

## Appendix 1 - Corporate KPI spreadsheet

Row	Directorate	Team & service area	KPI category	KPI frequency & polarity	KPI thresholds (for RAG status)	KPI target	KPI definition	April	May
1	Service Delivery	Art & Culture	Customer	Higher = better		Baseline for 2018/19 - 98k	Total Attendance (The Point & Berry Theatres)		
2			Customer	Higher = better		Baseline being established and will be implemented Q4 2019	Customer Satisfaction (The Point & Berry Theatres)	TBC	TBC
6	Service Delivery	Case Management (Delivery)	Customer	Higher = better	Green >=90% Amber <=80% Red <80%		Percentage of team PIs that are green	58%	50%
10			Processes	Higher = better	Green >50% Amber >40% Red <30%		L1&2 CMOs with broadened skills for team resilience	57%	57%
11	Service Delivery	Country Parks	Customer	Higher = better		95% of target	IVCP visitor numbers % of target	109.5%	109%
12			Customer	Higher = better			Gross takings IVCP - against projected income figures	77%	67.0%
13			Customer	Higher = better		95% of target	Car park takings IVCP	136% above target	80% above target
14			Customer	Higher = better		95% of target	Lakeside conference takings	118%	117%
18			Customer	Monthly Higher = better	Green > 95% Amber > 85% Red < 85%	Satisfaction rate at 95% or above	Feedback regarding customer service rated at satisfied or above	94%	93%
22			Processes	Higher = better	Green > target Amber within 5% of target Red > 5% from target		Service area specific skills base (% of team trained)	83%	No data for May

23	Service Delivery	Customer Services	Processes	Monthly Higher = better	Green > 10% Amber > 5% Red < 5%	10%	% of customer interactions routed to self-service	11%	10%
24			Processes	Monthly Higher = better	Green > 65% Amber > 60% Red < 60%	65%	% of all customer interactions resolved at first point of contact	61%	60%
25			Processes	Monthly Higher = better	Green > target Amber within 5% of target Red > 5% from target	80%	% of calls answered vs offered (taking into account peak times during the year)	79%	Target = 80% Actual = 80%
26			Processes	Monthly Higher = better	Green >75% Amber > 65% Red < 65%	75%	% calls answered in less than 60 seconds	36%	41%
27	Service Delivery	Direct Services - Countryside	Customer	Higher = better		Anything less than B	LAMs score adapted to countryside sites (due June)	Figures not yet available	Figures not yet available
28		Direct Services - Domestic waste & recycling	Customer	Higher = better		£705k	Accumulative Garden Waste Revenue	£381,058	£720,823
29			Customer	Higher = better		£850k	Accumulative Trade Waste Revenue	£203,076	TBC
30			Customer	Quarterly Higher = better		45%	Percentage of total domestic waste collected sent for recycling (qtrly) National target 50% by 2025	Figures not yet available	Figures not yet available
31			Customer	Quarterly Lower = better		440kgs	Kilograms of domestic residual waste collected per household (qtrly)	Figures not yet available	Figures not yet available
32			Customer	Quarterly Lower = better		10%	Level of contamination at point of collection and disposal (quarterly report)	Figures not yet available	Figures not yet available
33			Customer	Quarterly Lower = better		750kgs	Total household waste arising (raw data) for Eastleigh (KGs)	Figures not yet available	Figures not yet available
34		Direct Services - StreetScene	Customer	Bi-monthly		Anything less than a B	LAMs score (bi-monthly)	>B	>B

35		Direct Services - Technical Services	Customer	Higher = better		80%	Overall client satisfaction score for construction and maintenance	91%	80%
36		Direct Services - Technical Services (workshops)	Customer	Lower = better		Anything less than 3	(Fleet) Operator Compliance Risk Score (OCRS) score (quarterly)	<3	<3
40		Direct Services - Domestic waste & recycling	Processes	Lower = better		<300	Total missed bins – Residual waste & recycling (includes depot fault, customer fault & not proven)	357	415
41		Direct Services - StreetScene	Processes	Higher = better		95% - target time within 5 working days	Clearing of Flytipping completed on time	96%	97%
42	Service Delivery	Local Area Services	Customer	Higher = better	Amber within 50% of target Red more than 50% of target	% change on previous year	Number of on and off street PCNs issued	542	577
43			Customer	Higher = better	Amber up to 5% negative Red over 5% negative	Growth on previous year (by month)	Cashless parking trend (currently RingGo)	9,315	10,200
44		Local Area Services - Parking	Customer	Higher = better	Amber up to 5% negative Red over 5% negative	% change on previous year (KPI being revised)	Off Street revenue current budget (£,000)	-	£625 TBC
48		Local Area Services	Processes	Higher = better	Amber within 5% of target Red over 5% of target	100% response within SLA	Salesforce revenues inspection cases (% responded to within SLA)	100%	100%
51		Specialist Services - Economy (Business Rates)	Customer	Higher = better	<95% amber	Annual target 99.2%	% of NDR collected. Cummulative annual target 100%	Target = 9.8% Actual = 9.4%	Target = 18.9% Actual = 19.1%
52		Specialist Services - Economy (Council Tax)	Customer	Higher = better	<95% amber	Annual target 97.3%	% of Council Tax collected annual target 97.3%	Target = 9.7% Actual = 9.6%	Target = 19.2% Actual = 19.2%

