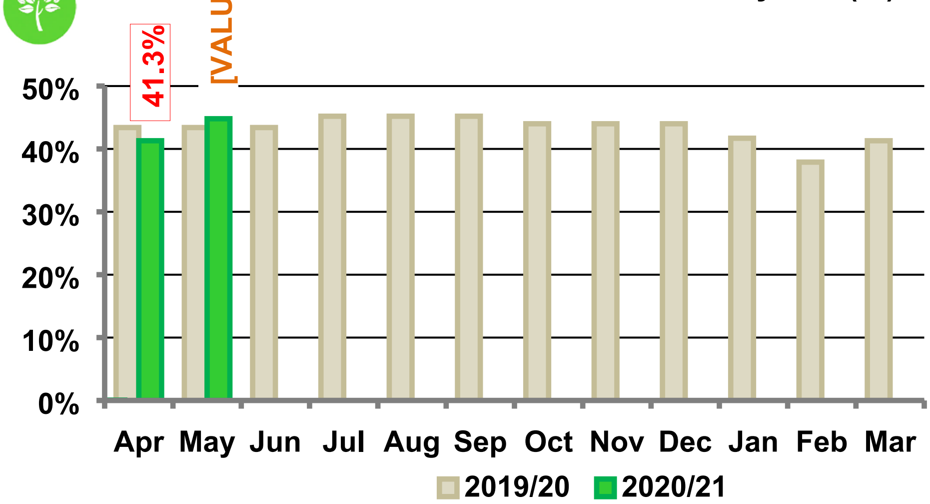
Appendix A

Service Performance Report: April to May 2020

Corporate KPIs

1 Environment

1.1 Collected domestic waste recycled (%)*



Polarity:
Better = ↑

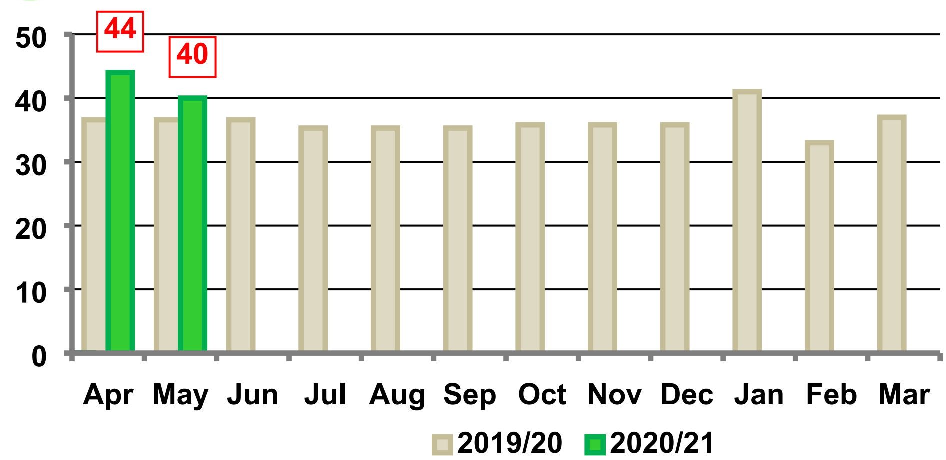
RAG status:
Latest month = **Amber**
Previous month = **Red**

RAG thresholds:
Green = 45% or more
Red = less than 42.4%

***Apr to Dec-19 = confirmed quarterly figures; Jan-20 onwards = unconfirmed monthly figures**

Due to the impact of the Covid-19 lockdown, overall recycling rates are below normal for this time of year. This is mainly because food waste recycling has been suspended. However, garden waste collection is at the highest level it has ever been, although this is not included in the recycling figure.

1.2 Collected domestic residual waste
(Kg per household per month)*



Polarity:
Better = ↓

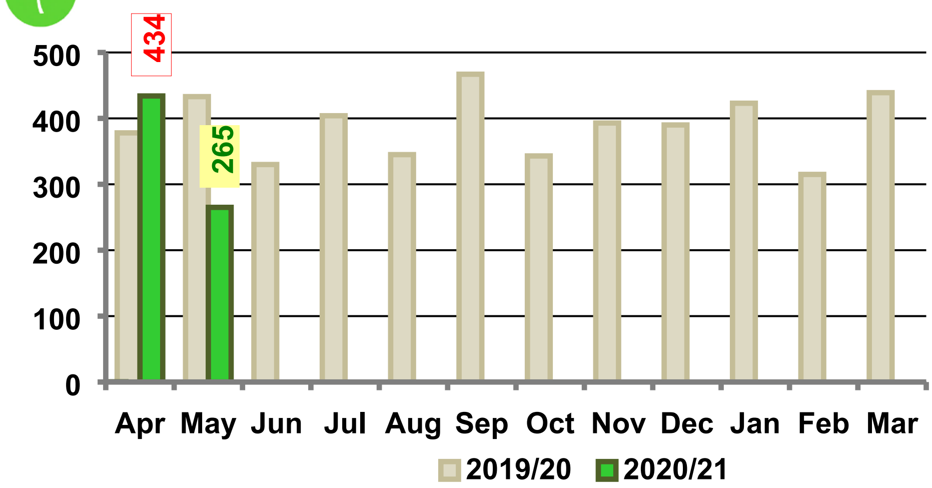
RAG status:
Latest month = **Red**
Previous month = **Red**

RAG thresholds:
Green = less than 35.5 Kg
Red = 36.7 Kg or more

***Apr to Dec-19 = Confirmed quarterly figures; Jan-20 onwards = Unconfirmed monthly figures**

Again, as a result of the Covid-19 lockdown, the amount of collected residual waste is higher than normal. This is partly because food waste is not being recycled, but also because residents confined to their homes are tending to do more clearing out and DIY activity, which generate greater levels of waste. In addition, the closure of recycling centres is likely to have increased the amount of waste put into black bins.

1.3 Missed bins (number)



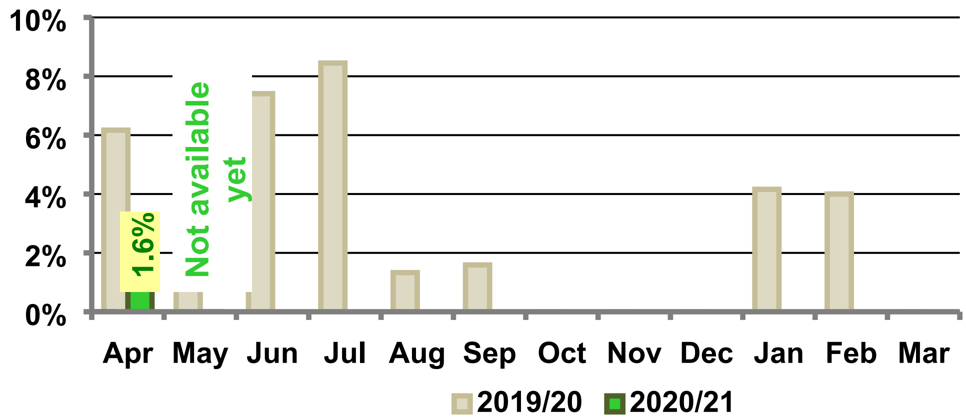
Polarity:
Better = ↓

RAG status:
Latest month = **Green**
Previous month = **Red**

RAG thresholds:
Green = less than 300
Red = 350 or more

Whilst the problem of vehicle access has long been a key cause of missed bins, the situation has generally improved. Some missed bins also result from residents placing their bins out on the wrong collection day due to bank holidays. The waste and recycling team are continuing to work to address the number of missed collections, and a new KPI for repeat missed bins will be added shortly. The figure for May improved significantly because planned and unplanned staff absences were exceptionally low, no vehicles had broken down, and two demonstration vehicles were being trialled.

