

Annex I

Draft Annual Service Delivery Plan 2025/26

Delivering and Embedding the Corporate Strategy:

Priority	Priority Actions
Caring for the Environment	<p>Delivering Climate Change Plans focusing on cutting emissions and increasing biodiversity.</p> <p>Recycling more than anywhere else in Kent.</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 & Helping People live Healthy Lives.</p> <p>Supporting Residents and ensure Safeguarding is an integral part of Council Activity.</p>

CARING FOR THE ENVIRONMENT – ACTIVITY

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
1.1	Install electric vehicle rapid charging points in the borough to support the reduction in carbon emissions from private transport.	Climate Change	Deliver 40 more electric vehicle rapid charging points in our car parks by March 2026.	Engineering Manager	Transformation and Infrastructure
1.2	Install air source heat pumps to serve the fitness pool at Larkfield Leisure Centre to help meet our 2030 Climate Change goal.	Climate Change	Planning Application approved by Full Council by summer 2025 (if required). Works completed (including the removal of gas boilers) by March 2026.	Head of Administration and Property Services	Climate Change, Regeneration and Property
1.3	Progress plans to decarbonise Tonbridge Pool heating system.	Climate Change	Preferred option agreed by Cabinet by November 2025.	Head of Administration and Property Services	Climate Change, Regeneration and Property
1.4	Decarbonise Gibson offices and install renewable technology.	Climate Change	Report tender outcome to Members and award contract in April 2025. Removal of gas boilers and installation of solar PV completed by January 2026.	Head of Administration and Property Services	Climate Change, Regeneration and Property
1.5	Assess relevant Council owned land as Biodiversity Net Gain sites for the borough.	Climate Change	Baselines established for Council owned land during summer 2025. Report outcome to Members by autumn 2025.	Head of Administration and Property Services / Climate Change Officer	Climate Change, Regeneration and Property

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
1.6	Evaluate use of Hydro-treated Vegetable Oil (HVO) for the waste contract vehicles.	Climate Change	Report setting out consideration of HVO proposals within the recommissioning of waste and recycling services to Members by December 2025.	Head of Street Scene and Leisure	Transformation and Infrastructure / Climate Change, Regeneration and Property
2.1	Undertake the full procurement of all contracted waste and recycling services.	Recycling	Issuing of tender documentation in XXXXX Tender evaluation undertaken in XXXXX Report to Cabinet to approve preferred contractor in XXXX Appointment of successful contractor in XXXXX	Head of Street Scene and Leisure	Transformation and Infrastructure
2.2	Drive up greater recycling rates within our communities.	Recycling	2 council-run events that encourage recycling by March 2026. 2 'behaviour-change' campaigns (including fly-tipping) delivered by end of March 2026.	Head of Communication	Transformation and Infrastructure
2.3	Work with our contractors to minimise waste and remove single use plastics from their operations.	Recycling	Introduce greater use of refills and reduced waste from Council-owned sites by July 2025.	Street Scene Manager / Climate Change Officer	Climate Change, Regeneration and Property
3.1	Improve our designated Air Quality Management Areas (AQMAs) to help support a better environment for our residents.	Tackling Pollution	Revocation of 4 Air Quality Management Areas following improvements by March 2026	Environmental Protection Manager	Climate Change, Regeneration and Property
4.1	Invest in Tonbridge Racecourse Sportsground for our residents and visitors.	Parks and Leisure	Refurbish tennis courts by August 2025. Identify new options for the future use of the vacated bowls green by November 2025.	Leisure Services Manager (Outdoors)	Community Services

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
4.2	Upgrade paths at our Country Parks to improve accessibility for residents and visitors.	Parks and Leisure	Improve paths at Haysden Country Park by September 2025.	Leisure Services Manager (Outdoors)	Community Services
4.3	Implement lighting improvements between Town Lock and Vale Road to provide safer access for the public.	Parks and Leisure/Promoting Well-Being	Engage with the different landowners on this complex site by April 2025 Feasibility report to Finance, Regeneration and Property Scrutiny Select Committee in May 2025. Report to Cabinet to agree the scheme design by September 2025.	Director of Street Scene, Leisure and Technical Services	Climate Change, Regeneration and Property
4.4	Improve the condition of playing pitches for our sports clubs at Swanmead sportsground.	Parks and Leisure	Improvements to the drainage undertaken by March 2026.	Leisure Services Manager (Outdoors)	Community Services
4.5	Increase the number of vaults at Tonbridge Cemetery.	Parks and Leisure	64 new vaults installed by December 2025.	Parks Officer	Community Services

