

# 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

\* 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

#### 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
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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	8	n/a	n/a		Keith Ashton, Andrew Busby	(Quarter 3) 100% Occupied (CY)
<u>Industrial Units Cullompton</u>	15		n/a	n/a	14	n/a	n/a	14	n/a	n/a	15	n/a	n/a		Keith Ashton, Andrew Busby	(Quarter 3) 100% Occupied (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	2.96%	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%	65.54%	73.60%	80.81%				Dean Emery	
<u>% total NNDR collected - monthly</u>	96.81%	97.00%	9.29%	15.07%	31.84%	39.83%	45.54%	57.36%	60.58%	69.36%	75.47%				Dean Emery	

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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
<b><u>New Performance Planning Guarantee determine within 26 weeks</u></b>	100%	100%	n/a	n/a	100%	n/a	n/a	100%	n/a	n/a	100%	n/a	n/a		Angharad Williams	
<b><u>Major applications overturned at appeal (over last 2 years)</u></b>	5%	10.00%	n/a	n/a	7.14%	n/a	n/a	6.30%	n/a	n/a	5.81%	n/a	n/a		Angharad Williams	
<b><u>Major applications overturned at appeal % of appeals</u></b>	0.05%	10.00%	n/a	n/a	8.33%	n/a	n/a	4.51%	n/a	n/a	3.01%	n/a	n/a		Angharad Williams	
<b><u>Minor applications overturned at appeal (over last 2 years)</u></b>	2%	10.00%	n/a	n/a	0.43%	n/a	n/a	0.22%	n/a	n/a	0.36%	n/a	n/a		Angharad Williams	
<b><u>Minor applications overturned at appeal % of appeals</u></b>	1.66%	10.00%	n/a	n/a	0.70%	n/a	n/a	0.63%	n/a	n/a	0.71%	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>Response to FOI/EIR Requests (within 20 working days)</u>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				Catherine Yandle	(December) Q3 received 140, replied 116, granted in full 65, refused in part or in full 29, review requests 1 (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	5.75days	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	