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Corporate Plan Pl 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	Below target	On target	Above target	Well above		
Fenomiance indicators.	NO Dala	target	Delow larger	Ontarget	Above larger	target		

 $\boldsymbol{\star}$ 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		Target Act											Act Te		Officer Notes
Industrial Units Cullompton- Kings Mill Industrial Estate (Unit Occupancy)	14	15 n/a	n/a	14	n/a	n/a	14 r	n/a	n/a	15	n/a	n/a	Pa	aul Deal	(Quarter 3) Presently all are occupied (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		Act Te	-	Officer Notes
<u>Sickness</u> Absence (%)	3.67%	2.38%	n/a	n/a	3.63%	n/a	n/a	3.53%	n/a	n/a	3.90%	n/a	n/a		atthew age	
Appraisals Completed (%)	94%	100%	n/a	n/a	n/a	n/a	n/a	72%	n/a	n/a	n/a	n/a	n/a		atthew age	
<u>Total</u> Council Tax	97.08%	96.50%	10.82%	19.68%	28.57%	37.42%	46.39%	55.08%	64.50%	73.47%	82.22%	91.10%	96.87%	-	ean mery	
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Corporate Plan PI Report Corporate 2023_24

Priorities: Delivering a Well-Managed Council

Aims: Other

Performance Indicators

Title	Prev Year End	Annual Target		May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act Ma Ac	r Corporate t Team Manager	Officer Notes
<u>Collected -</u> monthly (%)															
Total NNDR collected - monthly (%)	96.75%	97.00%	13.66%	23.29%	32.69%	40.84%	49.54%	56.18%	65.38%	75.33%	81.21%	89.14%	97.52%	Dean Emery	
<u>New</u> <u>Performance</u> <u>Planning</u> <u>Guarantee</u> <u>determine</u> <u>within 26</u> <u>weeks</u>	99%	100%	n/a	n/a	98%	n/a	n/a	98%	n/a	n/a	98%	n/a	n/a	Dean Emery	(Quarter 3) Although below target fees have not been returned as applications will be subject to Extension of Time (DE)
<u>Major</u> applications overturned at appeal (over last 2 years)	2.9%	10.0%	n/a	n/a	1.1%	n/a	n/a	0.6%	n/a	n/a	0.9%	n/a	n/a	Dean Emery	
Major Applications Overturned at Appeal (% of Appeals)		10.0%	n/a	n/a	1.1%	n/a	n/a	0.6%	n/a	n/a	0.9%	n/a	n/a	Dean Emery	
Minor applications overturned at appeal (over last 2	0.8%	10.0%	n/a	n/a	0.5%	n/a	n/a	0.5%	n/a	n/a	0.5%	n/a	n/a	Dean Emery	
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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		ar Corporate ct Team Manager	Officer Notes
<u>years)</u>															
<u>Minor</u> <u>Applications</u> <u>Overturned</u> <u>at Appeal (%</u> <u>of Appeals)</u>	0.9%	10.0%	n/a	n/a	0.5%	n/a	n/a	0.5%	n/a	n/a	0.5%	n/a	n/a	Dean Emery	
Response to FOI/EIR Requests (within 20 working days)	99%	97%	98%	99%	99%	100%	100%	100%	100%	100%	100%			Lisa Lewis	
<u>Sickness</u> Absence (Days)	10.09days	6.00days	0.73days	1.49days	2.26days	3.05days	3.95days	4.89days	6.00days	7.01days	7.93days			Matthew Page	
<u>Staff</u> Turnover (%)	19.5%	15.00%	n/a	n/a	2.99%	n/a	n/a	9.01%	n/a	n/a	12.37%	n/a	n/a	Matthew Page	

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