53	Service Delivery	Specialist Services - Economy (Employment land)	Customer	Higher = better		Annual target 50%	% of requests for employment land satisfied	Figures not yet available	Figures not yet available
54		Specialist Services - Economy (Primary Authority)	Customer	Lower = better	<3% amber		Primary Authority, complaints and accidents at least 5% below average for sector		
55		Specialist Services - Economy (Commercial)	Customer	Higher = better		Annual target 90%	% of establishments inspected this month achieving >3	100%	100%
56			Customer	Higher = better	<85%	Annual target 90%	Cumulative percentage for the current year of establishments inspected achieving >3	100%	100%
60		Specialist Services - Economy (Council Tax)	Processes	Higher = better	< 3 days	Response within 3 working days	Enquiries or general complaints responded to within 3 days	16%	12%
67	Service Delivery	Specialist Services - Environment	Processes	Higher = better		3 days - YTD Monthly average 80%	Flytipping complaints responded to within specified time periods	3 cases 100%	2 cases 50%
68			Processes	Higher = better		3 working days SLA YTD - Monthly average 59%	No of Environmental Protection requests initially responded to within 3 working days of being reported vs number received	19 cases 58% of total requests	25 cases 60% of total requests
69			Processes	Higher = better		2 weeks - 11 YTD	Temporary TROs delivered	4	7
70			Processes	Higher = better		5 working days - 229 YTD	Highway enquiries needing investigation	115 (75 - 100% answered)	114 (88 - 100% answered)

71			Processes	Higher = better		< 8 weeks - Monthly average YTD 59%	Noise complaints responded to on time (3 working days)	YTD 38 cases 93% of total noise complaints	40 cases out of 52 - 77%
72			Processes	Higher = better		< 13 weeks - monthly average YTD 62%	No of planning applications commented on by the Ecologist within a specified time	8 apps out of 15 responded to = 53%	10 apps out of 15 - 66%
76	Servie Delivery	Specialist Services - Health & Wellbeing	Customer	Lower = better		Based on average from previous year (36.7 for 2018/19)	Average waiting time all properties (band 2 and 3)	32.7	32.4
			Customer	Higher = better		% increase against previous year	Increase in interactions with our own programmes e.g. Healthworks,	Figures not yet available	Figures not yet available
			Customer	Lower = better		Not a specific target as dependent on applications, eligibility	Total number of households on housing register (monthly)	1830 (1859 2018)	1704 (1832 2018)
			Customer	Higher = better		Based on average from previous year (16)	Number of homeless cases prevented through the intervention of housing	16	22
77			Customer	Higher = better		Within 5% of previous year	Total number of DFG referrals completed	14	4
81			Processes	Higher = better		100%	Government Statutory returns completed ( as per Single Data List )	100%	100%
82			Processes	Lower = better	Green < 22 Amber 22-26	22 days	Time taken to process Housing Benefit (HB) new claims (average days)	24	24
83			Processes	Lower = better	Green < 9 days Amber 9-11	9 days	Time taken for processing new HB change events (average days)	7.33	7.93

