

Overview and Scrutiny Committee

13 November 2025

Part 1 - Public

Recommendation to Cabinet



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Cabinet Member

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Responsible Officer

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Annual Service Delivery Plan Q2 (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 Q2 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 Q2 report and Annex represents the consolidation 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 Q2 (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 September 2025:

Corporate Strategy Priority Area	Red	Amber	Green	Total
Caring for the Environment	0	3	12	15
Improving Housing and Protecting Areas ¹	2	2	3	7
Investing in our Borough and Local Economy	0	6	9	15
Efficient and Effective Council	1	7	25	33
Total	3	18	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 Q2, which represents a strong level of performance. Of these, 11 activities have been completed by the end of Q2. Some highlights include:

Caring for the Environment:

- Procurement of all contracted waste and recycling services is on schedule with the tender evaluations currently being undertaken.
- Campaigns and events to increase recycling rates have been undertaken, with a main focus on reducing food waste.
- Refurbishment of the tennis courts at Tonbridge Racecourse Sportsground completed and in use by the public.
- Improvements to paths at Haysden Country Park have been completed.

- Solid progress being made on improving lighting between Town Lock and Vale Road.
- Drainage improvement works at Swanmead Sportsground completed.

Improving Housing and Protecting Areas:

- Considerable work ongoing in progressing towards Regulation 18 consultation.
- Occupation of Bridge House has now commenced.
- Tenders for the Bluebell Hill Accommodation Project went to Cabinet in September.
- Report on the Homelessness and Rough Sleeping Strategy well received by Members at Housing and Planning Scrutiny Select Committee in July 2025.

Investing in our Borough and Local Economy:

- People and Skills projects are starting to complete, and 71 local residents have so far supported through training and employment opportunities.
- The UK Shared Prosperity Fund Programme is progressing well – all projects are well-advanced and 35% of the budget has been spent at end of Q2.
- 100% of the Rural England Prosperity Fund allocation was allocated to projects in September 2025.

Efficient and Effective Council:

- Local Government Reorganisation – KPMG secured as the Strategic Partner with the council's preferred option included as part of the government-funded Kent-wide work ahead of submission in November 2025.
- Tonbridge Community Governance Review consultation undertaken in Summer 2025.
- Project Management training successfully delivered with subsequent report to Management Team seeking approval to deliver additional session.
- Independent Planning Advisory Service Review successfully undertaken.
- Community Awards Scheme opened with awards ceremony scheduled for November 2025.

5.4 Overall, only 3 activities (4%) were red-rated. These were all related to delays caused by Central Government:

- 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) 8.1 Give greater protection to people living in rented accommodation – **REASON:** As of the end of September 2025, the Renters Right Act legislation and guidance was still awaited from Government.
- c) 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 Q2 (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 Q2 (end of September 2025):

Corporate Strategy Priority Area	KPI Status				Total
	Red	Amber	Green	N/A	
Caring for the Environment	2	2	9	1	14
Improving Housing and Protecting Areas	4	1	9	1	15
Investing in our Borough and Local Economy	2	2	4	2	10
Efficient and Effective Council	2	7	14	0	23
Total	10	12	36	4	62

NB: the N/A applies to KPIs that are either reported annually or have a long 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, 58% (36 out of 62) are green-rated, which represents a satisfactory level of progress. Some highlights in Q2 include:

- KPI005: there has been greater activity on our communications relating to recycling to the extent that the annual target has been exceeded by the end of Q2.

- KPI016-19: indicators relating to the processing of planning applications and appeals have all greatly improved in Q2.
- KPI025: the number of households in Temporary Accommodation has dropped to its lowest figure (118) for two years (113 in Q2 2023/24)
- KPI030: the annual borough-wide Town Centres survey highlighted that vacancies were at 5.3% (in 2024/25 the figure was 5.8%). This drop occurred despite a slight increase in Tonbridge over the same period.
- KPI034: Income from Council events at the end of Q2 was over £35,000 and well on track to exceed the end of year target of £58,000.
- KPI043: Reported Anti-Social Behaviour cases were lower in the six months up to September 2025 in comparison to the same period in 2024 (233 vs 259).
- KPI047: Q2 saw a huge spike in the number of clicks on social media content due to Tonbridge Castle and events campaigns.
- KPI050: short-term sickness absence dropped to 2.7 days, the lowest it has been since Q3 of 2023/24.
- KPI062: 99.8% of invoices were paid within the 30-day deadline.

6.4 Overall, 10 KPIs (16%) are red-rated, these include:

- KPI001: as set out in report CE25/22 to the Communities and Environment Scrutiny Select Committee in July 2025, the Carbon Audit shows that the amount of CO2e emitted through council assets and activities has increased. Whilst a small rise in emissions from heat and electricity at council offices could be as a result of increased staff days in the office and/or seasonal changes, the rise shown in the audit that is related to indirect emissions (such as from leisure facilities and contracts) is likely due to two main factors 1) data now being more accurately captured than it was in the past and 2) it has been identified that a gas meter was found to be faulty and has since been replaced; this meter may have been under-reporting consumption for some time, and subsequent readings are expected to provide a more accurate reflection of actual usage.
- KPI020: the number of planning enforcement cases open for more than 4 months increased to 77% as a result of focussing resource on tackling the more challenging cases in Q2. A concerted effort will be made to reduce this below the target of 68% in Q3.
- KPI024: the number of households made a successful Private Rented Sector Offer has stayed at 0 in Q2 and continues to be challenging. Whilst more informal support has been given to clients, it is expected that the additional resource that has been allocated by the Council will result in a number of offers being made in Q3 and Q4.
- KPI036 and 037: due to Tonbridge Castle not opening up again until early August 2025, KPIs relating to income and visitor numbers are currently below profile.
- KPI049: the number of vacant posts (12) has not dropped since Q1.

- KPI052 and 054: the Call Centre faced a number of challenges during Q2 that resulted in a dip in performance. This included issues with an external system and staff turnover and sickness. It is expected that these KPIs will pick up again in Q3.

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
Annexes	Annex 1 - Annual Service Delivery Plan Jul-Sep 2025 (Q2)