

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
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* 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% (10/12)	92%	90%	100%	96%	88%	91%	92%	93%	94%	95%	93%	92%			92% (10/12)	Lynsey Chilcott	
<u>Number of Complaints</u>	20 (10/12)	21	For information only	13	13	23	15	27	38	19	30	15	19			19 (10/12)	Lynsey Chilcott	
<u>New Performance Planning Guarantee determine within 26 weeks</u>	98% (3/4)	98%	100%	n/a	n/a	99%	n/a	n/a	99%	n/a	n/a	99%	n/a	n/a		99% (3/4)	Jenny Clifford, Adrian Welsh	
<u>Major applications determined within 13 weeks (over last 2 years)</u>	71% (3/4)	74%	60%	n/a	n/a	83%	n/a	n/a	83%	n/a	n/a	83%	n/a	n/a		83% (3/4)	Jenny Clifford, Adrian Welsh	
<u>Minor applications determined within 8 weeks (over last 2 years)</u>	75% (3/4)	76%	65%	n/a	n/a	79%	n/a	n/a	79%	n/a	n/a	79%	n/a	n/a		79% (3/4)	Jenny Clifford, Adrian Welsh	
<u>Major applications overturned</u>	8% (3/4)	9%	10%	n/a	n/a	4%	n/a	n/a	4%	n/a	n/a	4%	n/a	n/a		4% (3/4)	Jenny Clifford, Adrian	
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<u>at appeal (over last 2 years)</u>																	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	0%	n/a	n/a		0% (3/4)	Jenny Clifford, Adrian Welsh	
<u>Response to FOI Requests (within 20 working days)</u>	94% (11/12)	94%	100%	79%	85%	82%	80%	78%	78%	74%	69%	67%	69%	70%		70% (11/12)	Catherine Yandle	(February) 62 replies 7 late (CY)
<u>Working Days Lost Due to Sickness Absence</u>	6.54days (10/12)	7.89days	7.00days	0.61days	1.25days	1.88days	2.54days	3.12days	3.79days	4.66days	5.71days	7.54days	8.44days			8.44days (10/12)	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>	94.05% (10/12)	98.10%	98.50%	11.34%	20.61%	29.74%	38.73%	51.60%	56.69%	66.58%	75.68%	84.68%	93.72%			93.72% (10/12)	John Chumbley, Andrew Jarrett	
<u>% total NDR collected - monthly</u>	92.87% (10/12)	99.18%	99.20%	12.20%	19.88%	33.72%	40.57%	50.41%	57.38%	65.32%	73.47%	81.02%	89.31%			89.31% (10/12)	John Chumbley, Andrew Jarrett	
<u>Number of visitors per month</u>	2,797 (10/12)	2,761	3,000	2,351	2,673	2,784	2,787	2,724	2,703	2,715	2,714	2,610	2,604			2,604 (10/12)	Lynsey Chilcott	
<u>Satisfaction with front-line services</u>	82.46% (10/12)	81.58%	80.00%	0.00%	0.00%	97.59%	97.59%	97.59%	97.14%	97.14%	97.14%	97.14%	97.14%			97.14% (10/12)	Lynsey Chilcott	
<u>Increase Number of Digital payments</u>	60,034 (10/12)	69,567	70,960	6,326	12,698	19,179	25,446	31,703	38,810	48,423	56,854	62,510	68,383			68,383 (10/12)	Lynsey Chilcott	