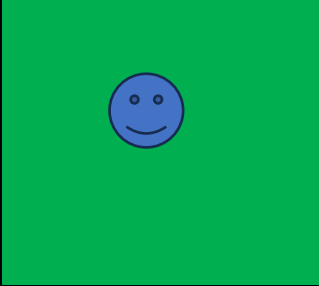
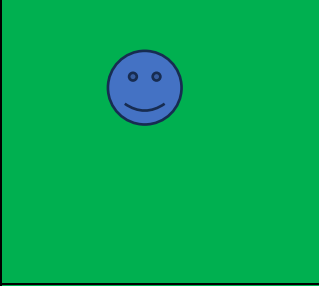
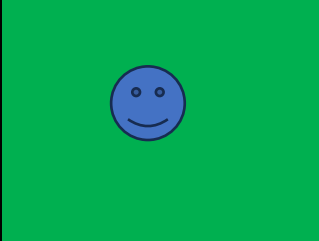
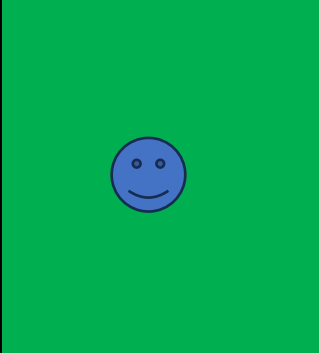


Annex 1: Annual Service Delivery Plan – Q1 Update

Caring for the Environment - Activity:

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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	Finance, Waste and Technical Services		Contractor performance being monitored to ensure timescale is met.
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	Housing, Environment and Economy		Planning application not required. Works progressing well on site.
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	Housing, Environment and Economy		Company appointed to undertake decarbonising study (June 2025)
1.4	Decarbonise Gibson offices and install renewable technology.	Climate Change	Report tender outcome to Members and award contract in June 2025. Removal of gas boilers and installation of solar PV completed by March 2026.	Head of Administration and Property Services	Housing, Environment and Economy		Completed - Tender outcome reported to Cabinet on 03 June 2025. Funding transfer due to be considered by Full Council on 08 July 2025.
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	Housing, Environment and Economy		The Planning Policy Team has appointed a company to assess the feasibility of the council utilizing its own land for Biodiversity Net Gain purposes. A draft report is expected in August 2025.
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	Finance, Waste and Technical Services/Housing, Environment and Economy		Report considered by Scrutiny Select Committee and Cabinet and way forward agreed. Completed.
2.1	Undertake the full procurement of all contracted waste and recycling services.	Recycling	Issuing of tender documentation in May 2025 Tender evaluation undertaken in December 2025. Report to Cabinet to approve preferred contractor in Spring 2026. Appointment of successful contractor in Spring 2026.	Head of Street Scene and Leisure	Finance, Waste and Technical Services		Tender documentation issued in May 2025.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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	Finance, Waste and Technical Services		VE Day food waste event completed. Further event planned for Tonbridge Food and Drink Festival in Sept 2025. Fly tipping campaign scheduled for Autumn 2025 and food waste campaign – timing to be confirmed.
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.	Climate Change Officer	Housing, Environment and Economy		The July 2025 is not achievable due to no Climate Change Officer currently in post (new officer anticipated October 2025). Work on this will commence in Autumn 2025.
3.1	Improve our designated Air Quality Management Areas (AQMA) 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	Housing, Environment and Economy		Results on track to revoke Tonbridge High Street, Larkfield, Aylesford and Borough Green AQMA in Q3.
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		Quotations received for the tennis courts. To be funded in full through s.106 contributions. Date of works to be confirmed. Indoor/Outdoor Leisure Strategy to be considered by Scrutiny Select Committee and Cabinet.
4.2	Upgrade paths and bridges at our Country Parks to improve accessibility for residents and visitors.	Parks and Leisure	Improve paths at Haysden Country Park by September 2025. Shallows Bridge Feasibility and Options Report reported to Cabinet by June 2025.	Leisure Services Manager (Outdoors)/Engineering Manager	Community Services		Quotations received for Haysden Country Park and works to start on 07 July 2025. Initial feasibility study received, with existing bridge to be removed in September 2025 to allow the assessment of the bridge abutments.
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	Community Services/Infrastructure and Tonbridge Regeneration		First two milestones completed and scheme design being developed.
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		Quotes received and works planned for September 2025.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
4.5	Increase the number of vaults at Tonbridge Cemetery.	Parks and Leisure	64 new vaults installed by December 2025.	Parks Officer	Community Services		Order placed for vaults to be installed in August 2025.

