

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>	No		n/a	n/a	No	n/a	n/a	No	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 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>Industrial Units Cullompton-Kings Mill Industrial Estate (Unit Occupancy)</u>	14	15	n/a	n/a	14	n/a	n/a	14	n/a	n/a		n/a	n/a		Andrew Busby	(Quarter 2) The Kingsmill Units has 1 void this quarter. (KA)

Corporate Plan PI Report Corporate

Priorities: Delivering a Well-Managed Council

Aims: Commercial Opportunities

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
Sickness Absence (%)	2.73%	2.78%	n/a	n/a	2.73%	n/a	n/a	3.11%	n/a	n/a		n/a	n/a		Matthew Page	
Appraisals Completed (%)	62%	100%	n/a	n/a	n/a	n/a	n/a	94%	n/a	n/a	n/a	n/a	n/a		Matthew Page	(April - September) At 5 September, the return of completed appraisals shown in the LMS system increased to 94.47%. Awaiting a few which have commenced and need completing. (MP)
Total Council Tax Collected - monthly (%)	96.69%	97.50%	11.33%	20.07%	28.75%	37.76%	46.72%	55.57%							Dean Emery	
Total NNDR collected - monthly (%)	98.62%	97.00%	19.41%	32.24%	41.11%	48.10%	54.65%	62.56%							Dean Emery	
New Performance Planning Guarantee determine within 26 weeks	100%	100%	n/a	n/a	100%	n/a	n/a	100%	n/a	n/a		n/a	n/a		Dean Emery	(Quarter 2) This is a 2 year rolling period (CG)
Major applications overturned at appeal (over last 2 years)	5.53%	10%	n/a	n/a	5%	n/a	n/a	4%	n/a	n/a		n/a	n/a		Dean Emery	
Major Applications	2.26%	10%	n/a	n/a	5%	n/a	n/a	4%	n/a	n/a		n/a	n/a		Dean Emery	(Quarter 2) 2 out of 5 Major applications that went to

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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
<u>Overtuned at Appeal (% of Appeals)</u>																appeal were overturned by the Inspectorate (CG)
<u>Minor applications overturned at appeal (over last 2 years)</u>	0%	10%	n/a	n/a	1%	n/a	n/a	1%	n/a	n/a	n/a	n/a	n/a	n/a	Dean Emery	
<u>Minor Applications Overtuned at Appeal (% of Appeals)</u>	0.78%	10%	n/a	n/a	1%	n/a	n/a	1%	n/a	n/a	n/a	n/a	n/a	n/a	Dean Emery	(Quarter 2) 13 of 30 Applications that went to Appeal were overturned by the by the Inspectorate (CG)
<u>Response to FOI/EIR Requests (within 20 working days)</u>	100%	100%	98%	99%	99%	99%	99%	99%							Lisa Lewis	(September) 1 FOI/EIR request not meeting 20 day timescale. Applicant has been made aware of the delay. (SC)
<u>Working Days Lost Due to Sickness Absence</u>	7.80days	7.00days	0.53days	1.08days	1.63days	2.47days	3.35days	4.10days							Matthew Page	(June) For Q1, the number of working days lost due to: <ul style="list-style-type: none"> • Sickness including COVID: 831 • COVID: 132 • Lost to other reasons: 699 (JH)
<u>Staff Turnover</u>	21.3%	15.00%	n/a	n/a	4.09%	n/a	n/a	12.05%	n/a	n/a	n/a	n/a	n/a	n/a	Matthew Page	