

### 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

\* 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

#### 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	Officer Notes
<u>South West Mutual Bank</u>	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	(October - March) A meeting was held in December 2020 by the Dep CE and the Cabinet Member for Finance with SW Mutual Bank's Director to receive an update on progress. Clearly, the prevailing Covid19 challenges have slowed down previously identified actions and delayed key milestones, however, at the conclusion of the meeting it was agreed that a quarterly progress update report would be provided in the future. (CY)

#### Aims: Commercial Opportunities

#### 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	Officer Notes
<u>Tiverton Other</u>	n/a	n/a		n/a	n/a	8	n/a	n/a	8	n/a	n/a	8	n/a	n/a		Andrew Busby	(Quarter 3) 100% (CY)

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**Priorities: Delivering a Well-Managed Council**

**Aims: Commercial Opportunities**

**Performance Indicators**

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<u>Industrial Units Cullompton</u>	n/a	n/a		n/a	n/a	15	n/a	n/a	14	n/a	n/a	14	n/a	n/a		Andrew Busby	(Quarter 3) 93% 1 vacant unit (CY)

**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	Officer Notes
<u>Sickness absence %</u>	3.04% (9/12)	3.27%	2.78%	n/a	n/a	2.17%	n/a	n/a	1.99%	n/a	n/a	1.89%	n/a	n/a		Matthew Page	(Quarter 2) Short term sickness has considerably reduced due to a combination of the new sickness policy but also the impact of COVID-19 and WFH (as well as the need for staff to self isolate) (CY)
<u>Appraisals completed</u>	0% (1/2)	75%	100%	n/a	n/a	n/a	n/a	n/a	0%	n/a	n/a	n/a	n/a	n/a		Matthew Page	(October - March) Deadline has been moved to the 31 March 2021 due to the new online Appraisal/PDR system coming in and

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**Aims: Other**

**Performance Indicators**

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																	the need to train/upskill line managers and employees on how to use the system. (CY)
<b><u>New Performance Planning Guarantee determine within 26 weeks</u></b>	99% (3/4)	100%	100%	n/a	n/a	100%	n/a	n/a	100%	n/a	n/a	100%	n/a	n/a		Jenny Clifford, Eileen Paterson	(Quarter 1) COVID-19 (RP)
<b><u>Major applications overturned at appeal (over last 2 years)</u></b>	2% (3/4)	2%	10%	n/a	n/a	4%	n/a	n/a	5%	n/a	n/a	4%	n/a	n/a		Jenny Clifford, Eileen Paterson	
<b><u>Major applications overturned at appeal % of appeals</u></b>	13.33% (3/4)	10.00%		n/a	n/a	0%	n/a	n/a	0%	n/a	n/a	0%	n/a	n/a		Jenny Clifford, Eileen Paterson	
<b><u>Minor applications overturned at appeal (over last 2 years)</u></b>	0% (3/4)	0%	10%	n/a	n/a	0%	n/a	n/a	0%	n/a	n/a	2%	n/a	n/a		Jenny Clifford, Eileen Paterson	
<b><u>Minor applications overturned</u></b>	17% (3/4)	13%		n/a	n/a	0.25%	n/a	n/a	0.25%	n/a	n/a	1.73%	n/a	n/a		Jenny Clifford, Eileen	

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**Aims: Other**

**Performance Indicators**

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<u>at appeal % of appeals</u>																Paterson	
<u>Response to FOI Requests (within 20 working days)</u>	100% (9/12)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				Catherine Yandle	
<u>Working Days Lost Due to Sickness Absence</u>	5.59days (9/12)	8.12days	7.00days	n/a	n/a	1.41days	n/a	n/a	2.61days	n/a	n/a	4.18days	n/a	n/a		Matthew Page	
<u>Staff Turnover</u>	n/a	n/a	10.0%	n/a	n/a		n/a	n/a		n/a	n/a	12.7%	n/a	n/a		Matthew Page	(Quarter 3) Turnover in the first six months of this financial year was unusually high, 66 employees left the Council. (CY)
<u>% total Council tax collected - monthly</u>	92.93% (10/12)	98.50%	98.50%	10.72%	19.37%	28.02%	36.82%	45.54%	54.55%	64.10%	73.26%	80.75%	91.27%			Dean Emery	
<u>% total NNDR collected - monthly</u>	89.39% (10/12)	99.20%	99.20%	10.09%	16.52%	31.01%	38.88%	47.90%	55.45%	62.86%	70.21%	77.03%	84.56%			Dean Emery	(August) COVID effect and no formal recovery. Better to compare actuals in prev

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																	yr and work out the value down c £104,190 (DE)

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