CARING FOR THE ENVIRONMENT – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2024/25	Target 2025/26	Lead Officer	Cabinet Member
TMBC Annual Carbon Audit Emissions Data (tCO2e)	Amount of CO2e emitted through council assets and activities.	3100 (Lower is better)	2900	Climate Change Officer	Climate Change, Regeneration and Property
Total Attendance at TMLT Leisure Facilities	Total number of visitors to Larkfield Leisure Centre, Angel Centre, Tonbridge Swimming Pool, and Poulton Wood Golf Course.	1.4 m (Higher is better)	1.5 m	Leisure Services Manager	Community Services
Leisure Centre Income	Overall income generated by our Leisure Facilities as a % to profile.	102% (Above profile is better)	Over 100%	Leisure Services Manager	Community Services
Leisure Centre Expenditure	Overall expenditure incurred by our Leisure Facilities as a % to profile.	95% (Under profile is better)	Under 100%	Leisure Services Manager	Community Services
Improved recycling pages on TMBC website	Number of clicks via social media and other channels during 2025/26.	N/A (Higher is better)	2,000	Head of Communication	Transformation and Infrastructure
% household waste recycled and composted	Calculated comparing the amount of waste sent for recycling, reuse and composting against total waste collected.	52% (Higher is better)	54%	Street Scene Manager	Transformation and Infrastructure
% of individual collections missed (waste)	Percentage of 'missed' residential kerbside collections.	0.11% (Lower is better)	0.10%	Street Scene Manager	Transformation and Infrastructure
Waste Collection Completions	% completion of scheduled collections.	99.5% (Higher is better)	100%	Street Scene Manager	Transformation and Infrastructure

Indicator	Description	Est Performance 2024/25	Target 2025/26	Lead Officer	Cabinet Member
Waste Collection Complaints	Number of formal complaints received about the waste collection service.	200 (Lower is better)	160	Street Scene Manager	Transformation and Infrastructure
Street Cleansing Complaints	Number of formal complaints received about street cleansing.	25 (Lower is better)	20	Street Scene Manager	Transformation and Infrastructure
Air Quality Management Areas (AQMAS)	Number of AQMAS where NO2 results exceed the National Air Quality objective for which they are declared.	1 (Lower is better)	0	Environmental Protection Manager	Climate Change, Regeneration and Property
Fly Tipping	Number of reported incidents of fly tipping in the borough	1,100 (Lower is better)	975	Street Scene Manager	Transformation and Infrastructure
Green Flag Status	Number of our parks with a Green Flag Status.	3 (Higher is better)	3	Leisure Services Manager (Outdoors)	Community Services
Environmental Fixed Penalty Notices (FPNs)	% of environmental FPNs served that are paid.	N/A (Higher is better)	65+%	Street Scene Manager	Climate Change, Regeneration and Property

IMPROVING HOUSING & PROTECTING AREAS – ACTIVITY

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
5.1	Implement the 25/26 milestones in the Local Development Scheme to work towards producing a Local Plan that accommodates sustainable growth and protects our important green spaces.	Local Plan and Housing	<p>Local Development Scheme agreed by Cabinet in XXXX</p> <p>Community (Reg 18) Consultation materials (including approach to Member Engagement) considered by Housing and Planning Scrutiny Select Committee in XXXX and approved by Cabinet in XXXX</p> <p>Successfully undertake community consultation in Winter 2025.</p>	Planning Policy Manager	Planning
5.2	Implement the Building Safety Levy as a key Government action arising out of the Grenfell Inquiry.	Local Plan and Housing	<p>All new or amended requirements successfully implemented and managed by February 2026.</p> <p>Secondary legislation due to be published in March 2025 (until it is published, uncertainty remains).</p>	Head of Planning	Transformation and Infrastructure
6.1	Deliver a refreshed approach to Local Lettings Plans for new homes.	Affordable Housing	<p>Local Lettings Plan policy agreed by Cabinet in May 2025.</p> <p>Implementation report to Housing and Planning Scrutiny Select Committee in December 2025.</p>	Head of Housing and Health	Finance and Housing

