

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

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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%	92%	90%	100%	96%	88%	91%	92%	93%	94%	95%	93%	92%	93%	91%	91%	Lisa Lewis	
<u>Number of Complaints</u>	21	21	For information only	13	13	23	15	27	38	19	30	15	19	15	31	31	Lisa Lewis	
<u>New Performance Planning Guarantee determine within 26 weeks</u>	98%	98%	100%	n/a	n/a	99%	n/a	n/a	99%	n/a	n/a	99%	n/a	n/a	99%	99%	Jenny Clifford, Adrian Welsh	
<u>Major applications determined within 13 weeks (over last 2 years)</u>	74%	74%	60%	n/a	n/a	83%	n/a	n/a	83%	n/a	n/a	83%	n/a	n/a	83%	83%	Jenny Clifford, Adrian Welsh	
<u>Minor applications determined within 8 weeks (over last 2 years)</u>	76%	76%	65%	n/a	n/a	79%	n/a	n/a	79%	n/a	n/a	79%	n/a	n/a	79%	79%	Jenny Clifford, Adrian Welsh	
	9%	9%	10%	n/a	n/a	4%	n/a	n/a	4%	n/a	n/a	4%	n/a	n/a	4%	4%		

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<u>Major applications overturned at appeal (over last 2 years)</u>																	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	0%	n/a	n/a	0%	0%	Jenny Clifford, Adrian Welsh	
<u>Response to FOI Requests (within 20 working days)</u>	94%	94%	100%	79%	85%	82%	80%	78%	78%	74%	69%	67%	69%	70%	72%	72%	Catherine Yandle	(March) 64 replies 5 late (HF)
<u>Working Days Lost Due to Sickness Absence</u>	7.89days	7.89days	7.00days	0.61days	1.25days	1.88days	2.54days	3.12days	3.79days	4.66days	5.70days	6.55days	7.45days	8.14days	8.82days	8.82days	Jane Cottrell	
<u>Return on Commercial Portfolio</u>	8.6%	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	4.6%	4.6%	Andrew Busby	(2017 - 2018) The reasons for this reduction are Market Walk voids, rental arrears and the purchase of 4 new properties (Coggan's Well, 30,36 & 38 Fore Street) near the end of 2017-18 for which there is not yet any return. (CY)
<u>% total Council tax collected - monthly</u>	98.10%	98.10%	98.50%	11.34%	20.61%	29.74%	38.73%	51.60%	56.69%	66.58%	75.68%	84.68%	93.72%	97.13%	98.00%	98.00%	John Chumbley, Andrew Jarrett	
	99.18%	99.18%	99.20%	12.20%	19.88%	33.72%	40.57%	50.41%	57.38%	65.32%	73.47%	81.02%	89.31%	97.02%	99.22%	99.22%		

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<u>% total NNDR collected - monthly</u>																	John Chumbley, Andrew Jarrett	(March) NNDR arrears still over 99% but because of 2017 Revaluation and the fact that many Ratepayers had late bills many Ratepayers received 12 instalments instead of 10 (JC)
<u>Number of visitors per month</u>	2,761	2,761	3,000	2,351	2,673	2,784	2,787	2,724	2,703	2,715	2,714	2,610	2,604	2,569	2,517	2,517	Lisa Lewis	
<u>Satisfaction with front-line services</u>	81.58%	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%	97.14%	97.14%	Lisa Lewis	
<u>Increase Number of Digital payments</u>	69,567	69,567	70,960	6,326	12,698	19,179	25,446	31,703	38,810	48,423	56,854	62,510	68,383	73,207	78,926	78,926	Lisa Lewis	