1.4 Land Audit Management System (LAMS) score
(% of non-acceptable rated inspections)



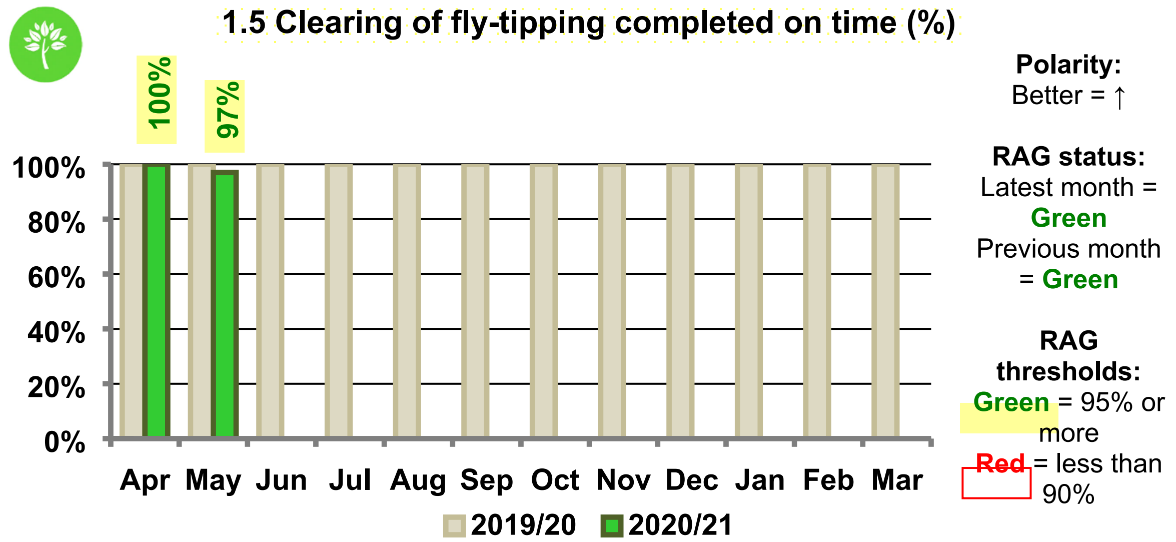
Polarity:
Better = ↓

RAG status:
Latest month = Not available
Previous month = **Green**

RAG thresholds:
Green = 5% or less
Red = more than 5%

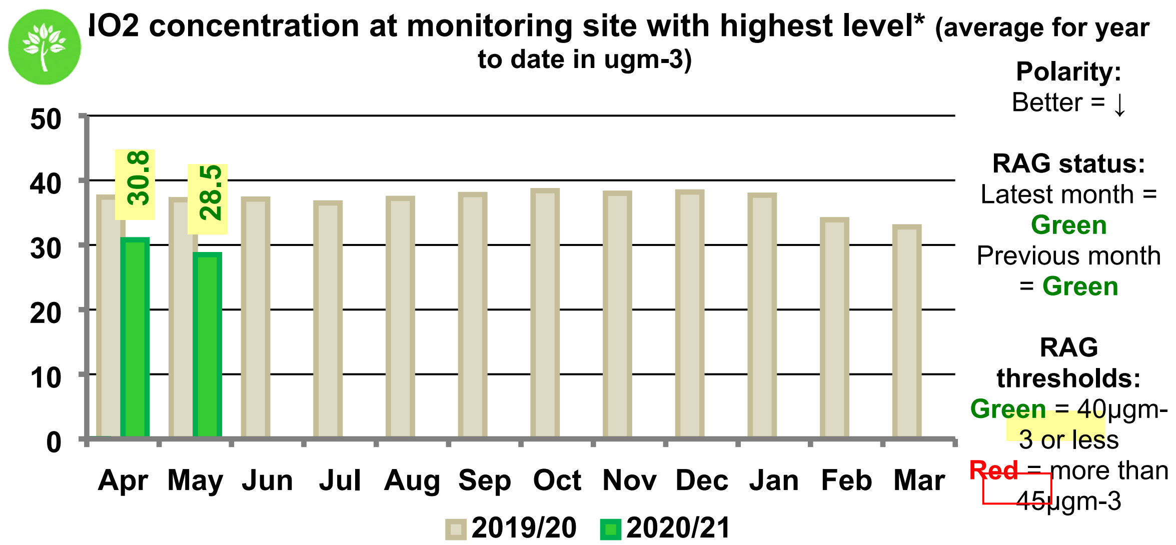
Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	5/81	6/94	6/81	6/71	1/75	1/63	0/82	0/64	0/50	2/48	2/50	0/39
2020/21	1/64	N/A										

Because of the way data is collected, the KPI figure for May will not be available until July.



Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	53	52	38	63	42	49	53	39	47	60	47	31
2020/21	48	66										

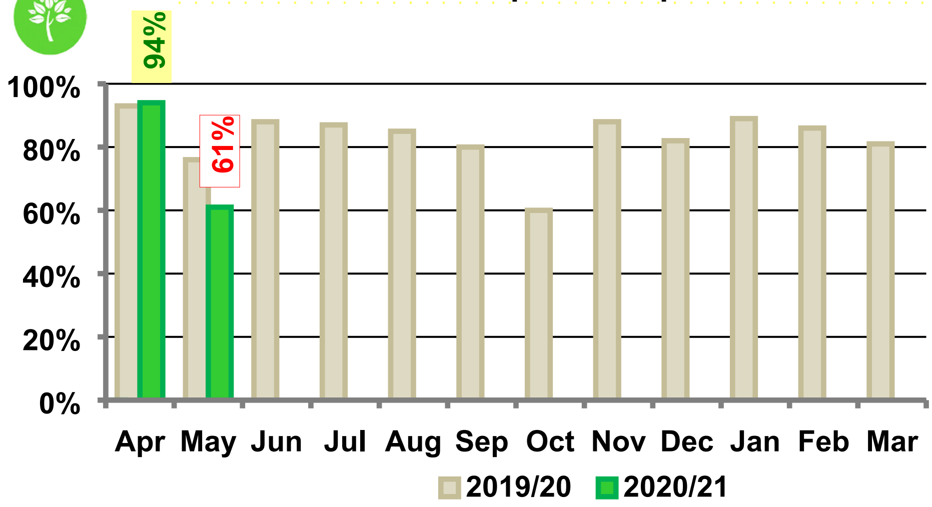
This KPI may need to change as data recording is being switched from Lagan to Salesforce, which may require an alteration in the KPI calculation and definition.



***The figures shown are for the highest annual average concentration of NO_2 recorded at any of the various monitoring sites around the Borough during the 12 months prior to the month shown.**

Nitrogen dioxide levels have decreased since January when comparing the running annual averages. The initial fall occurred before the UK lockdown commenced in late March, so could not be attributed to reduced traffic levels. However, the continued reduced levels over several months when compared to the same time periods last year are more likely to be due to lower traffic volume. Nevertheless, many factors, including weather conditions, can affect pollution levels so care is needed when assigning definite causes to short-term changed.

1.7 Noise nuisance requests responded to on time (%)



Polarity:
Better = ↑

RAG status:
Latest month = **Red**
Previous month = **Green**

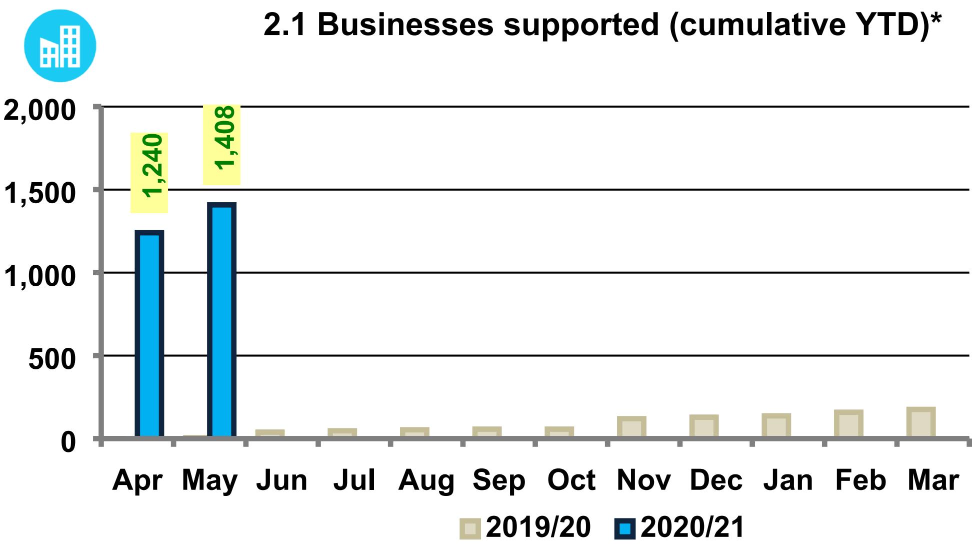
RAG thresholds:
Green = 90% or more
Red = less than 75%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	36/39	37/49	43/49	79/91	55/65	41/51	24/40	21/24	23/28	24/27	29/34	32/41
2020/21	90/96	43/70										

In April the KPI figure rose to achieve a green status, despite a record number of requests (96), which were likely the result of the lockdown obliging people to stay at home (both noise and smoke complaints have surged in number). However, the KPI figure dropped to a red status in May due to a reduction in Case Management Officer (CMO) staffing levels as some staff left and moved to other posts. It is anticipated that recruitment will be undertaken to fill the vacancies, and Specialists are working more closely with CMOs on case management.

2 Economy

2.1 Businesses supported (cumulative YTD)*



Polarity:
Better = ↑

RAG status:
Latest month = **Green**
Previous month = **Green**

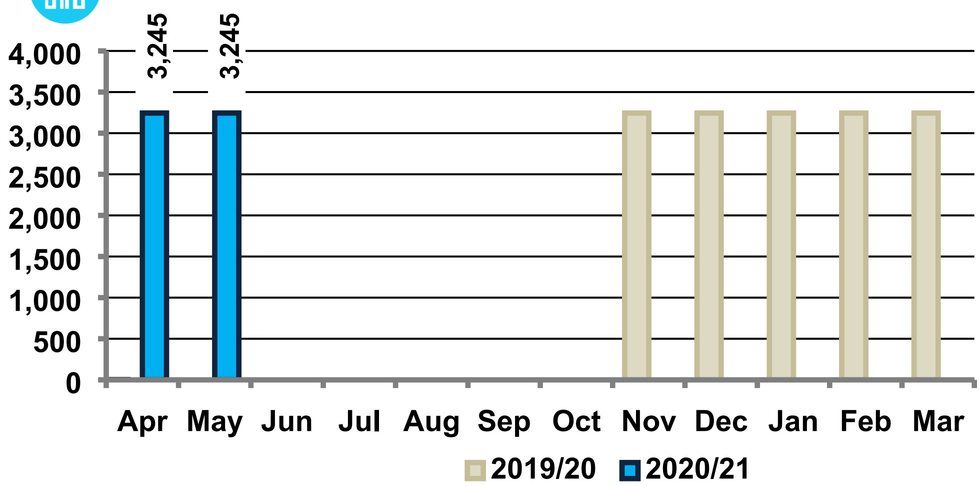
RAG thresholds:
Green = 1,000 or more for year
Red = less than 1,000 for year

***Figures only began being collected in May 2019.**

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	-	6	39	2	6	4	63		9	8	22	17
2020/21	1,240	168										

As the number of grants awarded has increased substantially in the wake of the coronavirus lockdown, the thresholds for this KPI will need to be changed in the future in order to take account of this rise.

