

Overview and Scrutiny Committee

11 September 2025

Part 1 - Public

Recommendation to Cabinet



Cabinet Member

Cllr Matt Boughton

Responsible Officer

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Report Author

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Annual Service Delivery Plan Q1 (2025/26) Reporting

1 Summary and Purpose of Report

- 1.1 This covering report and annex provides data on the performance of the council during Q1 of 2025/26 in relation to the milestones and Key Performance Indicators (KPIs) set out in the Annual Service Delivery Plan 2025/26.

2 Corporate Strategy Priority Area

- 2.1 By the very nature of the milestones and KPIs, and their role in monitoring the performance of the Council in meeting the vision and priorities set out in the Corporate Strategy 2023-2027, this report covers all four of the priority areas – Caring for the Environment; Improving Housing and Protecting Areas; Investing in our Borough and Local Economy; and Efficient and Effective Council.

3 Recommendations

- 3.1 That overall progress, including achievements to date and areas needing focus, **BE RECORDED**

4 Introduction and Background

- 4.1 This Q1 report and Annex represents the start of a new approach to performance management – replacing a suite of KPIs which had been in place since 2022, with a new Annual Service Delivery Plan that comprises both key activities and KPIs.
- 4.2 The breakdown of these activities and KPIs is divided up by the Corporate Strategy Priority Areas as follows:

Corporate Strategy Priority Area	Activities	KPIs
Caring for the Environment	15	14
Improving Housing and Protecting Areas	7	15
Investing in our Borough and Local Economy	15	10
Efficient and Effective Council	33	23
Total	70	62

5 Overview of Performance for Key Activities in Q1 (2025/26)

5.1 Whilst the detail is provided in Annex 1, the following table provides an overview of performance relating to the key activities in the Annual Service Delivery Plan for the period up to the end of June 2025:

Corporate Strategy Priority Area	Red	Amber	Green	Total
Caring for the Environment	0	2	13	15
Improving Housing and Protecting Areas ¹	1	3	3	7
Investing in our Borough and Local Economy	0	6	9	15
Efficient and Effective Council	1	8	24	33
Total	2	19	49	70

5.2 The RAG rating of these activities is based on the following definitions:

- **Red** – serious issues with dates being missed.
- **Amber** – some issues that are being managed with a need for close monitoring.
- **Green** – project is on track (with tick where completed).

5.3 A total of 49 activities (70%) were green-rated as of the end of Q1, which represents a strong level of performance. Of these, 5 activities were completed during Q1. Some highlights include:

Caring for the Environment:

- **COMPLETED:** Evaluation of use of hydro-treated vegetable oil for the waste contact vehicles.
- Tender documentation issued for waste and recycling services.
- Installation of air source heat pumps at Larkfield Leisure Centre progressing on site.
- VE Day food waste event undertaken.

Improving Housing and Protecting Areas:

- Local Lettings Policy adopted by Cabinet.

- Lease for 19 units of Temporary Accommodation at Bridge House now signed.

Investing in our Borough and Local Economy:

- Plans for replacement Angel Centre progressing well.
- Approval by Cabinet of the Business Rates (Shared Growth Fund) Programme.
- Establishment of a Temporary Banking Hub at Tonbridge Castle.
- Leigh Expansion and Hildenborough Embankment Scheme entering its final stages with installation of new gates.
- Launch of a Summer Marketing Campaign for Tonbridge Castle

Efficient and Effective Council:

- **COMPLETED:** Second Homes Premium implemented.
- **COMPLETED:** revised Workforce Strategy approved.
- **COMPLETED:** County Council Elections successfully delivered.
- **COMPLETED:** Silver Award in the Armed Forces Employer Recognition Scheme secured.
- Contract awarded for works to Gibson East.
- Annual Governance Statement signed off.
- Project Management templates developed and embedding, with training being arranged.
- Launch of an enhanced Community Enforcement Team
- Transfer of Waste Services calls into the Contact Centre.
- Plans for consolidating the Council's accommodation at Kings Hill are on schedule.
- Budget Review progressing well.
- Annual Governance Statement signed off.
- New external litter enforcement contract that helps to reduce anti-social behaviour commenced.
- Migration of all internal and external eforms to Jadu.

