

CWB PDG Performance Report - Appendix 3

Quarterly report for 2014-2015

No headings

For Community Well-Being - Cllr Colin Slade Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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Performance Indicators								
Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	<u>The number of Empty Shops. (TIVERTON)</u>	18	20	20	15	16	15	12
Management Notes: (Quarter 4)								
January 2015 no. empty units - 12 / 245 = 4.90% (September 2009 = 30 / 245)								
(ZL)								
On target	<u>The number of Empty Shops. (CREDITON)</u>	7	10	10	12	10	10	10
Management Notes: (Quarter 4)								
January 2015 no. empty shop units - 10 / 118 = 8.47% (September 2009 = 17 / 114)								
(ZL)								
Well above target	<u>The number of Empty Shops (CULLOMPTON)</u>	12	14	14	12	13	15	11
Management Notes: (Quarter 4)								
January 2015 no. empty shop units - 11 / 94 = 11.70% (September 2009 = 17 / 91)								
(ZL)								
Well below target	<u>Percentage of food premises inspections that should have been carried out that were carried out for high risk premises</u>	92%	100%	100%	n/a	n/a	n/a	46%
Management Notes: (2014 - 2015)								
The reason for the decline is the reduction in staff resources, as highlighted by the Food Standards Agency audit in January 2015 and the ongoing illegal meat case that has taken significant resources away from the food inspection programme.								
(JP)								
Above target	<u>The percentage of Leisure's operational expenditure recovered through customer receipts</u>	88.18%	87.50%	87.50%	86.51%	86.08%	86.57%	88.16%
Management Notes: (Quarter 4)								

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At the year-end the capital recharges had the effect of markedly improving the outturn
(SB)

Below target	<u>% of Leisure members retained from month beginning to month end.</u>	95.2%	95.50%	95.50%	94.30%	94.90%	95.07%	95.33%
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Management Notes: