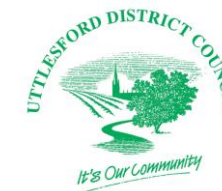


Appendix B – 12/13 and 13/14 KPI/PI Targets



PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14
	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	95.00%	96.00%	97.00%	97.50%	97.50%	95.00%	95.00%	95.00%	95.00%	95.00%
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	30.50%	59.00%	88.00%	99.20%	99.20%	29.00%	56.00%	84.00%	97.00%	97.00%
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	30.00%	58.00%	87.00%	98.80%	98.80%	29.00%	57.00%	85.00%	98.00%	98.00%

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14
	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	95%	95%	95%	95%	95%	90%	90%	90%	90%	90%

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14
	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
PI 14a Homelessness: Number of people presenting as homeless (Min)	12	12	12	12	48	15	15	20	25	75
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	10	10	10	10	10	15	15	15	15	15
PI 17 Number of service users who are supported to establish and maintain independent living	1,350	1,375	1,400	1,425	1,425	1,300	1,300	1,300	1,300	1,300
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	96.50%	96.50%	96.50%	96.50%	96.50%	90.00%	90.00%	90.00%	90.00%	90.00%

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14
	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	3,500	4,500	3,700	4,300	16,000	4,300	3,300	3,400	4,000	15,000
PI 26 (CI 47) Net additional homes provided (NI 154) (Max)	Annual PI				430	Annual PI				415