Annex 1: Annual Service Delivery Plan – Q3 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.	Head of Technical Services	Finance, Waste and Technical Services	✓	Rapid chargers have been installed and commissioned. A total of 56 have been installed and commissioned with a further 14 to be connected shortly. Delivery has extended target.
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. Anticipated completion April 2026 due to delay in UKPN completing legal agreements.
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	😐	Reported to FRPSSC on 17/02/2026 on proposed way forward.
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 3 June 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	😐	Feasibility and implementation study completed October 2025. Feasibility and implementation study being assessed by Green Infrastructure OSG
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 way forward agreed. Discussions to take place with successful contractor once appointed.
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. Complete. Tender evaluation progressed in partnership with TWBC.Complete On Track - Report to Cabinet will consider any recommendations from CESSC on the 4 March On Track

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	✓	2 food recycling events completed – VE Day and Tonbridge Food Festival. Focus on food recycling campaign linked to 'No Food in Here' stickers being attached to all refuse bins.
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	☺	Guidance note for event recycling was endorsed by CESSC in November 2025. Guidance note to be circulated to all event organisers in February 2026. Work undertaken by main contractor (TM Active) to reduce single use plastics. tmactive have introduced food waste recycling in 2025 and have also reduced the provision of single-use plastic cups provided with tap water, resulting in an approx 45% reduction in drinking water plastic cup usage.
3.1	Improve our designated Air Quality Management Areas (AQMAs) 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	☺	On track to achieve
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 vacant bowls green by November 2025.	Leisure Services Manager (Outdoors)	Community Services	☺	Works undertaken and refurbished facility in use by public. Discussions with local Members undertaken and agreement to progress with site being used to locate water sports activity and other community users. Lease to Leisure Trust to be actioned.
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)	Community Services	✓	Path works progressed. Cabinet have approved scheme for Shallows Bridge. Works to be progressed subject to removal of existing bridge and assessment of 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 to the scheme design by September 2025.	Director of Street Scene, Leisure and Technical Services	Community Services/Infrastructure and Tonbridge Regeneration	✓	Landowner engagement actioned. Report progressed. Cabinet approved scheme. Works to be progressed subject to outcome of tender.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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	✓	Works undertaken to football and cricket pitches. Complete.
4.5	Increase the number of vaults at Tonbridge Cemetery.	Parks and Leisure	64 new vaults installed by December 2025.	Parks Officer	Community Services	✓	Works completed on the 12th November 2025 and now available to purchase.

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.		**3,479**			**2,900**	↓		Annual Carbon Report taken to CESSC in July 2025. Decarbonisation progress is constrained by the end of PSDS funding and limited alternatives. Some projects, including the new waste contract, will take time to deliver impact.		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.	375,299	731, 454	**1,045 ,100**		**1.5 m**	↑				Leisure Services Manager	Community Services
003	Leisure Centre Income	Overall income generated by our Leisure Facilities as a % to profile.	103.4 %	N/A	**103.3 %**		**Over 100%**	↔				Leisure Services Manager	Community Services
004	Leisure Centre Expenditure	Overall expenditure incurred by our Leisure Facilities as a % to profile.	100.4 %	N/A	**99.6 %**		**Under 100%**	↑				Leisure Services Manager	Community Services

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
005	Improved recycling pages on TMBC website	Number of clicks via social media and other channels during 2025/26.	1,001	2,446	**5,097**		**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.	50%	47.4 %	**48.6 %**		**54%**	↔		Q3 – Oct & Nov data only – Dec data awaited from KCC. Target for 26/27 reduced to 52% in ASDP	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%	0.07 %	**0.07 %**		**0.10%**	↓				Street Scene Manager	Finance, Waste and Technical Services
008	Waste Collection Completions	% completion of scheduled collections.	100%	100 %	**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	71	**100**		**160**	↑				Street Scene Manager	Finance, Waste and Technical Services
010	Street Cleansing Complaints	Number of formal complaints received about street cleansing.	5	11	**11**		**20**	↑				Street Scene Manager	Finance, Waste and Technical Services
011	Air Quality Management Areas (AQMAs)	Number of AQMAs where NO2 results exceed the National Air Quality objective for which they are declared.	0	0	**0**		**0**	↔		AQ results are calculated by calendar year so confirmed for 2024. 2025 results will be available in Q1 26/27		Environmental Protection Manager	Housing, Environment and Economy
012	Fly Tipping	Number of reported incidents of fly tipping in the borough	254	360	**303**		**975**	↑		There is a Kent-wide increase in fly tip reports. Officers continue to work with contractors to respond to all reports and act accordingly.		Street Scene Manager	Finance, Waste and Technical Services
013	Green Flag Status	Number of our parks with a Green Flag Status.	3	3	**3**		**3**	↔		Tonbridge racecourse Sportsground, Leybourne Lakes Country Park and Haysden Country Park.	45 (across Kent – June 2025)	Leisure Services Manager (Outdoors)	Community Services
014	Environmental Fixed Penalty Notices (FPNs)	% of environmental FPNs served that are paid.	66%	81 %	**77%**		**65+%**	↑				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		
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		Being reviewed as part of the PAS Action Plan - Recommendation R4.
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. Delayed at the request of Members - will go to H&P SSC in March 2026
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		Delayed at the request of Members - will go to H&P SSC in March 2026 An event is now being planned for April/May 2026 now the Renters Rights Act detail is known.
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		19 units at Bridge House now in use. Further unit at Martin Square to be delivered.
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		Due to be reported to H&PSSC in March 2026. Due to be reported to Cabinet in May/June 2026.
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		Renters Rights Act coming into force from 1 May 2026. Due to be reported to H&P SSC in March 2026. Implementation of Phase 1, 1 May 2026