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
6.2	Work with the private sector housing market to increase housing solution opportunities for our residents.	Affordable Housing	Report detailing work to date with the Private Sector (including revised Landlord Incentive Scheme) presented to Housing and Planning Scrutiny Select Committee in Autumn 2025. Delivery of a Landlord event in Autumn 2025.	Head of Housing and Health	Finance and Housing
7.1	Increase the supply of Temporary Accommodation aligned to significant growth in housing demand.	Housing Support	20 additional units of Temporary Accommodation owned or managed by the Council by March 2026.	Head of Housing and Health	Finance and Housing
7.2	Adopt and implement a Homelessness Strategy to support our most vulnerable residents.	Housing Support	Homelessness Strategy considered by Scrutiny Select Committee by December 2025. Homelessness Strategy adopted by Cabinet by March 2026.	Housing Strategy and Enabling Manager	Finance and Housing
8.1	Give greater protection to people living in rented accommodation.	Rented Accommodation	Report on the Renters (Reform) Act agreed by Cabinet in Summer 2025. Requirements of the Renters (Reform) Act successfully implemented and managed by March 2026. (not likely to have clarity until secondary legislation/guidance has been provided)	Housing Improvement Manager	Finance and Housing

IMPROVING HOUSING & PROTECTING AREAS – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2024/25	Target 2025/26	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.	3.97 years (Closer to 5 years is better)	5 years	Head of Planning	Planning
Processing of ‘Major’ Planning Applications (% rate)	Percentage calculated as the number of major applications processed within the 13-week timescale. Government target is 60%.	90% (Higher is better)	91%	Head of Planning	Planning
Processing of ‘Minor’ Planning Applications (% rate)	Percentage calculated as the number of minor applications processed within the 8-week timescale. Government target is 65%.	75% (Higher is better)	76%	Head of Planning	Planning
Processing of ‘Other’ Planning Applications (% rate)	Percentage calculated as the number of ‘other’ applications processed within the 8-week timescale. Government Target is 80%.	83% (Higher is better)	90%	Head of Planning	Planning
Planning Appeals - dismissed	Percentage of appeals dismissed against the Council’s refusal of planning permission.	65% (Higher is better)	70%	Development Manager	Planning
Planning Enforcement	Number of Planning Enforcement Cases left open more than 4 months.	70% (Lower is better)	75%	Head of Planning	Planning
Tree Preservation Orders	Number of TPO applications in the historic backlog reported to Members in December 2024.	60 (Lower is better)	0	Head of Planning	Planning
Affordable Housing	Number of Affordable Homes built out per annum.	150 (Higher is better)	170	Head of Housing and Health	Finance and Housing
Private Rented Sector	Number of households made a successful Private Rented Sector Offer.	2 (Higher is better)	24	Head of Housing and Health	Finance and Housing

Indicator	Description	Est Performance 2024/25	Target 2025/26	Lead Officer	Cabinet Member
Temporary Accommodation	Average number of all households in temporary accommodation as at end of the quarter.	135 (Lower is better)	120	Head of Housing and Health	Finance and Housing
Improving Housing Conditions	Number of properties where conditions have improved.	80 (Higher is better)	80	Head of Housing and Health	Finance and Housing
Housing Enforcement Notices	Number of Housing Enforcement Notices Served.	2	3	Head of Housing and Health	Finance and Housing
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	80	Head of Housing and Health	Finance and Housing

INVESTING IN OUR BOROUGH & LOCAL ECONOMY – ACTIVITY

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
9.1	Drive forward Tonbridge Town Centre Regeneration Plans.	Using Land and Assets Better	Following the completion of the community engagement phase in Spring 2025, Masterplan for the Town Centre adopted by Cabinet by September 2025.	Head of Administration and Property Services	Climate Change, Regeneration and Property
9.2	Make solid progress on our plans to improve leisure provision in Tonbridge.	Using Land and Assets Better	Progress plans for replacement Angel Leisure Centre to RIBA Stage 2 (initial concept design) by autumn 2025.	Head of Street Scene and Leisure	Community Services
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	Approval of Tonbridge Farm business plan by Cabinet in Spring 2025. Improve or replace existing facilities (including new pavilion roof and all-weather pitches) in accordance with the masterplan for the site by March 2026.	Head of Street Scene and Leisure	Community Services
9.4	Improve Bailey Bridge East car park in Aylesford.	Using Land and Assets Better	Improve car park to provide additional spaces, CCTV and new surface by Spring 2025.	Engineering Manager	Transformation and Infrastructure
9.5	Stabilise flood mitigation protection at Wouldham River Wall.	Using Land and Assets Better	Complete RIBA Stage 1 (Preparation and Briefing) by Summer 2025 Design and Procurement for the mitigation protection works in Spring 2026.	Head of Technical Services	Community Services

