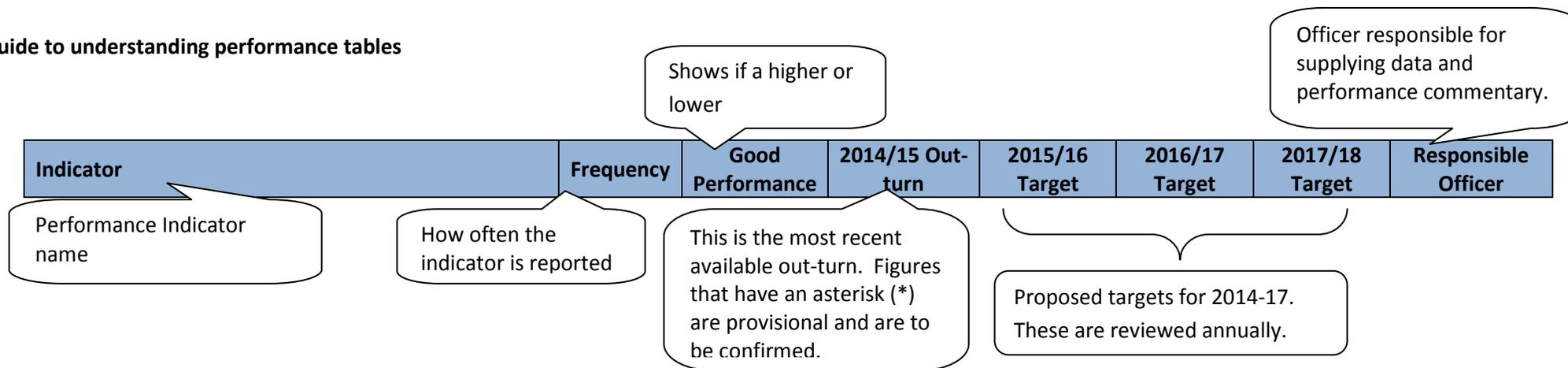


KPI Targets 2015-18

Guide to understanding performance tables



Priority: Keeping Maidstone Borough an attractive place for all

Outcome 1: Providing a clean and safe environment

Indicator	Frequency	Good Performance	2014/15 Out-turn	2015/16 Target	2016/17 Target	2017/18 Target	Responsible Officer
WCN 001 Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	49.10%	53%	56%	59%	Jennifer Shepherd
DEP 004 Satisfaction with Street cleansing (residents Survey)	Bi-Annual	Aim to maximise	53% (2013)	55%	N/A	57%	Jennifer Shepherd
Total CO2 Emissions for all sectors (Kt)	Annual	Aim to minimise	TBC	-3%	-3%	-3%	John Littlemore
CDP Percentage change all crime	Quarterly	Aim to minimise	2.8%	Information only			Sarah Robson
Keep Britain Tidy Environmental Quality Survey (NEW)	Annual	Better than all England average	New PI	To be discussed.			Jennifer Shepherd

KPI Targets 2015-18

Outcome 2: Respecting the character of our borough							
Indicator	Frequency	Good Performance	2014/15 Out-turn	2015/16 Target	2016/17 Target	2017/18 Target	Responsible Officer
COM 008 Satisfaction with local area as a place to live (Residents Survey)	Bi-annual	Aim to maximise	84% (2013)	85%	N/A	87%	Anna Collier
CDP 009 Percentage of residents that agree they can influence decisions affecting their local area (Residents Survey)	Bi-annual	Aim to maximise	28% (2013)	30%	N/A	32%	Roger Adley
DEM XXX Percentage of parishes that are satisfied with the level of communication and engagement they have with MBC (Parish Survey) (NEW)	TBC	Aim to maximise	New PI	Establish Baseline	2% increase	2% increase	TBC

Outcome 3: Encouraging Good Health and Wellbeing							
Indicator	Frequency	Good Performance	2014/15 Out-turn	2015/16 Target	2016/17 Target	2017/18 Target	Responsible Officer
HSG PS 005 Average time taken to process disabled facilities grants (days)	Quarterly	Aim to minimise	77.61 days	35.00 days	35.00 days	35.00 days	John Littlemore
HSG 005 Number of households prevented from becoming homeless through the intervention of housing advice	Quarterly	Aim to maximise	340	350	350	350	John Littlemore
CDP XXX Percentage of resident that consider themselves to be in good or very good health (Residents Survey) (NEW)	Bi-annual	Aim to maximise	N/A	Establish baseline	2% increase	2% increase	Sarah Robson
CDP XXX Percentage of children (year 6) that are obese (Health Inequalities) (NEW)	Annual	Aim to minimise	15.8%	14.8%	13.8%	12.8%	Sarah Robson
CDP XXX Percentage of adults that are obese (Health Inequalities) (NEW)	Annual	Aim to minimise	18.9%	17.9%	16.9%	15.9%	Sarah Robson

