

Fourth Quarter Performance Monitoring 2020/21

SPI: Part A – Quarter 4 Performance

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

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	3	2	1	1	7
Direction	Up	No Change	Down	N/A	Total
Last Quarter	4	0	3	0	7
Last Year	3	1	3	0	7

- 50.0% (3 of 6) targetable quarterly key performance indicators (KPIs) reportable to the Strategic Planning and Infrastructure Committee achieved the Quarter 4 (Q4) target¹.
- Compared to last quarter (Q3 2020/21), performance for 57.1% (4 of 7) KPIs has improved, and for 42.9% (3 of 7) KPIs has declined¹.
- Compared to last year (Q4 2019/20), performance for 42.9% (3 of 7) KPIs has improved, for 14.3% (1 of 7) KPIs has been sustained, and for 42.9% (3 of 7) KPIs has declined¹.

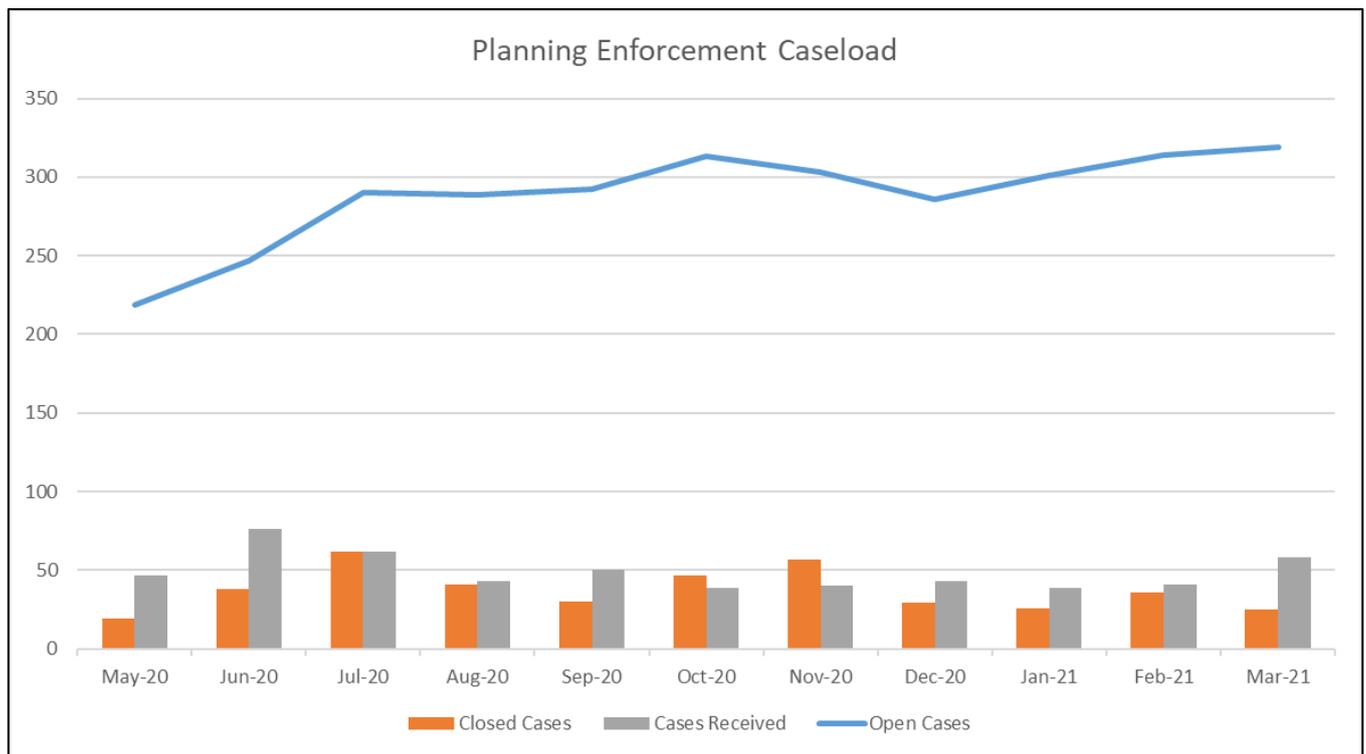
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Performance Indicator	Q4 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of priority 1 enforcement cases dealt with in time	100%	95%			
Percentage of Priority 2 enforcement cases dealt with in time	76.09%	90%			
Number of enforcement complaints received	139				
Number of affordable homes delivered (Gross)	113	45			
Processing of planning applications: Major applications (NI 157a)	90.00%	92.00%			
Processing of planning applications: Minor applications (NI 157b)	97.12%	99.00%			
Processing of planning applications: Other applications (NI 157c)	99.21%	99.00%			

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

Please note that although it has previously been stated that August 2020 was going to be the first month that data is recorded for the new '**Open planning enforcement cases (as of start of each month)**' KPI, data for the months of May, June, and July, are now available to report. Further information can be seen in the diagram below. A monthly figure will be captured at the beginning of every month, depicting how many open planning enforcement cases there were at that time.