2.2 Businesses registered to pay rates (number)*



Polarity:
Better = ↑

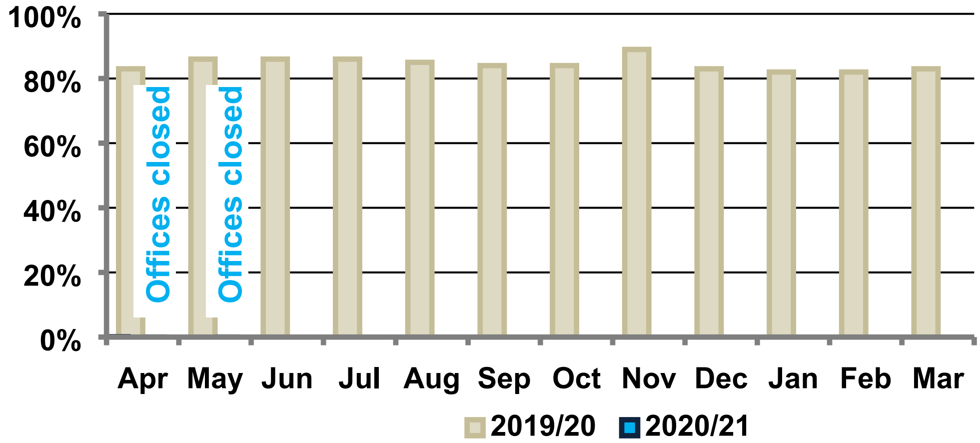
RAG status:
Latest month = No target yet
Previous month = No target yet

RAG thresholds:
Green = To be decided
Red = To be decided

***Figures only began being collected in November 2019.**

As the number of businesses registered to pay rates has remained the same from November onwards and includes oddities, such as satellite dishes, cash machines and telephone masts, this KPI is likely to be dropped in favour of a new KPI based on the monthly collection figures for Non-domestic Rates (NDR - business rates).

2.3 Occupancy rate at Eastleigh Business Centre (%)

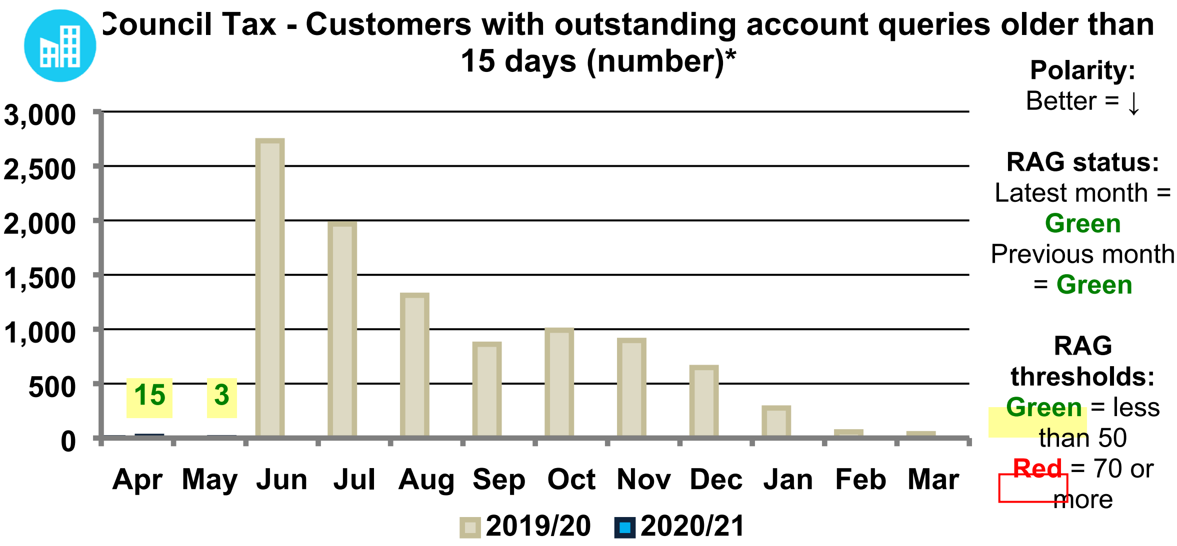


Polarity:
Better = ↑

RAG status:
Latest month = Not applicable
Previous month = Not applicable

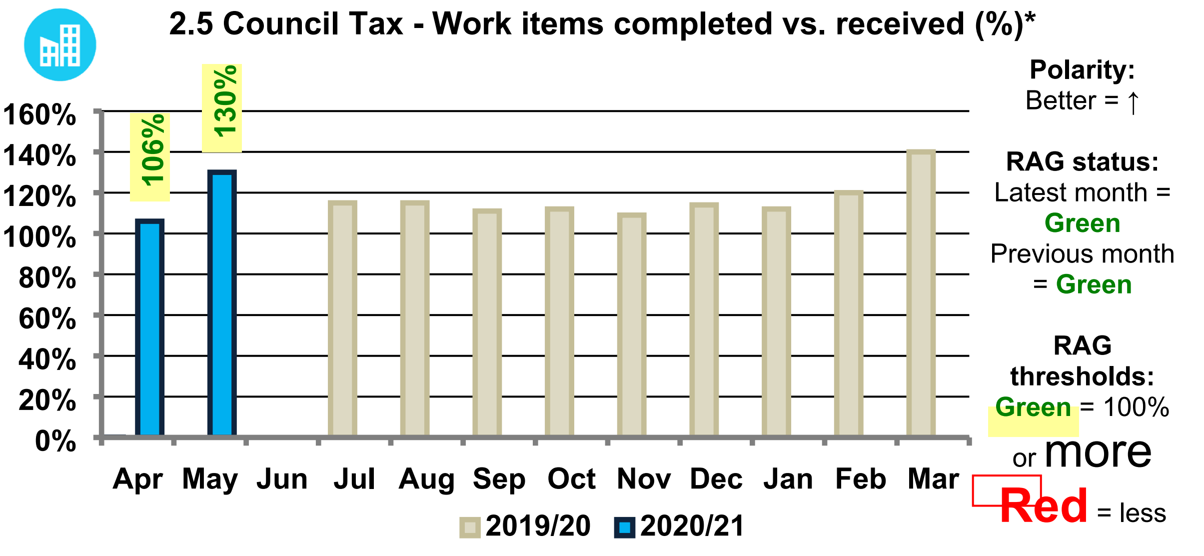
RAG thresholds:
Green = 84% or more
Red = less than 80%

Due to the Covid-19 lockdown, the Eastleigh Business Centre was closed in April. However, the plan is to re-open the centre in mid-June 2020. Initially, a maximum of seven companies will be allowed to return.



***Figures only began being collected in June 2019. The KPI definition was changed in April 2020 from 5 days to 15 days.**

Following the successful clearance of the long-standing Council Tax backlog, it was decided that, from April 2020 onwards, the thresholds for this KPI would be shifted downwards. In May there were just three outstanding queries according to the new criteria. However, the large number of work items that come in each month means that the number of outstanding queries will continue to be carefully monitored to prevent the return of a backlog.



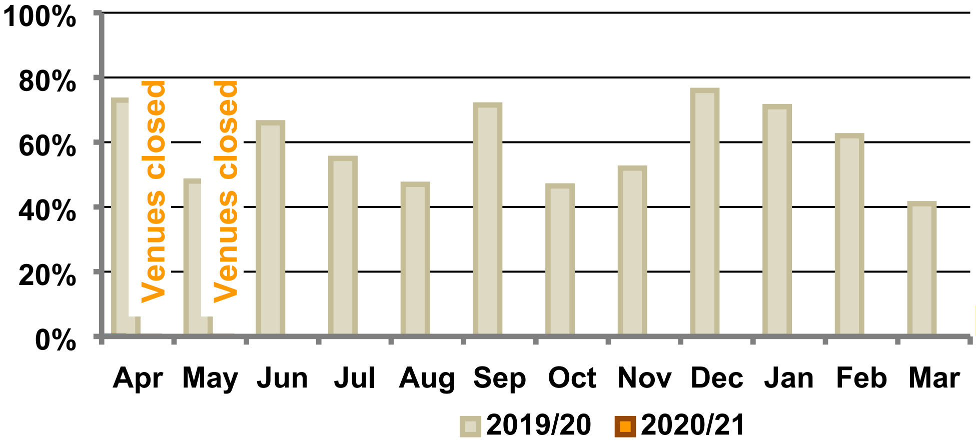
***Figures only began being collected in July 2019.**

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	-	-	-	9,498/ 8,241	10,503 /9,099	10,071 /9,041	10,657 /9,499	8,062 /7,431	7,615/ 6,662	10,112 /9,065	9,099/ 7,580	10,085 /7,195
2020/21	9,860/ 9,339	7,368/ 5,640										

The KPI figures for April and May show that incoming work is being efficiently processed and there are no signs of a returning backlog.