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
10.1	Ensure investment in infrastructure is aligned to population and housing growth.	Economy Bouncing Back	Produce fully costed and dated Infrastructure Delivery Plan and Funding Statement to inform the Local Plan by Summer 2025.	Planning Policy Manager	Planning
10.2	Delivery of the Tonbridge and Malling UK Shared Prosperity Fund to support our businesses and residents.	Economy Bouncing Back	£327,000 of funding spent on projects by March 2026	Strategic Economic Regeneration Manager	Climate Change, Regeneration and Property
10.3	Establish and implement a new programme to support the local economy using Business Rates Pool funding.	Economy Bouncing Back	Business Rates Pool Programme agreed by Cabinet in September 2025, with implementation from October 2025 onwards.	Strategic Economic Regeneration Manager	Climate Change, Regeneration and Property
10.4	Delivery of People and Skills Grant Scheme that creates training and employment opportunities for our residents.	Economy Bouncing Back	Round 1 Funded projects completed by December 2025, supporting 100 residents. Cabinet Member approval to launch a Round 2 in June 2025.	Strategic Economic Regeneration Manager	Climate Change, Regeneration and Property
10.5	Implement a new Street Trading policy that supports our businesses, enhances our towns and generates maximum community benefit.	Economy Bouncing Back	Implementation of new policy by September 2025.	Head of Licensing, Community Safety and Customer Services	Climate Change, Regeneration and Property / Community Services
11.1	Help drive visitor numbers to Tonbridge Castle through events and activities.	Profile of Assets	Deliver a Summer marketing campaign during June to September 2025. Implement new activities following loss of the Gateway Service by March 2026.	Head of Communication / Head of Licensing, Community Safety and Customer Services	Community Services

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
11.2	Install new Digital Information Boards to help improve real-time communication with our residents	Profile of Assets	<p>Project approved by Cabinet by Summer 2025.</p> <p>New Digital Information Boards installed at locations across the borough by March 2026.</p>	Head of Communication / Head of Licensing, Community Safety and Customer Services	Community Services
12.1	Work with strategic partners to bring forward/complete key employment sites.	Strategic Partners	<p>Panattoni Park Aylesford (one of the largest logistics developments in the South east) fully built out and occupied by October 2025.</p> <p>Planning application approved for new Science and Innovation Building at East Malling Research (NIAB EMR) by December 2025.</p> <p>RBLI Centenary Village completed and occupied by Summer 2025.</p> <p>Application for RBLI Factory Development to be determined by summer 2025 (subject to submission in February 2025).</p> <p>London Golf Club planning application determined by spring 2025.</p> <p>Buckmore Park planning application determined by summer 2025 (subject to submission in early 2025).</p>	Head of Planning / Strategic Economic Regeneration Manager	Planning / Climate Change, Regeneration and Property

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
12.2	Support the Environment Agency with the completion of Leigh Expansion and Hildenborough Embankment Scheme.	Strategic Partners	Completion of scheme and full payment of Council contribution by November 2025.	Strategic Economic Regeneration Manager	Climate Change, Regeneration and Property