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	2.89	**2.89**		**5 years**	↔		Based on a housing need of 1,096 dwellings per year and the application of a 20% buffer.		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. Government target is 60%.	88%	100%	**100%**		**91%**	↑		Performance remains strong in the ‘Major’ category and is significantly above the national target.		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. Government target is 65%.	69%	95%	**93%**		**76%**	↓				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. Government Target is 80%.	77%	94%	**95%**		**90%**	↑		Performance is strong in this category and is well above the national target.		Head of Planning	Planning
019	Planning Appeals - dismissed	Percentage of appeals dismissed against the Council’s refusal of planning permission.	65%	83%	**0**		**70%**	↓				Development Manager	Planning
020	Planning Enforcement	Number of Planning Enforcement Cases left open more than 4 months.	74%	77%	**71%**		**68%**	↑				Head of Planning	Planning
021	Tree Preservation Orders	Number of TPO applications in the historic backlog reported to Members in December 2024.	58	42			**0**	↑				Head of Planning	Planning
022	Housing Register	Total number of people on the housing register	343	N/A	**341**		**800**	↑				Head of Housing and Health	Housing, Environment and Economy
023	Affordable Housing	Number of Affordable Homes built out per annum.	N/A	N/A	**N/A**		**170**				193 (MBC) 119 (TWBC) 35 (SDC) in 2023/24	Head of Housing and Health	Housing, Environment and Economy
024	Private Rented Sector	Number of households made a successful Private Rented Sector Offer.	0	0	**0**		**24**	↓		Accessing the Private Sector remains challenging due to availability and affordability. We have supported several clients informally into the private rented sector (e.g. through rent deposits) however, these have not been formal Private Rented Sector offers.		Head of Housing and Health	Housing, Environment and Economy

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
025	Temporary Accommodation	Average number of all households in temporary accommodation as at end of the quarter.	122	118	**109**		**120**	↑			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 unlived in for longer than 6 months.	456	476	**543**		**375**	↓				Head of Housing and Health	Housing, Environment and Economy
027	Improving Housing Conditions	Number of properties where conditions have improved (cumulative)	24	48	**76**		**80**	↑				Head of Housing and Health	Housing, Environment and Economy
028	Housing Enforcement Notices	Number of Housing Enforcement Notices Served.	1	0	**1**		**3**	↔				Head of Housing and Health	Housing, Environment and Economy
029	Disabled Facilities Grants (cumulative)	Number of homes adapted or improved for older and vulnerable residents to promote their independence and keep them safe in the community.	26	39	**61**		**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	✓	Cabinet adopted Masterplan and Delivery Strategy October 2025
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	✓	Phase 2 completed and Cabinet approval given to progress to RIBA stage 3. Next key milestone is submission of planning application in March 2026
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. Capital Plan Scheme for new all-weather pitch approved. Pavilion roof being considered separately through BRREP. Briefing to be approved with Local Members. Scheme dependant on Football Foundation/Kent Football Association 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.	Head of Technical Services	Finance, Waste and Technical Services		Implementation of project delayed due to external factors. Timescale to slip to next financial year
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	N/A	Project removed from ASDP following re-allocation of capital funds. External monitoring of wall will continue.
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 was published in October 2025, but isn't currently fully costed.
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		Programme at around 75% spent at the end of Q3 with remaining projects progressing well. All allocated by 05 September 2025. Funding will need to be spent by projects by the end of the financial year - with 84% spent at the end of Q3.