Caring for the Environment – Performance Targets:

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
001	TMBC Annual Carbon Audit Emissions Data (tCO2e)	Amount of CO2e emitted through council assets and activities.	TBC				2900			Data submitted to CESSC on 16 July 2025 – however, data provided for Tonbridge Swimming Pool was incorrect and will be updated when the new Climate Change Officer is in post.		Climate Change Officer	Housing, Environment and Economy
002	Total Attendance at TMLT Leisure Facilities	Total number of visitors to Larkfield Leisure Centre, Angel Centre, Tonbridge Swimming Pool, and Poult Wood Golf Course.	371,015				1.5 m	↑		Q1 in 2024/25 was 365,670.		Leisure Services Manager	Community Services
003	Leisure Centre Income	Overall income generated by our Leisure Facilities as a % to profile.	103.4%				Over 100%	↑		Income was £3.105m against a budget of £3.004m in Q1.		Leisure Services Manager	Community Services
004	Leisure Centre Expenditure	Overall expenditure incurred by our Leisure Facilities as a % to profile.	100.4%				Under 100%	↔		Expenditure was £2.719m against a budget of £2.708m in Q1.		Leisure Services Manager	Community Services
005	Improved recycling pages on TMBC website	Number of clicks via social media and other channels during 2025/26.	1,001				2,000	↑				Head of Communication	Finance, Waste and Technical Services
006	% household waste recycled and composted	Calculated comparing the amount of waste sent for recycling, reuse and composting against total waste collected.	TBC				54%			Collation of data from KCC results in details shared one quarter behind. Out-turn for 24/25 was ultimately 48% and as such a target of 50% rather than 54% may be more achievable.	52.2% (TWBC) 49.6% (MBC) 38.2% (SDC) in 2023/24	Street Scene Manager	Finance, Waste and Technical Services
007	% of individual collections missed (waste)	Percentage of ‘missed’ residential kerbside collections.	0.08%				0.10%	↔				Street Scene Manager	Finance, Waste and Technical Services

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
008	Waste Collection Completions	% completion of scheduled collections.	100%				100%	↑				Street Scene Manager	Finance, Waste and Technical Services
009	Waste Collection Complaints	Number of formal complaints received about the waste collection service.	62				160	↓		Whilst complaints have increased in Q1, they still represent a very small percentage of the total collections made (approximately 0.001%)		Street Scene Manager	Finance, Waste and Technical Services
010	Street Cleansing Complaints	Number of formal complaints received about street cleansing.	5				20	↑				Street Scene Manager	Finance, Waste and Technical Services
011	Air Quality Management Areas (AQMA)	Number of AQMAs where NO2 results exceed the National Air Quality objective for which they are declared.	0				0	↔				Environmental Protection Manager	Housing, Environment and Economy
012	Fly Tipping	Number of reported incidents of fly tipping in the borough	254				975	↑				Street Scene Manager	Finance, Waste and Technical Services
013	Green Flag Status	Number of our parks with a Green Flag Status.	3				3	↔			45 (across Kent – June 2025)	Leisure Services Manager (Outdoors)	Community Services
014	Environmental Fixed Penalty Notices (FPNs)	% of environmental FPNs served that are paid.	N/A				65+%			Collation of data from Contractor results in details shared one quarter behind due to period of time payment is due.		Street Scene Manager	Finance, Waste and Technical Services

Improving Housing and Protecting Areas – Activity:

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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	Community (Reg 18) Consultation materials (including approach to Member Engagement) considered by Housing and Planning Scrutiny Select Committee and approved by Cabinet in December 2025. Successfully undertake community consultation on the Local Plan in Winter 2025.	Planning Policy Manager	Planning		Staff sickness and contract work associated with local plan evidence base, has meant that certain timescales are behind. This is currently being closely monitored and arrangements are being sought to ensure that timescales can be met. Consultation will take place in Autumn/Winter 2025, subject to Members agreeing the Draft Regulation 18 Stage 2 Local Plan consultation document.
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.	Local Plan and Housing	Report to Cabinet in Spring 2026 setting out formal preparations for the introduction of Building Safety Levy implementation in Autumn 2026.	Head of Planning	Infrastructure and Tonbridge Regeneration		The Building Safety Levy, which will impose a charge on developers for new residential buildings to fund building safety improvements, has been delayed by a year. It will now come into effect in Autumn 2026, rather than Autumn 2025, according to the government's technical consultation response. The delay is intended to give developers and local authorities more time to prepare for the levy's implementation.
6.1	Deliver a refreshed approach to Local Lettings Plans for new homes.	Affordable Housing	Local Lettings Plan policy agreed by Cabinet in June 2025. Implementation report to Housing and Planning Scrutiny Select Committee in December 2025.	Head of Housing and Health	Housing, Environment and Economy		Local Lettings Policy approved and adopted by Cabinet in June 2025. The Implementation report is within the work plan.
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	Housing, Environment and Economy		Will be reported to Housing and Planning Scrutiny Select Committee in December 2025 due to the October meeting being focused on the Local Plan.
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	Housing, Environment and Economy		Lease for 19 units at Bridge House now signed. Occupation will begin in August 2025. A tender for the delivery of a scheme at Bluebell Hill is currently live.
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 Solutions Manager	Housing, Environment and Economy		These actions are both within the work plan.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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 (NB Now updated to the Renters Rights Act) Requirements of the Renters Rights Act successfully implemented and managed by March 2026.	Housing Improvement Manager	Housing, Environment and Economy		Legislation and guidance still awaited.

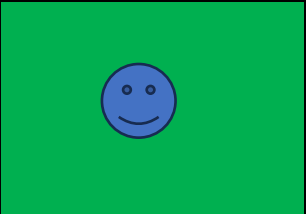
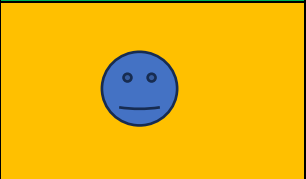
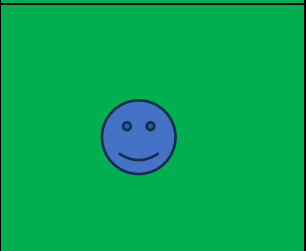
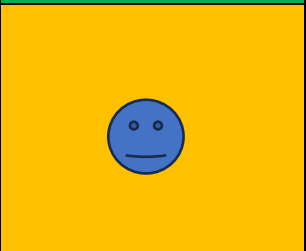
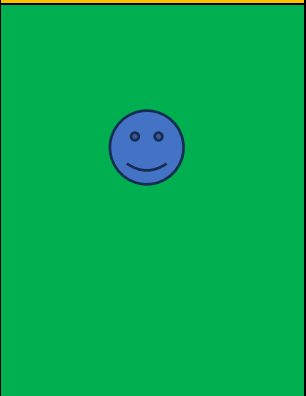
Improving Housing and Protecting Areas – Performance Targets:

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
015	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				5 years	↔		Having increased in previous years to 4.36 years, the figure dropped back to 2.89 in Q4 2024/25 following changes in the National Planning Policy Framework.		Head of Planning	Planning
016	Processing of ‘Major’ Planning Applications (% rate)	Percentage calculated as the number of major applications processed within the 13-week timescale.	75%				91%	↓		Government target is 60% , so still well above this figure in Q1.		Head of Planning	Planning
017	Processing of ‘Minor’ Planning Applications (% rate)	Percentage calculated as the number of minor applications processed within the 8-week timescale.	69%				76%	↓		Government target is 65% , so still above this figure in Q1		Head of Planning	Planning
018	Processing of ‘Other’ Planning Applications (% rate)	Percentage calculated as the number of ‘other’ applications processed within the 8-week timescale.	77%				90%	↓		Government target is 80% so marginally under this figure in Q1.		Head of Planning	Planning
019	Planning Appeals - dismissed	Percentage of appeals dismissed against the Council’s refusal of planning permission.	41%				70%	↓				Development Manager	Planning
020	Planning Enforcement	Number of Planning Enforcement Cases left open more than 4 months.	74%				68%	↑				Head of Planning	Planning
021	Tree Preservation Orders	Number of TPO applications in the historic backlog reported to Members in December 2024.	58				0	↑				Head of Planning	Planning
022	Housing Register	Total number of people on the housing register	343				800	↑		Figure is at end of Q1. This figure constantly changes as people get housed and new applications go live.		Head of Housing and Health	Housing, Environment and Economy
023	Affordable Housing	Number of Affordable Homes built out per annum.	N/A				170			Annual figure provided at end of Q4.	193 (MBC) 119 (TWBC)	Head of Housing and Health	Housing, Environment

