating to procurement and has confirmed that the appropriate action has been taken by the Council and this area should no longer be considered as a weakness. No further recommendations have been made for the forthcoming year. When setting out their key findings on the Council’s arrangements in respect to value for money, Grant Thornton stated that

*“The Council has implemented strong arrangements for contract management and procurement which are considered sufficient to close the key recommendation raised in 2022/23. Improvements include the maintenance of a contract register, implementation of a best practice procurement strategy and the embedding of procurement related responsibilities in departmental processes.”*

- 6.2 An internal audit has also been undertaken with the report delivering a rating of Substantial with prospects for improvement being very good.

- 6.3 The above clearly reflects a major change in opinion relating to the Council's approach to procurement and puts the Council in a good position to continue to build for the future.
- 6.4 The audit opinion of substantial defines that internal control, government and management of risk are sound overall.

## 7 Next Steps

- 7.1 The following are considered to be the key actions for the Partnership moving into the next 12-18 months:
- Further improve processes at the earlier stages in the procurement process when the overall direction of the procurement is first determined.
  - Complete the review of the constitutional Council/Committee Procedure Rules in order to ensure that they are fully aligned to the latest legislation, and to ensure consistency in approach across the partnership.
  - Provide training to Council Members on procurement
  - Explore how the Council can also strengthen its approach to on-going Contract Management alongside the improvements that have already been made to procurement.

## 8 Other Options

- 8.1 Having considered the review of performance and the next steps required, a number of options exist moving forward:
- 8.1.1 **Option 1:** Give notice to leave the Procurement Partnership and recruit a standalone resource for TMBC- this is not considered to be favourable for a number of reasons: The time and expense of recruitment, with no guarantee of finding a suitable candidate and the cost of a single officer at the required level is almost as much as the cost for remaining in the Partnership. There would also be a lack of resilience that would come from having a single officer in post as opposed to a team of 5 with the current Procurement Partnership (The resource would also potentially need to TUPE to a wider unitary procurement team if and when LGR takes effect). Further change management would be required as the Council would no longer have access to the procurement templates and processes and would need to create our own.
- 8.1.2 **Option 2:** Continue with the Procurement Partnership for a further 2 years, ensuring that budget is made available to do so, and then review our options. Continuing with the Partnership is the preferred option to maintain progress. This option, however, restricts this to only a temporary period

- 8.1.3 **Option 3:** Continue with the Procurement Partnership with a further review in 4 year's time, ensuring that budget is made available to do so. This is the preferred option providing both certainty and continuity for the future.

## **9 Financial and Value for Money Considerations**

The 2026/27 revenue estimates include a provision of £95,150 for the cost of the Procurement Partnership. The Head of Finance has confirmed that ongoing provision has been made within the MTFS.

## **10 Risk Assessment**

- 10.1 Membership of the Procurement Partnership has addressed previous concerns raised in both external and internal audits and has transformed this Council's approach to procurement. It is felt essential to both maintain and develop further improvements and other options would represent a significant risk to achieving this.

## **11 Legal Implications**

- 11.1 Membership of the Procurement Partnership helps ensure full compliance with relevant legislation and the Partnership Manager works in liaison with Officers from the Council's legal services.

## **12 Consultation and Communications**

- 12.1 Consultation has been undertaken with Officers using the services of the Procurement Partnership across the organisation.

## **13 Implementation**

- 13.1 The preferred option can be implemented with immediate effect.

## **14 Cross Cutting Issues**

- 14.1 Climate Change and Biodiversity

- 14.1.1 Limited or low impact on emissions and environment.

- 14.1.2 Climate change advice has been sought in the preparation of the options and the proposed way forward outlined in this report.

- 14.2 Other If Relevant

- Human Resources
- Procurement
- Business Continuity / Resilience

Background Papers	None
Annexes	None

## Overview and Scrutiny Committee

22 January 2026

### Part 1 - Public

#### Recommendation to Cabinet



Cabinet Member	Cllr Boughton, Leader of the Council
Responsible Officer	Damian Roberts, Chief Executive
Report Author	Gill Fox, Corporate Policy and Communities Manager Jeremy Whittaker, Economic Development and Special Projects Manager.

#### Annual Service Delivery Plan 2026/27

##### 1 Summary and Purpose of Report

- 1.1 In recent years, cross-departmental work has been undertaken to further embed the links between the Corporate Strategy 2023-2027, the Annual Budget Setting Process and the planned activities of the Council. One key aspect of this work is the production of an Annual Service Delivery Plan, which was first introduced in 2025/26.
- 1.2 The Annual Service Delivery Plan is a performance management tool that sets out the Council's priority actions for the year, along with key milestones and targets that can be used to monitor whether the council is on track with delivery.
- 1.3 This report seeks the endorsement of the Overview and Scrutiny Committee ahead of going to Cabinet for approval. A draft Annual Service Delivery Plan for 2026/27, setting out a wide range of activities, milestones and targets is provided in Annex 1.

##### 2 Corporate Strategy Priority Area

- 2.1 As the Annual Service Delivery Plan is the key action plan for the Corporate Strategy 2023/2027, it has direct relevance to each of the priority areas:
  - Efficient services for all our residents, maintaining an effective council.
  - Sustaining a borough which cares for the environment.
  - Improving housing options for local people whilst protecting our outdoor areas of importance.

- Investing in our local economy to help support residents and businesses and foster sustainable growth.

2.2 As shown in Annex 1, each of the priority areas has its own actions and performance targets in the Plan.

### 3 Recommendations

3.1 That the report **BE NOTED**.

3.2 That the draft Annual Service Delivery Plan 2026/27, as set out in Annex 1, **BE RECOMMENDED** to Cabinet for approval.

3.3 That any updated information addressing current gaps in information **BE CONSIDERED** during the Quarter 1 reporting of the Annual Service Delivery Plan 2026/27.

### 4 Introduction and Background

4.1 The Annual Service Delivery Plan 2026/27 sets out 63 actions that are key to addressing the 4 priority areas set out in the Corporate Strategy 2023-2027. Each of these actions has milestones and clear accountability that can be monitored to demonstrate progress. In addition, for each priority area, there are a suite of performance targets that aim to provide a clear indication as to whether the Council is achieving in delivering the Plan. There are 64 performance targets in total.

4.2 As has been the case for the Annual Service Delivery Plan 2025/26, to ensure full Member oversight and engagement, this Plan will be reported to Overview and Scrutiny Committee, and then Cabinet, on a quarterly basis.

### 5 Proposal

5.1 The structure of the Plan is aligned to the Corporate Strategy 2023-2027 priority areas, and links actions with both milestones and KPIs that are SMART (Specific, Measurable, Achievable, Relevant and Time-Bound). As such, Members will be able to use this one document to get an indication as to whether the Council is meeting its key delivery targets.

5.2 The draft Annual Service Delivery Plan, as provided in Annex 1 does currently have a few remaining gaps in information. These are predominantly caused by external factors, such as awaiting legislation or funding from Central Government. As all of these should be addressed well within Q1 of 2026/27, it is proposed that updates of these gaps are reported when the Q1 update is reported in Summer 2026.

5.3 It should be noted that not everything the Council will do in 2026/27 is contained within the Plan. Indeed, there will be plenty of essential 'business as usual' work



undertaken (that provides the bedrock for delivering services to residents) that is not included. This is not because greater importance is given to actions in the Plan, but solely because it is focussed specifically on new strategic actions that will reach specific milestones during 2026/27.

- 5.4 It should also be noted that there is a target which is lower than was previously set. This is “Public engagement with news from TMBC” where the previous performance was exceptionally high due to the nature of summer advertising which performed particularly well and significantly higher than seen in previous years.
- 5.5 It is vital that Members have regular oversight of the Annual Service Delivery Plan, so as stated in paragraph 4.2, progress on the Plan will be reported to Overview and Scrutiny Committee and Cabinet on a quarterly basis. Each activity set out in the Plan will include a description of progress during that quarter and be given a RAG (Red, Amber, Green) rating whereby the following definitions will be accorded to each colour:

- Red – serious issues with dates being or likely to be missed.
- Amber – some issues that are being managed with a need for close monitoring.
- Green – project is on track or completed.

This rating will enable Members to identify, immediately, where the Council is on track and where additional focus is required.

- 5.6 The performance targets set out in the Plan will also be assessed and presented in terms of trend (better or worse) and overall status (if on track to meet the target or not). The RAG rating for the performance targets will be defined as follows:
- Red – greater than 10% off the target.
  - Amber – between 0.1-10% off the target.
  - Green – on or exceeding the target.