3 Health and wellbeing

3.1 Attendance at The Point & Berry Theatres (%)



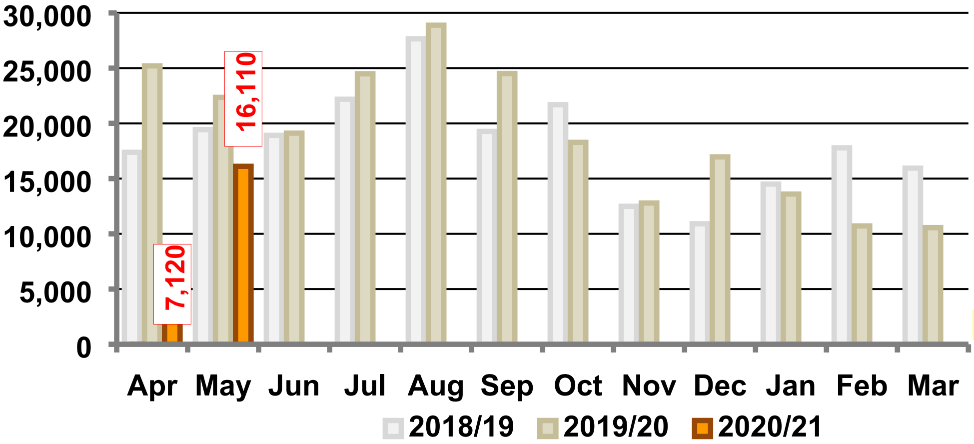
Polarity:
Better = ↑

RAG status:
Latest month = Not applicable
Previous month = Not applicable

RAG thresholds:
Green = 50% or more
Red = less than 40%

In mid-March 2020, the theatres were closed because of the Covid-19 lockdown. However, online participation figures are strong, and the current focus is on participation, rather than theatre audience attendance. The online data is looking positive and a programme of wellbeing, Arts development and educational work is being delivered in partnership with various stakeholders both online and in the community. An accessible and commercially focussed programme is also being developed for whenever the government allows public venues to be re-opened.

3.2 Visitors to Itchen Valley Country Park (number)*



Polarity:
Better = ↑

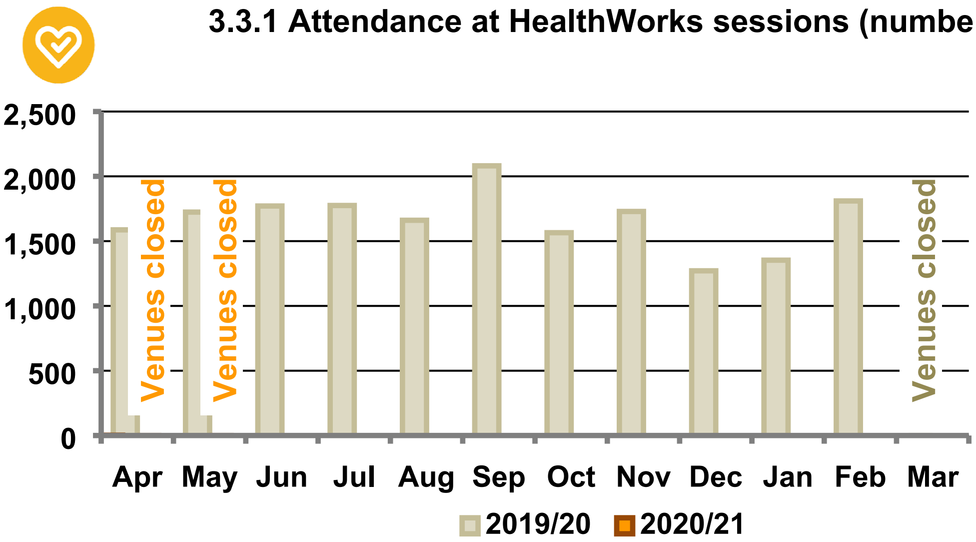
RAG status:
Latest month = **Red**
Previous month = **Red**

RAG thresholds:
Green = 90% or more of target
Red = less than 70% of target

***Variable monthly target set on basis of annual target and previous year's monthly figures.**

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	2019/20	23,000	20,700	20,700	23,000	29,900	20,700	23,000	13,800	11,500	13,800	16,100	13,800
	2020/21	28,800	24,000										
% of target achieved	2019/20	110%	108%	92%	106%	97%	118%	79%	93%	148%	99%	67%	77%
	2020/21	25%	67%										

The Covid-19 pandemic continues to negatively impact visitor numbers to IVCP, although visitor numbers increased significantly in May, indicating a return towards pre-lockdown footfall levels. Indeed, continued good weather and loosening of lockdown measures is likely to further drive up visitor numbers. In the short term, safe systems of work are being drawn up to introduce toilet and takeaway café services to IVCP. In the medium term, work is beng undertaken with Arts and Culture to introduce new audiences to IVCP.

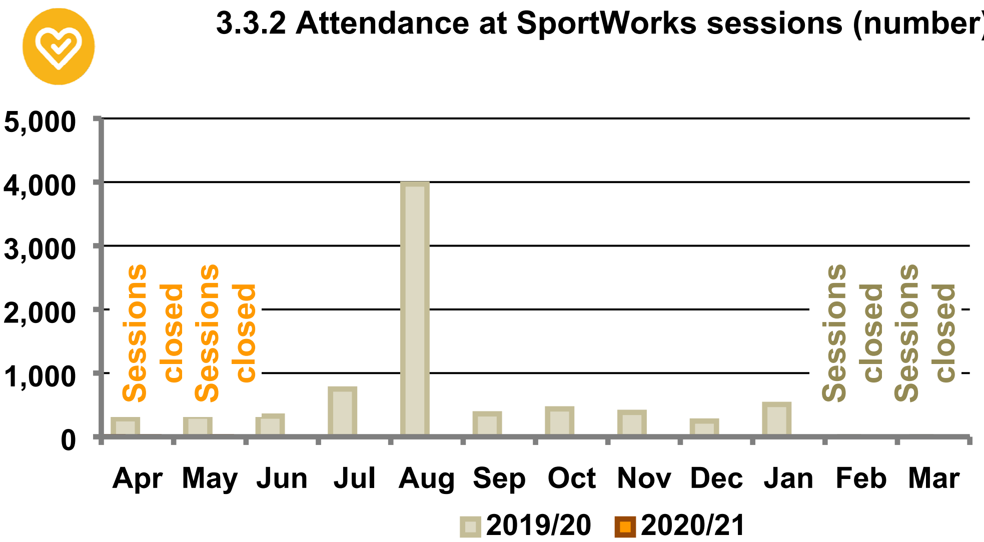


Polarity:
Better = ↑

RAG status:
Latest month = Not applicable
Previous month = Not applicable

RAG thresholds:
Green = more than 1,488
Red = 1,138 or less

Social distancing measures introduced because of the Covid-19 pandemic meant that the venues used for the HealthWorks sessions were closed from March onwards.



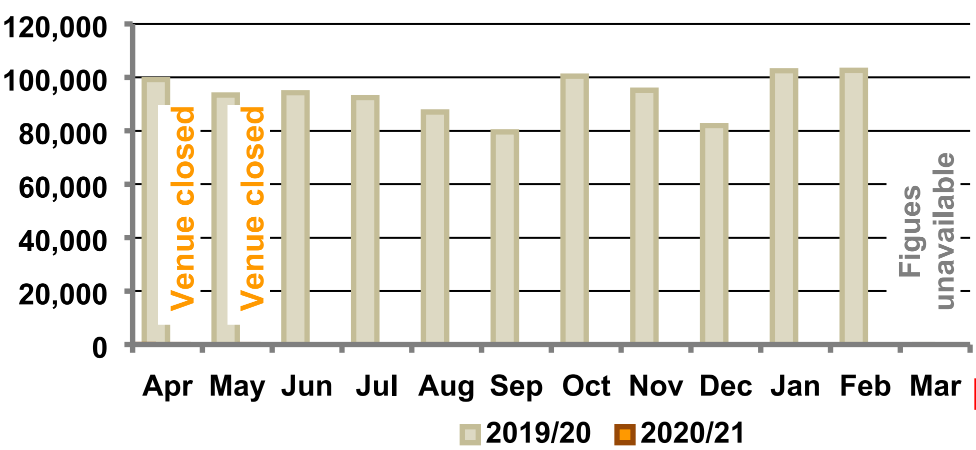
Polarity:
Better = ↑

RAG status:
Latest month = Not applicable
Previous month = Not applicable

RAG thresholds:
Green = more than 508
Red = 388 or less

Social distancing measures introduced because of the Covid-19 pandemic meant that the SportsWorks sessions were closed from February onwards.

