

Corporate Plan PI Report Corporate

Monthly report for 2020-2021
 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: South West Mutual Bank

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	Group Manager	Officer Notes
<u>South West Mutual Bank</u>	n/a	n/a	Funding provided monitor progress	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 Jarrett	

Aims: Commercial Opportunities

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	Group Manager	Officer Notes
<u>Tiverton Other</u>	n/a	n/a		n/a	n/a	8	n/a	n/a	8	n/a	n/a		n/a	n/a		Andrew Busby	(Quarter 2) 100% (CY)
<u>Industrial Units Cullompton</u>	n/a	n/a		n/a	n/a	15	n/a	n/a	14	n/a	n/a		n/a	n/a		Andrew Busby	(Quarter 2) 93%, 1 vacant (CY)

Aims: Other

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	Group Manager	Officer Notes
<u>Sickness absence %</u>	2.91% (6/12)	3.27%	2.78%	n/a	n/a	2.17%	n/a	n/a	1.99%	n/a	n/a	n/a	n/a	n/a	n/a	Matthew Page	
<u>Appraisals completed</u>	(1/2)	75%	100%	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	Matthew Page	
<u>New Performance Planning Guarantee determine within 26 weeks</u>	99% (2/4)	100%	100%	n/a	n/a	100%	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	Jenny Clifford, Eileen Paterson	(1/1) (1/1)
<u>Major applications overturned at appeal (over last 2 years)</u>	2% (2/4)	2%	10%	n/a	n/a	4%	n/a	n/a	5%	n/a	n/a	n/a	n/a	n/a	n/a	Jenny Clifford, Eileen Paterson	
<u>Major applications overturned at appeal % of appeals</u>	20.00% (2/4)	10.00%		n/a	n/a	100%	n/a	n/a	56%	n/a	n/a	n/a	n/a	n/a	n/a	Jenny Clifford, Eileen Paterson	
<u>Minor applications overturned at appeal (over last 2 years)</u>	0% (2/4)	0%	10%	n/a	n/a	0%	n/a	n/a	0%	n/a	n/a	n/a	n/a	n/a	n/a	Jenny Clifford, Eileen Paterson	
<u>Minor applications overturned at appeal % of appeals</u>	21% (2/4)	13%		n/a	n/a	0.25%	n/a	n/a	0.25%	n/a	n/a	n/a	n/a	n/a	n/a	Jenny Clifford, Eileen Paterson	
<u>Response to FOI Requests</u>	100% (6/12)	100%	100%	100%	100%	100%	100%	100%	100%							Catherine Yandle	

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Priorities: Delivering a Well-Managed Council																	
Aims: Other																	
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	Group Manager	C N
<u>(within 20 working days)</u>																	
<u>Working Days Lost Due to Sickness Absence</u>	3.51days (6/12)	8.12days	7.00days	n/a	n/a	1.41days	n/a	n/a	2.61days	n/a	n/a	n/a	n/a	n/a		Matthew Page	
<u>Staff Turnover</u>	n/a	n/a	10%													Matthew Page	
<u>% total Council tax collected - monthly</u>	65.93% (7/12)	98.50%	98.50%	10.72%	19.37%	28.02%	36.82%	45.54%	54.55%	64.10%						Dean Emery	
<u>% total NNDR collected - monthly</u>	65.21% (7/12)	99.20%	99.20%	10.09%	16.52%	31.01%	38.88%	47.90%	55.45%	62.86%						Dean Emery	(C e a f n E c a i r a c v d £ (