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	✓	Business Rates Pool Programme agreed by Cabinet in July 2025 with progress on projects underway, including the Green Business Grants Scheme - Round 6 which will launch in February 2026.
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 now completed. In total, 159 residents have been supported through projects funded. Approval given for Round 2 in April 2025 and launched in May 2025 with a deadline for submissions of 18 June 2025. In total, 10 projects were awarded funding.
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.	Licensing Inspector	Housing, Environment and Economy / Community Services	✓	New policy agreed at Licensing and Appeals Committee in November 2025.
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	✓	Completed - Approval given in April. Round 2 launched in May 2025 with a deadline for submissions of 18 June 2025. Completed - Temporary Banking Hub - opened June 2025
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 / Tonbridge Castle, Events and Customer Services Manager	Community Services	✓ 😐	Marketing campaign delivered. Advertising across print and social media, 20K leaflet distribution across Kent and London Tourism Centre. Banking Hub will be on site until at least May 2026 however they have advised they may need an extension. Project is ongoing to assess viability of a café in the ground floor reception footprint. No decision will be made by March 2026. Consultant appointed to assess feasibility of delivering in-house café with a deadline for their report 3 April 2026, report to Scrutiny Select Committee May and Cabinet in June 2026.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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 / Director of Central Services	Community Services		New digital information board is in place at the Council Reception. For locations across the borough, timescale reviewed and moved to ASDP for delivery in 2026/27
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.	Head of Planning / Strategic Economic Regeneration Manager	Planning / Housing, Environment and Economy.		Completed and all occupied.
			Planning application approved for new Science and Innovation Building at East Malling Research (NIAB EMR) by December 2025.	Head of Planning / Strategic Economic Regeneration Manager	Planning / Housing, Environment and Economy.		No planning application has been received for this project to date.
			RBLI Centenary Village Phase 2 completed and occupied by December 2025. 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).	Head of Planning / Strategic Economic Regeneration Manager	Planning / Housing, Environment and Economy.		Phase 2a was completed in the second half of 2025. As of early 2026, the scheme is now in its final phase of development, having progressed well over the past year. Approved on 26 August 2025. Completed – Application has been determined (April 2025). 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		Leigh Flood Storage Area very near completion, with final gate now in place and work completing on the eel pass and rabbit-proof fencing. The Hildenborough Embankment has now been constructed, pumps installed and operating kiosk installed and fitted out.

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	5.3%	**N/A**	N/A	**5.7%**	↑		Annual Survey undertaken in August 2025 - next survey will be in August 2026.	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	N/A	**1.15**		**1.00**	↑			TW - 1.11; Sevenoaks - 1.16; Maidstone - 1.14	Strategic Economic Regeneration Manager	Housing, Environment and Economy
032	Unemployment Rate (%)	The % of the workforce that are claiming unemployment benefits.	2.4%	2.4%	**2.4%**		**2.2%**	↔		Unemployment figures have plateaued at 2.4% for the past 12 months.	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 %	**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	£35,697	**£44,471**		**£58,000**	↑				Tonbridge Castle, Events and Customer Services Manager	Community Services
035	Property Rentals – Income	Total Income generated from commercial property rentals.	£99,995	£180,521	**£363,512**		**£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: Chamber Hire; Tea/coffee sales; Weddings; Castle Attraction and Artisan Market)	£15,236	£41,893	**£58,905**		**£95,000**	↑		Castle was closed all of Q1 and through to August of Q2		Tonbridge Castle, Events and Customer Services Manager	Community 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	630	**1537**		**3,000**	↑		Castle was closed all of Q1 and through to August of Q2		Tonbridge Castle, Events and Customer Services Manager	Community Services
038	Employment Land	% net change (gain/loss) in employment land	N/A	N/A	**N/A**		**0%**					Planning Policy Manager	Planning