3.4 Visits to Places Leisure Eastleigh (number)



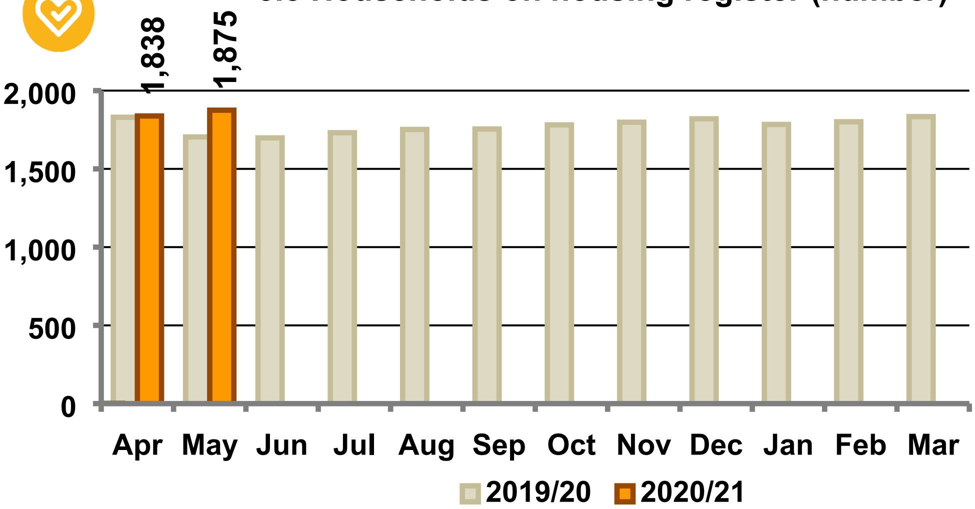
Polarity:
Better = ↑

RAG status:
Latest month = Not applicable
Previous month = Not applicable

RAG thresholds:
Green = 100K or more
Red = less than 90K

Figures for March 2020 are not yet available as the responsible PLE staff are on furlough, however the figures are likely to be substantially down due to the lockdown. Social distancing measures resulted in PLE being closed from April onwards.

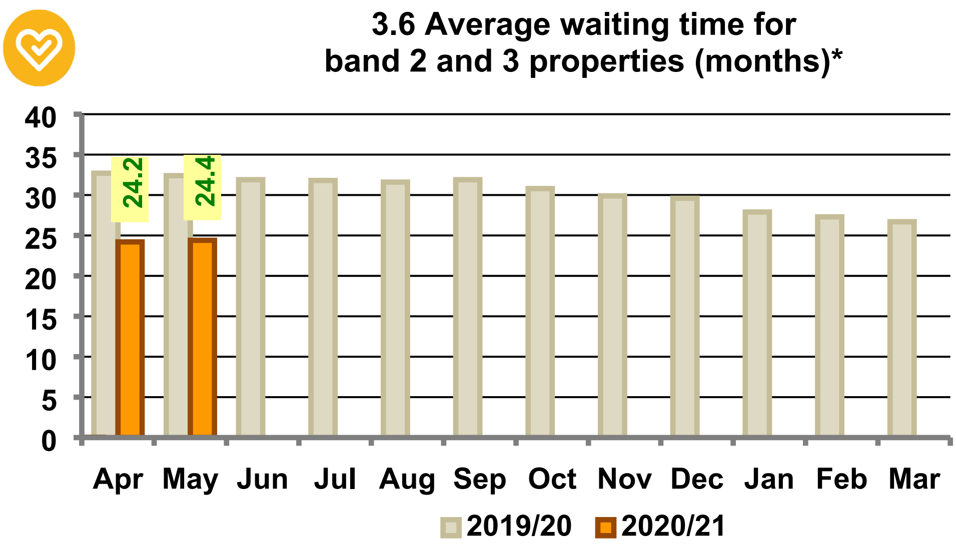
3.5 Households on housing register (number)



Polarity:
Better = ↓

No target as dependent on applications, eligibility etc. Average for 2019/20 was 1,774

Strictly speaking, this is not a KPI as its level remains outside the control or influence of the Housing Team. However, it has been retained as it provides useful information for management purposes.



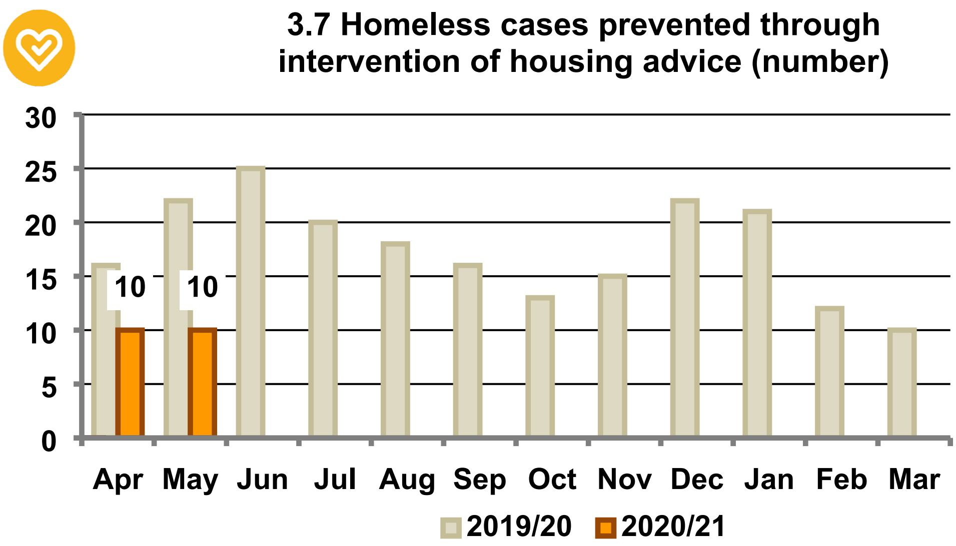
Polarity:
Better = ↓

RAG status:
Latest month = **Green**
Previous month = **Green**

RAG thresholds:
Green = 36.7 or less
Red = more than 36.7

***Hampshire HomeChoice uses bands to prioritise housing applications: band 1 = urgent, band 2 = high, band 3 = medium and band 4 = low. Band 1 and 4 applications are relatively few and their average waiting times vary greatly between months, so the most reliable measure of overall waiting time is taken as the combined average waiting time for bands 2 and 3.**

Notwithstanding the very slight rise in May 2020, this KPI shows that the relatively high level of housebuilding in the Borough has had a positive impact on waiting times during the last 9 months.

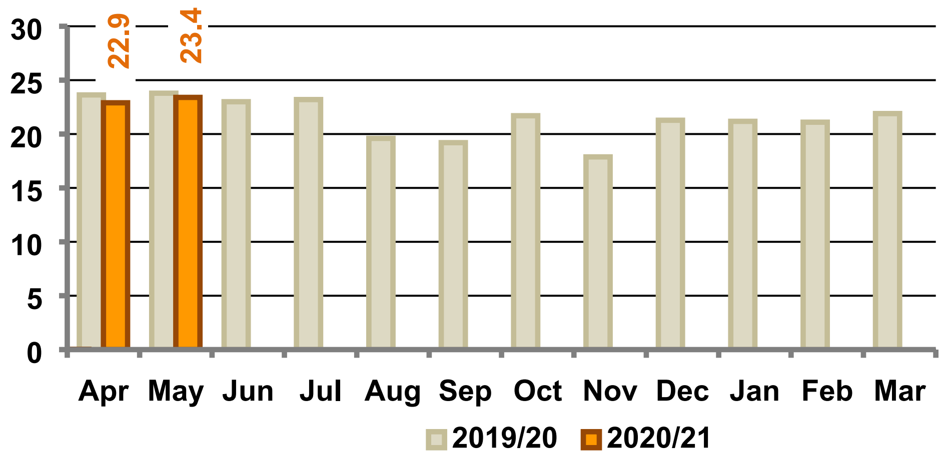


Polarity:
None

No target as dependent on applications, eligibility etc. Average for 2019/20 was 17.5

Strictly speaking, this is not a KPI as its level depends to a significant extent on the number of individuals that become vulnerable to homelessness. However, it has been retained as it provides useful information for management purposes.

3.8 Time to process new benefit claims (days)



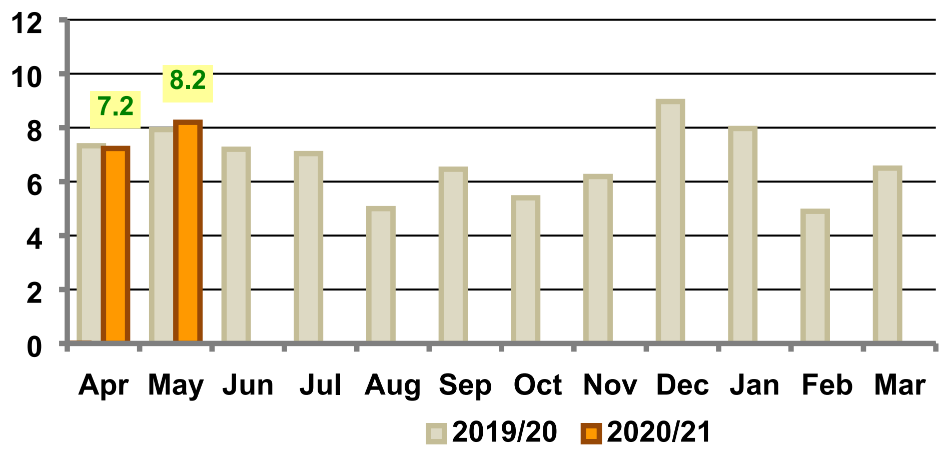
Polarity:
Better = ↓

RAG status:
Latest month = **Amber**
Previous month = **Amber**

RAG thresholds:
Green = less than 22 days
Red = 26 days or more

In April and May 2020 this KPI (which, like the next KPI, encompasses both Council Tax Support and Housing Benefit claims) shifted to an Amber status due to a significant influx of new benefit claims from residents being laid-off from work in the wake of the Covid-19 lockdown. 318 new claims were processed in May 2020, as compared to 87 in May 2019 (it is planned that the number of new claims per month will be included in future reports). However, staff are doing really well to keep on top of the claims and processing times are being managed to keep them as low as possible. The purchase of enhanced IT is also being explored to reduce processing times and improve the customer experience.