	Open planning enforcement cases (as of start of each month)				
	Value	Target	Status	Short Trend (Last Month)	Long Trend (Last Year)
January 2021	301				N/A
February 2021	314				N/A
March 2021	319				N/A



Figures for 2020/21 are unavailable for two annually reported KPIs: '**Affordable homes as a percentage of all new homes**', and '**Net additional homes provided (NI 154)**'.

The '**Affordable homes as a percentage of all new homes**' annual figure is calculated using the figures from the 'Net additional homes provided (NI 154)' and 'Number of affordable homes delivered (Gross)' PIs. The 'Number of affordable homes delivered (Gross)' annual figure for 2020/21 is 342, which is made up of 170 shared ownership homes delivered (gross) and 172 social rented homes delivered (gross). The target for the '**Affordable homes as a percentage of all new homes**' KPI is 20%.

Data collection is ongoing for '**Net additional homes provided (NI 154)**' KPI. Data used to calculate the net additional homes provided relies on information generated from the annual Housing Information Audit and collected through site visits. The data collection and analysis of information is anticipated to be finalised by the end of August 2021. The target for this KPI is 883.

In quarter four, under 'Embracing Growth & Enabling Infrastructure', three KPIs met their targets and three missed their targets – one of these missed their target by more than 10%. Please note that one KPI is information-only.

The '**Percentage of Priority 2 enforcement cases dealt with in time**' KPI achieved a figure of 76.09%, missing its target of 90% by more than 10%. Performance has improved since last quarter (70.59%) and has declined when comparing to the same quarter last year (97.12%). This quarter saw 138 priority 2 enforcement cases received, and 105 priority 2 enforcement cases dealt with in time. The team has struggled to meet the target set this quarter because of the departure of a member of the team, the restructure of the team, and staff sickness over the period. In addition, the quarter saw a higher number of priority 2 enforcement cases received than last quarter.

However, the team has had a successful recruitment campaign, and in early May two new employees were due to commence employment within the team. These new team members are expected to give greater resilience to the team and enable it to tackle the relatively high number of cases.

The '**Processing of planning applications: Major applications (NI 157a)**' KPI missed its quarterly target of 92.00% by two percentage points. Performance for this KPI has declined marginally since last quarter (92.31%) and has improved when comparing it to the same quarter last year (85.71%). In the quarter, 10 major applications were determined in total and 9 of these were determined in a timely manner. Because the target being missed is attributable to just one application, the Development Management team are unable to state a trend to explain performance slipping.

The '**Processing of planning applications: Minor applications (NI 157b)**' KPI achieved a figure of 97.12% compared to a target of 99.00%. Performance for this KPI has improved since last quarter (96.97%) and has declined when comparing it to the same quarter last year (98.04%). In the quarter, there were 104 minor applications determined, and 101 of these were determined in a timely manner. The team responsible for this KPI highlight that a target of 99.00% is high, and that, given the difficult working conditions over the past year due to COVID-19, the team have performed well and continued to improve quarter on quarter.

Correction to previously supplied data

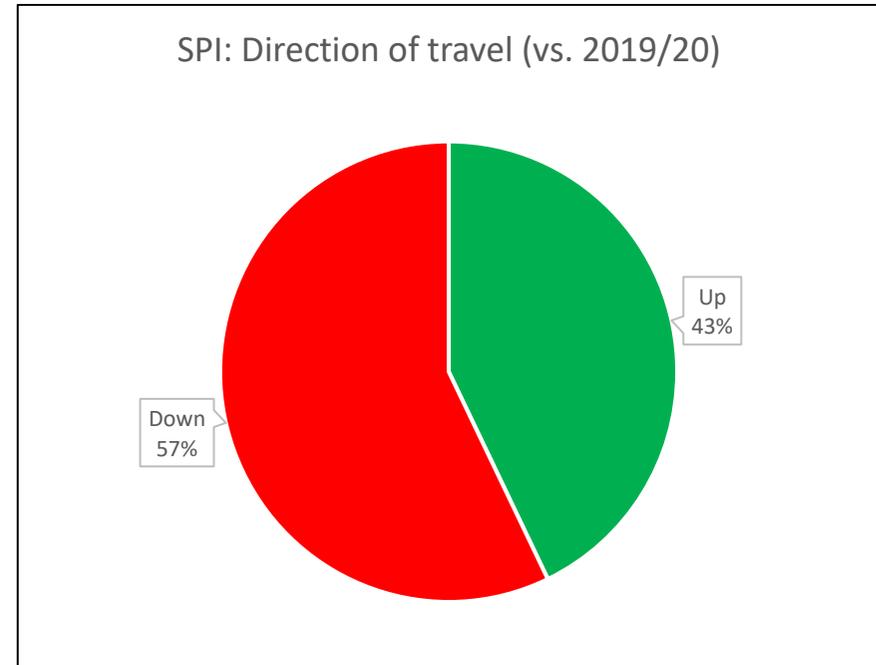
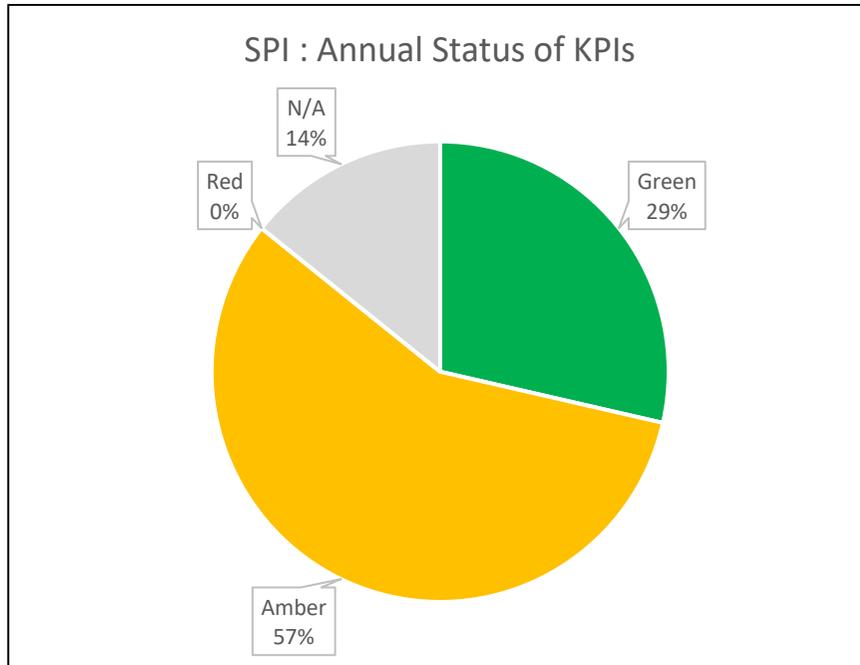
Please be aware that errors have been discovered in the Quarter 1, 2, and 3 figures reported to this committee for the '**Percentage of Priority 2 enforcement cases dealt with in time**' KPI. Please see the corrections in the table below.

