

Corporate Plan PI Report Corporate

Monthly report for 2017-2018

Arranged by Aims

Filtered by Aim: Priorities Delivering a Well-Managed Council

For MDDC - Services

Key to Performance Status:

Performance Indicators:

No Data

Well below
target

Below target

On target

Above target

Well above
target*
indicates that an entity is linked to the Aim by its parent Service

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Priorities: Delivering a Well-Managed Council

Aims: Put customers first

Performance Indicators

Title	Prev Year (Period)	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Actual to Date	Group Manager	Officer Notes
<u>% of complaints resolved w/in timescales (10 days - 12 weeks)</u>	92% (6/12)	92%	90%	100%	96%	88%	91%	92%	93%							93% (6/12)	Liz Reeves	(September) More accurate figures due to date the report was run being later in the month (RT)
<u>Number of Complaints</u>	27 (6/12)	21	For information only	13	13	23	15	27	38							38 (6/12)	Liz Reeves	(May) Figures from corporate complaint system & shows all services (RT)
<u>New Performance Planning</u>	97% (2/4)	98%	100%	n/a	n/a	99%	n/a	n/a	99%	n/a	n/a		n/a	n/a		99% (2/4)	Jenny Clifford,	

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<u>Guarantee determine within 26 weeks</u>																	Adrian Welsh	
<u>Major applications determined within 13 weeks (over last 2 years)</u>	66% (2/4)	74%	60%	n/a	n/a	47%	n/a	n/a	65%	n/a	n/a		n/a	n/a		65% (2/4)	Jenny Clifford, Adrian Welsh	
<u>Minor applications determined within 8 weeks (over last 2 years)</u>	(2/4)	76%	65%	n/a	n/a	79%	n/a	n/a	79%	n/a	n/a		n/a	n/a		79% (2/4)	Jenny Clifford, Adrian Welsh	
<u>Major applications overturned at appeal (over last 2 years)</u>	10% (2/4)	9%	10%	n/a	n/a	4%	n/a	n/a	4%	n/a	n/a		n/a	n/a		4% (2/4)	Jenny Clifford, Adrian Welsh	
<u>Minor applications overturned at appeal (over last 2 years)</u>	n/a	n/a	10%	n/a	n/a	0%	n/a	n/a	0%	n/a	n/a		n/a	n/a		0% (2/4)	Jenny Clifford, Adrian Welsh	
<u>Response to FOI Requests (within 20 working days)</u>	97% (6/12)	94%	100%	79%	85%	82%	80%	78%	78%							78% (6/12)	Catherine Yandle	(September) 53 answered 14 over 20 days (CY)
	3.41days (6/12)	7.89days	7.00days	0.61days	1.25days	1.88days	2.54days	3.12days	3.79days							3.79days (6/12)		

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<u>Working Days Lost Due to Sickness Absence</u>																	Jane Cottrell, Nicola Cuskeran	(September) During the period 1 April - 30 September 2017 the total days absence due to sickness was 1855 out of which 1142 days were attributable to Long Term sickness (15+ days) which equates to an average of 2.8 days per employee. (JC)
<u>Return on Commercial Portfolio</u>		8.6%	7.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	Andrew Busby, Andrew Jarrett, Stuart Noyce, Susie Stevens-Brown	
<u>% total Council tax</u>	56.94% (6/12)	98.10%	98.50%	11.34%	20.61%	29.74%	38.73%	51.60%	56.69%							56.69% (6/12)	John Chumbley,	(August) please note that this %

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<u>collected - monthly</u>																	Andrew Jarrett	includes the DD's posted for 1st Sept as the overnight % collection report failed so was unable to get a figure until the next day (DP)
<u>% total NDR collected - monthly</u>	61.48% (6/12)	99.18%	99.20%	12.20%	19.88%	33.72%	40.57%	50.41%	57.38%							57.38% (6/12)	John Chumbley, Andrew Jarrett	(August) Please note that this figure includes the posted DD's for 1st September as the overnight job failed (DP)
<u>Number of visitors per month</u>	2,890 (6/12)	2,761	3,000	2,351	2,673	2,784	2,787	2,724	2,703							2,703 (6/12)	Liz Reeves	(September) No surgeries at Cullompton or Crediton (RT)
<u>Satisfaction with front-line services</u>	80.56% (6/12)	81.58%	80.00%	0.00%	0.00%	97.59%	97.59%	97.59%	97.14%							97.14% (6/12)	Liz Reeves	(August) No stats this month (RT)
<u>Increase Number of Digital payments</u>	34,858 (6/12)	69,567	70,960	5,927	11,973	18,239	24,320	30,434	36,969							36,969 (6/12)	Liz Reeves	

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