

**Annex 1**

# **Annual Service Delivery Plan 2026/27**

**TONBRIDGE & MALLING BOROUGH COUNCIL**



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## Delivering and Embedding the Corporate Strategy:

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

# CARING FOR THE ENVIRONMENT – ACTIVITY

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

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

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

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member	Allocated Resource
4.8	Explore the opportunities to make greater use of the operational expertise, capacity and track record of the TM Leisure Trust aligned to the delivery of Council Leisure facilities.	Parks and Leisure	Report to Communities and Environment Scrutiny Select Committee on 15 July 2026 setting out improvement opportunities.	Director of Street Scene, Leisure and Technical Services	Community Services	Existing staffing resources

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# CARING FOR THE ENVIRONMENT – PERFORMANCE TARGETS

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

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

# IMPROVING HOUSING & PROTECTING AREAS – ACTIVITY

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

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

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

# IMPROVING HOUSING & PROTECTING AREAS – PERFORMANCE TARGETS

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

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

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

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# INVESTING IN OUR BOROUGH & LOCAL ECONOMY – ACTIVITY

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

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

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

## INVESTING IN OUR LOCAL ECONOMY – PERFORMANCE TARGETS

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

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

# EFFICIENT & EFFECTIVE COUNCIL – ACTIVITY

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

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

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

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
			Review implications for the operation of the Safer Neighbourhoods Contract by March 2027.			
13.11	Review and update Workforce Development Strategy.	Innovative and Cost-Effective Services	Report on progress against targets for Year 1 of the Workforce Development Strategy at General Purposes Committee on 10 June 2026.	Head of HR and Development	Finance, Waste and Technical Services	Existing Staffing Resource
13.12	Review and update Member Development Strategy.	Innovative and Cost-Effective Services	Report on progress against targets for Year 1 of the Member Development Strategy at General Purposes Committee on 20 January 2027.	Head of HR and Development	Executive Leader	Existing Staffing Resource
13.13	Implement a programme of digital planning changes to make the service more efficient for all stakeholders.	Innovative and Cost-Effective Services	Digitisation of planning 'roadmap' presented to Finance, Regeneration and Property Scrutiny Select Committee by 26 May 2026.  Procurement completed by July 2026.  Implementation by March 2027.	Head of Planning/ Development Manager	Planning	Existing Staffing Resource/ potential external resource
13.14	Implement a new planning fee structure aligned to expected secondary legislation.	Innovative and Cost-Effective Services	Respond to Planning Fees consultation by May 2026 (subject to the Government's timetable).  Carry out required evidence gathering to inform new fees by September 2026.  Propose new fee structures to Cabinet for approval by 10 November 2026.	Head of Planning	Planning	Existing Staffing Resource
13.15	Update the Street Trading Policy to make the borough a more attractive place to trade whilst	Innovative and Cost-Effective Services	Following public consultation, present Street Trading Policy to Cabinet for approval on 07 April 2026.	Interim Regulatory	Chair of Licensing Committee	Existing Staffing Resource

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer (Name)	Cabinet Member (Name)	Allocated Resource
	ensuring street traders complement existing retail businesses.		New policy to come into force from June 2026.	Services Manager		
13.16	Automatic onboarding of TMBC devices to keep security standards high	Innovative and Cost-Effective Services	Test rollout of laptops by December 2026. Automatic onboarding by March 2027.	Head of IT	Finance, Waste and Technical Services	Existing Staffing Resource
13.17	Protect data through a comprehensive data governance process using Microsoft product suite. Enabling the corporate compliance across the council.	Innovative and Cost-Effective Services	Pilot deployment by June 2026. Full rollout by November 2026.	Head of IT	Finance, Waste and Technical Services	Existing Staffing Resource
13.18	Establish new dynamic dashboards of Key Performance Indicator analysis and reporting to help enable efficient performance monitoring and continuous service improvement.	Innovative and Cost-Effective Services	Requirements gathering and stakeholder engagement by August 2026. Data mapping by October 2026. Dashboard design and prototyping by December 2026. Deployment by March 2027.	Head of IT	Finance, Waste and Technical Services	Existing Staffing Resource
13.19	Consider, consult and implement a review of the Council Tax Reduction Scheme to simplify the award process	Innovative and Cost-Effective Services	Report to Finance, Regeneration and Property Scrutiny Select Committee on 17 November 2026 with consideration by Cabinet on 08 December 2026.	Head of Finance/ Revenues and Benefits Manager	Finance, Waste and Technical Services	Staffing and External Resource
14.1	Invest in a Safer Neighbourhoods Team to help reduce anti-social behaviour.	Available Services and Advice	New 2-year contract for the Safer Neighbourhoods Team launched in April 2026,	Corporate Policy and	Community Services	TBC

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

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

# EFFICIENT & EFFECTIVE COUNCIL – PERFORMANCE TARGETS

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Food Safety Inspections	% of due food safety inspections undertaken (Risk Category A-E).	93% (higher is better)	<b>95%</b>	Food and Safety Manager	Housing, Environment and Economy
One You Service	The number of residents benefiting from support of the 'One You' Service.	725 (higher is better)	<b>750</b>	One-You Team Leader/Head of Housing and Health	Housing, Environment and Economy
Safeguarding	The number of priority actions arising from the independent safeguarding audit remaining unresolved for more than 6 months.	0 (lower is better)	<b>0</b>	Corporate Policy and Communities Manager	Community Services
Anti-Social Behaviour (ASB)	Total number of ASB cases in the borough that are reported to the Council and the number of active cases being investigated.	510 total per year (lower is better) 300 Active cases per year (lower is better)	<b>500 total per year</b> <b>250 active per year</b>	Safer and Stronger Communities Manager	Community Services
Victim-Based Crime	Total number of reported Victim-based crimes in the borough.	7,200 (lower is better)	<b>7,000</b>	Safer and Stronger Communities Manager	Community Services
My Account registrations	The total number of registrations with My Account.	55,000 (higher is better)	<b>60,000</b>	Head of Communications	Community Services

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

Indicator	Description	Est Performance 2025/26	Target 2026/27	Lead Officer	Cabinet Member
Contact Centre - Webchat	% of webchats handled by the Contact Centre.	75% (higher is better)	<b>80%</b>	Tonbridge Castle, Events and Customer Services Manager	Community Services
Licensing	Fees generated from the processing of premises licenses under the Licensing Act 2003.	£85,000 (higher is better)	<b>£85,000</b>	Principal Licensing Officer	Executive
Council Tax	Percentage calculated as a cumulative year-to-date figure, from the total council tax payments received compared to the total amounts payable in that year.	98.1% (higher is better)	<b>98.1%</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Non-Domestic (Business) Rates	Percentage calculated as a cumulative year-to-date figure, from the total business rates payments received compared to the total amounts payable in that year.	99.4% (higher is better)	<b>99.4%</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Determination of Housing Benefit claims	Number of days to accurately determine new Housing Benefit claims.	28 (lower is better)	<b>26</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Changes to existing Housing Benefit claims	Number of days to change existing Housing Benefit claims.	6 (lower is better)	<b>5</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Determination of Council Tax Reduction Scheme claims	Number of days to accurately determine new Council Tax Reduction Scheme claims (median) and changes to existing claims.	30 (lower is better)	<b>30</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services
Changes to existing Council Tax Reduction Scheme claims	Number of days to change existing Council Tax Reduction Scheme claims.	2 (lower is better)	<b>2</b>	Revenues and Benefits Manager	Finance, Waste and Technical Services

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