Overview and Scrutiny Committee

25 June 2026

Part 1 - Public

Recommendation to Cabinet

Cabinet Member	Cllr Matt Boughton, Leader
Responsible Officer	Damian Roberts, Chief Executive
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Annual Service Delivery Plan Q4 (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 Quarter 4 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 The Q4 report and Annex 1 provide information on key activity and KPI's in the Annual Service Delivery Plan. As this is the final quarterly report for 2025/26, it also marks the conclusion of the first Annual Service Delivery Plan reporting cycle. This is therefore an appropriate point to take stock not only of Quarter 4 performance, but of the progress made over the year as a whole and the benefits of embedding this approach to corporate performance monitoring.

4.2 The Annual Service Delivery Plan has proved valuable in bringing together key activities and indicators within a single framework, supporting greater transparency, accountability and focus on delivery. It has enabled progress and challenges to be tracked more consistently throughout the year, while also providing clearer evidence base for reporting achievements and identifying areas

for improvement across each of the Council's priority areas. 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 Q4 (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 March 2026.

Corporate Strategy Priority Area	Red	Amber	Green	Project removed	Total
Caring for the Environment	0	3	12	0	15
Improving Housing and Protecting Areas	0	3	4	0	7
Investing in our Borough and Local Economy	2	5	7	1	15
Efficient and Effective Council	3	9	21	0	33
Total	5	20	44	1	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 44 activities (63%) were green rated as of the end of Q4, which represents a strong level of performance. (Green ratings have only been allocated where the entire activity is complete e.g. if an activity has multiple goals, with 4 out of the 5 green rated, but 1 area remains amber – the entire activity has been rated amber). Some highlights include:

Caring for the Environment

- Work to progress the decarbonisation of Gibson West is progressing as planned
- The procurement of all contracted waste and recycling services have progressed as planned, with reports agreed at relevant committees
- Investments at Tonbridge Racecourse Sportsground have completed with facilities in use by the public
- The condition of playing pitches for sports clubs at Swanmead sportsground have been improved and works completed.

Improving Housing and Protecting Areas

- A refreshed approach to Local Lettings Plans for new homes was presented to members
- Greater protection for people in rented accommodation has been considered with a report on the Renters Rights Act presented to members

Investing in our Borough and Local Economy

- A successful marketing campaign was delivered to help drive visitor numbers to Tonbridge Castle through events and activities
- A new Street Trading Policy has been implemented to enhance towns and maximise community benefit
- The People and Skills Grant Scheme, creating training and employment opportunities for residents has been delivered

Efficient and Effective Council

- Actions to ensure the Council maximises the opportunities to influence the implementation of the Governments Devolution/Local Government Reorganisation have all been completed
- The Medium-Term Financial Strategy has been refreshed and reported as part of the budget setting process
- All 2025/26 Household Support Fund has been allocated in accordance with funding criteria, to support the most vulnerable residents

5.4 Overall, only 5 activities (7%) are red rated. These relate to gateway services; red rated due to ongoing project work to assess the viability of a café, with a report scheduled for Members in July 2026. The digital information boards are red rated as locations across the borough have not yet been completed – this is now carried forward into the 2026/27 ASDP with an update report already scheduled for Finance, Regeneration and Property Scrutiny Select Committee. Planning fee structures is also incomplete, but this is due to delays with Government legislation. Automatic number plate recognition for car parks has been delayed until 2026/27 financial year due to resourcing challenges as has the action to transfer planning calls to the contact centre. Whilst these projects have been delayed, the commitment to deliver them in the coming months has been agreed.

6 Overview of Key Performance Indicators in Q4 (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 Q4 (end of March 2026):

Corporate Strategy Priority Area	KPI Status				Total
	Red	Amber	Green	N/A	
Caring for the Environment	4	1	9	0	14
Improving Housing and Protecting Areas	4	1	10	0	15
Investing in our Borough and Local Economy	2	1	6	1	10
Efficient and Effective Council	2	6	15	0	23
Total	12	9	40	1	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, 65% (40 Out of 62) are green rated, which represents a good level of progress at the end of the year. Some highlights in Q4 include:

- Above target for prompt payment of invoices
- Reduction in the number of days to determine council tax reduction scheme claims
- Above target for number of residents benefiting from projects undertaken using the People and Skills Fund
- Reduction in the number of households in temporary accommodation
- Increase in the number of affordable homes built
- 100% waste collection completions

6.4 Overall, 12 KPIs (19%) are red rated, these include:

- KPI 001 - Annual Carbon Audit Emissions Data –annual data, no further updates for Q3 and Q4. The next carbon audit will take place by Q2 of 2026/27 ASDP. Decarbonisation progress will be restricted by the fact that the Government is no longer offering financial support through the Public Sector Decarbonisation Scheme.
- KPI 009 - Waste collection complaints – target set at 160 complaints. This is an exceptionally low target given the number of properties receiving waste collections (the team collect either refuse or recycling, plus food waste from around 57,000 properties every week, which equates to approximately 5,928,000 per year – a target of just 160 complaints would be 0.003%). Numbers are therefore very low compared to actual service demand and operational activity.
- KPI 010 - Street collection complaints – as above, the target was just 20, which again is unrealistically low.
- KPI 012 - Fly tipping – there is a Kent wide increase in fly tip reports. TMBC is generally one of the lowest three or four councils for numbers of incidents reported. Officers continue to work with contractors to respond accordingly.
- KPI 015 - 5-year housing land supply – supply has been at 2.89 years for over a year. The Council recently published the 2024-2025 Authority Monitoring Report and are soon to publish the Council's updated Housing Land supply position.
- KPI 022 - Number of people on housing register – The numbers on the Housing Register have reduced due to the change in allocations policy. It is currently red rated; however, this reflects the original target being set before the full scale of work required to update the Housing Register was understood. The review process has been successful in establishing a more accurate and robust register, providing a stronger foundation for future performance and reporting.
- KPI 024 - Number of households made a successful private rented sector (PRS) offer - accessing the PRS remains challenging however the move on officer has made progress in Q4 with 2 formal PRS offers, in addition a further 6 households were also assisted into the PRS but were not formal discharge of duty.
- KPI 026 - Number of empty properties – this is not easily influenced by the Council and a further KPI has been added in the 2026/27 plan to better reflect the work of the Empty Homes Officer.
- KPI 36 - Tonbridge castle income - castle closed for refurbishment – during budget setting, the revised estimate was adjusted to reflect this as the target became unachievable.
- KPI 37 - Tonbridge castle visitor numbers - castle closed for refurbishment – as above.

- KPI 046 - TMBC app downloads - target was set based on previous years, but a saturation point may have been reached, making this target unachievable due to expected mobile app attrition (churn).
- KPI 054 - Percentage of webchat handled by contact centre – challenges with software have caused chat to drop out. Solutions to resolve the issue within the current software are being explored.

7 Financial and Value for Money Considerations

7.1 As part of further aligning the ASDP with the budget setting process, consideration should be given in the 2026/27 plan to amending relevant targets where changes are made at the revised budget stage, to ensure that performance measures continue to reflect agreed resources and deliverable expectations. As this marks the end of the first Annual Service Delivery Plan cycle, there is also an opportunity to reflect on lessons learned and use these to further strengthen the approach for future years.

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 the communities, about the Council's 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 – Q4 - Jan 2026 – March 2026