KPI Targets 2015-18

Priority: Keeping Maidstone Borough an attractive place for all and Securing a successful economy for Maidstone Borough

Outcome 4: Ensuring there are good Leisure and Cultural Attractions

Indicator	Frequency	Good Performance	2014/15 Out-turn	2015/16 Target	2016/17 Target	2017/18 Target	Responsible Officer
PKS 011 User Satisfaction with the Leisure centre	Quarterly	Aim to maximise	81.78%	82%	84%	85%	Jason Taylor
PKS 002 Satisfaction with parks and open spaces (Residents Survey)	Bi-annual	Aim to maximise	80% (2013)	82%	N/A	84%	Jason Taylor
MCL Number of people attending the Mela (NEW)	Annual	Aim to maximise	NEW PI	2% increase	2% increase	2% increase	TBC
MCL Income generated from commercial leisure and culture activities (NEW)	Quarterly	Aim to maximise	NEW PI	TBC	Future targets will be determined as part of the budget setting process each year.		Marcus Lawler

Outcome 5: Enhancing the Appeal of the Town Centre

Indicator	Frequency	Good Performance	2014/15 Out-turn	2015/16 Target	2016/17 Target	2017/18 Target	Responsible Officer
LVE 003 Percentage of vacant retail units in Town Centre	Quarterly	Aim to minimise	7.83%	13%	12%	11%	John Foster
NEW Satisfaction with Maidstone's town centre as a place to visit, shop and socialise (Residents Survey)	Bi-Annual	Aim to maximise	NEW PI	Establish baseline	2% increase	2% increase	John Foster
Town Centre Vitality Index (NEW)	Annual?	Higher position	131/500 (2014 HDC)	To be discussed			John Foster

KPI Targets 2015-18

Priority: Securing a successful economy for Maidstone Borough

Outcome 6: Securing improvements to the transport infrastructure of our borough

Indicator	Frequency	Good Performance	2014/15 Out-turn	2015/16 Target	2016/17 Target	2017/18 Target	Responsible Officer
Total number of people registered on KentJourneyshare.com (ITS) (NEW)	Annual	Aim to maximise	TBC	25% increase p/a LTP3 period			Sue Whiteside
PKG 008 Percentage change in bus usage on services from Maidstone depot	Annual	Positive Change	-3.31%	Information only- Partner data			Jeff Kitson
PKG 007 Number of Park and Ride transactions	Quarterly	Aim to maximise	374,440	378,000	378,000	378,000	Jeff Kitson
PKG 001 percentage of parking spaces used	Annual	Aim to maximise	59.43%	60%	62%	64%	Jeff Kitson

Outcome 7: Promoting a range of employment opportunities and skills required across the borough

Indicator	Frequency	Good Performance	2014/15 Out-turn	2015/16 Target	2016/17 Target	2017/18 Target	Responsible Officer
LVE 002 Percentage of people claiming Job Seekers Allowance	Quarterly	Aim to minimise	1.3%	1.3%	1.3%	1.3%	John Foster
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS)	Annual	Aim to minimise	31.2%	Information only - Partner data			John Foster
Percentage change in employee jobs (NOMIS) (NEW)	Annual	Positive change	-1.8% (2013)	2 years arrears			John Foster

Outcome 8: Planning sufficient homes to meet our Borough's need

Indicator	Frequency	Good Performance	2014/15 Out-turn	2015/16 Target	2016/17 Target	2017/18 Target	Responsible Officer
SPT 006 Net additional homes provided (NI 154)	Annual	Aim to maximise	TBC	500	550	600	John Littlemore/ Rob Jarman
HSG 001 Number of affordable homes delivered	Quarterly	Aim to maximise	163	150	The current programme ends in 2015. Targets for future years will be agreed as part of the budget process.		John Littlemore