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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     | 14      | n/a     | n/a     |         | n/a     | n/a     |         | Paul Deal              | (Quarter 2) Unit 4 is under draft lease and should be occupied by end of October 2023 (KA) |

#### 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     | 3.53%   | n/a     | n/a     |         | n/a     | n/a     |         | Matthew Page           |               |
| <u>Appraisals</u>           | 94%           | 100%          | n/a     | n/a     | n/a     | n/a     | n/a     | 72%     | n/a     | n/a     | n/a     | n/a     | n/a     |         | Matthew                |               |

# 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  |
|---|---------------|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|--|
| <b>Completed (%)</b>  |               |               |         |         |         |         |         |         |         |         |         |         |         |         | Page                   |  |
| <b>Total Council Tax Collected - monthly (%)</b>                    | 97.08%        | 96.50%        | 10.82%  | 19.68%  | 28.57%  | 37.42%  | 46.39%  | 55.08%  | 64.50%  |         |         |         |         |         | Dean Emery             |  |
| <b>Total NNDR collected - monthly (%)</b>                           | 96.75%        | 97.00%        | 13.66%  | 23.29%  | 32.69%  | 40.84%  | 49.54%  | 56.18%  | 65.38%  |         |         |         |         |         | Dean Emery             |  |
| <b>New Performance Planning Guarantee determine within 26 weeks</b> | 99%           | 100%          | n/a     | n/a     | 98%     | n/a     | n/a     | 98%     | 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) |
| <b>Major applications overturned at appeal (over last 2 years)</b>  | 2.9%          | 10.0%         | n/a     | n/a     | 1.1%    | n/a     | n/a     | 0.6%    | n/a     | n/a     |         | n/a     | n/a     |         | Dean Emery             |  |
| <b>Major Applications Overturned at Appeal (%)</b>                  | 3.0%          | 10.0%         | n/a     | n/a     | 1.1%    | n/a     | n/a     | 0.6%    | 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>of Appeals)</u>   |               |               |          |          |          |          |          |          |          |         |         |         |         |         |                        |               |
| <u>Minor applications overturned at appeal (over last 2 years)</u> | 0.8%          | 10.0%         | n/a      | n/a      | 0.5%     | n/a      | n/a      | 0.5%     | n/a      | n/a     |         | n/a     | n/a     |         | Dean Emery             |               |
| <u>Minor Applications Overturned at Appeal (% of Appeals)</u>      | 0.9%          | 10.0%         | n/a      | n/a      | 0.5%     | n/a      | n/a      | 0.5%     | 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%      | 100%     | 100%     | 100%     | 100%     |         |         |         |         |         | Lisa Lewis             |               |
| <u>Sickness Absence (Days)</u>                                     | 10.09days     | 6.00days      | 0.73days | 1.49days | 2.26days | 3.05days | 3.95days | 4.89days | 6.00days |         |         |         |         |         | Matthew Page           |               |
| <u>Staff Turnover (%)</u>  | 19.5%         | 15.00%        | n/a      | n/a      | 2.99%    | n/a      | n/a      | 9.01%    | n/a      | n/a     |         | n/a     | n/a     |         | Matthew Page           |               |