

NMD BUILDING CONTROL

REPORT TO: BUILDING CONTROL JOINT COMMITTEE

DATE: 08/07/2021

TOPIC: KEY PERFORMANCE INDICATORS

REPORT BY: MIKE TUCKER (BUILDING CONTROL MANAGER)

1 INTRODUCTION

1.1 The purpose of this report is to update members regarding the progress of the partnership and contains no recommendations.

1.2 Due to the timing of the deadline for the submission of the reports for this meeting it has not been possible to provide the full KPI report prior to the meeting as Q1 is not complete. As a result an update will be provided at the scheduled meeting and this report is based on the months of April and May 2021.

1.3 An update to provide figures for the whole of quarter 1 will be provided at the meeting.

2 REPORT

2.1 Key performance indicators

KPI	Year	2020/21				2021/22
	Target	Q1	Q2	Q3	Q4	Q1 (part)
Building Regulation Full Plan applications determined in 2 months	95%	98%	99%	99%	97%	100%
Building Regulation Applications examined within 3 weeks	95%	99%	100%	99%	98%	88%
Average time to first response (Days)	10	5	7	7	7	9
Market Share - Number of applications %	75%	81%	82%	77%	81%	76%
Market Share - New Housing Completions %	40%	32%	38%	42%	51%	47%
Financial Position	Breakeven	9,506	20,499	55,094	TBA	TBA
Number of applications received	N/A	237	356	329	381	240 (est.360)

2.2 Market share

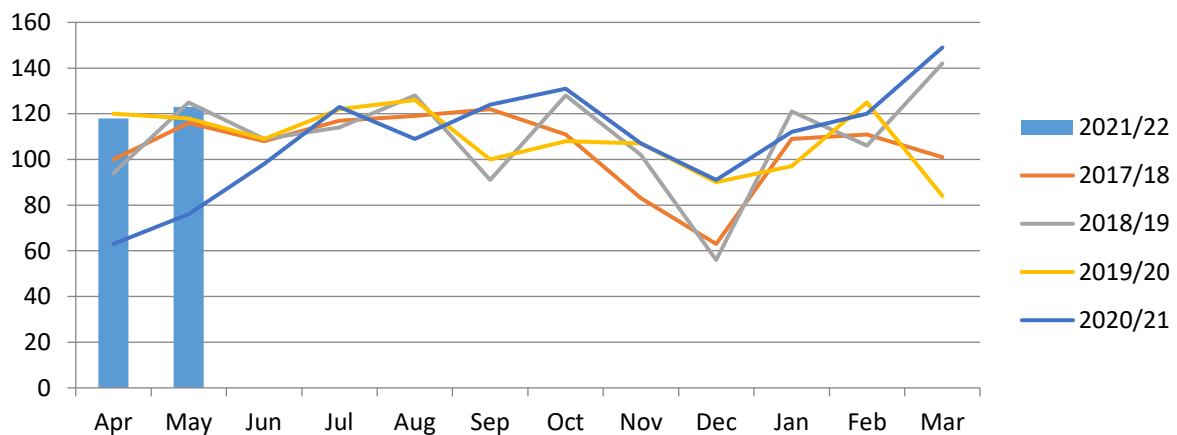
Market share has dropped off slightly from the very high figures during the height of the pandemic but remain at a healthy 76%.

The market share of new housing completions remains unusually high although there is some evidence that we are losing out on smaller housing developments due to the Approved Inspectors ability to offer their service in tandem with low price warranties.

2.3 Workload

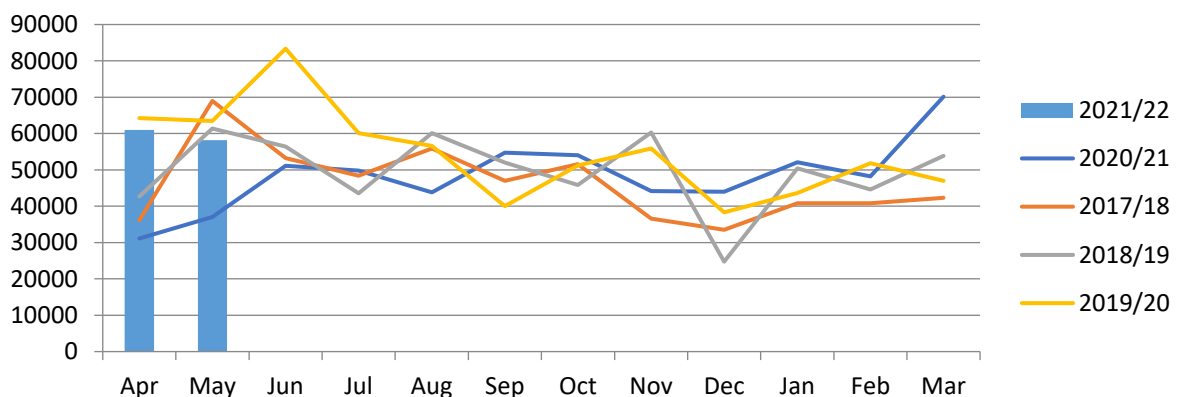
Although this report is not for the full quarter we are on target for the busiest first quarter in a financial year since reports were recorded in the current form. This combined with the fact that we are still coming out of the pandemic is placing significant strain on the team who are now struggling to keep up with the demands being place on them.

Applications per month



2.4 Financial performance

Income per month



Income is currently exceeding budget performance. However, the relative number of applications to income also shows that this performance is being driven by smaller projects as householders seek to improve homes post lockdown. As a results the workload is disproportionately high compared to income.

2.5 Customer Service

Although the average time to first response for plans examination has remained under the 10 day target we have failed to respond with the 21 day target a total of 11x resulting in a failure to meet this KPI. However, this was primarily due to one officer who failed to speak up when workload became unmanageable. Unfortunately this coincided with a period when the reporting module failed and there was a delay before this was rectified by ICT. The management team recognises that work queues should have been monitored more closely in the absence of reports to ensure that this did not occur.

The lack of resource in our Technical Support Team has also resulted in slower registrations and due to only one person being in the office to respond to incoming telephone the answer machine has been used when engaged during busy periods more often than we would like.

Measures are now being put in place to resolve these issues.