

CWB PDG Performance Report - Appendix 3

Quarterly report for 2014-2015

No headings

For Community Well-Being - Cllr Colin Slade Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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CWB PDG Performance Report - Appendix 3

Performance Indicators								
Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	<u>Target is a maximum of 8.00% empty shop units out of total shop units (as per Planning Use Classes). (TIVERTON)</u>	18	20	20 (3/4)	15	16	15	
Management Notes: (Quarter 3) October 2014 no. empty units = 15 / 244 (September 2009 = 30 / 245) (ZL)								
On target	<u>Target is a maximum of 8.00% empty shop units out of total shop units (as per Planning Use Classes). (CREDITON)</u>	7	10	10 (3/4)	12	10	10	
Management Notes: (Quarter 3) October 2014 no. empty shop units = 10 / 118 (September 2009 = 17 / 114) (ZL)								
Below target	<u>Target is a maximum of 15.00% empty shop units out of total shop units (as per Planning Use Classes). (CULLOMPTON)</u>	12	14	14 (3/4)	12	13	15	
Management Notes: (Quarter 3) October 2014 no. empty shop units = 15 / 94 (September 2009 = 17 / 91) (ZL)								
Below target	<u>The percentage of Leisure's operational expenditure recovered through customer receipts</u>	88.18%	87.50%	87.50% (3/4)	86.51%	86.08%	86.57%	
Management Notes:								
Below target	<u>% of Leisure members retained from month beginning to month end.</u>	95.2%	95.50%	95.50% (3/4)	94.30%	94.90%	95.07%	
Management Notes:								