

Appendix 1 – KPIs October-December 2023

				BASELINE				SSC	2023/24				Target/ Aspiration 2023/24	TREND	Data Assurance	BENCHMARKING			Source	Explanatory Comments
CS Priority Action	Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept	Oct- Dec	Jan- Mar				Value	Date	Compa rator		
	016	Salary Monitoring data (£)	PW	£106,150 below profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£34,200 below profile	£59,700 below profile	£115,100 below revised profile.		To profile	↑	Yes				N/A	
Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way.	017	Income Monitoring data (£)	PW	£65,409 over profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£128,739 below profile	£361,298 below profile	£85,959 above revised profile.		To profile	↑	Yes				N/A	
	018	Council Tax collection (%) - cumulative	GP	98.40%	2022/23	Quarterly	Revenues System	FRPSSC	27.63%	55.63%	83.95%		98.50%	→	Yes	97.20%	2022/23	Shire Districts	gov.uk	Was 84.03% in 2022/23 at this point in the year.
	019	NNDR collection (%) - cumulative	GP	99.40%	2022/23	Quarterly	Revenues System	FRPSSC	30.52%	57.95%	84.1%		99.50%	↓	Yes	97.50%	2022/23	Shire Districts	gov.uk	Was 87.38% 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.
	020	Sales ledger - outstanding debt (£)	PW	£786,627.80	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£535,813	£811,131	£898,560		Below £800,000	↓					N/A	

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Deliver a range of measures to help our local economy bounce back.	042	Number of economic projects delivered through the UKSPF and REPF	JW	0	Jan-Mar 2023	Quarterly	DLUHC	FRPSSC	N/A	0	0		11 (cumulative by March 2024)	→	Yes				N/A	All 11 projects as part of the UKSPF/REPF programme are well underway with a many close to completion as of December 2023. Whilst counted as 0 at present, it is estimated that all bar one will be completed by end of the financial year (with the remainder carried forward into 2024/25).
Deliver a range of measures to help our local economy bounce back.	043	Ratio of enterprise births to deaths	JW	0.97	2021	Annually	Kent Analytics/ KCC	FRPSSC	N/A	N/A	1.02		Greater than 1	↑	Yes	0.96	2022	Kent and Medway	Kent Analytics	Only 3 areas of Kent saw births outstrip deaths in 2022 - Canterbury, Thanet and T&M. Sevenoaks scored 0.93 and TW 0.87
	044	Town Centre Vacancy Levels (%)	JW	7.82%	Jul-22	Annually	TMBC Town Centres Survey	FRPSSC	N/A	6.48%	N/A		Less than 7%	↑	Yes	13.80%	Oct-Dec 2022	National	British Retail Consortium	Annual survey in August 2023 – much lower than the national average.
	045	Unemployment rate (%)	JW	2.10%	Jan-Mar 2023	Quarterly	NOMIS LA Profile	FRPSSC	2.10%	2.20%	2.20%		Under 2%	→	Yes	3.40%	Nov-23	Kent	NOMIS (LA Profile)	Figure for Kent 3.4%, Sevenoaks 2.1% and Tunbridge Wells 2.3%.
Identify ways we could use our land and other assets better, especially in Tonbridge Town Centre.	046	% Occupation of rental properties	SE	96%	Jan-Mar 2023	Quarterly	Property Database	FRPSSC	100%	100%	100%		100%	→					N/A	Consists of retail and office units let on commercial terms - 27 properties in total
	047	Total income generated from property rentals (£)	SE	£349,000	2021/22	Annually	Integra	FRPSSC	N/A	N/A	N/A		£380,000		Yes	£356,500	2022/23	-	TMBC Accounts (2022/23)	Only viable benchmark is to compare with previous years.
	048	Progress made on Tonbridge Town Centre Regeneration Plans.	SE	Approval to proceed with Phase 2	Jul-22	Quarterly	Project Management	FRPSSC	Options analysis work	Reports being drafted.	Finalising Phase 2 work.		Progress to detailed site proposals.	→	Yes				N/A	Phase 2 to be reported to Members in February 2024.

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CS Priority Action	Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source	SSC	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Target/Aspiration 2023/24	TREND	Data Assurance	Value	Date	Comparator	Source	Explanatory Comments
Develop proposals to raise the profile of Tonbridge Castle and all council assets.	049	Total income generated by Tonbridge Castle (£)	LM	£79,100	2022/23	Annually	Integra	FRPSSC	N/A	N/A	N/A		£85,000	↑	Yes	£79,100	2022/23	TMBC	TMBC Accounts (Previous Year)	
	050	Leisure Centres - overall income (% to profile)	SG	117%	Jan-Mar 2023	Quarterly	TMLT Management System	FRPSSC	N/A	107.3%	N/A		Over 100%	↑		TBC	TBC	TBC	TMLT/Sport England	Although expenditure is above profile, this is more than covered by income.
	051	Leisure Centres - overall expenditure (% to profile)	SG	110%	Jan-Mar 2023	Quarterly	TMLT Management System	FRPSSC	N/A	101.6%	N/A		Under 100%	↓		TBC	TBC	TBC	TMLT/Sport England	
	052	Total income from council run/supported events	SG	£39,244	2022/23	Annually	Integra	FRPSSC	N/A	N/A	N/A		£50,600		Yes	TBC	TBC	TBC	TMBC Accounts (Previous Year)	
Strengthen our links with strategic partners and funding bodies.	053	External funding spent (UKSPF/REPF) on economic initiatives (£) - cumulative	JW	£73,594	2022/23	Annually	Integra	FRPSSC	N/A	£149,841	N/A		£331,000	→	Yes				N/A	.Still on course to spend budget – detail will be provided from end of year return.
	054	No of economic projects jointly delivered with strategic partners.	JW	13	2022/23	Annually	Annual Economic Strategy Action Plan	FRPSSC	N/A	N/A	N/A		15		Yes				N/A	