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
039	People and Skills Fund	Number of local residents benefitting from projects completed through the People and Skills Fund	0	71	**159**		**100**	↑		Round 1 projects now completed with figures per project as follows: Oaks Specialist College - 70; Compaid - 55; Communigrow - 26 and Runway/Oaks - 8		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		A proposal supporting Option 3a (3 Unitary Model) submitted to Government on 28 November 2025. Workstreams developed for both West Kent Councils and Kent as a whole that commenced after the deadline for final submissions in November 2025. Review process entering latter stages following a two-stage consultation (in Summer and Winter 2025). Final recommendations scheduled to go to Council in February 2026.
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	✓ ✓	5 meetings undertaken to date - 09 April 2025; 18 June 2025; 25 September 2025; 19 November 2025; 22 January 2026. Q1 and Q2 reporting successfully completed. The process of Q3 reporting is underway. 5 - Civic Society Awards for Wet Room and Green Business Shelter, Silver Armed Forces Award and applications to the LGC Awards now submitted.
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 - Templates published on StaffNet (May 2025) First session on 11 September followed by a second took place on 01 October 2025. An additional session was delivered on 04 December 2025.
13.4	Refresh and update Medium Term Financial Strategy (MTFS) in light of new	Innovative and Cost-Effective Services	Refresh MTFS in November 2025 with update for Budget Setting in February 2026.	Head of Finance and	Finance, Waste and Technical Services		Update underway with announcement of provisional settlement in December. Final

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
	Government priorities and the direction for local government funding to be set out in the Spring (2025) Fair Funding Review.			Section 151 Officer			MTFS to be presented as part of Budget Setting in February 2026.
13.5	Undertake a base budget review across all services to identify contributions towards in-year saving and the Medium-Term Financial Strategy 2026/27.	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.	Head of Finance and Section 151 Officer	Finance, Waste and Technical Services	✓	Completed.
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.	Head of Finance and Section 151 Officer/ Principal Accountant	Finance, Waste and Technical Services	☺	Updated version to be presented for approval in January 2026 with final approval at Council in February 2026.
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.	Benefits and Welfare 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.	Head of Finance and Section 151 Officer/ Principal Accountant	Finance, Waste and Technical Services	✓	Review completed with Report to Cabinet in January 2026
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.	Head of Finance and Section 151 Officer / Principal Accountant	Finance, Waste and Technical Services	☺	Signatures in place, Budgetary Control still under review.
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.	Head of Finance and Section 151 Officer / Principal Accountant	Finance, Waste and Technical Services	✓	AGS signed in May 2025 and agreed by Audit Committee in July 2025.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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 Housing and Planning 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		Review completed, with action plan considered at Scrutiny Select Committee and then Cabinet. Will not be possible to complete all of these by the end of March 2026.
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 December2025. 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 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		Complete: reported to Members on 03 June 2025. Staff relocated to Gibson West in July 2025. Complete: Cabinet (3 June 2025) approved principle of disposal. Date for when savings are due has been revised to March 2027 to reflect progress with Gibson East refurbishment and Gibson West proposed disposal.
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		Revised protocol approved October 2025.
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 in 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		Member survey undertaken December 2025 Strategy approved January 2026
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		Progressed - contract commenced and subject to review at May 2026 meeting of Communities & Environment Scrutiny Select Committee.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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 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.	Head of Technical Services / Parking Manager	Finance, Waste and Technical Services		Decision made to progress trial in Bradford Street Car Park and Sovereign Way North. Project delayed to next financial year due to resourcing challenges.
13.19	Implement the requirements of the new Procurement Act, and subsequently review the Council's financial procedure rules and contract procedure rules contained within the constitution.	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		Completed and ongoing. Project delayed to next financial year due to forthcoming changes in procurement legislation.
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.	Head of Finance and S151 Officer	Finance, Waste and Technical Services		March milestone will be missed, but currently on target for soft launch in April 2025
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 Uniform system is updated for all services and the regulatory services and Housing Teams have continued to operate on this system. Training has been provided on systems administration and workflow management.
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.	Safer and Stronger Communities Manager	Community Services		Funding contributions agreed in April 2025 with new team starting 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.	Benefits and Welfare Manager	Finance, Waste and Technical Services		Web Content team to create a webpage/banner to promote in the run up to annual billing.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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 eForms completed in Spring 2025. Enterprise document management system (information@work) has been implemented and all documents have been digitised. Configuration and migration of the documents into the DM is postponed due to other project priorities. Migration of shared drives has been deferred due to other project priorities.
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		CAF readiness assessment has been completed successfully and funding has been secured through MHCLG for compliance work.
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.	Tonbridge Castle, Events and Customer Services Manager	Community Services		Transfer complete 1 May 2025. This has been moved to 2026 due to ongoing review of service and business commitments – agreed to move to 2026-27.
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		Completed 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		95% allocated and only a very small number of mop-up payments to make
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		Reported to Communities and Environment Scrutiny Select Committee in September 2025 introduced the priorities of the Health Action Team.

