

APPENDIX E – Strategic PIs by Portfolio – 2013-14 full-year performance

PI reference	PI description	2013-2014 Performance	Target	Lead Officer	2012-13 performance	Year-on-Year Direction of travel	2014-2015 target
Finance and Staffing Portfolio							
BV010	% of NNDR collected	99%	99%	Katie Brown	99.2%	↓	99%
BV009	% of Council Tax collected	99.25%	99.1%	Katie Brown	99.2%	↑	99.1%
BV066a	% of rent collected	98.84%	98%	Katie Brown	98.9%	→	98%
NI181	Average days to process Benefit Claims	12	12	Dawn Graham	14	↑	12
SF772	General Fund Variance £	(£601,400)	-	Graham Smith	(£445,500)	→	N/A
SF707	General Fund Variance %	(3.75%)	3%	Graham Smith	(3.03%)	→	3%
SF774	HRA Variance £	(£239,600)	-	Graham Smith	(£705,600)	→	N/A
SF748	HRA Variance %	(0.88%)	3%	Graham Smith	(2.75%)	→	3%
SF773	Capital Variance £	(£1,086,200)	-	Graham Smith	(£419,100)	→	N/A
SF749	Capital Variance %	(7.25%)	3	Graham Smith	(3.87%)	→	3%
SF752	% Undisputed invoices paid in 10 days	75.6%	80%	Sally Smart	71.9%%	↑	80%
BV008	% Undisputed invoices paid in 30 days	96.7%	98.5%	Sally Smart	96.8%	→	98.5%

PI reference	PI description	2013-2014 Performance	Target	Lead Officer	2012-13 performance	Year-on-Year Direction of travel	2014-2015 target
BV012	Staff Sickness Days per employee	7.42	8	Susan Gardner Craig	8.27	↑	7
SX005	Staff Turnover (cumulative)	12.47%	7%	Susan Gardner Craig	5.74%	↓	10%
Housing Portfolio							
BV213	Number of households helped to prevent homelessness	147	131	Susan Carter	131	↑	147
NI155	Number of affordable homes delivered	158	237	Schuyler Newstead	101	↑	
NI156	Households in temporary accommodation	50	42	Susan Carter	42	↓	
SH302	% Tenant satisfaction with responsive repairs	95.5%	95%	Anita Goddard	95.23%	→	95%
BV212a	Average days to re-let General Needs housing	16	20	Anita Goddard	25	↑	20
Corporate and Customer Services Portfolio							
SX129	% customer satisfaction with Contact Centre service	100%	90%	Dawn Graham	-	-	90%
SX130	% first time resolutions	82.3%	80%	Dawn Graham	-	-	80%

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Environmental Services Portfolio							
NI182	% Business satisfaction with regulation service	83%	90%	Myles Bebbington	-	-	90%
SE267	% satisfaction with waste services	89%	88%	Paul Quigley	-	-	89%
SE270	% satisfaction with local environmental quality	84%	-	Paul Quigley	-	-	84%
SE268	% of licensed premises adjudged to be compliant with the Licensing Act	98%	90%	Myles Bebbington	99%	→	90%
SE269	% of major non-compliances resolved	84%	90%	Myles Bebbington	50%	↑	90%
SE201	Missed bins per 100,000	43.4	50	Stuart Harwood-Clark	43.3	→	50
NI192	% of household waste for reuse, recycling and composting	56.7%	60%	Paul Quigley	55.86%	↑	58%
Planning and Economic Development Portfolio							
NI157a	% Major planning applications determined in 13 weeks	59%	60%	Nigel Blazeby	50%	↑	60%

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NI157b	% Minor planning applications determined in 8 weeks	63%	65%	Nigel Blazeby	68%	↓	65%
NI157c	% 'Other' planning applications determined in 8 weeks	80%	80%	Nigel Blazeby	78%	↑	80%
NI157d	% 'Major major' planning applications determined in 16 weeks	53%	60%	Nigel Blazeby	50%	↑	60%
SP944	% satisfaction with Planning and New Communities	70%	70%	Nigel Blazeby	66%	↑	70%