

CWB PDG Performance Report - Appendix 3

Quarterly report for 2015-2016

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

CWB PDG Performance Report - Appendix 3

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>	12	20	20 (1/4)	17			
Management Notes: (Quarter 1)								
17 empty shops out of 246 shops = 6.91% of shops in Tiverton were empty at the time of the survey in April 2015								
(AT)								
Above target	<u>The number of Empty Shops. (CREDITON)</u>	10	10	10 (1/4)	9			
Management Notes: (Quarter 1)								
9 empty shops out of 118 shops = 7.63% of shops in Crediton were empty at the time of the survey in April 2015								
(AT)								
Well above target	<u>The number of Empty Shops (CULLOMPTON)</u>	11	14	14 (1/4)	12			
Management Notes: (Quarter 1)								
12 empty shops out of 94 shops = 12.77% of shops in Cullompton were empty at the time of the survey in April 2015								
(AT)								
Well below target	<u>The percentage of Leisure's operational expenditure recovered through customer receipts</u>	88.16%	88.50%	88.50% (1/4)	79.19%			
Management Notes: (Quarter 1)								
Reasons as to why the PI is below target were highlighted as: we are overspent on maintenance; some unplanned fixes to some plant but also the repainting and cleaning of the tennis courts at Exe Valley, also paying for the feasibility study for the EVLC extension. Coupled with this we have a delay in some membership income coming to us – we did some 15 months for 9 last year and income is expected to come in October so the phasing is a bit out. Swimming income is down across the two sites but this is a national trend.								
(SK)								
Above target	<u>% of Leisure members retained from month beginning to month end.</u>	95.33%	96.50%	96.50% (1/4)	96.87%			
Management Notes:								