INVESTING IN OUR LOCAL ECONOMY – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2024/25	Target 2025/26	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.	5.81% (Lower is better)	5.7%	Strategic Economic Regeneration Manager	Climate Change, Regeneration and Property
Business Births and Deaths	The ratio of business births to business deaths	0.95 (Higher is better)	1.00	Strategic Economic Regeneration Manager	Climate Change, Regeneration and Property
Unemployment Rate (%)	The % of the workforce that are claiming unemployment benefits.	2.3% (Lower is better)	2.1%	Strategic Economic Regeneration Manager	Climate Change, Regeneration and Property
Occupation of Rental Properties	The % of council-owned commercial properties that are in occupation	100% (Higher is better)	100%	Head of Administration and Property Services	Climate Change, Regeneration and Property
Council Events – Income	Total income generated from council run/supported events.	£55,000 (Higher is better)	£58,000	Head of Licensing, Community Safety and Customer Services	Community Services
Property Rentals – Income	Total Income generated from commercial property rentals.	£400,000 (Higher is better)	£420,000	Head of Administration and Property Services	Climate Change, Regeneration and Property
Tonbridge Castle - Income	Total income generated by activities at Tonbridge Castle	£90,000 (Higher is better)	£95,000	Head of Licensing, Community Safety and Customer Services	Customer Services
Tonbridge Castle – Tour Visitor Numbers	Total number of visitors to Tonbridge Castle that take the tour (NB first few months of 25/26 the castle will be closed)	3,400 (Higher is better)	3,000	Head of Licensing, Community Safety and Customer Services	Community Services

Indicator	Description	Est Performance 2024/25	Target 2025/26	Lead Officer	Cabinet Member
Employment Land	% net change (gain/loss) in employment land	N/A	0%	Planning Policy Manager	Planning
People and Skills Fund	Number of local residents benefitting from projects completed through the People and Skills Fund	N/A (Higher is better)	100	Strategic Economic Regeneration Manager	Climate Change, Regeneration and Property

EFFICIENT & EFFECTIVE COUNCIL – ACTIVITY

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
13.1	Ensure that the Council maximises the opportunities to influence the implementation of the Government’s Devolution agenda within Tonbridge and Malling in the interests of local residents and takes action to navigate a path that minimises the inherent risks and uncertainty associated with this type of process.	Innovative and Cost-Effective Services	<p>Actively contribute to the Government’s process for determining the devolution geography across Kent and Medway by Autumn 2025.</p> <p>Establish formal programme management arrangements to ensure the Council is fully engaged in managing the preparation and transition process by Winter 2025.</p>	Chief Executive	Executive Leader
13.2	Bring forward a comprehensive approach to transformation in the Council.	Innovative and Cost-Effective Services	<p>5 Wider Management Team meetings take place during 2025/26</p> <p>Reporting to Overview and Scrutiny Committee and Cabinet on Annual Service Delivery Plan 2025/26 (including performance targets) starting in Summer 2025 (Q1)</p> <p>5 awards applications submitted by March 2026 to recognise Council successes.</p>	Chief Executive	Executive Leader
13.3	Develop a robust Council-wide Project Management approach that drives forward successful delivery.	Innovative and Cost-Effective Services	<p>New project templates reviewed by Overview and Scrutiny Committee in spring 2025.</p> <p>Ensure all projects have a manager and sponsor by summer 2025.</p> <p>Project Management training takes place in summer 2025.</p>	Strategic Economic Regeneration Manager / Tonbridge Town Centre Programme Manager	Executive Leader

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
13.4	Refresh and update Medium Term Financial Strategy (MTFS) in light of new Government priorities and the direction for local government funding to be set out in the Spring (2025) Fair Funding Review.	Innovative and Cost-Effective Services	Refresh MTFS in November 2025 with update for Budget Setting in February 2026.	Director of Finance and Transformation / Chief Financial Services Officer	Finance and Housing
13.5	Undertake a base budget review across all services to identify contributions towards in-year saving and the Medium-Term Financial Strategy 2026/27.	Innovative and Cost-Effective Services	Initial report on options to save a minimum of £XXX,000 to Cabinet in summer 2025.	Director of Finance and Transformation	Finance and Housing
13.6	Update the Treasury Management and Investment Strategy, aligning it to the Council's ambitions for property and regeneration investment.	Innovative and Cost-Effective Services	Updated Strategy for recommendation by Audit Committee in January 2026 and adoption by Council in February 2026.	Chief Financial Services Officer / Principal Accountant	Finance and Housing
13.7	Implement Second Homes Premium.	Innovative and Cost-Effective Services	Premium to be included in annual Council Tax bills (as appropriate) from 1 April 2025.	Revenues Manager	Finance and Housing
13.8	Review earmarked reserves with a view to free up funding to assist with delivery of priority capital projects. (subject to formal approval)	Innovative and Cost-Effective Services	Officer review to be undertaken by October 2025 with report to Cabinet by November 2025.	Chief Financial Services Officer / Principal Accountant	Finance and Housing
13.9	Implement Integra Centros Financial ledger system in order to improve efficiency and effectiveness of transactions and reporting.	Innovative and Cost-Effective Services	Implementation of full digital signatures and improved budgetary control reporting by March 2026.	Chief Financial Services Officer / Principal Accountant	Finance and Housing