3.9 Time to process benefit change events (days)

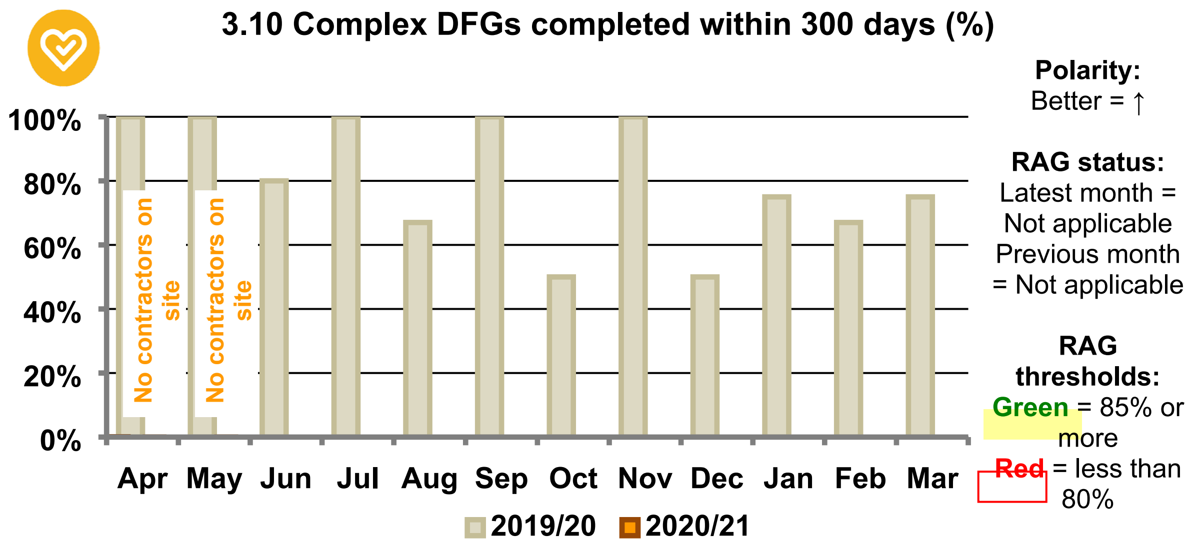


Polarity:
Better = ↓

RAG status:
Latest month = **Green**
Previous month = **Green**

RAG thresholds:
Green = less than 9 days
Red = 11 days or more

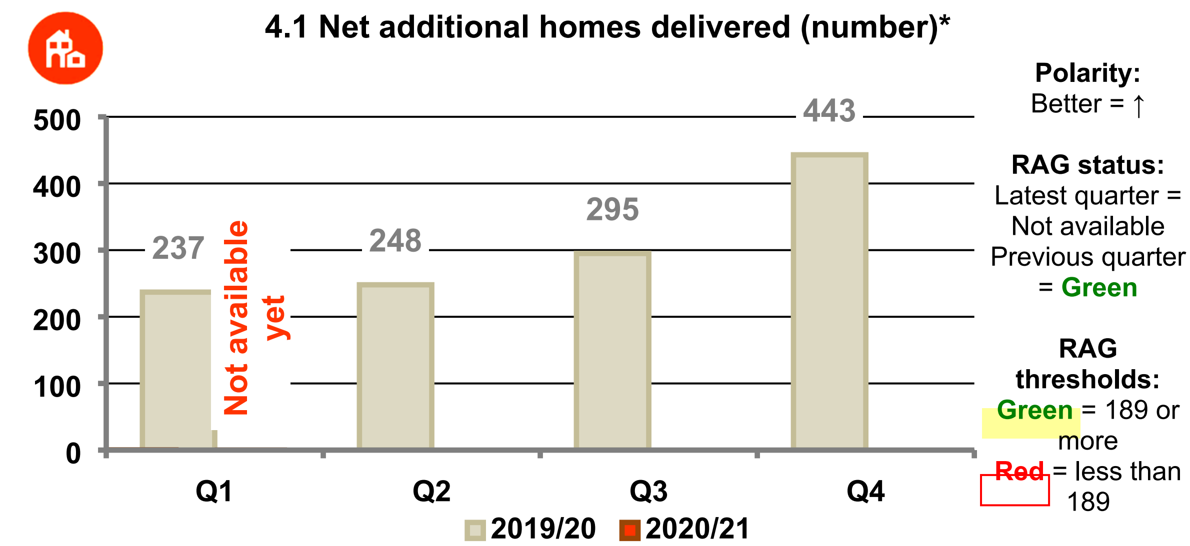
This KPI, like the previous one, saw an increase during April and May, but it remained within the Green threshold.



Complex DFGs as % of all DFGs	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2020/21	N/A	N/A										

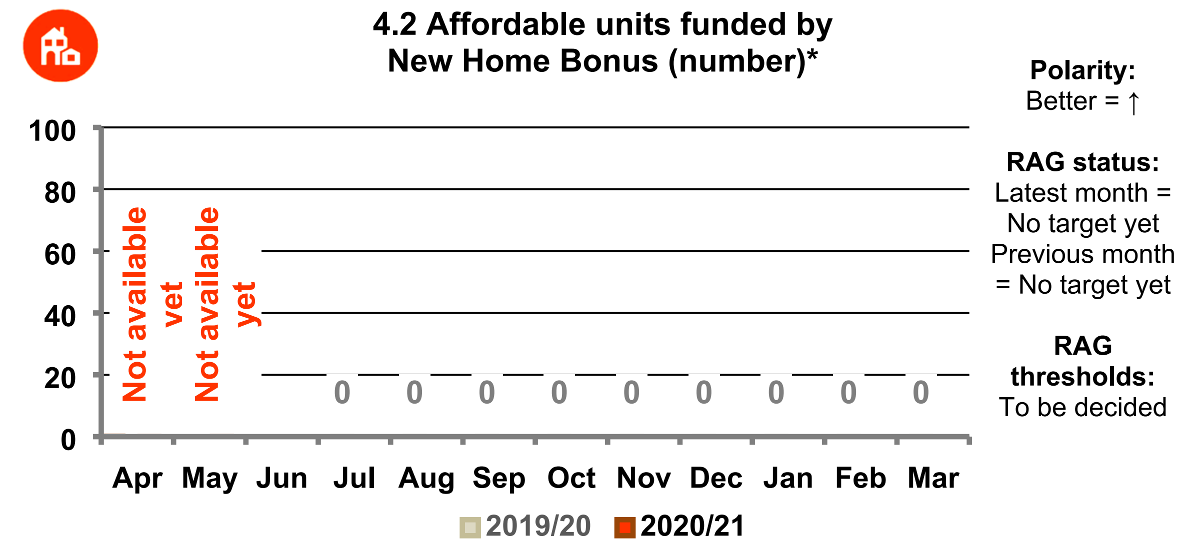
Due to the Covid-19 lockdown, no site visits or building works occurred between mid-March 2020 and late May 2020, with only administrative aspects that could be performed remotely being undertaken. Just one Disabled Facility Grant-funded project neared the point of completion by the end of May as contractors had not long returned to on-site working.

4 Housing and development



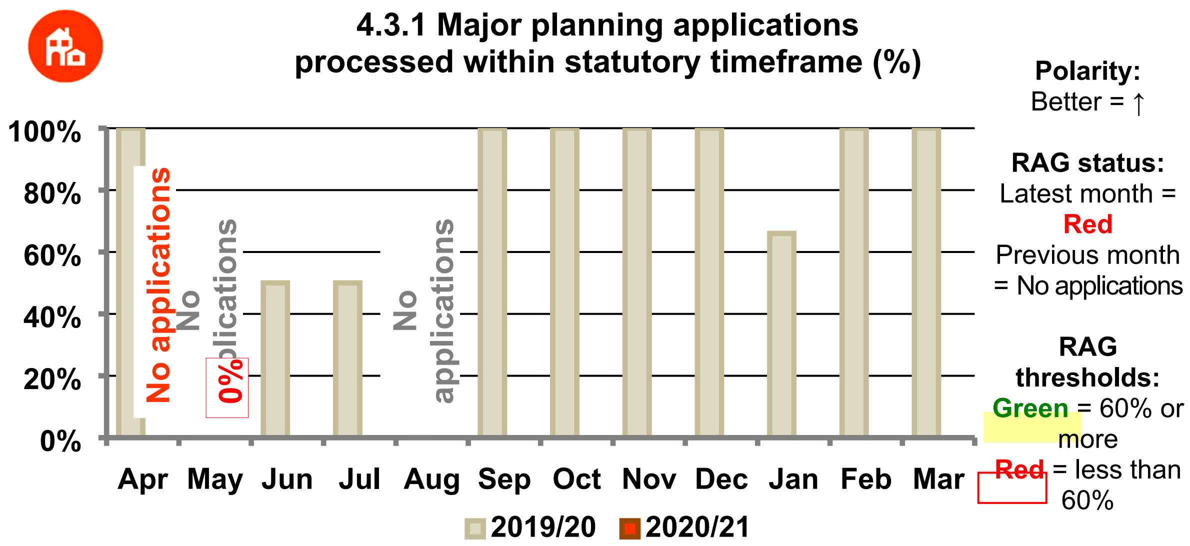
***Figures are only available on a quarterly basis.**

The quarter 1 figure for 2020/21 is not yet available, but the quarter 4 figure for 2019/20 saw a significant increase and was substantially (230%) above the target, which is based on the five-year land supply targets and the annual housing requirement for the period April 2019 to March 2024.



