Appendix 1

Portfolio Plan - Operational KPIs

Planning KPIs

Table 1 – All activity broken down by team

KPIs Number	Category	1-7 AUGUST 2022	8-14 AUGUST 2022	15-21 AUGUST 2022	22-28 AUGUST 2022	Jun-22	Jul-22	Aug-22	FY to Date
1	Pre apps Received – Maior Team	1	0	2	1	2	2	4	16
	Pre-apps Received – Non Major Team	2	0	0	2	9	5	4	76
2	All Apps Received – Major Team	3	2	4	2	22	19	11	643
	All Apps Received – Non Major Team	84	83	79	92	392	342	338	1794
3	All Apps Validated	85	80	67	74	351	392	306	1986
4	All Decisions Issued – Major Team	11	6	7	5	17	20	29	116
	All Decisions Issued – Non Major Team	108	82	105	64	372	386	359	1905
5	Appeals Received- Major Team	0	0	0	0	0	0	0	114
	Appeals Received – Non Maior Team	2	7	3	4	22	21	16	
6	Appeals Decided – Major Team	0	0	0	0	0	0 ALL 1 DIS	0	0 ALL 1 DIS
	Appeals Decided – Non Major Team	4 ALL 2 DIS	1 ALL 6 DIS	1 ALL 2 DIS	0	1 ALL 1 DIS	4 ALL 4 DIS	6 ALL 10 DIS	16 ALL 25 DIS
7	Backlog Team Cases Determined	11	8	11	8	40	40	30	166
8	Backlog Team Cases Remaining	250	242	231	223				

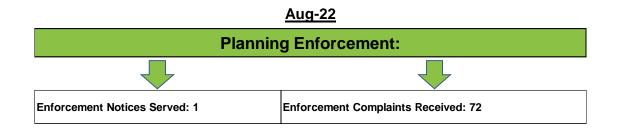
Non-majors						
	% in time or with EOT					
W/E	Total Decisions	This week	This Quarter	Designation Period		
08-Apr	87	72.4	75.7	61.8		
15-Apr	59	67.8	72.8	61.8		
22-Apr	51	82.3	75.1	62		
29-Apr	60	73.3	74.7	62		
06-May	42	61.9	72.9	62		
13-May	61	90.2	75.8	62.5		
20-May	38	84.2	76.6	62.7		
27-May	80	87.5	78.3	63.1		
03-Jun	22	81.8	78.5	63.2		
10-Jun	44	88.6	79.3	63.4		
17-Jun	63	74.6	78.8	63.5		
24-Jun	65	75.4	78.5	63.7		
01-Jul	56	78.6	78.3	63.9		
08-Jul	40	65	70.6	63.9		
15-Jul	80	76.3	74	64		
22-Jul	60	91.7	79.6	64.4		
29-Jul	48	97.9	83.2	64.7		
05-Aug	68	85.2	83.7	64.9		
12-Aug	49	85.7	83.9	65.1		
19-Aug	51	82.3	83.7	65.2		
26-Aug	47	85.1	83.9	65.4		

Table 2 & 3: Decisions reportable to DLUHC for official government statistical returns (does not include all application types)

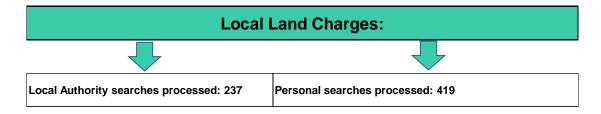
Majors					
	% in time or with EOT				
W/E	Total Decisions	This week	This Quarter	Designation Period	
08-Apr	3	66.7	66.7	79.2	
15-Apr	0	0	66.7	79.2	
22-Apr	0	0	66.7	79.2	
29-Apr	0	0	66.7	79.2	
06-May	0	0	66.7	79.2	
13-May	0	0	66.7	79.2	
20-May	0	0	66.7	79.2	
27-May	3	100	83.3	80.4	
03-Jun	1	100	85.7	80.7	
10-Jun	0	0	85.7	80.7	
17-Jun	0	0	85.7	80.7	
24-Jun	0	0	85.7	80.7	
01-Jul	0	0	85.7	80.7	
08-Jul	0	0	0	80.7	
15-Jul	0	0	0	80.7	
22-Jul	0	0	0	80.7	
29-Jul	1	100	100	81	
05-Aug	2	0	33.3	78.3	
12-Aug	0	0	33.3	78.3	
19-Aug	1	100	50	78.7	
26-Aug	0	0	50	78.7	

Non-Major RAG Measures	>= 70%
ivieasules	< 70%

Major RAG	>= 60%		
Measures	< 60%		



Building Control:		
Full Plans Apps Determined: 32	Total new apps received: 106 (Full plans 31, Building Notices 62, Regularisations 13)	
Initial Notices 129	Market share 45%	



	Tree Team:	
Tree Preservation Orders confirmed: 3	Tree applications determined: 63	

Housing KPIs

Procurements and Lettings – Grant Funded Officer Data

(Apr22-Jun22)

Total Clients: 13	of which Rough Sleeper Figures: 2
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