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
13.10	Strengthen Annual Governance Statement (AGS).	Innovative and Cost-Effective Services	<p>Review Service Assurance Statements which are completed by Statutory Officers and Directors to support the 2024/25 financial statements and the Annual Governance Statement.</p> <p>Annual Governance Statement signed off by Chief Executive and Leader of the Council by May 2025.</p> <p>Annual Governance Statement agreed by Audit Committee by July 2025.</p>	Chief Financial Services Officer / Principal Accountant	Finance and Housing
13.11	Undertake an independent Planning Advisory Service Review and agree Action Plan for improvement.	Innovative and Cost-Effective Services	<p>Complete independent review by September 2025.</p> <p>Action Plan considered by Planning and Housing Scrutiny Select Committee by October 2025.</p> <p>Action Plan agreed by Cabinet by December 2025.</p> <p>Agreed action plan fully delivered by March 2026.</p>	Head of Planning	Planning
13.12	Implement a new planning fee structure aligned to expected secondary legislation.	Innovative and Cost-Effective Services	<p>New fee structure considered by Planning & Housing Scrutiny Select Committee by May 2025.</p> <p>New fee structure agreed by Cabinet by Winter 2025.</p> <p>(timescale dependent on the publication of secondary legislation and any consultation periods required)</p>	Head of Planning	Planning / Finance and Housing
13.13	Consolidate Council's accommodation at Kings Hill.	Innovative and Cost-Effective Services	Report tender outcome to Members and award contract for work to Gibson Building East in April 2025.	Head of Administration and Property Services	Climate Change, Regeneration and Property

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
			<p>Relocate staff from Gibson Building East to Gibson Building West in April 2025.</p> <p>Members to determine Gibson West future by June 2025.</p> <p>Reduction of at least £200,000 in annual operating costs by end of March 2026.</p>		
13.14	Review of Executive Scrutiny Protocol and Associated Governance Arrangements.	Innovative and Cost-Effective Services	Review presented to Cabinet by September 2025.	Director of Central Services	Executive Leader
13.15	Review of Workforce Strategy to ensure the organisation continues to evolve to deliver high quality services.	Innovative and Cost-Effective Services	Revised strategy, including a new Workforce Monitoring Statement, to be approved by General Purposes Committee by September 2025.	Head of Human Resources and Development	Transformation and Infrastructure
13.16	Implementation of Member Development Strategy to promote a positive and inclusive culture of learning, development and continual improvement.	Innovative and Cost-Effective Services	<p>Undertake Member Survey to identify development needs by end of June 2025.</p> <p>Strategy to be approved by General Purposes Committee in October 2025.</p>	Head of Human Resources and Development	Executive Leader
13.17	Deliver new external litter enforcement contract that helps to reduce Anti-Social Behaviour and protect our environment.	Innovative and Cost-Effective Services	New contract to commence in April 2025.	Street Scene Manager	Transformation and Infrastructure

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
13.18	Investigate and trial new technologies to improve our car parks and improve the experience of our customers.	Innovative and Cost-Effective Services	Report on the potential of parking machines accepting contactless payments considered by Communities and Environment Scrutiny Select Committee in May 2025 and by Cabinet in July 2025. Automatic Number Plate Recognition introduced and operational at 2 car parks by March 2026.	Engineering Manager / Parking Manager	Transformation and Infrastructure
13.19	Implement the requirements of the new Procurement Act, and subsequently review the Council's financial procedure rules and contract procedure rules contained within the constitution.	Innovative and Cost-Effective Services	Contracts tendered in accordance with new Procurement Act by April 2025. Updated financial rules and contract procedure rules approved by Council by March 2026.	Director of Street Scene, Leisure and Technical Services / Director of Finance and Transformation	Transformation and Infrastructure / Finance and Housing
13.20	Make it easier for customers to renew their garden waste subscription.	Innovative and Cost-Effective Services	Repeat payment option introduced for subscribers by March 2026.	Chief Financial Services Officer	Transformation and Infrastructure
13.21	Identify and implement clear plan to resolve outstanding matters associated with the current Agile Programme	Innovative and Cost-Effective Services	The following teams upgraded to the new system by: Environmental Health by Summer 2025 Housing Services by Summer 2025 Licensing by Summer 2025	Director of Planning, Housing and Environmental Health	Finance and Housing
14.1	Launch an enhanced Community Enforcement Team. (subject to formal approval)	Available Services and Advice	Funding contributions agreed with partner organisations and external funders by April 2025. New team up and running, with Communications Plan in place to raise awareness amongst our communities in April 2025.	Head of Licensing, Community Safety and Customer Services	Community Services