## **6 Financial and Value for Money Considerations**

- 6.1 Any financial implications associated with the activities in the Service Delivery Plan have been highlighted in the Annex and considered as part of the preparation of the draft budget and capital plan for 2026/27.

## **7 Risk Assessment**

- 7.1 Performance Management is identified in the Strategic Risk Register. The register highlights that without an effective performance management framework in place,

the authority will not be able to understand any required improvements or achieve value for money.

## **8 Legal Implications**

- 8.1 The matters raised in this report are considered to be routine, uncontroversial or not legally complex and a legal opinion has not been sought on these proposals.

## **9 Consultation and Communications**

- 9.1 The Annual Service Delivery Plan will be used by the Council to communicate, both internally and to our communities, about our achievements as well as any areas of focus that the Council is working to improve.

## **10 Implementation**

- 10.1 The Annual Service Delivery Plan 2026/27 will be considered by Cabinet in February 2026. Progress on the Plan will then be reported to Overview and Scrutiny Committee and Cabinet on a quarterly basis during 2026/27.

## **11 Cross Cutting Issues**

### **11.1 Climate Change and Biodiversity**

- 11.1.1 Some impact on reducing emissions in support of carbon neutral by 2030 or enhancing the natural environment.

- 11.1.2 Climate change advice has not directly been sought in the preparation of the options and recommendations in this report. However, the Climate Change Officer has contributed towards the content of the Annual Service Delivery Plan 2026/27.

- 11.2 The reporting on activities and performance targets has some positive impact on climate change and biodiversity in the sense that a few of them specifically relate to reducing carbon emissions, and as such contribute towards highlighting the Council's performance in this area.

### **11.3 Equalities and Diversity**

- 11.3.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Background Papers	None
Annexes	Annex 1 – Draft Annual Service Delivery Plan 2026/27.

# Annual Service Delivery Plan 2026/27

## Delivering and Embedding the Corporate Strategy:

Priority	Priority Actions
Caring for the Environment	<p>Recycling more than anywhere else in Kent.</p> <p>Delivering Climate Change Plans focusing on cutting emissions and increasing biodiversity.</p> <p>Tackling sources of pollution.</p> <p>Successful management of parks, open spaces and leisure centres.</p>
Improving Housing and Protecting Areas	<p>Developing a Local Plan and delivering a range of housing for the whole community.</p> <p>Ensuring a supply of affordable housing.</p> <p>Supporting those most in need of housing support.</p> <p>Improving standards in rented accommodation.</p>
Investing in the borough and the Local Economy	<p>Using our land and assets better, especially in Tonbridge Town Centre.</p> <p>Helping our local economy bounce back.</p> <p>Raising the profile of Council assets, including Tonbridge Castle.</p> <p>Strengthen our links with strategic partners and funding bodies.</p>
Efficient & Effective Council	<p>Delivering services innovatively and in the most cost-effective and efficient way.</p> <p>Making our services and advice available 24 hours a day.</p> <p>Promoting well-being &amp; helping people live healthy lives.</p> <p>Supporting residents and ensuring safeguarding is an integral part of Council activity.</p>

# CARING FOR THE ENVIRONMENT – ACTIVITY

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
1.1	Drive up greater recycling rates within our communities and help reduce waste through increased promotion and awareness-raising.	Recycling	Develop a Year 2 Waste Marketing Action Plan for consideration at Communities and Environment Scrutiny Select Committee by 20 May 2026.  Implementation of Year 2 Waste Marketing Action Plan by March 2027.	Street Scene Manager/ Head of Comms	Finance, Waste and Technical Services	Existing Staffing Resource/ Budget
1.2	Finalise a new waste contract that supports our residents to drive up recycling rates through an effective and efficient service.	Recycling	Work with the successful contractor to finalise the contract and mobilise the arrangements to achieve a smooth transition to the start date of 01 April 2027.	Head of Street Scene and Leisure	Finance, Waste and Technical Services	Existing Staffing Resource/ Budget
1.3	Ensure housing developers meet the cost of new bin provision associated with their developments.	Recycling	Report on charging developers for new bin provision to go to Communities and Environment Scrutiny Select Committee by 20 May 2026.	Street Scene Manager	Finance, Waste and Technical Services	Existing Staffing Resource/ Budget
2.1	Review energy use and reporting across council-owned leisure centres, including the generation and return on installed solar photovoltaic (PV) panels, to identify consumption trends and opportunities for improved monitoring, increased	Climate Change	Report findings to Communities Environment Scrutiny Select Committee on 17 September 2026.	Climate Change Officer	Housing, Environment and Economy	Existing Staffing Resource

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
	efficiency and carbon/cost savings.					
2.2	Decarbonise Poult Wood Golf Centre to remove oil fired boilers and install air source heat pumps.	Climate Change	Report tender outcome to Cabinet by April 2026.  Completion of work by December 2026.	Head of Administrative and Property Services	Housing, Environment and Economy	Existing Budget and External Funding
3.1	Update Contaminated Land Inspection Strategy, including work with the Environment Agency to identify areas of contamination in the borough that need to be formally designated.	Tackling Pollution	Identify potential areas of contamination by July 2026 and report any areas to be formally designated to Communities and Environment Scrutiny Select Committee by 17 September 2026.	Interim Regulatory Services Manager	Housing, Environment and Economy	Existing Staffing Resource
4.1	Identify opportunities to Invest in Tonbridge Racecourse Sportsground for residents and visitors.	Parks and Leisure	Report to Communities and Environment Scrutiny Select Committee on 15 July 2026 setting out investment proposals that can be considered in 2026/27 as well as the budget setting process for 2027/28.  Refurbish mini-golf course by October 2026.	Leisure Services Manager (Outdoors)	Community Services	Existing Staffing Resource  Capital Renewals Budget
4.2	Implement lighting improvements between Town Lock and Vale Road to provide safer access for the public.	Parks and Leisure	Lighting improvements completed by Autumn 2026 subject to action by UK Power Networks.	Director of Street Scene, Leisure and Technical Services/Tonbridge Town Centre Programme Manager	Infrastructure and Tonbridge Regeneration/Community Services	s.106 Contributions

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
4.3	Upgrade paths at: - Leybourne Lakes Country Park. - Taddington Valley Public Open Space.	Parks and Leisure	Complete works by March 2027, subject to Capital Plan Review.  Complete works by March 2027, subject to Capital Plan Review.	Leisure Services Manager  Leisure Services Manager (Outdoors)	Community Services	s.106 Contributions  KCC & Capital Plan
4.4	Evaluate Racecourse Sportsground bridge for potential replacement.	Parks and Leisure	Review structure and evaluate options by April 2026.  Report to Cabinet on options on 02 June 2026.	Head of Technical Services	Community Services	Existing Staffing Resources / Revenue Funds
4.5	Increase the number of Roadside Nature Reserves within the Borough to encourage greater biodiversity.	Parks and Leisure	Review existing Roadside Nature Reserve Sites and investigate potential additional Roadside Nature Reserve sites by May 2026.	Leisure Services Manager (Outdoors)	Community Services / Housing, Environment and Economy	Existing Staffing Resource/ Budget
4.6	Invest in our indoor leisure facilities for the use of local residents and visitors.	Parks and Leisure	Implement new underwater safety system for Larkfield Leisure Centre and Tonbridge Swimming Pool by January 2027.	Leisure Services Manager	Community Services	Capital Cost – Leisure Trust
4.7	Replacement Penny Shelter at River Walk in Tonbridge.	Parks and Leisure	Report to Cabinet on proposals for replacement. (timescale to be confirmed once the Insurer confirms process).	Director of Street Scene, Leisure and Technical Services/Property Project Officer	Infrastructure and Tonbridge Regeneration	Insurance