84		Processes	Higher = better		90%	% of DFGs completed within 120 days	29.00%	25.00%	
85		Processes	Higher = better		cumulative 54 pa	Licensable HMOs (Housing Act 2004) actually licensed	1	2	
86		Processes	Lower = better	Amber 0 - 10	No outstanding after 10 working days	Number of new applications (online complete or pending) over 10 working days since	94	40	
87		Processes	Lower = better	1-80 Amber	No outstanding after 28 working days	Number of suspended applications over 28 days since suspension (snapshot figure monthly)	37	93	
93	Service Delivery	Specialist Services - Housing & Development (Development Management)	Processes	Higher = better	Statutory	60% statutory target (1 of 2 - 50% YTD)	Major applications processed within 13 weeks or agreed time	1 of 1 - 100%	0% (0 of 1)
94			Processes	Higher = better	Statutory	65% statutory target (22 of 26 - 84% YTD)	Minor applications processed within 8 weeks or agreed time	13 of 15 - 86%	84% (9 of 11)
95			Processes	Higher = better	Statutory	80% statutory target (108 of 116 - 93% YTD)	Other applications processed within 8 weeks or agreed time	52 of 59 - 88%	98% (56 of 57)
96			Processes	Higher = better	Statutory	80% (130 of 142 - 91.5% YTD)	Combined non-major development within 8 weeks or agreed time		95% (65 of 68)
97			Processes	Lower = better		< 10% (4 of 9 from 244 - 1.64%)	% Planning appeals allowed as % of all planning application decisions	2 of 6 appeals allowed 1.52% (131 decisions)	2 of 3 appeals allowed 1.56% (113 decisions)
			Processes	Higher = better		100%	Number of land charge requests responded to within 10 working days	280 of 282 - 99.6% YTD	280 OF 282 - 99.6% YTD
98			Processes	Higher = better		80% within priority timescale (99 YTD with 62% within target)	Enforcement cases closed	43	56 with 60% within target

100	Strategy Services	Performance & Governance (Democratic Services)	Customer	Higher = better		5 hours training delivered with a satisfaction rate of 80%	Provide an average of five hours of learning and development to elected members per month with a satisfaction rate of 80%	in Purdah period - training not provided and no current satisfaction measure	Over 5 hrs delivered Satisfaction score 84%	
101		Performance & Governance (Performance)	Customer	Lower = better		100% should be resolved within 15 working days	% Corporate Complaints received in month that go outside of SLA of 15 working days response time	63% answered outside SLA	46% answered outside SLA	
99		Safety & Resilience	Customer	Higher = better	100%		Service teams with up-to-date Business Continuity Plans	8 out of 10	8 out of 10	
102		Strategic Planning	Customer	Milestone			Deliver an annual strategic cycle	Plans for conducting annual cycle not in place. Annual strat report not complete.	Annual strat report not complete. Annual cycle discussion sunder way	
103			Customer	Milestone			Local plan and programme of Policy work	Discussed with internal stakeholders	Discussed with internal stakeholders	
107		Communications, Engagement & Marketing	Processes	Higher = better			Increase by 30 per month	Increase Facebook page likes/followers by 30 per month	1,653	1,733
108			Processes	Higher = better			Increase by 50 per month	Increase Enews subscribers by 50 per month	7,049	7,291
109			Processes	Higher = better			Increase by 50 per month	Increase customers with MyEastleigh accounts by 50 per month	15,312	15,877

110		Monitoring Officer	Processes	Lower = better		3 working days	Provide Local Government Ombudsman with responses and documents dealt with within timescales set by or agreed with LGO	2 cases	1 case
111		Performance & Governance	Processes	Higher = better	100%	100% return rate	Completion of statutory government returns across Council	100%	100%
112		Performance & Governance (Democratic Services)	Processes	Higher = better	100%	100% return rate within 10 working days and 1 working day for Cabinet	Ensure 100% publication of agendas and minutes for all committees within 10 working days (Cabinet minutes within 1 working day)	100%	80% (1 out of 5 not completed in 10 days)
115			Processes	N/A	Statutory	Meet all Electoral Commission deadlines for delivery of elections	Undertake a borough/parish elections in May 2019.	On target	Complete
116		Performance & Governance (Elections)	Processes	Higher = better	Statutory	96% response rate and publication of accurate register by 1st December	Undertake and deliver an effective electoral annual canvass August to December.	N/A	N/A
117		Performance & Governance (Projects)	Processes	Higher = better		100% compliance	100% compliance with highlight reporting across all strategic projects	91.80%	100.00%
118		Directorate ROI	Customer	Monthly - Higher Case / Lower Cost is better	Green - < £10 Amber - < £50 Red - > £100	£10 per case	Total number of cases processed against the total staff <b>Monthly actual</b> cost for Support Services	3355 cases against £187,184 = £55.79	3398 cases against £191,321 = £56.30
119			Customer	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	90%	Total number of cases processed inside of SLAs	85%	90%



