

First Quarter Key Performance Indicators 2019/20

Strategic Planning & Infrastructure Committee

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Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	3	0	0	1	4
Direction	Up	No Change	Down	N/A	Total
Last Year	0	0	1	3	4
Last Quarter	1	0	0	3	4

- 100% (3) of targetable quarterly key performance indicators (KPIs) achieved the quarter 1 target.
- One KPI can be given a direction of travel compared to quarter 1 last year, this KPI shows a decline in performance compared to quarter 1 in 2018/19.
- One KPI can be given a direction of travel compared to quarter 4 last year, this KPI shows an improvement in performance compared to quarter 4 in 2018/19

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Overall, all three indicators that are targeted under this objective have achieved their quarterly target.




Recording of data for the new key performance indicators for planning enforcement started mid-year 2018/19 therefore as yet no trends can be identified. However, both have met the quarterly targets which are based on service standards.

During quarter 1, 72 affordable homes have been delivered against a target of 45. This is an increase in performance from quarter 4 last year and a slight decrease compared to quarter 1, at present we are on track to deliver a minimum of 180 affordable homes in 2019/20.








¹ PIs rated N/A are not included in the summary calculations

Key to performance ratings

RAG Rating	
	Target not achieved
	Target slightly missed (within 10%)
	Target met
	Data Only

Direction	
	Performance has improved
	Performance has been sustained
	Performance has declined
N/A	No previous data to compare

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Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of priority 1 enforcement cases dealt with in time	100%	100%		N/A	N/A
Percentage of priority 2 enforcement cases dealt with in time	95.21%	90%		N/A	N/A
Total number of enforcement complaints received within period	188			N/A	N/A
Number of affordable homes delivered (gross)	72	45			
Number of planning appeals in period				Bi-annual PI	
Success rate for planning appeals				Bi-annual PI	
Percentage of new homes provided that are affordable				Annual PI	
Total new homes (Net additional homes provided (NI 154))				Annual PI	