PI name	2020/21 previous data			2020/21 correct data		
	Q1	Q2	Q3	Q1	Q2	Q3
Percentage of Priority 2 enforcement cases dealt with in time	93.01%	94.84%	86.55%	95.95%	96.1%	70.59%

The error in reporting was noticed this quarter when double checking the quarter four figures against a manual calculation. The team moved over to a new performance monitoring dashboard last year and the methodology in what should and shouldn't be included when counting the cases differed. The system settings in the new dashboard have now been changed to calculate the figures correctly. Q1 and Q2 continue to have met their targets, and Q3 has missed its target by more than 10% rather than within 10% as was mentioned in the previous quarterly report.

SPI: Part B – 2020/2021 End of Year Outturn

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Indicator	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Annual 2020/21	Annual Target 2020/21	Annual Status	Direction of travel (Last Year)
Percentage of priority 1 enforcement cases dealt with in time	100%	100%	66.67%	100%	90%	95%		
Percentage of Priority 2 enforcement cases dealt with in time	95.95%	96.1%	70.59%	76.09%	85.69%	90%		
Number of enforcement complaints received	148	155	122	139	564			
Number of affordable homes delivered (Gross)	33	70	126	113	342	180		
Processing of planning applications: Major applications (NI 157a)	100.00%	87.50%	92.31%	90.00%	91.67%	92.00%		
Processing of planning applications: Minor applications (NI 157b)	99.10%	96.81%	96.97%	97.12%	97.55%	99.00%		
Processing of planning applications: Other applications (NI 157c)	100.00%	99.60%	99.24%	99.21%	99.52%	99.00%		

Notes

- The '**Affordable homes as a percentage of all new homes**' (annual figure is calculated using the figures from the 'Net additional homes provided (NI 154)' and 'Number of affordable homes delivered (Gross)' PIs. The 'Number of affordable homes delivered (Gross)' annual figure for 2020/21 is 342, which is made up of 170 shared ownership homes delivered (gross) and 172 social rented homes delivered (gross). The target for 2020/21 for the '**Affordable homes as a percentage of all new homes**' KPI is 20%.
- Data collection is ongoing for '**Net additional homes provided (NI 154)**' KPI. Data used to calculate the net additional homes provided relies on information generated from the annual Housing Information Audit and collected through site visits. The data collection and analysis of information is anticipated to be finalised by the end of August 2021. The target for this KPI is 883 in 2020/21.
- Direction of travel for targeted performance indicators shows if performance has improved or declined. For data only performance indicators direction of travel shows if there has been an increase or decrease in volume.

Summary of 2020/21 year

COVID-19 has had an impact on productivity, perhaps felt hardest in Planning Enforcement, because of the need to adhere to rules and, moreover, to prioritise the personal safety of Enforcement Officers. Despite these hurdles throughout the year, performance standards remain high.

Similarly, the change in the way we now work (due to COVID-19) means that there has been a significant impact on the determination of planning applications. Yet strong performance has been maintained and improved with regard to both 'major' and 'other' applications.

There were no performance indicators this year for the Strategic Policy team, but significant progress has been made with the Local Plan Review. Similarly, the Building Control Team has continued to perform well and in a cost effective manner.