

This document may not be entirely accessible for users of assistive technology. If you use assistive technology (such as a screen reader) and need a version of this document in a more accessible format or to request the document in the post, please email scarr@middevon.gov.uk or contact us on 01884 255255.

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
-------------------------	---------	-------------------	--------------	-----------	--------------	-------------------

* 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	No	n/a	n/a		Paul Deal, Andrew Jarrett	(Quarter 3) After a recent strategic review of progress light of the changing macro-economic environment, decision has been taken by the SW Mutual Board to suspend all current activities. Therefore it looks increasingly likely that the company will need to be wound up. (F

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	14	n/a	n/a		Andrew Busby	(Quarter 3) Unit 4 a void at present (KA)

Corporate Plan PI Report Corporate

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	Offi Not
Sickness Absence (%)	2.73%	2.78%	n/a	n/a	2.73%	n/a	n/a	3.11%	n/a	n/a	3.76%	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	(Ap Sep At 5 Sep the corr app sho the syst incr 94.4 Aw: few hav cor and cor (MF
Total Council Tax Collected - monthly (%)	96.69%	97.50%	11.33%	20.07%	28.75%	37.76%	46.72%	55.57%	64.75%	73.74%	82.21%	91.02%	96.37%		Dean Emery	
Total NDR collected - monthly (%)	98.62%	97.00%	19.41%	32.24%	41.11%	48.10%	54.65%	62.56%	67.86%	74.62%	80.03%	86.90%	94.68%		Dean Emery	
New Performance Planning Guarantee determine	100%	100%	n/a	n/a	100%	n/a	n/a	100%	n/a	n/a	99%	n/a	n/a		Dean Emery	(Qu This yea peri

Corporate Plan PI Report Corporate

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	Offi Not
<u>within 26 weeks</u>																
<u>Major applications overturned at appeal (over last 2 years)</u>	5.53%	10%	n/a	n/a	5%	n/a	n/a	4%	n/a	n/a	3%	n/a	n/a		Dean Emery	
<u>Major Applications Overturned at Appeal (% of Appeals)</u>	2.26%	10%	n/a	n/a	5%	n/a	n/a	4%	n/a	n/a	3%	n/a	n/a		Dean Emery	(Qu 2 of App that App wer ove by t the Insp (CC
<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	1%	n/a	n/a		Dean Emery	
<u>Minor Applications Overturned at Appeal (% of Appeals)</u>	0.78%	10%	n/a	n/a	1%	n/a	n/a	1%	n/a	n/a	1%	n/a	n/a		Dean Emery	(Qu 11 c App that App wer ove by t

Corporate Plan PI Report Corporate

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	Offi Not
<u>Response to FOI/EIR Requests (within 20 working days)</u>	100%	100%	98%	99%	99%	99%	99%	99%	99%	99%	99%	99%			Lisa Lewis	(No One nee exte the reqt was con abo exte (EG
<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	5.02days	6.02days	7.30days	8.14days	8.86days		Matthew Page	(Jur Q1, nun wor day due • Si incl CO' • C(132 • Lo othe reas: 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	15.88%	n/a	n/a		Matthew Page	

Corporate Plan PI Report Corporate

Priorities: Delivering a Well-Managed Council

Printed by: Stephen Carr

SPAR.net

Print Date: 13 March 20