

## Appendix 1: FRPSSC Key Performance Indicators

Priorities	Actions	Aligned KPI	BASELINE				2023/24		Target 2023/24	TREND	Data Assurance	Comments
			Value	Date	Frequency	Source	Apr-Jun	Jul-Sept				
Priority 1: Efficient services for all our residents, maintaining an effective council.	Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way.	Salary Monitoring data (£)	£106,150 below profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	£34,200 below profile	£59,700 below profile	To profile	→	Yes	
		Income Monitoring data (£)	£65,409 over profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	£128,739 below profile	£361,298 below profile	To profile	↓	Yes	Impacted, amongst other things, by a reduction in planning income and delays in garden waste invoicing
		Council Tax collection (%) - cumulative	98.40%	2022/23	Quarterly	Revenues System	27.63%	55.63%	98.50%	→		Was 55.78% in 2022/23 at this point in the year.
		NNDR collection (%) - cumulative	99.40%	2022/23	Quarterly	Revenues System	30.52%	57.95%	99.50%	↓		Was 62.3% in 2022/23 at this point in the year. Business Rates is quite volatile this year due to the large development at Panattoni Park Aylesford. When the new assessments are brought into the rating list, this will have a negative effect on collection but should even

												out by the end of the financial year when the rates bills have been paid out.
		Sales ledger - outstanding debt (£)	£786,627.80	Jan-Mar 2023	Quarterly	Financial Ledger System	£535,813.00	£811,131.00	Below £500,000	↓		
Investing in our Local Economy to foster sustainable growth	Deliver a range of measures to help our local economy bounce back.	Number of economic projects delivered through the UKSPF and REPF	0	Jan-Mar 2023	Quarterly	DLUHC	N/A	0	11 (cumulative by March 2024)	→	Yes	All 11 projects as part of the UKSPF/REPF programme are well underway but not completed, as such counted as 0 at present.
		Ratio of enterprise births to deaths	0.97	2021	Annually	Kent Analytics/KCC	N/A	N/A	Greater than 1		Yes	
		Town Centre Vacancy Levels (%)	7.82%	Jul-22	Annually	Economic Regeneration Town Centres Survey	N/A	6.48%	Less than 7%	↑	Yes	
		Unemployment rate (%)	2.10%	Jan-Mar 2023	Quarterly	NOMIS LA Profile	2.10%	2.20%	Under 2%	↓	Yes	Very slight rise which is reflected nationally - figure for Kent 3.3%, Sevenoaks 1.9% and Tunbridge Wells 2.4%.
	Identify ways we could use our land and other assets	% Occupation of rental properties	96%	Jan-Mar 2023	Quarterly	Property Database	100%	100%	100%	↑		Consists of retail and office units let on commercial terms - 27 properties in total

	<b>better, especially in Tonbridge Town Centre.</b>	Total income generated from property rentals (£)	£349,000	2021/22	<b>Annually</b>	Integra	N/A	N/A	£380,000		<b>Yes</b>	
		Progress made on Tonbridge Town Centre Regeneration Plans.	Approval to proceed with Phase 2	Jul-22	<b>Quarterly</b>	Project Management	Options analysis work being undertaken	<b>Reports from Consultants being drafted.</b>	<b>Progress to detailed site proposals</b>	→	<b>Yes</b>	
<b>Develop proposals to raise the profile of Tonbridge Castle and all council assets.</b>		Total income generated by Tonbridge Castle (£)	£79,100	2022/23	<b>Annually</b>	Integra	N/A	N/A	£85,000			
		Leisure Centres - overall income (% to profile)	117%	Jan-Mar 2023	<b>Quarterly</b>	TMLT Management System	N/A	N/A	<b>Over 100%</b>			
		Leisure Centres - overall expenditure (% to profile)	110%	Jan-Mar 2023	<b>Quarterly</b>	TMLT Management System	N/A	N/A	<b>Under 100%</b>			
		Total income from council run/supported events	£39,244	2022/23	<b>Annually</b>	Integra	N/A	N/A	£50,600			

	<b>Strengthen our links with strategic partners and funding bodies.</b>	External funding spent (UKSPF/RE PF) on economic initiatives (£)	£73,594	2022/23	<b>Annually</b>	Integra	N/A	<b>£149,841</b>	<b>£331,000</b>	→	<b>Yes</b>	
		No of economic projects jointly delivered with strategic partners.	13	2022/23	<b>Annually</b>	Annual Economic Strategy Action Plan	N/A	<b>N/A</b>	<b>15</b>		<b>Yes</b>	