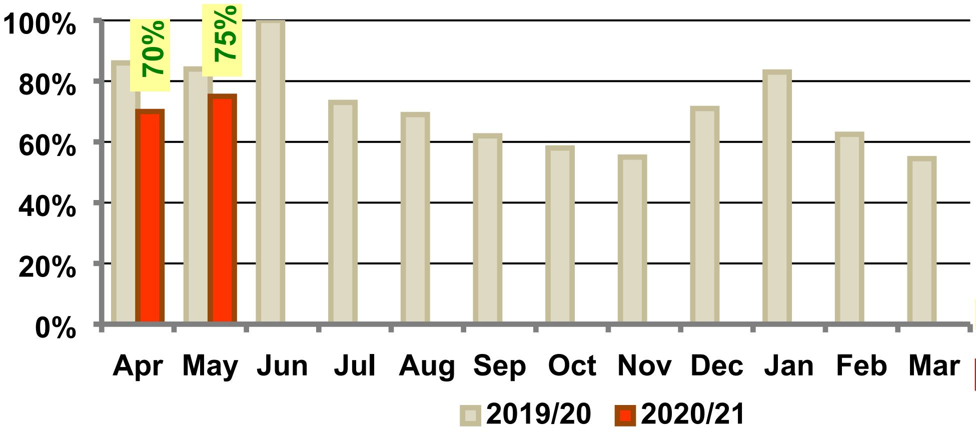
***Figures only began being collected in July 2019.**

Beginning in March 2020, the Housing Programme is being reorganised and two sites have been identified for in-house delivery, which will include spend of New Homes Bonus (NHB) if feasible. A project with Development Management has also been launched to identify developer's sites for NHB spend.



Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	1/1	0/0	1/2	1/2	0/0	2/2	5/5	2/2	2/2	2/3	1/1	3/3
2020/21	0/0	0/1										

4.3.2 Minor planning applications processed within statutory timeframe (%)



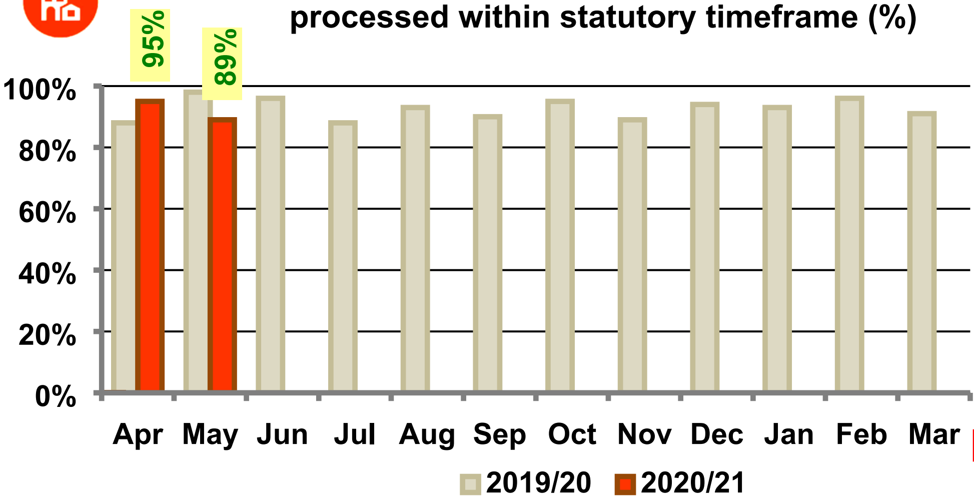
Polarity:
Better = ↑

RAG status:
Latest month = **Green**
Previous month = **Green**

RAG thresholds:
Green = 65% or more
Red = less than 65%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	13/15	9/11	8/8	14/19	9/13	8/13	11/19	6/11	10/14	5/6	5/8	6/11
2020/21	7/10	9/12										

4.3.3 Other planning applications processed within statutory timeframe (%)



Polarity:
Better = ↑

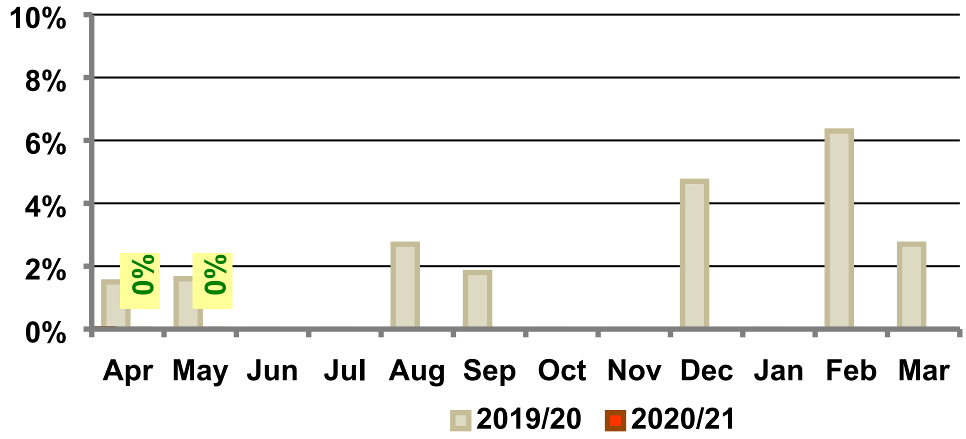
RAG status:
Latest month = **Green**
Previous month = **Green**

RAG thresholds:
Green = 80% or more
Red = less than 80%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	52/59	56/57	49/51	52/59	56/60	37/41	52/55	41/46	45/48	39/42	26/27	51/56
2020/21	37/39	43/48										

The KPIs for the processing of planning applications remained above target in April and May, apart from the May figure for Major applications. The determination date for the single Major application in May was missed by five working days due to delays in issuing the decision after recommendation had been approved. The delays resulted from Covid-19 restrictions and remote working. No direct action is needed to address the matter, provided the overall figure for the quarter remains above target.

4.4 Planning appeals allowed as a proportion of all planning application decisions (%)



Polarity:
Better = ↓

RAG status:
Latest month = **Green**
Previous month = **Green**

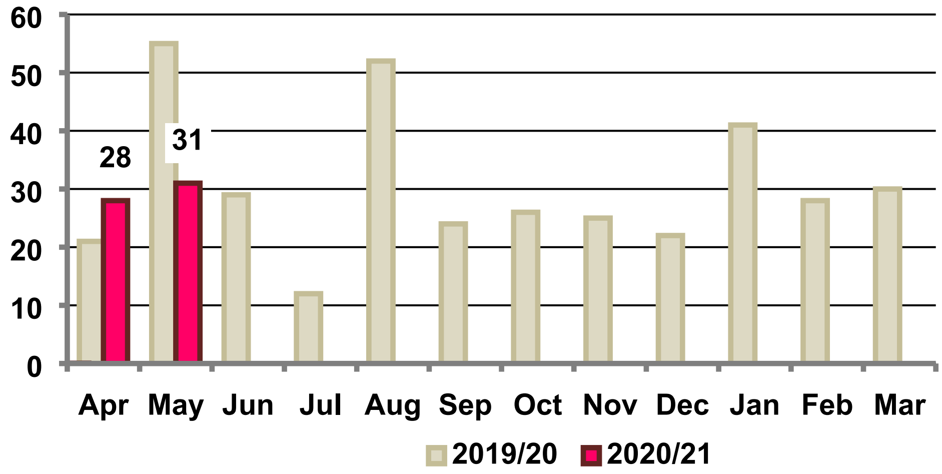
RAG thresholds:
Green = less than 10%
Red = 10% or more

Actuals (allowed of all appeals /decisions)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	2 of 6 /131	2 of 3 /113	0 of 3 /61	0 of 0 /87	2 of 9 /73	1 of 4 /56	0 of 4 /79	0 of 0 /63	3 of 4 /66	0 of 3 /51	2 of 3 /32	1 of 3 /136
2020/21	0 of 0 /114	0 of 0 /112										

No appeals were received in April or May 2020.

