

Corporate Plan PI Report Corporate

Monthly report for 2022-2023

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	Corporate Team 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		Paul Deal, Andrew Jarrett	(Quarter 1) The latest update report went to 12 July Cabinet. It indicated slow progress and any change in direction for the set up of the company and roll out of products to the market. The first, product Agroecology, is expected to be launched this

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	Corporate Team Manager	Officer Notes
																financial year. (PD)

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	Corporate Team Manager	Officer Notes
<u>Tiverton Other</u>	7		n/a	n/a	7	n/a	n/a		n/a	n/a		n/a	n/a		Andrew Busby	(Quarter 1) 100% occupancy (AB)
<u>Industrial Units Cullompton-Kings Mill Industrial Estate</u>	14		n/a	n/a	14	n/a	n/a		n/a	n/a		n/a	n/a		Andrew Busby	(Quarter 1) Industrial Units at Kings Mill Cullompton has 1 void in this quater (AB)

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	Corporate Team Manager	Officer Notes
<u>Sickness</u>	2.73%	2.78%	n/a	n/a	2.73%	n/a	n/a		n/a	n/a		n/a	n/a		Matthew	

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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	Corporate Team Manager	Officer Notes
absence %															Page	
Appraisals completed	62%	100%	n/a	n/a	n/a	n/a	n/a	89%	n/a	n/a	n/a	n/a	n/a		Matthew Page	(April - September) As of the 8th July the return of completed appraisals shown in the LMS system as 89.40% (NC)
% total Council tax collected - monthly	96.69%	97.50%	11.33%	20.07%	28.75%										Dean Emery	
% total NNDR collected - monthly	98.62%		19.41%	32.24%	41.11%										Dean Emery	
New Performance Planning Guarantee determine	100%	100%	n/a	n/a	100%	n/a	n/a		n/a	n/a		n/a	n/a		Angharad Williams	

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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	Corporate Team Manager	Officer Notes
<u>within 26 weeks</u>																
<u>Major applications overturned at appeal (over last 2 years)</u>	5.53%	10%	n/a	n/a	0%	n/a	n/a		n/a	n/a		n/a	n/a		Angharad Williams	
<u>Major applications overturned at appeal % of appeals</u>	2.26%	10%	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>	0.43%	10%	n/a	n/a		n/a	n/a		n/a	n/a		n/a	n/a		Angharad Williams	
<u>Minor applications overturned at appeal %</u>	0.78%	10%	n/a	n/a		n/a	n/a		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	Corporate Team Manager	Officer Notes
of appeals																
Response to FOI/EIR Requests (within 20 working days)	100%	100%	98%	99%	99%										Lynsey Chilcott	(June) 1 late response in June (NC)
Working Days Lost Due to Sickness Absence	7.80days	7.00days	0.53days	1.08days	1.63days										Matthew Page	
Staff Turnover	21.3%	15.00%	n/a	n/a	4.09%	n/a	n/a		n/a	n/a		n/a	n/a		Matthew Page	