Ref	Description of activity	Priority Action(s)	Milestones	Lead Officer	Cabinet Member	RAG Rating	Commentary
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.	Corporate Policy and Communities Manager	Community Services	✓	RBLI granted Freedom of the Borough in May 2025. Application submitted in May 2025 and subsequently approved.
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.	Corporate Policy and Communities Manager	Community Services	✓	Completed – Award presentation evening held 19 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.	Corporate Policy and Communities Manager	Community Services	✓	Training plan reported to Cabinet on 14 October 2025. Completed - 2 x mandatory e-learning courses for all staff (Diversity & Equality, Direct & Indirect Discrimination) September 2025 - October 2025
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.	Corporate Policy and Communities Manager	Community Services	✓	Training plan reported to Cabinet on 14 October 2025. Completed - Safeguarding hub page now complete on Staffnet (intranet)

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%	93%	**113%**		**99%**	↑		More new businesses inspected in addition to those businesses already in programme falling due for inspection in Q3		Food and Safety Manager	Housing, Environment and Economy

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
041	One You Service	The number of residents benefiting from the support of the 'One You' Service (cumulative)	209	353	**530**		**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	**0**		**0**	↔		No priority actions arising.		Corporate Policy Communities Manager	Community Services
043	Anti-Social Behaviour (ASB) (cumulative)	Total number of ASB cases in the borough that are reported to the Council.	127	233	**298**		**510**	↓		On track to meet target.		Safer and Stronger Communities Manager	Community Services
044	Victim-Based Crime	Total number of reported Victim-based crimes in the borough.	1,667	1,714	**1,614**		**7,200**	↑				Safer and Stronger Communities Manager	Community Services
045	My Account registrations (cumulative)	The total number of residents with a My Account.	48,988	52,343	**55,819**		**47,000**	↑		Ahead of target.		Head of Communication	Community Services
046	My TMBC app downloads (cumulative)	The number of app downloads over the course of a year.	627	992	**1007**		**1,500**	↓		Oct and Nov saw 188 unsubscribes from the app.		Head of Communication	Community Services
047	Public engagement with news from TMBC (cum.)	The number of clicks on social media content over the course of a year.	4,593	20,624	**3,658**		**22,000**	↑		Strong Q3 performance around waste and recycling messages.		Head of Communication	Community Services
048	Staff engagement	The proportion of staff who feel positive about working at the Council.	N/A	N/A	**N/A**		**85%**	↔		Pulse survey planned for Q4		Head of Communication	-
049	Vacant Posts (FTE)	Number of positions within the council that are currently vacant.	12	12	**11**		**7**	↑				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	**3.02**		**2.7**	↓			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%	22.3 %	**22.3**		**18%**	↔			-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 against those presented.	84%	78 %	**87%**		**94%**	↑				Tonbridge Castle, Events and Customer Services Manager	Community Services

Ref	Indicator	Description	Q1	Q2	Q3	Q4	Target 2025/26	Trend	Status	Commentary	Benchmarking	Lead Officer	Cabinet Member
053	Contact Centre - Emails	% of emails responded to within 24 hours.	100%	100%	**100%**		**100%**	↔				Tonbridge Castle, Events and Customer Services Manager	Community Services
054	Contact Centre - Webchat	% of webchats handled by the Contact Centre.	70%	66%	**61%**		**99%**	↓		Impacted by staff turnover and long-term sickness within the team.		Tonbridge Castle, Events and Customer Services Manager	Community Services
055	Licensing	Fees generated from the processing of premises licenses under the Licensing Act 2003.	£18,222	N/A	**£91,867**		**£85,000**	↑		Exceeded annual target.		Licensing Inspector	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%	55.1%	**92.6%**		**98.1%**	↔			98.0% (SDC) 97.5% (TWBC) 96.7% (MBC) in 2023/24	Benefits and Welfare Manager	Finance, Waste and Technical Services
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%	57.5%	**85.3%**		**99.4%**	↑			98.7% (TWBC) 98.4% (MBC) 97.3% (SDC) in 2023/24	Benefits and Welfare 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	£114,300 below	**£181,650 (positive)**		**£0**	↑				Head of Finance	Finance, Waste and Technical Services
059	Income Monitoring Data	Variation to budget approved by Council in February 2025 and 2026.	£64,673 below	£36,44 above	**£952 (positive)**		**£0**	↑				Head of Finance	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	29 and 7	**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	33 and 2	**29 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%	99.8%	**100**		**99%**	↑				Exchequer Services and Systems Manager	Finance, Waste and Technical Services