

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
<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		Andrew Jarrett	(April - September) An update went to Cabinet on 26 October. A further £125,000 investment was secured during the last financial year. The length of time to obtain a Banking Licence means it will be mid-2024 before the first product openings. (CY)
Aims: Commercial Opportunities																

Corporate Plan PI Report Corporate

Priorities: Delivering a Well-Managed Council

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
<u>Tiverton Other</u>	8		n/a	n/a	8	n/a	n/a	8	n/a	n/a		n/a	n/a		Keith Ashton, Andrew Busby	(Quarter 2) 100% (CY)
<u>Industrial Units Cullompton</u>	15		n/a	n/a	14	n/a	n/a	14	n/a	n/a		n/a	n/a		Keith Ashton, Andrew Busby	(Quarter 2) 93%, 1 vacant, new tenant about to complete (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
<u>Sickness absence %</u>	2.10%	2.78%	n/a	n/a	2.08%	n/a	n/a	2.45%	n/a	n/a		n/a	n/a		Matthew Page	
<u>Appraisals completed</u>	97%	100%	n/a	n/a	n/a	n/a	n/a	94%	n/a	n/a	n/a	n/a	n/a		Matthew Page	
<u>% total Council tax collected - monthly</u>	96.96%	96.00%	11.02%	19.86%	28.76%	37.56%	47.90%	55.18%							Dean Emery	
<u>% total</u>	96.81%	97.00%	9.29%	15.07%	31.84%	39.83%	45.54%	57.36%							Dean	

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Priorities: Delivering a Well-Managed Council

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
<u>NNDR collected - monthly</u>															Emery	
<u>New Performance Planning Guarantee determine within 26 weeks</u>	100%	100%	n/a	n/a	100%	n/a	n/a	100%	n/a	n/a		n/a	n/a		Angharad Williams	
<u>Major applications overturned at appeal (over last 2 years)</u>	5%	10%	n/a	n/a	7%	n/a	n/a	6%	n/a	n/a		n/a	n/a		Angharad Williams	
<u>Major applications overturned at appeal % of appeals</u>	0%		n/a	n/a	8%	n/a	n/a	5%	n/a	n/a		n/a	n/a		Angharad Williams	
<u>Minor applications overturned at appeal</u>	2%	10%	n/a	n/a	0%	n/a	n/a	0%	n/a	n/a		n/a	n/a		Angharad Williams	

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Priorities: Delivering a Well-Managed Council

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
<u>(over last 2 years)</u>																
<u>Minor applications overturned at appeal % of appeals</u>	1.66%		n/a	n/a	1%	n/a	n/a	1%	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%	100%	100%	100%							Catherine Yandle	(September) Q2 received 135, replied 118, granted in full 65, refused in full 13, review requests 2 (CY)
<u>Working Days Lost Due to Sickness Absence</u>	5.80days	7.00days	n/a	n/a	1.35days	n/a	n/a	3.20days	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	10.7%	n/a	n/a		n/a	n/a		Matthew Page	