

Overview and Scrutiny Committee

23 April 2026

Part 1 - Public

Recommendation to Cabinet



Cabinet Member

Cllr Matt Boughton, Leader

Responsible Officer

Damian Roberts, Chief Executive

Report Author

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Annual Service Delivery Plan Q3 (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 Q3 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 This report covers all four of the priorities set out in the Corporate Strategy 2023-2027 – 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 Q3 report and Annex 1 provide information on key activity and KPI's in the Annual Service Delivery Plan. 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 Q3 (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 December 2025:

Corporate Strategy Priority Area	Red	Amber	Green	Total
Caring for the Environment	0	3	12	15
Improving Housing and Protecting Areas	0	3	4	7
Investing in our Borough and Local Economy	0	5	10	15
Efficient and Effective Council	1	8	24	33
Total	1	19	50	70

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

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

- 5.3 A total of 50 activities (71%) were green rated as of the end of Q3, which represents a strong level of performance. Some highlights include:

Caring for the Environment

- A total of 56 rapid electric vehicle chargers installed, with a further 14 to be connected shortly.
- Lighting improvements between Town Lock and Vale Road have been agreed, to provide safer access for the public.
- Several successful recycling campaigns have been delivered to drive up recycling rates within our communities.
- An evaluation report considering the use of Hydro-treated Vegetable Oil (HVO) for waste contract vehicles has been considered by the Scrutiny Select Committee with a way forward agreed.

Improving Housing and Protecting Areas

- A successful community consultation on the Local Plan was undertaken in Winter 2025.
- 19 additional temporary accommodation units are now in use at Bridge House, with further units at Martin Square to be delivered.
- A Local Lettings Policy has been approved and adopted by Cabinet

Investing in our Borough and Local Economy

- Town Centre Masterplan and Delivery Strategy adopted by Cabinet in October 2025
- UK Shared Prosperity Fund projects progressing well with around 73% of the fund (£327,000) allocated at Q3.
- New Street Trading Policy agreed at Licensing and Appeals Committee in November 2025 to support businesses and towns, generating maximum community benefit.
- Panattoni Park Aylesford (one of the largest logistics developments in the Southeast) fully built and occupied.

Efficient and Effective Council

- To ensure the Council maximises the opportunities to influence the implementation of the Governments Devolution/Local Government Reorganisation agenda, a proposal supporting Option 3a (3 Unitary Model) was submitted to Government on 28 November 2025.
- 5 awards have been submitted to recognise Council successes (Civic Society Awards and Green Business Shelter, Silver Armed Forces and applications to LGC Awards).
- Base budget review across all services completed.
- Second Homes Premium included in annual Council Tax bills (as appropriate)

5.4 Overall, only 1 activity (1.43%) is red rated. This relates to delays caused by Central Government and is therefore beyond our control.

6 Overview of Key Performance Indicators in Q3 (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 at the end of Q3 (end of December 2025):

Corporate Strategy Priority Area	KPI Status				Total
	Red	Amber	Green	N/A	
Caring for the Environment	2	3	9	0	14
Improving Housing and Protecting Areas	3	0	11	1	15
Investing in our Borough and Local Economy	2	1	6	1	10
Efficient and Effective Council	2	6	15	0	23
Total	9	10	41	2	62

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, 66% (41 out of 62) are green rated, which represents a satisfactory level of progress. Some highlights in Q3 include:

- KPI002 – Increased numbers of visitors at TMLT Leisure Facilities
- KPI005 – Increased number of clicks via social media and other channels due to improved recycling pages on TMBC website
- KPI008 – 100% waste collection completions
- KPI018 – Processing of “Other” Planning Applications (% rate) ahead of target.
- KPI033 – 100% occupation of council owned commercial rental properties.
- KPI040 – ahead of target for food safety inspections undertaken
- KPI045 – ahead of target for My Account registrations.
- KPI 053 – 100% of contact centre emails responded to within 24 hours.
- KPI062 - 100% of invoices paid within the 30-day deadline.

6.4 Overall, 9 KPIs (14.5%) are red rated, these include:

- KPI 001 – TMBC Annual Carbon Emissions Data –reported annually, next update due summer 2026.
- KPI012 – Fly tipping – there has been a Kent-wide increase in fly tip reports
- KPI015 – 5 year housing land supply
- KPI024 – Private Rented Sector – access to the Private rented Sector remains challenging
- KPI026 – Empty properties
- KPI036 – Tonbridge Castle income – castle closed for refurbishment
- KPI037 – Tonbridge Castle – Tour numbers – castle closed for refurbishment
- KPI046 – TMBC app downloads – Oct and Nov saw unsubscribes from the app

- KPI054 – Contact centre webchat – impacted by staff turnover and sickness in the team.

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 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 Oct – Dec (Q3)