

Corporate Plan PI Report Corporate

Monthly report for 2021-2022
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

Performance Indicators

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
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	

Aims: Commercial Opportunities

Performance Indicators

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
Tiverton Other	8		n/a	n/a	8	n/a	n/a		n/a	n/a		n/a	n/a		Keith Ashton, Andrew Busby	(Quarter 1) 100% (CY)
Industrial Units Cullompton	15		n/a	n/a	14	n/a	n/a		n/a	n/a		n/a	n/a		Keith Ashton, Andrew Busby	(Quarter 1) 93%,1 vacant interest shown (CY)

Aims: Other

Performance Indicators

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
Sickness absence %	2.10%	2.78%	n/a	n/a	2.08%	n/a	n/a		n/a	n/a		n/a	n/a		Matthew Page	
Appraisals completed	97%	100%	n/a	n/a	n/a	n/a	n/a		n/a	n/a		n/a	n/a		Matthew Page	
% total Council tax collected - monthly	96.96%	96.00%	11.02%	19.86%	28.76%	37.56%	47.90%								Dean Emery	
% total NNDR collected - monthly	96.81%	97.00%	9.29%	15.07%	31.84%	39.83%	45.54%								Dean Emery	
New Performance Planning Guarantee determine within 26 weeks	100%	100%	n/a	n/a	100%	n/a	n/a		n/a	n/a		n/a	n/a		Angharad Williams	
Major applications overturned at appeal (over last 2	5%	10%	n/a	n/a	7%	n/a	n/a		n/a	n/a		n/a	n/a		Angharad Williams	

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years)																
<u>Major applications overturned at appeal % of appeals</u>	0%		n/a	n/a	8%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Angharad Williams	
<u>Minor applications overturned at appeal (over last 2 years)</u>	2%	10%	n/a	n/a	0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Angharad Williams	
<u>Minor applications overturned at appeal % of appeals</u>	1.66%		n/a	n/a	1%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Angharad Williams	
<u>Response to FOI Requests (within 20 working days)</u>	100%	100%	100%	100%	100%										Catherine Yandle	
<u>Working Days Lost Due to Sickness Absence</u>	5.80days	7.00days	n/a	n/a	1.35days	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Matthew Page	
<u>Staff Turnover</u>	24.5%	15.0%	n/a	n/a	5.8%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Matthew Page	