

## Annex 1 – KPIs July-September 2024 (Q2)

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
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 (£)	£65,409 over profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	£199,824 above	£155,180 below	£15,109 below			To profile	↑				N/A	
	018	Council Tax collection (%) - cumulative	98.40%	2022/23	Quarterly	Revenues System	98.03%	27.42%	55.51%			98.1%	→	97.20%	2022/23	Shire Districts	gov.uk	Collection rate for Q2 is 0.1% below the equivalent figure for 2023/24. This puts us in a favourable position to achieve our target for the year
	019	NNDR collection (%) - cumulative	99.40%	2022/23	Quarterly	Revenues System	99.38%	29.23%	58.27%			99.40%	→	97.50%	2022/23	Shire Districts	gov.uk	Collection rate for Q2 is 0.3% higher than the equivalent figure for 2023/24.
	020	Sales ledger - outstanding debt (£)	£786,627.80	Jan-Mar 2023	Quarterly	Financial Ledger System	£866,189	£621,710.50	£981,908			Below £800,000	↓				N/A	
Deliver a range of measures to help our local economy bounce back.	042	Number of economic projects delivered through the UKSPF and REPF	0	Jan-Mar 2023	Quarterly	MHCLG	11 (11 for 2023/24)	0	0			15 (for 2024/25 by March 2025)	→				N/A	All projects in progress with completions in Q3 and Q4.
	043	Ratio of enterprise births to deaths	0.97	2021	Annually	Kent Analytics/KCC	1.02	N/A	N/A			Greater than 1.02		0.96	2022	Kent and Medway	Kent Analytics	1.02 relates to 2022. Figures for 2023 come out in Dec 2024.
	044	Town Centre Vacancy Levels (%)	7.82%	Jul-22	Annually	Economic Regeneration Town Centres Survey	6.48%	N/A	5.81%			Less than 6%	↑	13.90%	Q3 of 2023	National	British Retail Consortium Quarterly Statistics	Relates to % of units that are vacant.

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	045	Unemployment rate (%)	2.10%	Jan-Mar 2023	Quarterly	NOMIS LA Profile	2.30%	2.20%	2.30%			Under 2%	↓	3.40%	Feb-24	Kent	NOMIS (LA Profile)	
Identify ways we could use our land and other assets better, especially in Tonbridge Town Centre.	046	% Occupation of rental properties	96%	Jan-Mar 2023	Quarterly	Property Database	100%	100%	100%			100%	→				N/A	
	047	Total income generated from property rentals (£)	£349,000	2021/22	Annually	Integra	£389,917	N/A	N/A			£400,000		£389,917	2023/24	N/A	TMBC Accounts (Previous Year)	
	048	Progress made on Tonbridge Town Centre Regeneration Plans.	Approval to proceed with Phase 2	Jul-22	Quarterly	Project Management	Phase 2 work approved by Members	Progress made on several fronts	Progress made on several fronts			Progress to detailed site proposals	↑				N/A	Includes: Angel Centre replacement feasibility study undertaken; Tonbridge Town Centre Programme Manager in post and Master planning brief approved.
Develop proposals to raise the profile of Tonbridge Castle and all council assets.	049	Total income generated by Tonbridge Castle (£)	£79,100	2022/23	Annually	Integra	£87,175	N/A	N/A			£90,000		£87,175	2023/24	TMBC	TMBC Accounts (Previous Year)	Figure includes: Chamber Hire Tea/coffee sales Weddings Castle Attraction Artisan Market
	050	Leisure Centres - overall income (% to profile)	117%	Jan-Mar 2023	Quarterly	TMLT Management System	107.1% (108% for 2023/24)	104.1%	N/A			Over 100%					TMLT/ Sport England	

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	051	Leisure Centres - overall expenditure (% to profile)	110%	Jan-Mar 2023	Quarterly	TMLT Management System	99.6% (100.4% for 2023/24)	96.5%	N/A			Under 100%					TMLT/ Sport England	
	052	Total income from council run/supported events	£39,244	2022/23	Annually	Integra	£51,712	N/A	N/A			£55,000					TMBC Accounts (Previous Year)	
Strengthen our links with strategic partners and funding bodies.	053	External funding spent (UKSPF/REPF) on economic initiatives (£) - cumulative	£73,594	2022/23	Quarterly	Integra	£370,500	£517,000	£796,000			£1.4m	↑				N/A	UKSPF - 46% of 24/25 allocation spent by end of Q2. REPF – 39% spent.
	054	No of economic projects jointly delivered with strategic partners.	13	2022/23	Annually	Annual Economic Strategy Action Plan	15	N/A	N/A			15					N/A	