# CARING FOR THE ENVIRONMENT – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
TMBC Annual Carbon Audit Emissions Data (tCO2e)	Amount of CO2e emitted through council assets and activities.	3,479 (lower is better)	<b>3,300</b>	Climate Change Officer	Housing, Environment and Economy
Total Attendance at TMLT Leisure Facilities	Total number of visitors to Larkfield Leisure Centre, Angel Centre, Tonbridge Swimming Pool, and Poult Wood Golf Course.	1.5m (higher is better)	<b>1.55m</b>	Leisure Services Manager	Community Services
Leisure Centre Income	Overall income generated by our Leisure Facilities as a % to profile.	c.103% (higher is better)	<b>Over 100%</b>	Leisure Services Manager	Community Services
Leisure Centre Expenditure	Overall expenditure incurred by our Leisure Facilities as a % to profile.	c.100% (lower is better)	<b>Under 100%</b>	Leisure Services Manager	Community Services
% household waste recycled and composted	Calculated comparing the amount of waste sent for recycling, reuse and composting against total waste collected.	50% (higher is better)	<b>52%</b>	Street Scene Manager	Finance, Waste and Technical Services
% of individual collections missed (waste)	Percentage of 'missed' residential kerbside collections.	0.1% (lower is better)	<b>0.1%</b>	Street Scene Manager	Finance, Waste and Technical Services
Waste Collection Completions	% completion of scheduled collections.	99% (higher is better)	<b>99%</b>	Street Scene Manager	Finance, Waste and Technical Services
Waste Collection Complaints	Number of formal complaints received about the waste collection service.	200 (lower is better)	<b>160</b>	Street Scene Manager	Finance, Waste and Technical Services
Street Cleansing Complaints	Number of formal complaints received about street cleansing.	c.20 (lower is better)	<b>20</b>	Street Scene Manager	Finance, Waste and Technical Services



Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Air Quality Management Areas (AQMA's)	Number of AQMA's where NO2 results exceed the National Air Quality objective for which they are declared.	0 (lower is better)	<b>0</b>	Interim Regulatory Services Manager	Housing, Environment and Economy
Green Flag Status	Number of our parks with a Green Flag Status.	3 (higher is better)	<b>3</b>	Leisure Services Manager (Outdoors)	Community Services
Fly-Tipping - Environmental Fixed Penalty Notices (FPNs)	% of environmental FPNs served that are paid.	TBC (higher is better)	<b>65+%</b>	Street Scene Manager	Finance, Waste and Technical Services

# IMPROVING HOUSING & PROTECTING AREAS – ACTIVITY

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
5.1	Bring forward a new Local Plan that uses the feedback from residents and stakeholders and further evidence to help inform the Regulation 19 / Submission Local Plan.	Local Plan and Housing	Publication and consultation on the Draft Local Plan (Regulation 19 and 20) by September 2026.  Submission of Draft Local Plan to the Secretary of State by December 2026.	Planning Policy Manager	Planning	Existing Local Plan budget
5.2	Following recommendations from the Planning Advisory Service (PAS) Review, enhance our heritage through the preparation of a Local List and Conservation Area documentation in consultation with Parish Councils and local communities.	Local Plan and Housing	Produce an Engagement Strategy by April 26.  Have a Local List by March 2027.  Consult on 4 drafted Conservation Area appraisals and adopt them by March 2027  Prepare Conservation Area Statements for identified priority Conservation Area within existing budget allocation for 26/27	Head of Planning/Planning Policy Manager	Planning	Funded through Existing Local Plan Budget.
5.3	Prepare all system and staffing changes for the implementation of the Building Safety Levy as a key Government action arising out of the Grenfell Inquiry.	Local Plan and Housing	Report to Cabinet on changes arising from the new Building safety Levy by 07 July 2026 (subject to Government legislation coming forward).  All changes completed by March 2027 (subject to Government requirements).	Head of Planning	Infrastructure and Tonbridge Regeneration	Existing Staffing Resource

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
5.4	Following recommendations from the Planning Advisory Service (PAS) Review, adoption of updated Planning Enforcement Plan that demonstrates a commitment to fair, transparent and effective planning enforcement.	Local Plan and Housing	Report to Cabinet regarding adoption of the Plan by May 2026.	Head of Planning	Planning	Existing Staffing Resource
6.1	Introduce a new forum with registered providers (who own and manage social housing) to promote strong working relationships and secure positive outcomes for local residents.	Affordable Housing/Housing Support	Report to Housing and Planning Scrutiny Select Committee on proposals by 29 September 2026.  New forum established and operational by December 2026.	Housing Solutions Manager	Housing, Environment and Economy	Existing Staffing Resource
7.1	Increase the supply of Temporary Accommodation in the face of a significant growth in housing demand.	Housing Support	On site module delivery/installation commencing at Bluebell Hill by 17 August 2026.  30 additional units of Temporary Accommodation owned or managed by the Council by March 2027 (comprising of Bluebell Hill and additional long-term lease).	Director of Planning, Housing and Environmental Health /Head of Administrative and Property Services	Housing, Environment and Economy	External Funding
7.2	Implement a Homelessness Strategy to support our most vulnerable residents.	Housing Support	Approval of Homelessness Strategy by Cabinet on 1 September 2026.  Implementation of the Homelessness Strategy Year 1 Action Plan by end of March 2027.	Housing Solutions Manager	Housing, Environment and Economy	External Funding

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
7.3	Work with partner Councils to review the continued provision of a Home Improvement Agency service for residents.	Housing Support	<p>Procurement exercise (if required) completed in Spring 2026.</p> <p>Cabinet approval (if required) on 02 June 2026.</p> <p>New Home Improvement Agency provision (if required) commences in September 2026.</p>	Head of Housing and Health	Housing, Environment and Economy	Better Care Fund
7.4	Carry out a House Condition Survey to update knowledge on housing stock	Housing Support/Rented Accommodation	<p>Procurement exercise (if required) completed in Spring 2026.</p> <p>Complete survey by December 2026.</p> <p>Outcomes reported to Housing and Planning Scrutiny Select Committee on 16 March 2027.</p>	Housing Improvement Manager	Housing, Environment and Economy	Housing Assistance Reserves
8.1	Give greater protection to people living in rented accommodation.	Rented Accommodation	Implement relevant parts of the Renters Rights Act and report to the Housing and Planning Scrutiny Select Committee on progress by 16 March 2027.	Head of Housing and Health	Housing, Environment and Economy	Existing Staffing Resource/ New Burdens Funding

# IMPROVING HOUSING & PROTECTING AREAS – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
5-year Housing Land Supply (years)	A calculation of whether there is a deliverable supply of homes to meet the planned housing requirement.	2.89 (higher is better)	<b>5</b>	Head of Planning	Planning
Processing of 'Minor' Planning Applications (% rate without Extensions of Time)	Percentage calculated as the number of minor applications processed within the statutory 8-week timescale without an Extension of Time (EoT).	24% (higher is better)	<b>30%</b>	Head of Planning	Planning
Processing of 'Other' Planning Applications (% rate without Extensions of Time)	Percentage calculated as the number of 'other' applications processed within the statutory 8-week timescale without an Extension of Time.	42% (higher is better)	<b>60%</b>	Head of Planning	Planning
Decisions overturned at Planning Appeals	Percentage of decisions overturned through appeals.	17% (lower is better)	<b>Under 10%</b>	Development Manager	Planning
Planning Enforcement – Site Inspections for Top Priority Cases	Number of working days to undertake initial site inspection on top priority cases (work to listed buildings, work to protected trees and development likely to have a serious impact on health and public safety).	N/A (lower is better)	<b>1 day</b>	Head of Planning	Planning
Planning Enforcement – Acknowledgement to the Complainant on All Cases	Number of working days to send acknowledgement to the complainant on All Cases.	N/A (lower is better)	<b>2 days</b>	Head of Planning	Planning
Planning Enforcement – All Cases	Number of Planning Enforcement Cases left open more than 4 months.	77% (lower is better)	<b>68%</b>	Head of Planning	Planning

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Housing Register	Number of weeks to process all completed assessment forms.	N/A (new indicator)	<b>8 weeks</b>	Head of Housing and Health	Housing, Environment and Economy
Affordable Housing	Number of Affordable Homes built out per annum.	TBC (higher is better)	<b>170</b>	Head of Housing and Health	Housing, Environment and Economy
Private Rented Sector	Number of households made a successful Private Rented Sector Offer or assisted via Landlord Offer.	0 (higher is better) (altered Indicator)	<b>12</b>	Head of Housing and Health	Housing, Environment and Economy
Temporary Accommodation	Average number of all households in temporary accommodation as at end of the quarter.	110 (lower is better)	<b>110</b>	Head of Housing and Health	Housing, Environment and Economy
Empty Properties	Number of properties in the borough that have been unfurnished and unlive in for longer than 6 months.	476 (lower is better)	<b>450</b>	Revenues and Benefits Manager	Housing, Environment and Economy
Empty Properties	Number of properties in the borough that have been brought back into use as a direct result of Council intervention.	N/A (new indicator)	<b>18</b>	Housing Improvement Manager	Housing, Environment and Economy
Improving Housing Conditions	Number of properties where conditions have been improved as a direct result of Council intervention.	80 (higher is better)	<b>80</b>	Head of Housing and Health	Housing, Environment and Economy
Housing Enforcement Notices	Number of Housing Enforcement Notices Served.	2	<b>3</b>	Head of Housing and Health	Housing, Environment and Economy

