Corporate Plan Pl Report Corporate

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

target We

Well above target

* indicates that an entity is linked to the Aim by its parent Service

Corporate Fiant Fixep		_						_	_	_						
Priorities: Delivering a V	VeII-M	anage	d C	oun	cil											
Aims: South West Mut	ual Ba	nk														
Performance Indicators																
Title		Target													Group Manager	Officer Notes
South West Mutual Bank	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)
Aimai Commoraial One	o rtuo	itioo														
Aims: Commercial Opp Performance Indicators	ortun	illes														
Title		Target													Group Manager	Officer Notes
Tiverton Other	n/a		n/a	n/a	8	n/a	n/a	8	n/a	n/a	8	n/a	n/a	8	Keith Ashton,	(Quarter 4) 100% Occupancy (CY)

Corporate Plan Pl Repo	rt Co	orpora	ite													
Priorities: Delivering a W	ell-M	anage	d C	oun	cil											
Aims: Commercial Opportunities																
Performance Indicators																
Title	Prev Annual Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Group Officer Notes Year Target Act Act Act Act Act Act Act Act Act Ac															
															Andrew Busby	
Industrial Units Cullompton	n/a		n/a	n/a	15	n/a	n/a	14	n/a	n/a	14	n/a	n/a	15	Keith Ashton, Andrew Busby	(Quarter 4) 100% Occupancy (CY)

Aims: Oth	ner															
Performand	ce Indica	tors														
Title	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</u> <u>absence %</u>	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	2.10%	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)
Appraisals completed	75%	100%	n/a	n/a	n/a	n/a	n/a	0%	n/a	n/a	n/a	n/a	n/a	97%	Matthew Page	(October - March) Deadlin has been move to the 31 March 2021 due to the
Printed by: Ca	atherine Y	andle						SPAR.ne	t					Prin	t Date: 10	June 2021 18:0

Corporate Plan PI Report Corporate Priorities: Delivering a Well-Managed Council Aims: Other **Performance Indicators** Title Prev Annual Apr Act Jun Act Jul Act Aug Sep Act Oct Act Dec Act Jan Act Feb Act Mar Act Group **Officer Notes** May Nov **Target** Act Act Act Manager End new online Appraisal/PDR system coming in and the need to train/upskill line managers and employees on how to use the system. (CY) New 100% 100% n/a n/a 100% n/a n/a 100% n/a n/a 100% n/a n/a 100% Jenny (Quarter 1) Performance Clifford, COVID-19 (RP) **Planning** Eileen Guarantee Paterson determine within 26 weeks 5% 2% 10% 4% 4% 5% Major n/a n/a n/a n/a n/a n/a n/a n/a Jenny Clifford, applications overturned Eileen at appeal Paterson (over last 2 years) Major 10.00% 0% 0% 0% 0% Jenny (Quarter 4) n/a n/a n/a n/a n/a n/a n/a n/a applications Clifford, Target less than 10% (RP) overturned Eileen at appeal % Paterson of appeals Jenny Minor 0% 10% n/a n/a 0% n/a n/a 0% n/a n/a 2% n/a n/a 2% applications Clifford, overturned Eileen at appeal Paterson (over last 2 Printed by: Catherine Yandle SPAR.net Print Date: 10 June 2021 18:06

Corporate	e Plan F	PI Repo	rt Cor	porate												
Priorities:	Deliver	ing a W	ell-Mar	naged C	Council											
Aims: Otl																
Performand																
Title	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	•	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Group Manager	Officer Notes
<u>years)</u>																
Minor applications overturned at appeal % of appeals	13%		n/a	n/a	0.25%	n/a	n/a	0.25%	n/a	n/a	1.73%	n/a	n/a	1.66%	Jenny Clifford, Eileen Paterson	
Response to FOI Requests (within 20 working days)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Catherine Yandle	
Working Days Lost Due to Sickness Absence	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	5.80days	Matthew Page	
Staff Turnover	n/a	14.0%	n/a	n/a		n/a	n/a		n/a	n/a	12.7%	n/a	n/a	15.0%	Matthew Page	(Quarter 4) We are in line with the sector in terms of staff turnover (CY)
% total Council tax collected - monthly	98.50%	98.50%	10.72%	19.37%	28.02%	36.82%	45.54%	54.55%	64.10%	73.26%	80.75%	91.27%	94.34%	96.96%	Dean Emery	
% total NNDR collected - monthly	99.20%		10.09%	16.52%	31.01%	38.88%	47.90%	55.45% SPAR.ne		70.21%	77.03%	84.56%	90.94%		Dean Emery	(August) COVID effect and no formal recovery. Better to compare actuals in prev yr and work out the June 2021 18:06

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Priorities	Priorities: Delivering a Well-Managed Council															
Aims: O	Aims: Other															
Performar	Performance Indicators															
Title	Prev Year End		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
																value down c £104,190 (DE)

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