

Appendix 1 – Finance, Regeneration and Property Key Performance Indicators

	BASELINE				2022/23			2023/24				NOTES
	Value	Date	Frequency	Source	July-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	
INDICATORS - Finance, Regeneration and Property												
Property												
% Occupation of rental properties	100%	Jun-22	Quarterly	Property Database (Uniform)	96%	96%						Consists of retail and office units let on commercial terms - 27 properties in total
Tonbridge Castle												
Total income from weddings booked at Castle	£13,000	2021/22	Annually	Integra	N/A	N/A						
Total income from conferences booked at Castle	£15,000	2021/22	Annually	Integra	N/A	N/A						
Total income from people visiting castle attraction	£25,000	2021/22	Annually	Integra	N/A	N/A						
Total income from shop sales	£3,500	2021/22	Annually	Integra	N/A	N/A						
Economic Development												
Town Centres Vacancy Levels (%)	7.65%	Aug-22	Annually	Economic Regeneration Town Centres Survey	N/A	N/A						Carried out in August on an annual basis.

Median gross weekly workplace earnings - Full Time (£)	£579.90	2021	Annually	ONS	N/A	£608.80						
Unemployment Rate (%)	2.10%	Jun-22	Quarterly	NOMIS LA profile	2.00%	2.10%						
18-24 year olds claiming out of work benefits (%)	2.90%	Jun-22	Quarterly	NOMIS LA profile	3.00%	3.30%						
Finance and Transformation												
Salary Monitoring data (£)	Please refer to monthly statement. Reported to MT monthly and reported to FRPSSC on latest position		Monthly	Financial Ledger System	N/A	£137,450 below profile budget						Oct-Dec figure relates to financial situation as of end of January 2023 where the salary spend is £137,450 under the profile of £9,799,000. For further information please contact the Financial Services Manager.
Income Monitoring data (£)	Please refer to monthly statement. Reported to MT monthly and reported to FRPSSC on latest position		Monthly	Financial Ledger System	N/A	£58,000 over profile						Oct-Dec figure relates to financial situation as of end of January 2023 where the income is £58,000 over the profile of £4,426,000. For further information please contact the Financial Services Manager.
Council Tax collection (%)	46.38%	Aug-22	Monthly	Revenues System	N/A	84.03%						

NNDR collection (%)	53.63%	Aug-22	Monthly	Revenues System	N/A	87.38%						
Sales ledger - outstanding debt (£)	Please refer to quarterly position statement - commenced in Sept 2022.		Quarterly	Financial Ledger System		£963,028.29						