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Disabled Facilities Grants	Number of homes adapted or improved for older and vulnerable residents to promote their independence and keep them safe in the community.	80 (higher is better)	<b>80</b>	Head of Housing and Health	Housing, Environment and Economy

# INVESTING IN OUR BOROUGH & LOCAL ECONOMY – ACTIVITY

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
9.1	Drive forward Tonbridge Town Centre Regeneration Plans that improve quality of life for local residents.	Using Land and Assets Better	Design Strategy for the Riverside Park approved by Cabinet by 02 March 2027.	Head of Administrative and Property Services	Infrastructure and Tonbridge Regeneration	Within existing identified staffing allocations, plus Town Centre Reserve funding.
9.2	Progress plans for the replacement of the Angel Leisure Centre.	Using Land and Assets Better	Complete RIBA Stage 4 and report to Council by October 2026.	Head of Street Scene and Leisure	Community Services / Infrastructure and Tonbridge Regeneration	Within existing identified staffing and financial allocations
9.3	Implement early phases of Tonbridge Farm Sportsground masterplan to provide improved, accessible leisure facilities for the whole community.	Using Land and Assets Better	Design produced for replacement pavilion roof by March 2027.  Progress investigations for the provision of a new 3G Pitch including site survey and Planning Application ahead of March 2027.	Head of Administrative and Property Services  Leisure Services Manager	Infrastructure and Tonbridge Regeneration  Community Services	Within existing identified staffing resource plus funding from building repairs budget  Capital Renewals/FF and FA Funding/s.106 Contribution



Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
9.4	Expand and upgrade Bailey Bridge East Car Park.	Using Land and Assets Better	Gain planning permission for the car park extension by July 2026.  Implement completed works by October 2026.	Head of Technical Services	Infrastructure and Tonbridge Regeneration / Finance, Waste and Technical Services	Existing Staffing Resource and Budgets
9.5	Identify proposals for the replacement of the Tonbridge Castle Gateway within the ground floor reception space.	Using Land and Assets Better	Present the financial feasibility report to Finance, Regeneration and Property Scrutiny Select Committee on 26 May 2026 with decision by Cabinet on 02 June 2026.	Tonbridge Castle, Events and Customer Services Manager	Community Services	Existing Staffing Resource
10.1	Reporting and completion of the T&M UK Shared Prosperity Fund (including the Rural England Prosperity Fund).	Economy Bouncing Back	Submission of Return to the MHCLG by end of May 2026, with report to Overview & Scrutiny Committee on 25 June 2026, setting out the economic and community benefits of the programme.	Economic Development and Special Projects Manager	Housing, Environment and Economy	Existing Staffing Resource
10.2	Implementation of the Business Rates Pool (Shared Growth Fund) Programme to support sustainable economic growth in the borough.	Economy Bouncing Back	Progress report to Finance, Regeneration and Property by 15 September 2026.  Completion of Green Business Grant Scheme Round 6 projects by March 2027.	Economic Development and Special Projects Manager	Housing, Environment and Economy	Business Rates Pool (Shared Growth Fund)
10.3	Ensure investment in infrastructure is aligned to population and housing growth.	Economy Bouncing Back	Produce a fully costed and dated Infrastructure Delivery Plan and Funding Statement to support Local Plan submission by September 2026.	Planning Policy Manager	Planning	Existing Budgets
11.1	Install Digital Information Boards at identified sites across the Borough to improve	Profile of Assets	Report to Finance, Regeneration and Property Scrutiny Select Committee	Director of Central Services/	Community Services	Existing Staffing Resource

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
	communication with local residents.		<p>setting out proposed sites by 21 July 2026.</p> <p>Procure delivery partner by September 2026.</p> <p>New Digital Information Boards installed at identified locations by December 2026.</p>	Property Project Officer		(capital cost met by provider)
12.1	Following recommendations from the Planning Advisory Service (PAS) Review, engage with developers and local agents in a more structured way so that the development community has a channel for finding out about key initiatives, such as key stages in the Local Plan process and provide feedback to help improve the Planning Service provided by TMBC.	Strategic Partners	<p>Establish Agents meeting with Development Management, meeting with local agents by spring/summer2026.</p> <p>First Annual Strategic Meeting to take place by July 26.</p>	Head of Planning	Planning/ Infrastructure and Tonbridge Regeneration	Existing Staffing Resource
12.2	Produce and implement a West Kent Local Growth Plan that supports strategic growth in the local economy.	Strategic Partners	<p>West Kent Economic Development Officers produce final draft by April 2026.</p> <p>Adoption of the West Kent Local Growth Plan by Cabinet on 02 June 2026.</p> <p>Implement plan from June 2026 onwards.</p>	Economic Development and Special Projects Manager	Housing, Environment and Economy	Existing Staffing Resource and Budgets

# INVESTING IN OUR LOCAL ECONOMY – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Town Centre Vacancy Levels (%)	The number of commercial retail units in our town and village centres that are vacant as a % of the total number.	5.3% (lower is better)	<b>5.2%</b>	Economic Development and Special Projects Manager	Housing, Environment and Economy
Business Births and Deaths	The ratio of business births to business deaths.	0.95 (higher is better)	<b>1.01</b>	Economic Development and Special Projects Manager	Housing, Environment and Economy
Unemployment Rate (%)	The % of the local working age population that are claiming unemployment benefits.	2.4% (lower is better)	<b>2.3%</b>	Economic Development and Special Projects Manager	Housing, Environment and Economy
Occupation of Rental Properties	The % of council-owned commercial properties that are in occupation.	100% (higher is better)	<b>100%</b>	Head of Administrative and Property Services	Housing, Environment and Economy
Council Events – Income	Total income generated from council run/supported events.	£42,000 (higher is better)	<b>£42,000</b>	Tonbridge Castle, Events and Customer Services Manager	Community Services
Property Rentals – Income	Total Income generated from commercial property rentals.	£420,000 (higher is better)	<b>£420,000</b>	Head of Administrative and Property Services	Housing, Environment and Economy

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Tonbridge Castle - Income	Total income generated by activities at Tonbridge Castle (Figure includes: Chamber Hire; Tea/coffee sales; Weddings; Castle Attraction and Artisan Market).	£76,000 (higher is better)	<b>£80,000</b>	Tonbridge Castle, Events and Customer Services Manager	Community Services
Tonbridge Castle – Tour Visitor Numbers	Total number of visitors to Tonbridge Castle that take the tour.	2,000 (higher is better)	<b>2,500</b>	Tonbridge Castle, Events and Customer Services Manager	Community Services
Employment Land	% net change (gain/loss) in employment land.	TBC (closer to 0 is better)	<b>0</b>	Planning Policy Manager	Planning
People and Skills Fund	Number of local residents benefitting from projects completed through the People and Skills Fund.	100 (higher is better)	<b>100</b>	Economic Development and Special Projects Manager	Housing, Environment and Economy

# EFFICIENT & EFFECTIVE COUNCIL – ACTIVITY

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
13.1	Ensure that the Council maximises the opportunities to influence the implementation of the Government's Devolution/Local Government Reorganisation (LGR) agenda within Tonbridge and Malling in the interests of local residents and takes action to minimise the inherent risks associated with this type of process.	Innovative and Cost-Effective Services	<p>Fully participate and actively encourage participation to ensure a positive local response rate to the Government consultation on LGR in April 2026.</p> <p>Actively support the development and coordination of proposals for Local Government Reorganisation across Kent, and in the geography for the new Unitary in West Kent once known in Summer 2026.</p>	Chief Executive	Executive Leader	Existing Staffing Resource and Budgets.
13.2	Ensure the Council implements the Government's Devolution/LGR agenda in an efficient and effective manner.	Innovative and Cost-Effective Services	Report to Cabinet on the Government decision regarding the final structure for Kent by 01 September 2026, setting out the establishment of a joint committee with neighbouring councils to oversee workstreams ahead of a Shadow Unitary Authority being set up.	Chief Executive	Executive Leader	Existing Staffing Resource and Budgets
13.3	Ensure balanced representation is maintained for residents during the LGR process.	Innovative and Cost-Effective Services	Report to Council on the creation of new boundaries for the Shadow Unitary Authority ahead of the May 2027 elections by December 2026.	Chief Executive	Executive Leader	Existing Staffing Resource and Budgets