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
14.2	Campaign to increase uptake of E-billing and promote the Citizen Access service for Council Tax.	Available Services and Advice	Complete delivery of the campaign by December 2025 in order to impact on the 2026/27 billing programme.	Revenues Manager	Finance and Housing
14.3	Implement key projects as set out in the IT & Digital Strategy 2023-27 roadmap.	Available Services and Advice	<p>Migration of all internal and external eForms from an EBASE to JADU platform and decommission all relevant systems infrastructure by Spring 2025.</p> <p>Adoption of corporate enterprise document management solution including digitization of all paper records across all services within the council by March 2026.</p> <p>Migration of all shared drives across the authority to SharePoint, including training for all staff by March 2026.</p>	Head of IT	Finance and Housing
14.4	Review National Cyber Security Centre's Cyber Assessment Framework (CAF) with a view to working towards compliance.	Available Services and Advice	Implement recommendations made through the CAF and complete the assessment to ensure compliance by December 2025.	Head of IT	Finance and Housing
14.5	Complete the Integration of Services into the Contact Centre to improve customer experience.	Available Services and Advice	<p>Transfer of Waste Services in Spring 2025.</p> <p>Transfer of Planning by Autumn 2025.</p>	Head of Licensing, Community Safety and Customer Services	Community Services
14.6	Deliver effective and efficient County Council Elections for our residents (subject to the Devolution timetable for Kent and Medway)	Available Services and Advice	County Council elections delivered successfully in May 2025.	Head of Electoral Services	Executive Leader

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member
15.1	Distribute 2025/26 Household Support Fund support to our most vulnerable residents.	Promoting Well-Being	£XXXXX of funding support provided in accordance with the funding criteria by XXXX (to be updated once the allocation from Government and KCC is known)	Benefits and Welfare Manager	Finance and Housing
15.2	Produce new Health Action Team (HAT) Action Plan for the One You Service to deliver health & wellbeing impact across the borough.	Promoting Well-Being	Health Action Team Action Plan approved by Cabinet by June 2025. Implementation of Action Plan from June 2025 onwards, including completion of two key actions from each of the three priorities by March 2026.	One You Team Leader	Finance and Housing
16.1	Work towards securing a Silver Award in the Armed Forces Employer Recognition Scheme to raise awareness of the needs of the Armed Forces Community.	Supporting Residents	Application approved by Cabinet and submitted to Government in March 2026.	Policy, Scrutiny and Communities Manager	Community Services
16.2	In recognition of changing demographics in the borough and to respond effectively to local need, develop and deliver equalities and diversity training for all staff, identifying those posts that require enhanced training.	Supporting Residents	Training plan reported to Cabinet by October 2025. Training delivered to all staff by March 2026.	Policy, Scrutiny and Communities Manager	Community Services
16.3	Improve Council's Safeguarding arrangements and performance.	Supporting Residents	New training plan approved by Cabinet in October 2025, with training delivered to all staff and Members by March 2026. New enhanced safeguarding webpage with links to support agencies and safeguarding advice by March 2026.	Policy, Scrutiny and Communities Manager	Community Services