120	Case Management	Customer	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	90%	% of invoices paid within ten days	52%	55%
127	Human Resources	Customer	Monthly - Lower better	Green - < 7 days Amber - < 10 days Red - > 10 days	7 days	Time to for a recruitment requisition to be approved	5.5 days	5.5 days
128		Customer	Monthly - Lower better	Green - < 5 days Amber - < 5.5 days Red - > 5.5 days	5 days	Letter of offer, variations & contracts issued with 5 working days of request	7.2 days	6.2 days
129	IT	Customer	Monthly - Higher better	Green - > 100% Amber - > 95% Red - < 90%	100%	Service availability (i.e. email, www group by criticality)	100%	100%
130		Customer	Monthly - Higher better	Increase in count - percentage increase tbc	Total to track pattern of improvement	Number of customer interactions that can be self-served	106	106
134		Customer	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	90%	Delivery of secure IT to users (measure through compliance and adherence to patching practices) Measure of OS patches within 30 days	97%	78%
135		Customer	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	100%	To provide completion memos in respect of transactions within 48 wkg hrs of completion	0 out 0 = N/A%	0 out 0 = N/A%

136	Support Services	Legal Services	Customer	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	100%	Delivery of all Planning related activities in a compliant manner aligned to statutory deadlines	N/A – first month – will report in July for June	
137			Customer	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	100%	Delivery of all Asset management related activities within 5 days of case being received	N/A – first month – will report in July for June	
138			Customer	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	100%	Number of Certificates of Lawful Use (Proposed or Existing) falling due to be determined this month and determined within statutory or agreed timescales	6 out of 6 = 100%	7 out of 7 = 100%
139			Customer	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	100%	FOI/EIR requests (including reviews) falling due to determined this month and determined within statutory timescales	75%	77%
143		Finance	Financial	Monthly - Lower better	Green - > 5% Amber - < 5% Red - < 3% Reduction	Sustained pattern of reduction in debt owed to the council	Debt Collection - Measured by overall council debt, amount of invoices outstanding for more than 100 days.		
145			People	Monthly - Higher better	Green - > 90% Amber - > 85% Red - < 85%	90%	Training attendance	82.0%	

146	Human Resources	People	National average <20%. For EBC, during 12 month period 15/11/17 to 15/11/18, 'voluntary resignation' turnover rate was just under 18%. Aim for below 10% within 2 years.	Green - < 15% Amber - < 18% Red - > 18%	<15%	Turnover (no of people resigned/headcount)	YTD Corporate - 16% Service - 28%	YTD Corporate - 15% Service - 20%
148		People	Monthly - Lower better	Green - < 7 days Amber - < 7.5 days Red - > 7.5 days	7 days	Support Services - Sickness (number of days lost per person)	6 days (CMO - 9, Specilaists - 5, Property - 4, average - 6)	7 days (CMO - 10 , Specilaists - 5.5, Property - 4.5, average - 7)
149		People	Monthly - Lower better	Green - < 3.5% Amber - < 4% Red - > 4%	3.50%	Support Services - Sickness (number of days lost as percentage)	2.82% (CMO - 4, Specialists - 2.24, Property - 2.22, average - 2.82%)	3.17% (CMO - 4.73, Specialists - 2.3 , Property - 2.48 , average - 3.17%)
150		People	Monthly - Lower better	Green - < 7 days Amber - < 7.5 days Red - > 7.5 days	7 days	Corporate - Sickness (average number of days lost per person)	7.6 days	8 days
151		People	Monthly - Lower better	Green - < 3.5% Red - < 3.5%	3.50%	Corporate - Sickness (number of days lost as percentage)	3.29%	3.30%
152		People	Monthly - Higher better	Green - > 90% Amber - > 75% Red - < 75%	90%	Achieving apprenticeship target - 15 per year	13 apprentices 87%	13 apprentices 87%
153		People	Monthly - Lower better	Green - < 28 days Amber - < 30 days Red - > 30 days	28 days	Time to recruit	27.5 days	63 days

155		Internal Audit	Processes	Monthly - Lower better	Red - > 10% Amber - > 5% Green - < 5%	Various	No of Grade 1 and 2 accepted recommendations outstanding/ not fully implemented on time	65%	50%
156			Processes	Monthly - Lower better	Red - > 10% Amber - > 5% Green - < 5%	Various	No of Grade 3 and 4 accepted recommendations outstanding/ not fully implemented on time		
157	Support Services	Property Services	Customer	Quarterly	Red <60% Amber 60% to <80% Green 80% or more		Net revenue generated as % of Corporation Estate budget	TBC	TBC
158			Customer	Quarterly	Green 5% or less Amber >5% to 8% Red >8%		Voids as % of total number of lettable units	TBC	TBC
159			Customer	Quarterly	Green 30% or less Amber >30% to 60% Red >60%		% of total aged arrears (by monetary value) over 180 days old (excl. arrears with legal or payment plans)	TBC	TBC