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
13.4	Undertake measures to set up a Tonbridge Town Council following completion of the Community Governance Review (subject to Full Council decision in February 2026).	Innovative and Cost-Effective Services	Laying of the Order by October 2026.  Election timetable established by March 2027.	Head of Electoral Services	Executive Leader	Existing Staffing Resource
13.5	Consolidate Council's accommodation at Kings Hill.	Innovative and Cost-Effective Services	Completion of Gibson East refurbishment by October 2026.  Staff relocate to Gibson East by December 2026.  Reduction of at least £200,000 in annual operating costs by end of March 2027.	Head of Administrative and Property Services	Housing, Environment and Economy	Capital Plan – List A
13.6	As per External Audit Recommendations, embed a robust Council-wide Project Management Approach that drives forward successful delivery.	Innovative and Cost-Effective Services	Complete a review of Project Management templates by April 2026.  Establish a new Project Management Library resource for staff by May 2026.  Identify any further training resources for more specialist aspects of project and programme management, such as benefits realisation, by January 2027.	Economic Development and Special Projects Manager/ Tonbridge Town Centre Programme Manager	Executive Leader	Existing Staffing Resource and Budget
13.7	Review and update Medium Term Financial Strategy (MTFS) in light of further changes in Government requirements on local government, the direction for local government funding	Innovative and Cost-Effective Services	Report to be presented to Cabinet as part of outturn and first budgetary control report on 07 July 2026.	Head of Finance	Finance, Waste and Technical Services	Existing Staffing Resource

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
	following the Fair Funding Review and the impact of the award of the Refuse, recycling and street cleansing contract in April 2026.					
13.8	As per External Audit recommendations, strengthen Annual Governance Statement (AGS).	Innovative and Cost-Effective Services	Updated version of AGS and supporting evidence to be provided for the 2026/27 AGS due to be signed at the end of May 2026 and considered alongside the annual Audit of Accounts.	Head of Finance/ Donna Riley	Finance, Waste and Technical Services	Existing Staffing Resource
13.9	Undertake an efficient payment review for the garden waste service to improve customer experience and ensure financial accuracy.	Innovative and Cost-Effective Services	Implementation of rolling contract including recurring card payments for Garden Waste collection by July 2026.  Consider expansion of recurring card payments for other activities with report to Finance, Regeneration and Property Scrutiny Select Committee on 17 November 2026.	Director of Street Scene, Leisure and Technical Services  Head of Finance	Finance, Waste and Technical Services	Existing Staffing Resource
13.10	Utilise the new tools and powers available to the Borough Council through The Crime and Policing Act 2025 (when enforced)	Innovative and Cost-Effective Services	Report to be taken to Communities and Environment Scrutiny Select Committee to set out the new powers available on 03 February 2027.  Once the Act is enacted, training to be undertaken on the new tools and powers that will be available (such as the Respect Orders) by March 2027.  Issue Respect Orders (and other tools and powers) to tackle ASB from March 2027.	Safer and Stronger Communities Manager	Community Services	Existing Staffing Resource

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
			Review implications for the operation of the Safer Neighbourhoods Contract by March 2027.			
13.11	Review and update Workforce Development Strategy.	Innovative and Cost-Effective Services	Report on progress against targets for Year 1 of the Workforce Development Strategy at General Purposes Committee on 10 June 2026.	Head of HR and Development	Finance, Waste and Technical Services	Existing Staffing Resource
13.12	Increase Learning and Development to ensure staff are fully equipped for the challenges ahead.	Innovative and Cost- Effective Services	Report on increasing Learning and Development opportunities across the Council to General Purposes Committee on 10 June 2026.	Head of HR and Development	Finance, Waste and Technical Services	Existing Staffing Resource
13.13	Review and update Member Development Strategy.	Innovative and Cost-Effective Services	Report on progress against targets for Year 1 of the Member Development Strategy at General Purposes Committee on 20 January 2027.	Head of HR and Development	Executive Leader	Existing Staffing Resource
13.14	Implement a programme of digital planning changes to make the service more efficient for all stakeholders.	Innovative and Cost-Effective Services	Digitisation of planning 'roadmap' presented to Finance, Regeneration and Property Scrutiny Select Committee by 26 May 2026.  Procurement completed by July 2026.  Implementation by March 2027.	Head of Planning/ Development Manager	Planning	Existing Staffing Resource/ potential external resource
13.15	Implement a new planning fee structure aligned to expected secondary legislation.	Innovative and Cost-Effective Services	Respond to Planning Fees consultation by May 2026 (subject to the Government's timetable).  Carry out required evidence gathering to inform new fees by September 2026.	Head of Planning	Planning	Existing Staffing Resource



Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
			Propose new fee structures to Cabinet for approval by 10 November 2026.			
13.16	Update the Street Trading Policy to make the borough a more attractive place to trade whilst ensuring street traders complement existing retail businesses.	Innovative and Cost-Effective Services	Following public consultation, present Street Trading Policy to Cabinet for approval on 07 April 2026.  New policy to come into force from June 2026.	Interim Regulatory Services Manager	Chair of Licensing Committee	Existing Staffing Resource
13.17	Automatic onboarding of TMBC devices to keep security standards high	Innovative and Cost-Effective Services	Test rollout of laptops by December 2026.  Automatic onboarding by March 2027.	Head of IT	Finance, Waste and Technical Services	Existing Staffing Resource
13.18	Protect data through a comprehensive data governance process using Microsoft product suite. Enabling the corporate compliance across the council.	Innovative and Cost-Effective Services	Pilot deployment by June 2026.  Full rollout by November 2026.	Head of IT	Finance, Waste and Technical Services	Existing Staffing Resource
13.19	Establish new dynamic dashboards of Key Performance Indicator analysis and reporting to help enable efficient performance monitoring and continuous service improvement.	Innovative and Cost-Effective Services	Requirements gathering and stakeholder engagement by August 2026.  Data mapping by October 2026.  Dashboard design and prototyping by December 2026.  Deployment by March 2027.	Head of IT	Finance, Waste and Technical Services	Existing Staffing Resource
13.20	Consider, consult and implement a review of the Council Tax	Innovative and Cost-Effective Services	Report to Finance, Regeneration and Property Scrutiny Select Committee on 17 November 2026	Head of Finance/ Revenues and	Finance, Waste and	Staffing and

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
	Reduction Scheme to simplify the award process		with consideration by Cabinet on 08 December 2026.	Benefits Manager	Technical Services	External Resource
14.1	Invest in a Safer Neighbourhoods Team to help reduce anti-social behaviour.	Available Services and Advice	New 2-year contract for the Safer Neighbourhoods Team launched in April 2026, supported by a communications strategy to ensure effective stakeholder engagement.	Corporate Policy and Communities Manager	Community Services	TBC
15.1	Distribute 2026/27 Household Support Fund to support our most vulnerable residents. (TBC)	Promoting Well-Being	100% of funding support provided in accordance with the funding criteria by March 2027.	Revenues and Benefits Manager	Finance, Waste and Technical Services	External Funding
15.2	Develop staff wellbeing initiatives to help create an even more positive ,supportive and productive work environment.	Promoting Well-Being	Provide a staff wellbeing team channel with regular content by end September 2026.  Hold a staff wellness day involving local green spaces/projects by end March 2027.	One You Team Leader	Housing, Environment and Economy	External Funding
16.1	Achieve the bronze award for the DAHA accreditation (Domestic Abuse Housing Alliance) to enhance partnership working and better protect our residents.	Safeguarding and Supporting Residents	Complete all the standards required by April 2026.  Report to Communities and Environment Scrutiny Select Committee by 20 May 2026.  Submit to DAHA for accreditation by June 2026.	Safer and Stronger Communities Manager	Community Services	Existing Staffing Resource
16.2	Develop the White Ribbon Accreditation to demonstrate the Council's commitment to preventing violence against women and girls.	Safeguarding and Supporting Residents	Update report to Communities and Environment Scrutiny Select Committee, setting out progress on the White Ribbon Action Plan, including encouraging more men to become Ambassadors, by 03 February 2027.	Safer and Stronger Communities Manager	Community Services	Existing Staffing Resource

