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 | | | | |

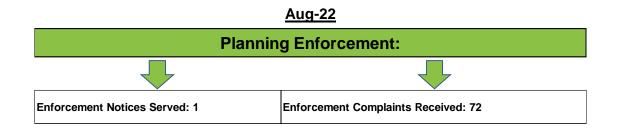
| Non-majors | | | | | | |
|------------|-----------------------|-----------|--------------|--------------------|--|--|
| | % in time or with EOT | | | | | |
| W/E | Total Decisions | This week | This Quarter | Designation Period | | |
| 08-Apr | 87 | 72.4 | 75.7 | 61.8 | | |
| 15-Apr | 59 | 67.8 | 72.8 | 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)

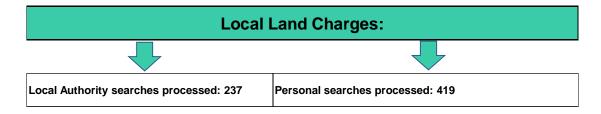
| Majors | | | | | |
|--------|-----------------------|-----------|--------------|--------------------|--|
| | % in time or with EOT | | | | |
| W/E | Total Decisions | This week | This Quarter | Designation Period | |
| 08-Apr | 3 | 66.7 | 66.7 | 79.2 | |
| 15-Apr | 0 | 0 | 66.7 | 79.2 | |
| 22-Apr | 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 |
|-------------------|-----------------------------------|
|-------------------|-----------------------------------|