EFFICIENT & EFFECTIVE COUNCIL – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2024/25	Target 2025/26	Lead Officer	Cabinet Member
Food Safety Inspections	% of due food safety inspections undertaken (Risk Category A-E).	98% (Higher is better)	99%	Food and Safety Manager	Climate Change, Regeneration and Property
One You Service	The number of residents benefiting from support of the One You Service.	730 (Higher is better)	750	One You Team Leader	Community Services
Safeguarding	The number of priority actions arising from the independent safeguarding audit remaining unresolved for more than 6 months.	0 (Lower is better)	0	Policy, Scrutiny and Communities Manager	Community Services
Anti-Social Behaviour (ASB)	Total number of ASB cases in the borough that are reported to the Council.	520 (Lower is better)	510	Safer and Stronger Communities Manager	Community Services
Victim-Based Crime	Total number of reported Victim-based crimes in the borough.	7,500 (Lower is better)	7,200	Safer and Stronger Communities Manager	Community Services
My Account registrations	The number of residents registering for an account over the course of a year.	6,000 (Higher is better)	5,000	Head of Communication	Community Services
My TMBC app downloads	The number of app downloads over the course of a year.	1,200 (Higher is better)	1,500	Head of Communication	Community Services
Public engagement with news from TMBC	The number of clicks on social media content over the course of a year.	20,000 (Higher is better)	22,000	Head of Communication	Community Services

Indicator	Description	Est Performance 2024/25	Target 2025/26	Lead Officer	Cabinet Member
Staff engagement	The proportion of staff who feel positively about working at the Council.	82% (Higher is better)	85%	Head of Communication	-
Vacant Posts (FTE)	Number of positions within the council that are currently vacant.	9 (Q1 24/25) (Lower is better)	7	Head of Human Resources and Development	-
Sickness Absence – short term	Average number of working days per employee across the organisation lost to short term sickness absence.	2.91 (Lower is better)	2.7	Head of Human Resources and Development	-
Gender Pay Gap - Median	The difference between the median pay of men and women within the council.	22.24% (Closer to 0% is better)	18%	Head of Human Resources and Development	-
Contact Centre – Handled Rate	% of calls answered in the Contact Centre against those presented.	92% (Higher is better)	94%	Head of Licensing, Community Safety and Customer Services	Community Services
Contact Centre - Emails	% of emails responded to within 24 hours.	100% (Higher is better)	100%	Head of Licensing, Community Safety and Customer Services	Community Services
Contact Centre - Webchat	% of webchats answered by the Contact Centre.	99% (Higher is better)	99%	Head of Licensing, Community Safety and Customer Services	Community Services
Licensing	Annual fees generated from the processing of premises licenses under the Licensing Act 2003.	£80,000 (Higher is better)	£85,000	Head of Licensing, Community Safety and Customer Services	Community Services

Indicator	Description	Est Performance 2024/25	Target 2025/26	Lead Officer	Cabinet Member
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% (Higher is better)	98.1%	Revenues Manager	Finance and Housing
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)	99.4%	Revenues Manager	Finance and Housing
Salary Monitoring Data	Variation to budget approved by Council in February 2025 and 2026 including the agreed management savings targets.	£0 above/below profile (Closer to profile is better)	£0	Chief Financial Services Officer	Finance and Housing
Income Monitoring Data	Variation to budget approved by Council in February 2025 and 2026.	£0 above/below profile (Above profile is better)	£0	Chief Financial Services Officer	Finance and Housing
Determination of Housing Benefit claims	Number of days to accurately determine new Housing Benefit claims and changes to existing claims.	28 (new claims) and 6 (changes) (Lower is better)	26 and 5	Benefits and Welfare Manager	Finance and Housing
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.	33 (new claims) and 3 (changes) (Lower is better)	30 and 2	Benefits and Welfare Manager	Finance and Housing
Prompt payment of invoices	The percentage of invoices paid with the 30 -day deadline.	99% (Higher is better)	99%	Exchequer Services and Systems Manager	Finance and Housing

Timescales

Action	Date	Notes
Identify long list of priorities for the year ahead (2025/6)	Early September 2024	Where available use 2024/25 service plans as starting point
First Drafts of Plan Produced	September/October 2024	
Work towards a Final Draft	November/December 2024	
Report to Overview and Scrutiny Committee	13 January 2025	
Overview and Scrutiny Committee	23 January 2025	NB To go at the same time as the budget
Report to Cabinet Deadline	30 January 2025	
Cabinet	11 February 2025	
Staffnet Article	February/March 2025	
Annual Service Delivery Plan on tmbc.gov.uk	Mid-March 2025	
Quarter 1 Reporting		
Collation of updates for Q1 2025/26	June-July 2025	
Report to Overview and Scrutiny Committee	30 August 2025	
Overview and Scrutiny Committee	11 September 2025	
Report to Cabinet	25 September 2025	
Cabinet	07 October 2025	