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
16.3	Improve external safeguarding webpage and signposting to help residents easily access support and referral information.	Safeguarding and Supporting residents	Re-launch safeguarding webpages in line with external audit recommendations completed by May 2026.	Safeguarding Officer	Community Services	Existing Staffing Resource
16.4	Complete roll out of safeguarding database to all council staff to improve compliance and ensure better outcomes for residents.	Safeguarding and Supporting residents	Training / guidance provided to all staff by January 2027.	Safeguarding Officer	Community Services	Existing Staffing Resource
16.5	Work towards securing a Gold Award in the Armed Forces Employer Recognition Scheme to raise awareness of the needs of the Armed Forces Community.	Safeguarding and Supporting residents	Application submitted to Government by April 2026	Corporate Policy and Communities Manager	Community Services	Existing Staffing Resource
16.6	Following the successful pilot, establish an annual Community Awards Scheme to celebrate individuals and groups making a positive impact and recognising outstanding dedication and service in the borough.	Safeguarding and Supporting residents	Scheme launched for nominations in July 2026.  Presentation ceremony by the Mayor to present awards by October 2026.	Corporate Policy and Communities Manager	Community Services	Existing Staffing Resource/ Budget
16.7	Implement a 'Tell Us Once' approach to information to improve customer experience and increase efficiency.	Safeguarding and Supporting residents	Project scope, including legal advice relating to GDPR, presented to Cabinet by 01 September 2026.  Technical implementation and testing in January 2027, with roll out by March 2027.	Head of IT	Finance, Waste and Technical Services	Existing Staffing Resource

# EFFICIENT & EFFECTIVE COUNCIL – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Food Safety Inspections	% of due food safety inspections undertaken (Risk Category A-E).	93% (higher is better)	<b>95%</b>	Food and Safety Manager	Housing, Environment and Economy
One You Service	The number of residents benefiting from support of the 'One You' Service.	725 (higher is better)	<b>750</b>	One-You Team Leader/Head of Housing and Health	Housing, Environment and Economy
Safeguarding	The number of priority actions arising from the independent safeguarding audit remaining unresolved for more than 6 months.	0 (lower is better)	<b>0</b>	Corporate Policy and Communities Manager	Community Services
Anti-Social Behaviour (ASB)	Total number of ASB cases in the borough that are reported to the Council and the number of active cases being investigated.	510 total per year (lower is better) 300 Active cases per year (lower is better)	<b>500 total per year 250 active per year</b>	Safer and Stronger Communities Manager	Community Services
Victim-Based Crime	Total number of reported Victim-based crimes in the borough.	7,200 (lower is better)	<b>7,000</b>	Safer and Stronger Communities Manager	Community Services

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
My Account registrations	The total number of registrations with My Account.	55,000 (higher is better)	<b>60,000</b>	Head of Communications	Community Services
My TMBC app downloads	The number of app downloads over the course of a year.	1,500 (higher is better)	<b>1,500</b>	Head of Communications	Community Services
Public engagement with news from TMBC	The number of clicks on social media content over the course of a year.	30,000 (higher is better)	<b>25,000</b>	Head of Communications	Community Services
Staff engagement	The proportion of staff who feel positive about working at the Council particularly in the context of the uncertainties from Local Government Reorganisation	85% (higher is better)	<b>85%</b>	Head of Communications	-
Vacant Posts (FTE)	Number of positions within the council that are currently vacant.	12 (lower is better)	<b>9</b>	Head of HR and Development	-
Sickness Absence – short term	Average number of working days per employee across the organisation lost to short term sickness absence.	3 (lower is better)	<b>2.7</b>	Head of HR and Development	-
Gender Pay Gap - Mean	The difference between the mean pay of men and women within the council.	22.3% (lower is better)	<b>20%</b>	Head of HR and Development	-
Contact Centre – Handled Rate	% of calls answered in the Contact Centre against those presented.	80% (higher is better)	<b>85%</b>	Tonbridge Castle, Events and Customer Services Manager	Community Services
Contact Centre - Emails	% of emails responded to within 24 hours.	100% (higher is better)	<b>100%</b>	Tonbridge Castle, Events and Customer	Community Services

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
				Services Manager	
Contact Centre - Webchat	% of webchats handled by the Contact Centre.	75% (higher is better)	<b>80%</b>	Tonbridge Castle, Events and Customer Services Manager	Community Services
Licensing	Fees generated from the processing of premises licenses under the Licensing Act 2003.	£85,000 (higher is better)	<b>£85,000</b>	Principal Licensing Officer	Executive
Council Tax	Percentage calculated as a cumulative year-to-date figure, from the total council tax payments received compared to the total amounts payable in that year.	98.1% (higher is better)	<b>98.1%</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Non-Domestic (Business) Rates	Percentage calculated as a cumulative year-to-date figure, from the total business rates payments received compared to the total amounts payable in that year.	99.4% (higher is better)	<b>99.4%</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Determination of Housing Benefit claims	Number of days to accurately determine new Housing Benefit claims.	28 (lower is better)	<b>26</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Changes to existing Housing Benefit claims	Number of days to change existing Housing Benefit claims.	6 (lower is better)	<b>5</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Determination of Council Tax Reduction Scheme claims	Number of days to accurately determine new Council Tax Reduction Scheme claims (median) and changes to existing claims.	30 (lower is better)	<b>30</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Changes to existing Council Tax Reduction Scheme claims	Number of days to change existing Council Tax Reduction Scheme claims.	2 (lower is better)	<b>2</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Revenues online interactions	Number of Transactions for Revenues and Benefits through Citizens Access.	15,500 (higher is better)	<b>16,000</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Revenues E-billing	Annual Growth in the number of Council Tax and Business Rate customers signed up for bills to be issued by email.	+1,600 (higher is better)	<b>+1,700</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Recurring Card payments	Percentage of recurring card payment customers.	0% (higher is better)	<b>20%</b>	Head of Finance/ Exchequer Services and Systems Manager	Finance, Waste and Technical Services
Prompt payment of invoices	The percentage of invoices paid with the <b>30-day</b> deadline.	99.6% (higher is better)	<b>99.7%</b>	Exchequer Services and Systems Manager	Finance, Waste and Technical Services

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## Overview and Scrutiny Committee

22 January 2026

### Part 1 - Public

#### Matters for Information



Cabinet Member

Robin Betts, Cabinet Member for Housing,  
Environment and Economy

Responsible Officer

Eleanor Hoyle, Director of Planning, Housing and  
Environmental Health

Report Authors

Jason O'Brien, Housing Improvement Manager  
Linda Hibbs, Head of Housing and Health

#### Empty Homes

##### 1 Summary and Purpose of Report

- 1.1 This report provides Members with an update on empty homes work, including current figures, trends, recent activities and the work of the Empty Homes Officer post.

##### 2 Corporate Strategy Priority Area

- 2.1 Improving housing options for local people whilst protecting our outdoor areas of importance.
- 2.2 Empty homes can be a wasted resource and bringing them back into use adds to the housing availability within Tonbridge & Malling, potentially providing options for some of the customers the Council work with in the housing service.

##### 3 Introduction and Background

- 3.1 Members have requested an update on the empty homes work since the last [report of 26 June 2025](#). This update report should be read in conjunction with the same.

##### Council tax data and empty property premiums

- 3.2 Empty properties are generally liable for Council Tax. However, housing associations with charitable objectives may qualify for a "Class B" exemption for up to six months, provided the property will be reoccupied within that period in line with those charitable objectives.

- 3.3 Properties that remain empty for more than 12 months (except in certain exceptional circumstances) are subject to an additional premium on top of the standard Council Tax charge:
- Over 1 year but less than 5 years (previously over 2 years before 1 April 2024): standard Council Tax plus a 100% premium
  - Over 5 years: standard Council Tax plus a 200% premium
  - Over 10 years: standard Council Tax plus a 300% premium
- 3.4 Properties that have been empty for less than six months are typically those undergoing a change in ownership or tenancy. It is common for a property to remain vacant for a short period while sales are completed, or tenancy arrangements are finalised.
- 3.5 As at 16 December 2025 there were 995 empty properties across the borough. This includes all properties from those empty for one day through to long term empty properties.
- 3.6 Similar snapshots were taken on 15 May 2025, 7 February 2024 and 18 July 2024 showing 867, 950 and 870 empty properties across the borough respectively.

#### Clarion Housing Group voids

- 3.7 At the end of June 2025, Clarion Housing Group reported that they had 121 void properties within Tonbridge & Malling. This included 111 general needs properties and 10 within their LiveSmart schemes.
- 3.8 At the end of September 2025, Clarion Housing Group reported that they had 117 void properties within Tonbridge & Malling. This included 106 general needs properties and 11 within their LiveSmart schemes.
- 3.9 This figure has remained consistent at this level now for approximately two years and although it will consist of some different properties at each reporting date the continuing level of voids has been a concern.
- 3.10 Members will recall this issue was raised at Regional Director level, and Clarion have fed back that there have been considerable new resources put into their void works teams, and the Tonbridge & Malling area has specifically been targeted for some of this new resource.
- 3.11 The Council continues to monitor this situation and work with Clarion to reduce the level of voids.

