

Appendix 2

Fourth Quarter Performance Monitoring 2019/20

Key to performance ratings

RAG Rating		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

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	2	2	2	0	6

- 100% (3) of (3) targetable quarterly key performance indicators (KPIs), reportable to the Strategic Planning and Infrastructure Committee, achieved the Quarter 4 target.
- Comparable data for the same period last year is only available for one of the KPIs. An improvement in performance can be seen for this KPI, and is reflected in the annual trend column with an upward facing arrow¹.
- Compared to last quarter (Q3 2019/20), performance for 33.3% (2) has improved, 33.3% (2) of KPIs has been sustained, and for 33.3% (2) of KPIs has declined¹.

Embracing Growth & Enabling Infrastructure

Performance Indicator	Q4 2019/20				
	Value	Target	Status	Annual Trend	Quarterly 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	97.12%	90%		N/A	
Total number of complaints received within period	107			N/A	
Number of affordable homes delivered (gross)	142	45			

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

* Indicates data that has not been authorised

Performance Indicator	Q4 2019/20				
	Value	Target	Status	Annual Trend	Quarterly Trend
Number of priority 1 enforcement cases dealt with in time	3			N/A	
Number of priority 2 enforcement cases dealt with in time	101			N/A	

All KPIs achieved their respective targets this quarter. The remaining three KPIs are 'information-only'.

Please note:

Due to system reporting errors, the data for the following linked KPIs were reported incorrectly in Q1, Q2, and Q3, of 2019/20:

Name of KPI	Data reported			Correct data			Difference/Error in reporting (ignoring direction)		
	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3
Percentage of priority 1 enforcement cases dealt with in time	100%	100%	100%	100%	100%	100%	-	-	-
Percentage of priority 2 enforcement cases dealt with in time	95.21 %	95.42 %	90.15 %	96.77 %	96.88 %	89.47 %	1.56pp	1.46pp	0.68pp
Total number of complaints received within period	188	236	135	188	135	136	-	101	1
Number of priority 1 enforcement cases dealt with in time		6	3	2	7	3	N/A	1	-
Number of priority 2 enforcement cases dealt with in time		125	119	180	124	119	N/A	1	-

pp = percentage points

The reporting error has been identified and appropriate, new processes, put in place by the Planning Enforcement team.

As previously reported, the 'Percentage of priority 1 enforcement cases dealt with in time' KPI met each quarterly target in Q1, Q2 and Q3, in 2019/20, and the new data confirms that this remains the case.

It was also reported that the 'Percentage of priority 2 enforcement cases dealt with in time' KPI had met its quarterly targets in Q1 2019/20 and Q3 2019/20, and that it had missed its quarterly target within 10% in Q2 2019/20. Overall, the performance remains the same. It met its target for two out of the three previous quarters, in 2019/20. However, the new data provided clarifies that it was in Q3 rather than in Q2 that it missed its target within 10%.

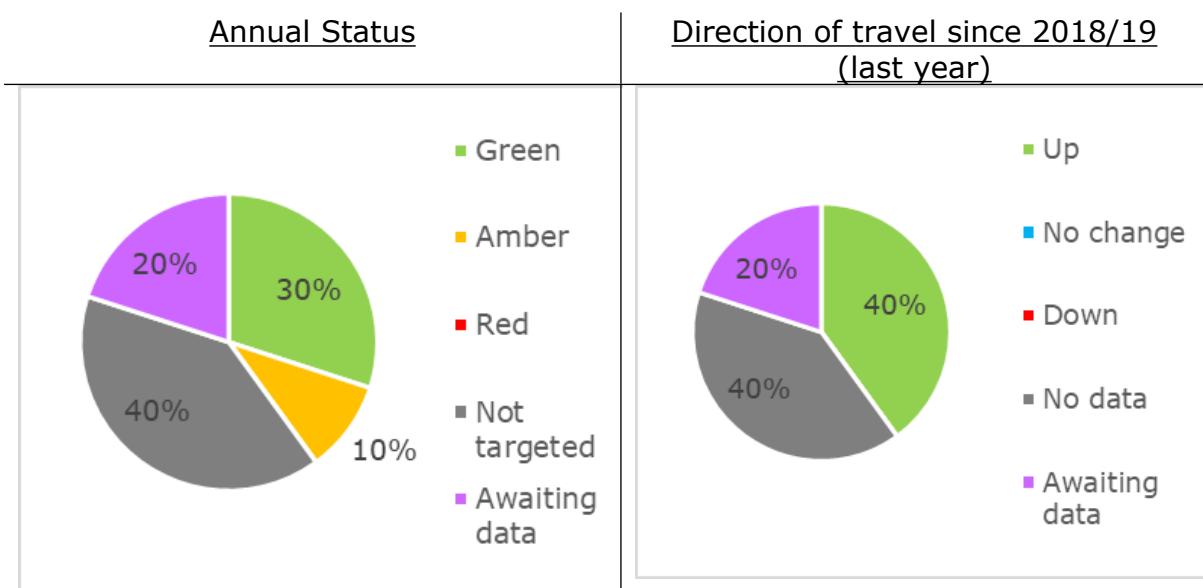
Due to a reporting error, the data for the following KPI was reported incorrectly in Q1 2019/20:

	Data reported	Correct data	Difference/Error in reporting (ignoring direction)
Name of KPI	Q1	Q1	Q1
Number of affordable homes delivered (gross)	72	56	16

Revised information was provided at Q4 by Sage Housing following the detection of a reporting error for a previous quarter at its end of year process. This was immediately reported to Performance Management.

The 'Number of social rented homes delivered (gross)' KPI has changed from 51 to 35 for Q1 2019/20 as 16 affordable rented completions were reported in error by Sage Housing. However, despite this reduction in the 'Number of affordable homes delivered (gross)', the KPI has met its annual target of 180 as 325 affordable homes have been delivered in 2019/20.

End of Year Outturn 2019/20



Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Annual 2019/20	Direction of travel since 2018/19 (last year)	Annual Status
Percentage of priority 1 enforcement cases dealt with in time	100%	100%	100%	100%	100%	No Data	
Percentage of priority 2 enforcement cases dealt with in time	96.77%	96.88%	89.47%	97.12%	95.1%	No Data	
Total number of complaints received within period	188	135	136	107	566		
Number of affordable homes delivered (gross)	56	42	85	142	325		
Number of priority 1 enforcement cases dealt with in time	2	7	3	3	15	No Data	
Number of priority 2 enforcement cases dealt with in time	180	124	119	101	524	No Data	
Number of appeals in period	H1 = 44		H2 = 44		88		

MBC success rate at planning appeals (rolling 6 months)	H1 = 59.09%	H2 = 79.55%	69.32%		
Percentage of new homes provided that are affordable	-	-	-	AWAITING DATA FOR THIS KPI	AWAITING DATA FOR THIS KPI
Net additional homes provided (NI 154)	-	-	-	AWAITING DATA FOR THIS KPI	AWAITING DATA FOR THIS KPI

Please note

Figures for 2019/20 are unavailable for 'Percentage of new homes provided that are affordable' and 'Net additional homes provided (NI 154)'.

The 'Percentage of new homes provided that are affordable' (annual) figure is calculated using the figures from 'Net additional homes provided (NI 154)' and 'Number of affordable homes delivered (gross)'. The 'Number of affordable homes delivered (gross)' annual figure for 2019/20 is 325, which is made up of 145 shared ownership homes delivered (gross) and 180 social rented homes delivered (gross).

Data collection is ongoing for 'Net additional homes provided (NI 154)'. Data used to calculate the net additional homes provided relies on information generated from the annual Housing Information Audit and collected through site visits. This process has changed in line with Government guidance in response to COVID-19. Where possible information has been gathered remotely, however, this has had an impact on the speed at which data can be collected. The collection and analysis of information is anticipated to be finalised by the end of July 2020.

Summary of 2019/20 year

The Enforcement Team have enjoyed a successful year by regularly exceeding performance targets without any significant diminution in the quality of work. This momentum needs to continue whilst balancing this against the other numerous demands on the Team.

There is a need to improve on the qualitative indicator of appeals performance.

The three planning application speed of determination performance indicators have been re-introduced and the criteria reflect the national indicators.