5.4 Overall, only 2 activities (3%) were red-rated. These were both related to delays caused by Central Government:

- a) 5.2 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 – **REASON:** the implementation of the levy has been delayed by Government by a year so that it will now come into effect in Autumn 2026.
- b) 13.12 Implement a new planning fee structure aligned to expected secondary legislation – **REASON:** the legislation has not yet been passed by Government.

6 Overview of Key Performance Indicators in Q1 (2025/26)

- 6.1 The following table sets out an overview of the status of the Key Performance Indicators within the Annual Service Delivery Plan 2025/26 as of the end of Q1 (end of June 2025):

Corporate Strategy Priority Area	KPI Status				Total
	Red	Amber	Green	N/A	
Caring for the Environment	1	2	8	3	14
Improving Housing and Protecting Areas	6	3	5	1	15
Investing in our Borough and Local Economy	2	3	2	3	10
Efficient and Effective Council	5	4	13	1	23
Total	14	12	28	8	62

NB: the N/A applies to KPIs that are either reported annually or have a slight lag.

- 6.2 The definitions for the RAG-rating of the status are as follows:

- **Red** – indicator is below 10% variance of the target
- **Amber** – indicator is within 10% variance of the target.
- **Green** – indicator is on track or exceeding the target.

In Annex 1, the trend is also included for each Key Performance Indicator. The symbols indicate the following:

- ↑ - improving trend
- ↔ - static trend
- ↓ - worsening trend.

- 6.3 Of the KPIs that are rated, 52% (28 out of 54) are green-rated, which represents a satisfactory level of progress. Some highlights in Q1 include:

- KPI008: Only 0.08% of waste collections missed
- KPI010: Street-cleansing complaints dropped to 5 in Q1
- KPI033: Occupation of Council-owned commercial premises went back up to 100%
- KPI043: Reported Anti-Social Behaviour cases were slightly lower this quarter in comparison to Q1 of 2024/25 (127 vs 130)
- KPI044: The number of victim-based crimes reported in the borough was the lowest since it was collected as a corporate KPI (Q2 of 22/23)
- KPI045: My Account registrations have increased to nearly 49,000 (although this is expected to drop slightly in Q3)
- KPI062: 99.6% of invoices were paid within the 30-day deadline.

6.4 Overall, 14 KPIs (26% of KPIs that are rated) are red-rated, these include:

- KPI009: Waste collection complaints were higher in Q1 (62).
- KPI015: Housing Land Supply is currently 2.89 years.
- KPI019: 41% of appeals were dismissed against the Council's refusal of planning permission.
- KPI026: 456 properties in the borough have been unfurnished and unlive in for longer than 6 months.
- KPI049: there are 12 vacant posts within the council
- KPI051: the mean Gender Pay Gap within the council is 22.3%
- KPI052: 84% of calls in the Contact Centre were answered.

6.5 There are a small number of KPI targets that should be flagged up at this early stage in the year:

a) KPI006 - % Household waste recycled and composted: the current target of 54% was calculated from the estimated out-turn figure for 2024/25 of 50%. The actual out-turn figure was 48%, and as such a target of 50-52% will likely be more achievable.

b) KPI046 – The number of My TMBC app downloads over the course of the year: this data may be challenging to access in future due to it being put behind a paywall.

7 Financial and Value for Money Considerations

7.1 None arising directly from this report.

8 Risk Assessment

8.1 Performance Management is identified in the Strategic Risk Register which highlights that without an effective performance management framework in place (such as that provided by the Annual Service Delivery Plan), the authority will not be able to understand any required improvements or achieve value for money.

9 Legal Implications

9.1 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.

10 Consultation and Communications

10.1 This data is 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.

11 Cross Cutting Issues

11.1 Climate Change and Biodiversity

11.1.1 The monitoring of the Annual Service Delivery Plan as of itself has a limited or low impact on emissions and environment, although there are measures within the plan which will have a more positive bearing on reducing carbon emissions and improving energy efficiency.

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

11.2 Equalities and Diversity

11.2.1 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
Annex 1	Annual Service Delivery Plan April-June 2025 (Q1)