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
											35 (SDC) in 2023/24		and Economy
024	Private Rented Sector	Number of households made a successful Private Rented Sector Offer.	0				24	↓		Access to private rented sector remains challenging. Resources to support this work are not yet fully in place.		Head of Housing and Health	Housing, Environment and Economy
025	Temporary Accommodation	Average number of all households in temporary accommodation as at end of the quarter.	122				120	↑		Numbers have reduced and were consistently between 120-125 in Q1, so edging closer to the target.	283 (MBC) 75 (TWBC) 70 (SDC) in Q3 of 2024/25	Head of Housing and Health	Housing, Environment and Economy
026	Empty Properties	Number of properties in the borough that have been unfurnished and unlive in for longer than 6 months.	456				375	↓				Head of Housing and Health	Housing, Environment and Economy
027	Improving Housing Conditions	Number of properties where conditions have improved.	24				80	↑				Head of Housing and Health	Housing, Environment and Economy
028	Housing Enforcement Notices	Number of Housing Enforcement Notices Served.	1				3	↑				Head of Housing and Health	Housing, Environment and Economy
029	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.	26				80	↑				Head of Housing and Health	Housing, Environment and Economy

Investing in our Borough and Local Economy – Activity:

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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	Infrastructure and Tonbridge Regeneration		Due to be reported to Cabinet in October 2025 following public engagement.
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	Infrastructure and Tonbridge Regeneration		Progress being made in accordance with the agreed timeline.
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	Infrastructure and Tonbridge Regeneration		Masterplan approved. There is a strong likelihood that scheme completion will fall into 2026/27 due to the need to secure external funding.
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	Finance, Waste and Technical Services		Project delayed due to staff resource issues in Technical Services. Planning consent will be required along with Biodiversity Net Gain and Flood Risk Assessment consultant reports.
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	Infrastructure and Tonbridge Regeneration		Project delayed due to staff resource issues in Technical Services,
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		Work is progressing on the Infrastructure Delivery Plan (IDP) to support the Local Plan including engagement with infrastructure providers. An Interim IDP will be published alongside the Reg 18 stage 2 Local Plan. The procurement of the transport evidence base including the Active Travel Strategy is currently behind schedule, however, this is being managed/monitored.
10.2	Delivery of the Tonbridge and Malling UK Shared Prosperity Fund (including Rural England Prosperity Fund) to support our businesses and residents.	Economy Bouncing Back	£327,000 of funding spent on projects by March 2026. 100% of Rural England Prosperity Fund allocated to eligible projects by November 2025.	Strategic Economic Regeneration Manager	Housing, Environment and Economy		All projects in the programme underway or in the latter stages of planning. Rural England Prosperity Fund relaunched in June 2025.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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	Housing, Environment and Economy		Report to Cabinet on 30 June 2025.
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	Housing, Environment and Economy		All Round 1 projects well-advanced and scheduled to complete in advance of December 2025. Approval for Round 2 given in April 2025. Scheme launched in May 2025 with 13 applications submitted ahead of the 18 June 2025 deadline.
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	Housing, Environment and Economy / Community Services		In the process of being reviewed as a result of upcoming staffing changes.
10.6	Support the introduction of a new Banking Hub in Tonbridge that provides face-to-face personal and business banking services.	Economy Bouncing Back	Temporary Banking Hub up and running by Summer 2025. Permanent location for the Banking Hub secured by March 2026.	Strategic Economic Regeneration Manager	Housing, Environment and Economy / Community Services		Temporary Banking Hub opened in June 2025. Cash Access has identified three potential properties for the permanent hub (not been notified of location)
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		Advertising on events/ marketing started June 2025. Reopening of attractions scheduled for end of July 2025. Working ongoing on new activities.
11.2	Install new Digital Information Boards to help improve real-time communication with our residents.	Profile of Assets	Project approved by Cabinet by Summer 2025. New Digital Information Boards installed at locations across the borough by March 2026.	Head of Communication / Head of Licensing, Community Safety and Customer Services	Community Services		Work ongoing on report for Cabinet. Boards acquired for Castle and Kings Hill (May 2025). Paper to be submitted to Cabinet on September 2025
12.1	Work with strategic partners to bring forward/complete key employment sites.	Strategic Partners	Panattoni Park Aylesford (one of the largest logistics developments in the Southeast) fully built out and occupied by October 2025. Planning application approved for new Science and Innovation Building at East Malling Research (NIAB EMR) by December 2025. RBLI Centenary Village Phase 2 completed and occupied by December 2025.	Head of Planning / Strategic Economic Regeneration Manager	Planning / Housing, Environment and Economy.		Developments at various stages: Panattoni Park Aylesford – Tesco now operational. The final small site is now occupied by Milence, with development scheduled to complete in 2025. NIAB EMR – no new application submitted as of June 2025.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
			Application for RBLI Factory Development to be determined by summer 2025. London Golf Club planning application determined by spring 2025. Buckmore Park planning application determined by summer 2025 (subject to submission in early 2025).				RBLI Centenary Village – site nearing completion, some units already occupied. RBLI Factory – application submitted in March 2025. London Golf Club – application determined in April 2025. Buckmore Park – application submitted and approved on 30 June 2025.
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	Infrastructure and Tonbridge Regeneration		Last gate being installed in Summer 2025. Final instalment of TMBC contribution scheduled for Autumn 2025.

