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Corporate Plan PI Report Corporate 2023_24

Monthly report for 2023-2024

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 2023_24

Priorities: Delivering a Well-Managed Council

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	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Paul Deal	

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 Absence (%)</u>	3.67%	2.38%	n/a	n/a	3.63%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Matthew Page	

Corporate Plan PI Report Corporate 2023_24

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
Appraisals Completed (%)	94%	100%	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a		Matthew Page	
Total Council Tax Collected - monthly (%)	97.08%	96.50%	10.82%	19.68%	28.57%										Dean Emery	
Total NNDR collected - monthly (%)	96.75%	97.00%	13.66%	23.29%	32.69%										Dean Emery	
New Performance Planning Guarantee determine within 26 weeks	99%	100%	n/a	n/a	98%	n/a	n/a		n/a	n/a		n/a	n/a		Dean Emery	(Quarter 1) Undetermined applications would be subject to Extensions Of Time (EOT) as such there is no issue with being outside of target (SC)
Major applications overturned at appeal (over last 2 years)	2.9%	10.0%	n/a	n/a	1.1%	n/a	n/a		n/a	n/a		n/a	n/a		Dean Emery	
Major Applications Overturned at Appeal (% of Appeals)	3.0%	10.0%	n/a	n/a	1.1%	n/a	n/a		n/a	n/a		n/a	n/a		Dean Emery	
Minor applications overturned at	0.8%	10.0%	n/a	n/a	0.5%	n/a	n/a		n/a	n/a		n/a	n/a		Dean Emery	

Corporate Plan PI Report Corporate 2023_24

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>appeal (over last 2 years)</u>																
<u>Minor Applications Overturned at Appeal (% of Appeals)</u>	0.9%	10.0%	n/a	n/a	0.5%	n/a	n/a		n/a	n/a		n/a	n/a		Dean Emery	
<u>Response to FOI/EIR Requests (within 20 working days)</u>	99%	97%	98%	99%	99%										Lisa Lewis	
<u>Sickness Absence (Days)</u>	10.09days	6.00days	0.73days	1.49days	2.26days										Matthew Page	
<u>Staff Turnover (%)</u>	19.5%	15.00%	n/a	n/a	2.99%	n/a	n/a		n/a	n/a		n/a	n/a		Matthew Page	