### Comparison Data

- 3.12 The table below sets out the number of long-term vacant dwellings (defined as empty for more than six months) across Kent, comparing figures reported to the Department for Levelling Up, Housing and Communities (DLUHC) in October 2024 and October 2025 as part of the Council Taxbase statistical return.
- 3.13 These figures highlight significant variation between authorities, with some areas experiencing sharp increases in empty homes while Ashford have achieved notable reductions.

<b>Local Authority</b>	<b>Number of long-term vacant dwellings as at October 2024</b>	<b>Number of long-term vacant dwellings as at October 2025</b>	<b>Change from October 2024</b>	<b>Percentage difference between 2024 and 2025</b>
Ashford	697	378	-319	Decrease of 45.77%
Canterbury	953	1,073	120	Increase of 12.59%
Dartford	253	493	240	Increase of 94.86%
Dover	762	838	76	Increase of 9.97%
Folkestone & Hythe	943	1,034	91	Increase of 9.65%
Gravesham	285	362	77	Increase of 27.02%
Maidstone	624	709	85	Increase of 13.62%
Sevenoaks	363	699	336	Increase of 92.56%
Swale	501	579	78	Increase of 15.57%
Thanet	1,185	1,454	269	Increase of 22.70%

Tonbridge & Malling	413	484	71	Increase of 17.19%
Tunbridge Wells	521	626	105	Increase of 20.15%

- 3.14 Ashford (-45.77%), Dartford (+94.86%), and Sevenoaks (+92.56%) recorded percentage changes in long-term empty homes that are substantially different from the rest of Kent. At this stage, The Council has not established the reasons for these differences. Further enquiries have been made with these councils to understand the situation better.
- 3.15 To provide a more representative picture of the overall trend across Kent, these three councils have been excluded from the calculation of the county-wide average. Based on the remaining nine districts, the amended average percentage change is +16.50%, compared to the figure of +24.18% when all councils were included.
- 3.16 This approach ensures that the headline figure reflects the general pattern across most districts, while acknowledging that further work is needed to clarify the position in the three councils identified above. It shows that Tonbridge & Malling is broadly in line with the average increase across Kent.
- 3.17 This pattern reflects the national picture, as confirmed by the latest Council Taxbase statistics published in November 2025, which report that the number of empty homes in England has risen for the fourth consecutive year.
- 3.18 The upward trend underlines the need for a proactive approach to tackling empty homes.

#### Empty Homes Officer

- 3.19 Members approved a two-year fixed term Empty Homes Officer post in 2024 within the Housing Improvement Team, reporting to the Housing Improvement Manager and sitting alongside the Housing EHO resource who will support with enforcement.
- 3.20 The postholder commenced on 23 June 2025 on a two-year internal secondment basis. This role provides dedicated capacity to focus on empty homes work, liaising with Council Tax colleagues and Registered Providers, and promoting the KCC 'No Use Empty' scheme.
- 3.21 The Empty Homes Officer works closely with Council Tax colleagues on data and approach to empty homes.

- 3.22 The Empty Homes Officer is liaising with the Council's main Registered Provider partners over any empty properties they may have and seek to bring them back into use as quickly as possible.

#### Recent work

- 3.23 Since the appointment of the Empty Homes Officer on 23 June 2025, initial work focused on reconciling and improving data quality across the Council. System changes were implemented. Information on enforcement actions has been centralised, and correspondence has been reviewed in line with the national empty homes' toolkit. The Council's web pages have been updated to include more robust information about reporting empty homes.
- 3.24 The Council have engaged expert support from KCC's No Use Empty (NUE) team and Empty Homes Network (EHN) to assist with reviewing our data and approach to tackling empty homes.
- 3.25 Regular meetings have been re-established to coordinate activities. These meetings include senior representatives from Housing, Council Tax, Environmental Health and Planning teams.
- 3.26 The Council have engaged the Council's media team, who are working on a campaign to raise awareness.
- 3.27 The Council have explored authorising Housing Environmental Health Officers to use existing ASB powers to tackle problematic owners. The team has also engaged with other professionals in the field to share best practice, including enforcement around empty homes.
- 3.28 The Empty Homes Officer is responding to complaints about problematic empty homes and coordinating the Council's efforts to tackle these issues.
- 3.29 The Empty Homes Officer has continued to liaise with other Kent local authorities via the empty homes forum and has been progressing a potential grant through the KCC "No Use Empty" scheme.

#### Future work

- 3.30 From 1 April 2026, a new performance target will be introduced (within the Council's Annual Service Delivery Plan) with an annual target for the Council to bring 18 properties within the borough back into use through direct intervention. This target reflects the Council's ongoing commitment to reducing the number of long-term empty homes, improving housing availability, and supporting community regeneration.
- 3.31 Achieving this goal will involve proactive engagement with property owners, enforcement of relevant legislation where necessary, and the use of available powers and incentives to return vacant properties to occupation.

- 3.32 Meeting this target will contribute to addressing housing need, increasing the supply of habitable homes, and enhancing the overall vitality of our neighbourhoods.

#### **4 Financial and Value for Money Considerations**

- 4.1 The Empty Homes Officer post is being funded from the Housing Assistance reserve.
- 4.2 A budget of £30,000 sits alongside this post to fund any work that enables the facilitation of empty homes being brought back into use, for example, legal expertise, mediation, survey work, promotional work has also been agreed. There has been no spend to date against the £30,000 facilitation budget.
- 4.3 There may be occasions when bringing an empty property back into use will negatively impact on Council Tax income as there may be a loss in a premium payment.

#### **5 Risk Assessment**

- 5.1 None

#### **6 Legal Implications**

- 7 There is no statutory duty to have an empty homes resource; however, some issues arising from empty homes fall within housing-related statutory duties.

#### **8 Consultation and Communications**

- 8.1 The Empty Homes Officer is working with the Council's media team to promote the work on reducing the number of empty homes including the various campaigns that take place.

#### **9 Implementation**

- 9.1 Work on tackling empty homes is undertaken within the Housing Improvement Team led by the Empty Homes Officer, and monitoring of empty homes data is undertaken within the Revenue and Benefits team. The new Empty Homes Officer post will add capacity and impetus to this and allow a more focussed approach.

#### **10 Cross Cutting Issues**

- 10.1 Climate Change and Biodiversity

- 10.1.1 None.

- 10.2 Equalities and Diversity

10.2.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

10.3 Other If Relevant

- None

Background Papers	Overview and Scrutiny Committee report of 26 June 2025, titled Empty Homes
Annexes	

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Executive Decisions Record - November 2025

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Decision Number	Title	Cabinet Member	Date of Decision	Date Published	Call-in period ends	Called in	Scrutiny Committee Consideration	Referred back to Cabinet	Referred back to Council	Council referred to Cabinet	Date Decision Effective
D250118MEM	UK Shared Prosperity Fund (UKSPF) 2025/26 Update	Housing, Environment and Economy	12.11.25	12.11.25	19.11.25						20.11.25
D250119MEM	Business Rates Discretionary Relief Awards	Leader (on behalf of Cabinet Member for Finance, Waste and Technclal Services)	13.11.25	18.11.25	25.11.25						26.11.25
D250120MEM	Application for Section 13A 1(C) Council Tax Discount	Leader (on behalf of Cabinet Member for Finance, Waste and Technclal Services)	13.11.25	18.11.25	25.11.25						26.11.25
D250121CAB	Local Government Reorganisation - Business Case Submission	Cabinet	18.11.25	19.11.25	26.11.27						27.11.15
D250122CAB	Review of Fees and Charges 2025/26 - Waste, Leisure and Environmental Health										
D250123CAB	TA Recharge Policy										
D250124CAB	Annual Service Delivery Plan 2025-26 - Quarter 2										
D250125CAB	AQMAs										
D250126CAB	ASB Enforcement Team - Update and funding										
D250127CAB	Waste Minimisation and Waste Management at Events on Council Owned Land										
D250128MEM	Cross Channel Geopark	Cabinet Member for Planning	20.11.25	21.11.25	28.11.25						29.11.25
D250129MEM	Green Business Grant Scheme Round 6	Housing, Environment and Economy	28.11.25	01.12.25	08.12.25						09.12.25
Decision pending	Call in period	Key Decision	Private	Urgent							
	Subject to call in										

URG - outside of budget and policy framework

\*Due to Bank Holiday

Number of monthly call-ins:	0
Number of call-ins for year:	0

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Subject to call in

\*Due to Bank Holiday

Number of monthly call-ins:	
Number of call-ins for year:	

Executive Decisions Record - January 2026

Decision Number	Title	Cabinet Member	Date of Decision	Date Published	Call-in period ends	Called in	Scrutiny Committee Consideration	Referred back to Cabinet	Referred back to Council	Council referred to Cabinet	Date Decision Effective
D260001MEM	Agreement with KCC re Former Commuter car park at BBH Chatham	Housing, Environment and Economy	02.01.26	06.01.26	13.01.26						14.01.26
D260002CAB	Fees and Charges 2026/27 - Legal Fees, Photocopying, Land Charges etc	Cabinet	06.01.26	08.01.26	15.01.26						16.01.25
D260003CAB	Review of Fees and Charges for Discretionary Planning Services 2026/27										
D260004CAB	HMO and Caravan Site Licensing Fee Charges 2026/27										
D260005CAB	Adoption of a Calculator for Indoor Sports, Outdoor Sports and Playing Pitch Developer Contributions										
D260006CAB	Reserves Review										
D260007CAB	Planning Advisory Service - Review of the Council's Planning Service										
D260008CAB	Proposed Lease of Residential Apartments in Tonbridge for use as TA										
D260009CAB	Lease Arrangements for 8-10 Martin Square Larkfield										
D260010CAB	Bluebell Hill TA Project										
D260011CAB	Tonbridge Town Centre Programme Board - Notes										
D260012MEM	Change of use of Jubilee room at Angel Leisure Centre to an Innerva Suite	Community Services	18.12.25								
Decision pending	Call in period	Key Decision	Private	Urgent							
	Subject to call in										

URG - outside of budget and policy framework

Number of monthly call-ins:	0
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**TONBRIDGE AND MALLING BOROUGH COUNCIL  
NOTICE OF FORTHCOMING KEY DECISIONS**

In accordance with the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, at least 28 days before a key decision is expected to be taken a Notice of Forthcoming Key Decisions will be published. A 'key decision' is an executive decision which is likely either

- (a) to result in the local authority incurring expenditure which is, or the making of savings which are, significant having regard to the local authority's budget for the service or functions to which the decision relates.

'Significant' when applied to expenditure or savings shall mean a sum in excess of £100,000 or such other sum as may be specified in any enactment or other statutory provision.

or

- (b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the area of the local authority.

The Notice of Forthcoming Key Decisions sets out:

- (a) the matter in respect of which a key decision is to be made;
- (b) details of the decision taker and the date on which the key decision will be made;
- (c) a list of documents to be submitted to the decision taker for consideration in relation to the matter;
- (d) the address from which, subject to any prohibition or restriction on their disclosure, copies of or extracts from any document listed is available and the procedure for requesting details.

All key decisions will be made by the Cabinet on the dates specified unless otherwise stated\*. The agenda and documents to be submitted to the Cabinet (unless they contain exempt information) will be available for inspection at the Council Offices and on the website 5 clear working days before the meeting. Copies or extracts are available from [committee.services@tmbc.gov.uk](mailto:committee.services@tmbc.gov.uk) or Democratic Services, Tonbridge & Malling Borough Council, Gibson Building, Gibson Drive, Kings Hill, West Malling ME19 4LZ.

This document also gives notice of the Council's intention to hold a private meeting (or part thereof) of the Cabinet. It indicates any items where it is likely that the public will be excluded because public discussion would disclose confidential or exempt information and the reasons in each case. Any representations against the intention to hold a private meeting may be made to [committee.services@tmbc.gov.uk](mailto:committee.services@tmbc.gov.uk) or Committee Services, Tonbridge & Malling Borough Council, Gibson Building, Gibson Drive, Kings Hill, West Malling ME19 4LZ.

Members of the Cabinet and their areas of responsibility:

Councillor Matt Boughton (Leader)  
Councillor Robin Betts (Housing, Environment and Economy)  
Councillor Martin Coffin (Deputy Leader; and Finance, Waste and Technical Services)  
Councillor Des Keers (Community Services)  
Councillor Adem Mehmet (Infrastructure and Tonbridge Regeneration)  
Councillor Mike Taylor (Planning)

(\*Note: This Notice is subject to change as the reporting/governance timetable may change and it may become necessary to defer decisions until the next meeting of Cabinet)

# **NOTICE OF FORTHCOMING KEY DECISIONS – FEBRUARY TO MAY 2026**

Description of Decision	Date of Cabinet	Who is to be consulted	Contact Officer	Documents to be submitted to Cabinet	Public or Private (reason if Private)
Decisions relating to the Government Programme of Devolution and Local Government Re-organisation (if required)	Between 2 Feb 2026 and 30 Apr 2026	Internal consultation via Cabinet as detailed in the <a href="#">reports</a> to be considered by Members.	Chief Executive	Officer report	Public
Homelessness Prevention and Rough Sleeper Strategy - Adoption	Between 2 Feb 2026 and 30 Apr 2026	Internal consultation via Housing and Planning Scrutiny Select Committee and Cabinet as detailed in the <a href="#">reports</a> to be considered by Members.  (Note: This matter is a non-key decision until the Strategy is presented for adoption).	Head of Housing and Health	Officer report	Public

Description of Decision	Date of Cabinet	Who is to be consulted	Contact Officer	Documents to be submitted to Cabinet	Public or Private (reason if Private)
Proposals for Future of Council-owned Assets in Tonbridge	Between 2 Feb 2026 and 30 Apr 2026	Internal consultation via Cabinet as detailed in the <a href="#">reports</a> to be considered by Members.	Head of Housing and Health	Officer report	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)
Tonbridge Town Centre Programme Board - Recommendations (If any)	Between 2 Feb 2026 and 30 Apr 2026	Internal consultation via Cabinet as detailed in the <a href="#">reports</a> to be considered by Members.	Tonbridge Town Centre Programme Manager	Officer report	Fully exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)



Description of Decision	Date of Cabinet	Who is to be consulted	Contact Officer	Documents to be submitted to Cabinet	Public or Private (reason if Private)
Lease Arrangements at Tonbridge Farm Sportsground	Between 2 Feb 2026 and 30 Apr 2026	Internal consultation via Cabinet as detailed in the <a href="#">reports</a> to be considered by Members.	Head of Administrative and Property Services	Officer report	Fully exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)
<p><b>Contact:</b> <a href="mailto:committee.services@tmhc.gov.uk">committee.services@tmhc.gov.uk</a></p> <p><b>Published:</b> 13 January 2026</p>					

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**OVERVIEW AND SCRUTINY SELECT COMMITTEE – UPCOMING MATTERS  
2025-26**

C=Council; CAB = Cabinet; DEL = Delegated to Committee; INFO = matters for information. Cabinet are responsible for ALL Key Decisions (KD). Some Non-Key Decisions (NKD) can be taken by Cabinet Members outside of the meeting.

Added by DS and date; Added by Scrutiny Officer and date

DECISION (TITLE)	DESCRIPTION	C/CAB/ DEL/INFO	KD/NKD	CAB MEMBER DN Y/N	PART 1 OR 2	MEETING DATE	OFFICER IN PERSON ATTENDANCE Y/N
KCC Health Overview & Scrutiny – Presentation	TBC	Info			1	23 April 2026	
S106 underspend	Requested by Chair	Info	-	-	1		
Annual Service Delivery Plan	Quarter 3 update	CAB	NKD	N	1		
Matters Arising from Services in between cycles: If any identified							
Record of Executive Decisions	Standing item	Info					
Notice of Forthcoming KDs							
Work Programme	Standing item	Info					
TBC						25 June 2026	
TBC							
Annual Service Delivery Plan	Q4	Info	-	-	1		
Record of Executive Decisions	Standing Item	Info	-	-	1		
Work Programme	Standing Item	Info	-	-	1		
Notice of Forthcoming KDs		Info	-	-	1		
Matters Arising from Services between cycles: If any identified							

Future items to be scheduled for scrutiny: Integrated Care Board and GP provision as requested by OS of 3.4.25; Annual Report of OS (November 2026)

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# Agenda Item 15

Any other items which the Chairman decides are urgent due to special circumstances and of which notice has been given to the Chief Executive.

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The Chairman to move that the press and public be excluded from the remainder of the meeting during consideration of any items the publication of which would disclose exempt information.

**ANY REPORTS APPEARING AFTER THIS PAGE CONTAIN EXEMPT  
INFORMATION**

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# Agenda Item 17

Any other items which the Chairman decides are urgent due to special circumstances and of which notice has been given to the Chief Executive.

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