

**Third Quarter Performance Monitoring
2019/20**

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	3	0	0	3	6
Direction	Up	No Change	Down	N/A	Total
Last Year	1	0	0	5	6
Last Quarter	1	1	3	1	6

The Quarter 3 headlines are as follows:

- 100% of targetable (3) quarterly Key Performance Indicators (KPIs), reportable to the Strategic Planning and Infrastructure Committee (SPI), achieved their Quarter 3 (Q3) target
- Data for the same period in 2018/19 is only available for one of the KPIs. An improvement in performance can be seen to date for this KPI, and is reflected in the long trend direction of travel, with an 'upward facing arrow'; and
- Compared to Q2, performance for 20% (1) KPI has been sustained, and performance for 60% (3) KPIs has declined.

Embracing Growth and Enabling Infrastructure

Performance Indicator	Q3 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of priority 1 enforcement cases dealt with in time	100%	100%		N/A	
Percentage of priority 2 enforcement cases dealt with in time	90.15%	90%		N/A	
Total number of complaints received within period	135			N/A	N/A
Number of affordable homes delivered (gross)	85	45			
Number of priority 1 enforcement cases dealt with in time	3			N/A	
Number of priority 2 enforcement cases dealt with in time	119			N/A	

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

Key to performance ratings

RAG Rating		E m b r a c i n g G r o w	Direction	
	Target not achieved			Performance has improved
	Target slightly missed (within 10%)			Performance has been sustained
	Target met			Performance has declined
	Data Only		N/A	No previous data to compare

th and Enabling Infrastructure: Performance Summary

All three targetable Performance Indicators (PIs) relating to Embracing Growth and Enabling Infrastructure achieved their Q3 target.

The 'Number of Affordable Homes Delivered (gross)' in Q3 exceeded the quarterly target with 85 affordable completions. This has resulted in the annual target being achieved early. Of the 85 affordable homes that were delivered in the quarter, 37 were shared ownership homes and 48 were social rented homes. These homes were built across both urban and rural areas. The surpassing of the target for this quarter is a result of Housing Associations delivering more than the minimum policy of 40% affordable homes and some schemes have been completed earlier than scheduled. The overall annual target has been met, however, because this happened earlier than expected, it may result in Q4 being under target.

Quarter 3 performance in relation to Enforcement cases was strong with both Priority 1 and Priority 2 cases achieving target. Performance has been sustained compared to Q2 for Priority 1 cases with 100% dealt with in time. For Priority 2 cases, performance remains strong, however there has been a slight decline compared to Q2; the data shows that the number of cases being processed has remained consistent.