Investing in our Borough and Local Economy – Performance Targets:

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
030	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.	N/A				5.7%			Survey to be undertaken in August 2025.	13.9% (UK); 14% (TW) in 2024.	Strategic Economic Regeneration Manager	Housing, Environment and Economy
031	Business Births and Deaths	The ratio of business births to business deaths	N/A				1.00			Data will be released in November 2025.	0.78 (MBC); 0.99 (TWBC); 1.05 (SDC) in 2024	Strategic Economic Regeneration Manager	Housing, Environment and Economy
032	Unemployment Rate (%)	The % of the workforce that are claiming unemployment benefits.	2.4%				2.2%	↔		Unemployment rate static in line with county and national picture.	3.4% (Kent) 3.3% (MBC) 2.5% (TWBC) 2.1% (SDC) in Q1 2024/25	Strategic Economic Regeneration Manager	Housing, Environment and Economy
033	Occupation of Rental Properties	The % of council-owned commercial properties that are in occupation	100%				100%	↔				Head of Administration and Property Services	Housing, Environment and Economy
034	Council Events – Income	Total income generated from council run/supported events.	£25,429				£58,000	↑				Head of Licensing, Community Safety and Customer Services	Community Services
035	Property Rentals – Income	Total Income generated from commercial property rentals.	£99,995				£420,000	↑				Head of Administration and Property Services	Housing, Environment and Economy
036	Tonbridge Castle - Income	Total income generated by activities at Tonbridge Castle (Figure includes:	£15,236				£95,000	↓		The closure of the castle attraction has		Head of Licensing, Community Safety	Community Services

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
		Chamber Hire; Tea/coffee sales; Weddings; Castle Attraction and Artisan Market)								dedented income, however this is expected to improve in August when it reopens.		and Customer Services	
037	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)	0				3,000	↓		Castle attraction opens on 02 August.		Head of Licensing, Community Safety and Customer Services	Community Services
038	Employment Land	% net change (gain/loss) in employment land	N/A				0%					Planning Policy Manager	Planning
039	People and Skills Fund	Number of local residents benefitting from projects completed through the People and Skills Fund	0				100	↔		Project outputs will start to become available from Q2.		Strategic Economic Regeneration Manager	Housing, Environment and Economy

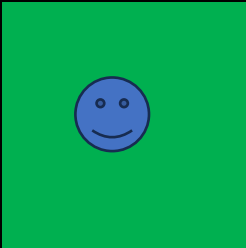
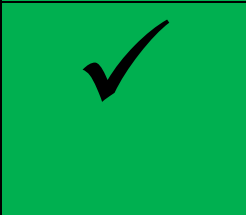
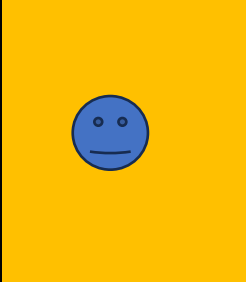
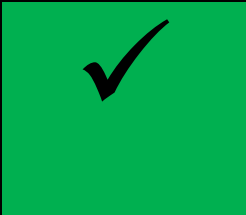
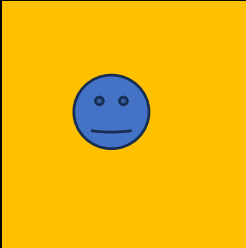
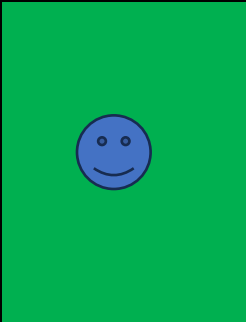
Efficient and Effective Council – Activity:

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
13.1	Ensure that the Council maximises the opportunities to influence the implementation of the Government's Devolution/Local Government Reorganisation 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	Actively contribute to the Government's process for determining the Local Government Reorganisation geography across Kent and Medway by submitting proposals for new Unitary Authorities by November 2025. Establish formal programme management arrangements to ensure the Council is fully engaged in managing the preparation and transition process by Winter 2025. Complete a Community Governance Review for a Town Council in Tonbridge during 2025/26: - Initial report (including Terms of Reference) to Members in May 2025 - Consultation undertaken in Summer 2025 - Final recommendations to Council by March 2026.	Chief Executive	Executive Leader		Consultants appointed to support submission of proposals for new Unitary Authorities (June 2025). Terms of reference approved by Annual Council (May 2025). Consultation started on 02 June 2025, ending on 14 July 2025.
13.2	Bring forward a comprehensive approach to transformation in the Council.	Innovative and Cost-Effective Services	5 Wider Management Team meetings during 2025/26. Reporting to Overview and Scrutiny Committee and Cabinet on Annual Service Delivery Plan 2025/26 (including performance targets) starting in Summer 2025 (Q1). 5 awards applications submitted by March 2026 to recognise Council successes.	Chief Executive	Executive Leader		2 Wider Management Team meetings held in Q1 (09 April and 18 June). Q1 reporting process for the Annual Service Delivery Plan started on 20 June 2025.
13.3	Develop a robust Council-wide Project Management approach. that drives forward successful delivery.	Innovative and Cost-Effective Services	Develop and Implement new Project Management templates by Spring 2025. Ensure all projects have a manager and sponsor by summer 2025. Project Management training takes place in summer 2025.	Strategic Economic Regeneration Manager / Tonbridge Town Centre Programme Manager	Executive Leader		Completed - New templates published on StaffNet (May 2025). LGiU has been brought on board to deliver Project Management Training in September 2025.
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, Waste and Technical Services		Work to update the MTFS will commence in September 2025.
13.5	Undertake a base budget review across all services to identify contributions towards in-year	Innovative and Cost-Effective Services	Initial report on options to save a minimum of £300,000 by summer 2025, to feed into the budget setting process for 2026/27.	Director of Finance and Transformation	Finance, Waste and Technical Services		In progress – report scheduled for Finance, Regeneration and Property Scrutiny Select Committee in September 2025.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
	saving and the Medium-Term Financial Strategy 2026/27.						
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, Waste and Technical Services		Work will commence to meet target date.
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, Waste and Technical Services		Implemented.
13.8	Review earmarked reserves with a view to free up funding to assist with delivery of priority capital projects.	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, Waste and Technical Services		Work will commence to meet target date.
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, Waste and Technical Services		Work underway to meet target date.
13.10	Strengthen Annual Governance Statement (AGS).	Innovative and Cost-Effective Services	Review Service Assurance Statements which are completed by Statutory Officers and Directors to support the 2024/25 financial statements and the Annual Governance Statement. Annual Governance Statement signed off by Chief Executive and Leader of the Council by May 2025. Annual Governance Statement agreed by Audit Committee by July 2025.	Chief Financial Services Officer / Principal Accountant	Finance, Waste and Technical Services		Annual Governance Statement signed off in May 2025 and scheduled to go to Audit Committee by July 2025.
13.11	Undertake an independent Planning Advisory Service Review and agree Action Plan for improvement.	Innovative and Cost-Effective Services	Complete independent review by September 2025. Action Plan considered by Planning and Housing Scrutiny Select Committee by October 2025. Action Plan agreed by Cabinet by December 2025. Agreed action plan fully delivered by March 2026.	Head of Planning	Planning		The Development Management aspect of the Review is being undertaken on 1st July with the main Peer Challenge scheduled to take place towards the middle of September. This has been delayed due to difficulties with securing an Officer Peer for the challenge.
13.12	Implement a new planning fee structure aligned to expected secondary legislation.	Innovative and Cost-Effective Services	New fee structure considered by Planning & Housing Scrutiny Select Committee by December 2025. New fee structure agreed by Cabinet by February 2026.	Head of Planning	Planning		Secondary legislation has not yet been passed by the Government and as such there will be a delay to the programme timelines

