

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

Corporate Plan PI Report Corporate

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>	93% (9/12)	92%	90%	100%	96%	88%	91%	92%	93%	94%	95%	93%				93% (9/12)	None	
<u>Number of Complaints</u>	16 (9/12)	21	For information only	13	13	23	15	27	38	19	30	15				15 (9/12)	None	
<u>New Performance Planning Guarantee determine within 26 weeks</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, Adrian Welsh	
<u>Major applications determined within 13 weeks (over last 2 years)</u>	66% (2/4)	74%	60%	n/a	n/a	83%	n/a	n/a	83%	n/a	n/a		n/a	n/a		83% (2/4)	Jenny Clifford, Adrian Welsh	

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<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>	94% (9/12)	94%	100%	79%	85%	82%	80%	78%	78%	74%	69%	67%				67% (9/12)	Catherine Yandle	(December) 49 answered 24 over 20 days (HF)
<u>Working Days Lost Due to Sickness Absence</u>	5.73days (9/12)	7.89days	7.00days	0.61days	1.25days	1.88days	2.54days	3.12days	3.79days	4.66days	5.71days	7.54days				7.54days (9/12)	Jane Cottrell	
<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	
<u>% total Council tax collected - monthly</u>	85.05% (9/12)	98.10%	98.50%	11.34%	20.61%	29.74%	38.73%	51.60%	56.69%	66.58%	75.68%	84.68%				84.68% (9/12)	John Chumbley, Andrew Jarrett	
<u>% total NNDR</u>	84.78% (9/12)	99.18%	99.20%	12.20%	19.88%	33.72%	40.57%	50.41%	57.38%	65.32%	73.47%	81.02%				81.02% (9/12)	John Chumbley,	(December) % collection rate down

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<u>collected - monthly</u>																	Andrew Jarrett	because of the NDR Revaluation for 2017 (DP)
<u>Number of visitors per month</u>	2,813 (9/12)	2,761	3,000	2,351	2,673	2,784	2,787	2,724	2,703	2,715	2,714	2,610				2,610 (9/12)	None	
<u>Satisfaction with front-line services</u>	82.86% (9/12)	81.58%	80.00%	0.00%	0.00%	97.59%	97.59%	97.59%	97.14%	97.14%	97.14%	97.14%				97.14% (9/12)	None	(December) No Customer satisfaction surveys completed this quater (RT)
<u>Increase Number of Digital payments</u>	54,711 (9/12)	69,567	70,960	6,326	12,698	19,179	25,446	31,703	38,810	48,423	56,854	62,510				62,510 (9/12)	None	