

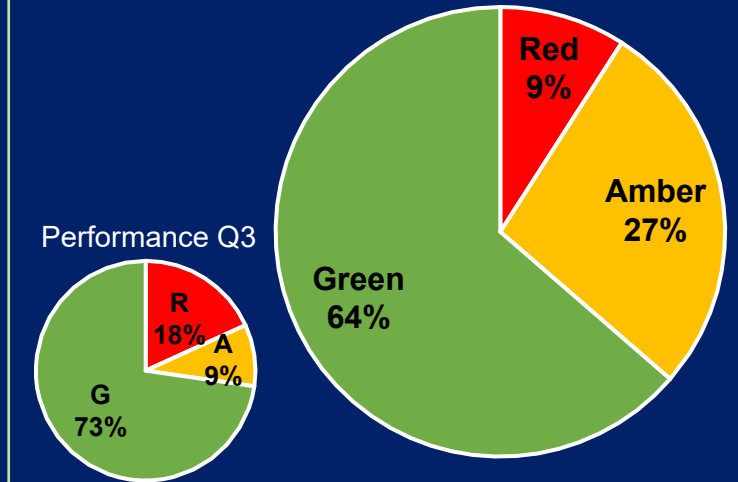
Economy PDG Performance Dashboard – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	Rating
Business rateable value (Current)	£54,192,252	£53,433,767	G
Pannier market occupancy rate (Average YTD)	86 %	85%	G
Businesses supported (YTD)	360	250	G
Empty business properties (Current)	218	253	G
Funding secured to support economic projects (YTD)	£486,704	£400,000	G
Industrial units occupancy (Current)	15	15	G

Finance Measures	Performance	Annual Target	Rating
Economy PDG - Outturn	(£448k)	(£328k)	G
Car Parking Income	(£1,000k)	(£1,017k)	A
Pannier Market Income	(£93k)	(£98k)	A
Commercial Portfolio – % Voids (Current)	7.32%	0%	A
Economy PDG – Capital Slippage % of projects (Current)	56%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village – Loss of capacity funding	25 (no change)
Culm Garden Village – Project delays/ impacts due to infrastructure delays	20 (no change)
Cullompton Town Centre Relief Road	25 (no change)

Overall Performance Q4



In Focus

Developments on strategic transport infrastructure in Cullompton was reported to Cabinet in June 2024.

Regular traders at the Pannier market can also be considered by trading day. For Quarter 4, the occupancy rate was: Tuesday (73%); Friday (84%); and Saturday (85%).

Car Parking income in 2023/24 has almost recovered to pre-Covid-19 levels. Projections for income from the multi-storey car park were a little optimistic, but income from permits and pay and display parking in other car parks have increased.