

SPI: Quarter 1 Performance Report

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	5	0	1	1	7
Direction	Up	No Change	Down	N/A	Total
Last Quarter	2	2	3	0	7
Last Year	2	2	3	0	7

- 83.3% (5) of (6) targetable quarterly key performance indicators (KPIs) reportable to the Strategic Planning and Infrastructure Committee achieved the Quarter 1 (Q1) target¹.
- Compared to last quarter (Q4 2020/21), performance for 42.9% (3) of (7) KPIs has declines, and for 28.6% (2) of (7) KPIs has improved¹.
- Compared to last year (Q1 2020/21), performance for 28.6% (2) of (7) KPIs has improved, for 28.6% (2) of (7) KPIs has been sustained, and for 42.9% (3) of (7) KPIs has declined¹

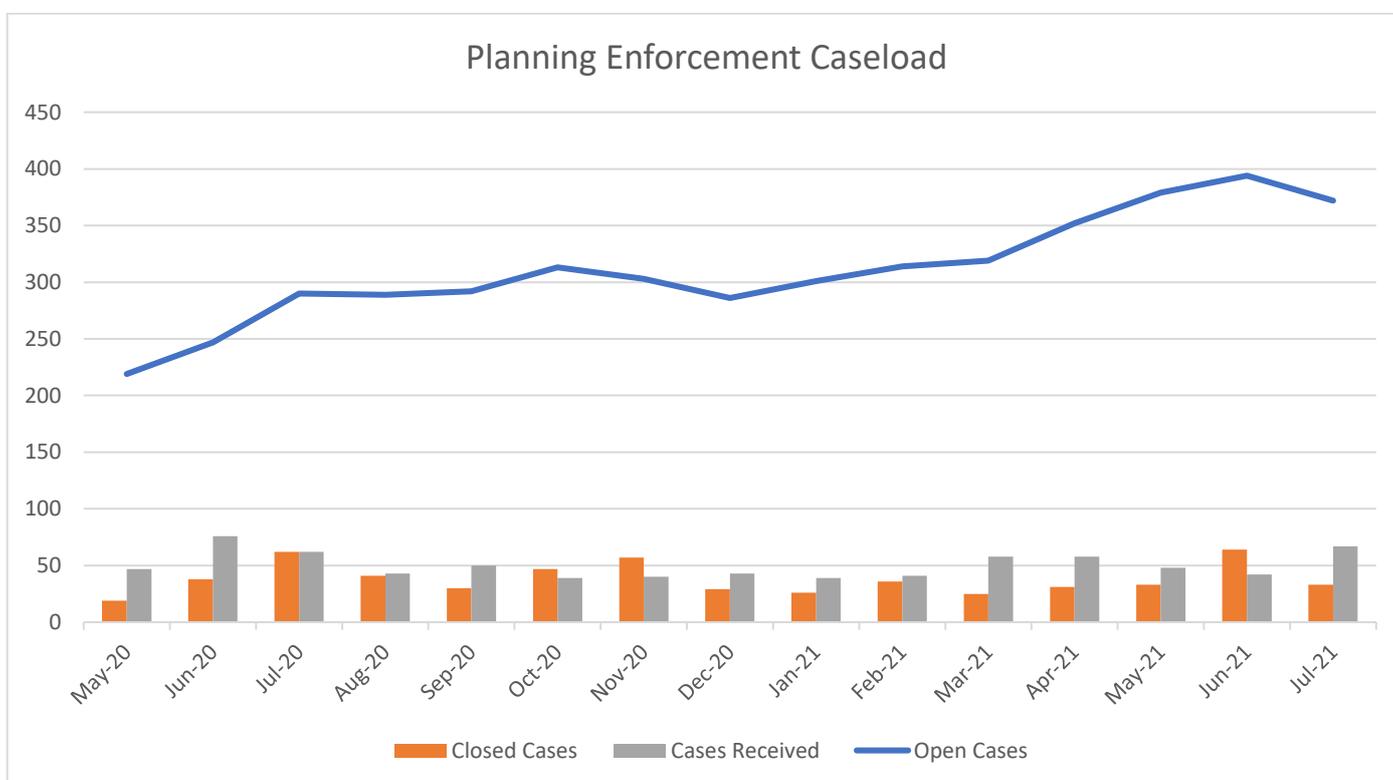
Embracing Growth & Enabling Infrastructure

Performance Indicator	Q1 2021/22				
	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	73.79%	90%			
Number of enforcement complaints received	148	-			
Processing of planning applications: Major applications (NI 157a)	92.86%	90.00%			
Processing of planning applications: Minor applications (NI 157b)	97.12%	95.00%			
Processing of planning applications: Other applications (NI 157c)	100.00%	98.00%			
Number of affordable homes delivered (Gross)	150	150			

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

Performance Indicator	Q1 2021/22				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Affordable homes as a percentage of all new homes	Annual KPI				
Net additional homes provided (NI 154)	Annual KPI				

	Open planning enforcement cases (as of start of each month)				
	Value	Target	Status	Short Trend (Last Month)	Long Trend (Last Year)
April 2021	352				N/A
May 2021	379				N/A
June 2021	394				N/A



The 'Percentage of Priority 2 enforcement cases dealt with in time' KPI achieved a figure of 76.79%, missing its target of 90% by more than 10%. This performance looks at the period from April to June, where the team started off the quarter understaffed the team had two new officers join them in May. And whilst performance on priority 2 cases remains below target, the enforcement team have seen cases almost doubled over the last year, from 219 live cases in April 2020 to over 400 cases in July. In addition to this, the have one staff member off on long term sick.

Case numbers continue to rise and, whilst the number of cases closed has increased month on month, there is still a significant backlog of cases from the lockdown period. Whilst these are being progressed, this is taking time.

Updates from 2020/21

The annual outturns for 2020/21 were unavailable for two KPIs when reporting last quarter: '**Affordable homes as a percentage of all new homes**', and '**Net additional homes provided (NI 154)**'. This information is now available and provided below, with both indicators exceeding their annual targets.

Performance Indicator	Annual KPI 2020/21				
	Value	Target	Status	Short Trend (vs 19/20)	Long Trend (vs 18/19)
Affordable homes as a percentage of all new homes	25.26%	20%			
New additional homes provided (NI 154)	1354	883			