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
							until such time as the Government lay the required legislation.
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 June 2025. Relocate staff from Gibson Building East to Gibson Building West in June/July 2025. Members to consider Gibson West future by June 2025. Reduction of at least £200,000 in annual operating costs by end of March 2026.	Head of Administration and Property Services	Housing, Environment and Economy		Report submitted to Cabinet on 03 June 2025. Relocation of staff scheduled to commence in July 2025. Cabinet approved the principle of disposing Gibson West on 03 June 2025. Reduction in annual operating costs dependent upon the timescale for disposing of Gibson West.
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	Executive Leader		Strategy approved (May 2025)
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	Undertake Member Survey to identify development needs by end of June 2025. Strategy to be approved by General Purposes Committee in October 2025.	Head of Human Resources and Development	Executive Leader		Lead Member to be nominated.
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	Finance, Waste and Technical Services		Contract commenced.
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	Finance, Waste and Technical Services		Project delayed due to staff resource issues in Technical Services
13.19	Implement the requirements of the new Procurement Act, and subsequently review the Council's financial procedure rules and	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 /	Finance, Waste and Technical Services		Contracts now tendered in accordance with new Procurement Act.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
	contract procedure rules contained within the constitution.			Director of Finance and Transformation			
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	Finance, Waste and Technical Services		Work will commence to meet target date.
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, Waste and Technical Services		The Agile implementation has been replaced by the 'return to IDOX' project, which means that these services will remain on the IDOX Uniform platform, which is subject to a series of technical upgrades over summer 2025. Following these, training will be provided to staff on new features.
14.1	Launch an enhanced Community Enforcement Team.	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		Funding contributions agreed in April 2025 with the new team up and running on 21 May 2025.
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, Waste and Technical Services		Work will commence to meet target.
14.3	Implement key projects as set out in the IT & Digital Strategy 2023-27 roadmap.	Available Services and Advice	Migration of all internal and external eForms from an EBASE to JADU platform and decommission all relevant systems infrastructure by Spring 2025. Adoption of corporate enterprise document management solution including digitization of all paper records across all services within the council by March 2026. Migration of all shared drives across the authority to SharePoint, including training for all staff by March 2026.	Head of IT	Finance, Waste and Technical Services		Migration of all internal and external eforms to Jadu completed. Work will commence to meet other milestones.
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, Waste and Technical Services		Work currently underway to meet target date.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
14.5	Complete the Integration of Services into the Contact Centre to improve customer experience.	Available Services and Advice	Transfer of Waste Services in Spring 2025. Transfer of Planning by Autumn 2025.	Head of Licensing, Community Safety and Customer Services	Community Services		Transfer of waste services took place on 01 May 2025.
14.6	Deliver effective and efficient County Council Elections for our residents	Available Services and Advice	County Council elections delivered successfully in May 2025.	Head of Electoral Services	Executive Leader		Elections successfully delivered in May 2025.
15.1	Distribute 2025/26 Household Support Fund support to our most vulnerable residents.	Promoting Well-Being	100% of funding support provided in accordance with the funding criteria by March 2026.	Benefits and Welfare Manager	Finance, Waste and Technical Services		Work underway to achieve target.
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	Housing, Environment and Economy		Report going to Communities and Environment Scrutiny Select Committee in September 2025 which will include action plan.
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	Granting Royal British Legion Industries Freedom of the Borough at a ceremony in May 2025. Application approved by Cabinet and submitted to Government in March 2026.	Policy, Scrutiny and Communities Manager	Community Services		Freedom of the Borough granted in May 2025. Application submitted in May 2025 and Silver Award secured in June 2025.
16.2	Deliver a Community Awards Scheme to celebrate individuals and groups making a positive impact and recognising outstanding dedication and service in the borough.	Supporting Residents	Scheme launched in June 2025. Awards presentations to be held by the Mayor by December 2025.	Policy, Scrutiny and Communities Manager	Community Services		Report to be considered by CESSC on 16 July 2025. Scheme will launch in August 2025 with a ceremony in November 2025.
16.3	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		Training plan being considered and on track to report to Cabinet in October 2025.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
16.4	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		Phase 1 training completed (Safeguarding Champions received in person training in June 2025). On track to report to Cabinet in October 2025. Webpage launched on StaffNet (May 2025). On track to deliver TMBC webpage by March 2026.

Efficient and Effective Council – Performance Targets:

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
040	Food Safety Inspections	% of due food safety inspections undertaken (Risk Category A-E).	93%				99%	↓				Food and Safety Manager	Housing, Environment and Economy
041	One You Service	The number of residents benefiting from the support of the 'One You' Service.	209				750	↑				One You Team Leader	Housing, Environment and Economy
042	Safeguarding	The number of priority actions arising from the independent safeguarding audit remaining unresolved for more than 6 months.	0				0	↔		No outstanding priority actions from either child or adult safeguarding audits.		Policy, Scrutiny and Communities Manager	Community Services
043	Anti-Social Behaviour (ASB)	Total number of ASB cases in the borough that are reported to the Council.	127				510	↑		Slight reduction on Q1 of 2024/25 which had 130 reports.		Safer and Stronger Communities Manager	Community Services
044	Victim-Based Crime	Total number of reported Victim-based crimes in the borough.	1,667				7,200	↑		On track to meet target.		Safer and Stronger Communities Manager	Community Services
045	My Account registrations	The total number of residents with a My Account.	48,988				47,000	↑		Figure is above target at end of Q1, but will drop in Q3 when a review of My accounts is undertaken.		Head of Communication	Community Services
046	My TMBC app downloads	The number of app downloads over the course of a year.	627				1,500	↑		Estimated averages used for Apr/May due to issues accessing data. Relates to annual increase rather than total number of downloads since launch.		Head of Communication	Community Services

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
047	Public engagement with news from TMBC	The number of clicks on social media content over the course of a year.	4,593				22,000	↑		On track (June 2025)		Head of Communication	Community Services
048	Staff engagement	The proportion of staff who feel positively about working at the Council.	N/A				85%			Awaiting staff survey – timing to be confirmed.		Head of Communication	-
049	Vacant Posts (FTE)	Number of positions within the council that are currently vacant.	12				7	↓		No one issue causing this slight increase.		Head of Human Resources and Development	-
050	Sickness Absence – short term	Average number of working days per employee across the organisation lost to short term sickness absence.	3.23				2.7	↓		No indication that slight increase in sickness absence is workplace related.	5.7 (KCC); 2.9 (MBC) in 2023	Head of Human Resources and Development	-
051	Gender Pay Gap - Mean	The difference between the mean pay of men and women within the council.	22.3%				18%	↔		Measures are being undertaken to try and reduce our Gender Pay Gap - Gender pay gap reporting – Tonbridge and Malling Borough Council	-1.4% (SDC) 3% (MBC) 9.7% (KCC) 11.2% (TWBC) in 2024/25	Head of Human Resources and Development	-
052	Contact Centre – Handled Rate	% of calls answered in the Contact Centre.	84%				94%	↓				Head of Licensing, Community Safety and Customer Services	Community Services
053	Contact Centre - Emails	% of emails responded to within 24 hours.	100%				100%	↔				Head of Licensing, Community Safety and Customer Services	Community Services
054	Contact Centre - Webchat	% of webchats handled by the Contact Centre.	70%				99%	↓		Webchat moved onto a new platform and had teething problems distributing enquiries to advisors. This has now been dealt with.		Head of Licensing, Community Safety and Customer Services	Community Services
055	Licensing	Fees generated from the processing of premises licenses under the Licensing Act 2003.	£18,222				£85,000	↔		The majority of annual fees are in Q3		Head of Licensing, Community Safety and Customer Services	Community Services
056	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.	27.3%				98.1%	↔		Q1 of 24/25 was 27.4%	98.0% (SDC) 97.5% (TWBC) 96.7% (MBC) in 2023/24	Revenues Manager	Finance, Waste and Technical Services

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
057	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.	31.2%				99.4%	↑		Q1 of 24/25 was 29.2%	98.7% (TWBC) 98.4% (MBC) 97.3% (SDC) in 2023/24	Revenues Manager	Finance, Waste and Technical Services
058	Salary Monitoring Data	Variation to budget approved by Council in February 2025 and 2026 including the agreed management savings targets.	£63,250 below				£0	↔		Q1 2024/25 - £61,450 below		Chief Financial Services Officer	Finance, Waste and Technical Services
059	Income Monitoring Data	Variation to budget approved by Council in February 2025 and 2026.	£64,673 below				£0	↑		Q1 2024/25 - £155,180 below		Chief Financial Services Officer	Finance, Waste and Technical Services
060	Determination of Housing Benefit claims	Number of days to accurately determine new Housing Benefit claims and changes to existing claims.	28 and 6				26 and 5	↔				Benefits and Welfare Manager	Finance, Waste and Technical Services
061	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.	19 and 2				30 and 2	↑				Benefits and Welfare Manager	Finance, Waste and Technical Services
062	Prompt payment of invoices	The percentage of invoices paid with the 30 -day deadline.	99.6%				99%	↔		1651 invoices received and 1644 paid within 30 days.	99.6% of invoices paid in 30 days during 2024/25 so trend is neutral.	Exchequer Services and Systems Manager	Finance, Waste and Technical Services