5 Organisation

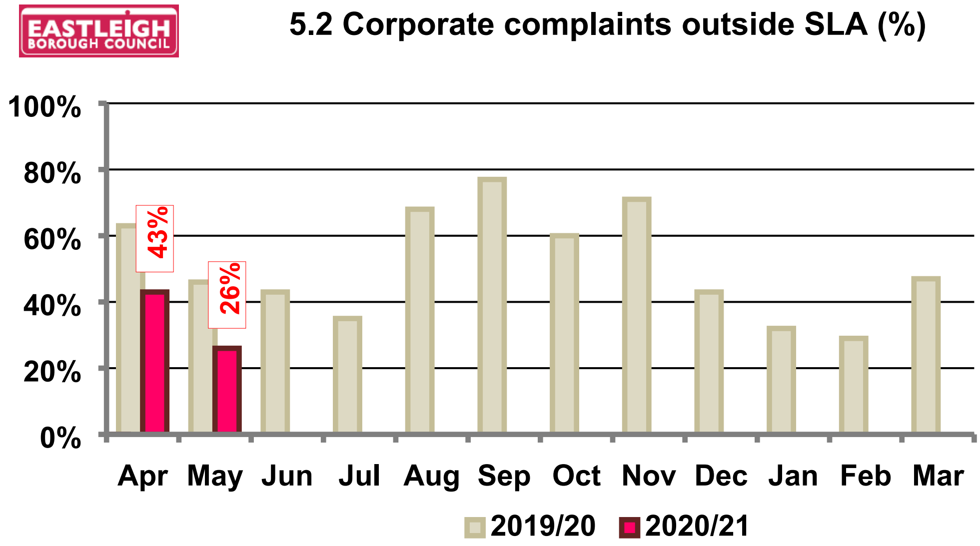
5.1 Customer complaints (number)



Polarity:
Better = ↓

RAG status:
Latest month = No target set
Previous month = No target set

RAG thresholds:
No target



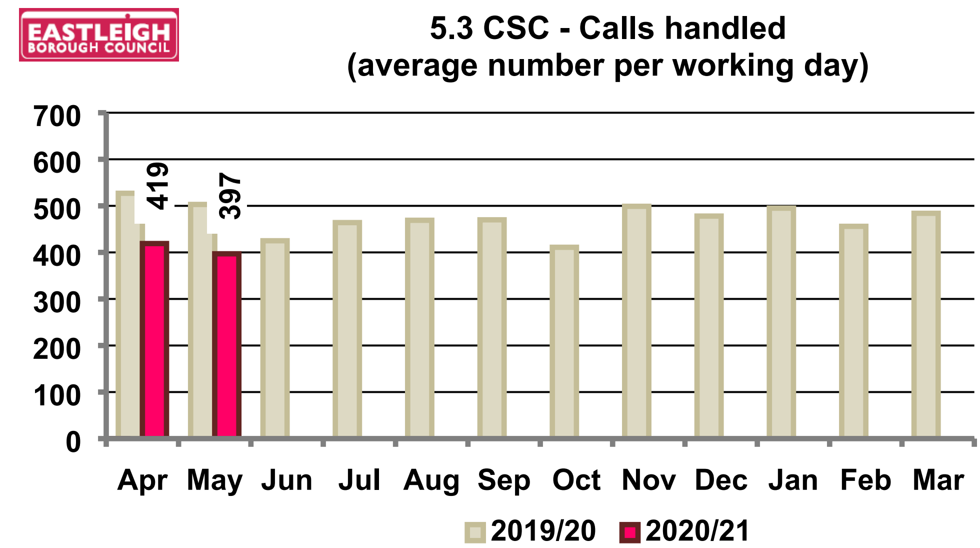
Polarity:
Better = ↓

RAG status:
Latest month = **Red**
Previous month = **Red**

RAG thresholds:
Green = 0%
Red = more than 0%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	-	-	-	-	-	71/92	36/60	20/28	19/44	17/53	15/51	14/30
2020/21	12/28	8/31										

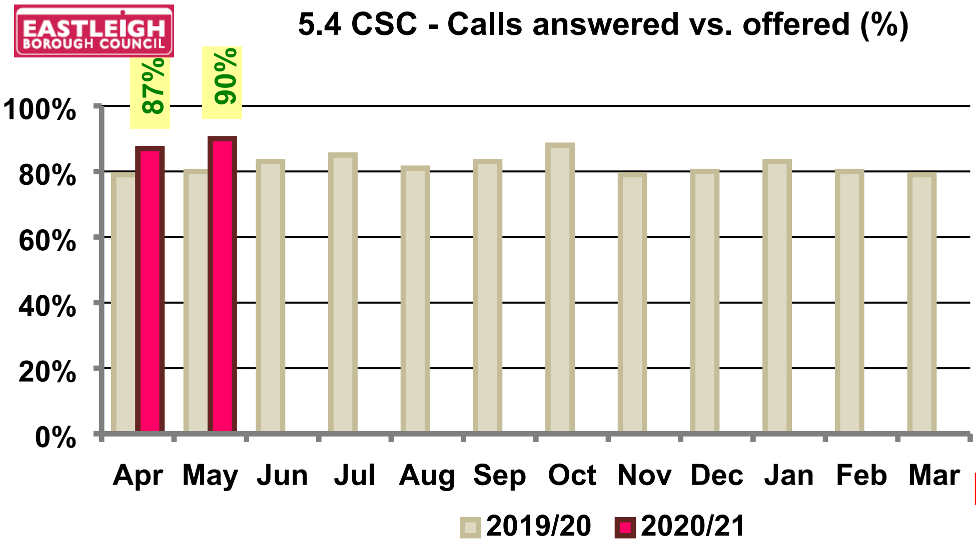
For the past few months, Case Management Officers (CMOs) have not had the capacity to send reminders chasing outstanding complaints (some of the delay for May 2020 could be due to the impact of Covid-19). The PA Team have now taken on the overview of the complaints process and have started to implement changes, with the agreement of Management Team.



Polarity:
None

No target set (workload indicator)

Strictly speaking, this is not a KPI as its level depends on the number of individuals who decide to ring the Customer Service Centre (CSC). However, it has been retained as it provides useful information for management purposes.



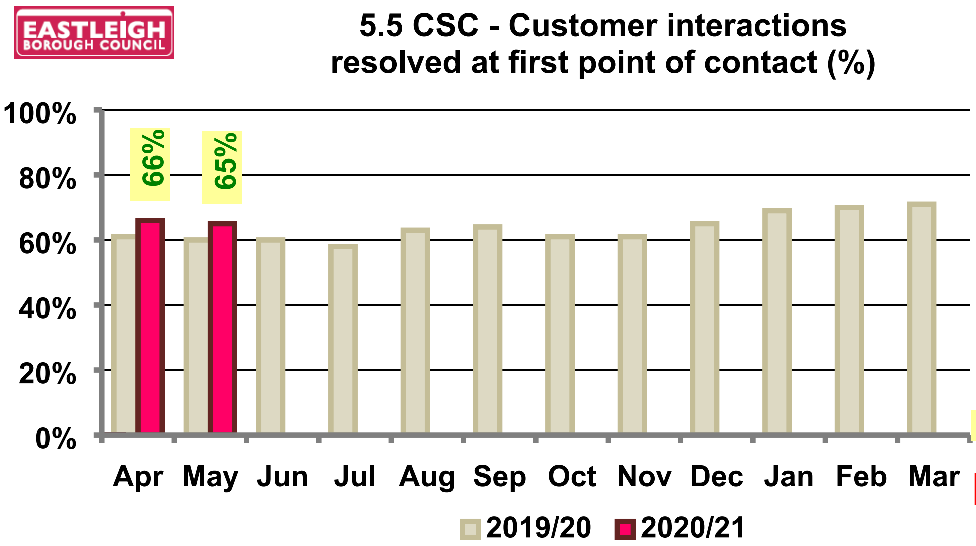
Polarity:
Better = ↑

RAG status:
Latest month = **Green**
Previous month = **Green**

RAG thresholds:
Green = varies (see table)
Red = less than 80%

Green target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	80%	85%	85%	85%	90%	90%	85%	85%	85%	85%	90%	90%
2020/21	80%	85%										

Although March's figures were affected by CSC staff having to adjust to working from home due to the Covid-19 lockdown, staff have since made the adjustment and performance has improved in April and May. A reduction in sickness absence from April onwards has also had a positive impact on performance.

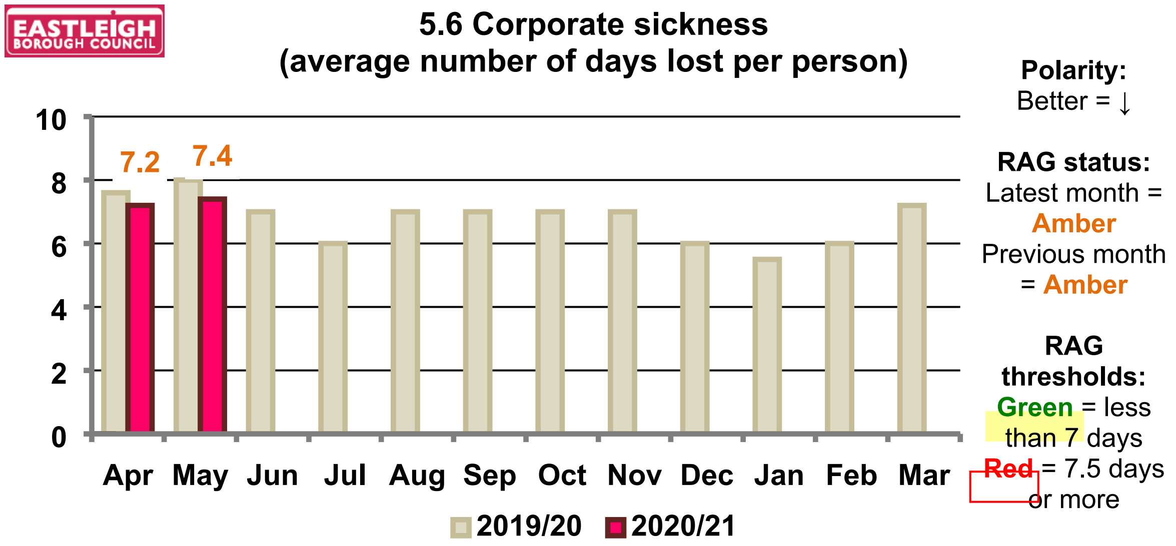


Polarity:
Better = ↑

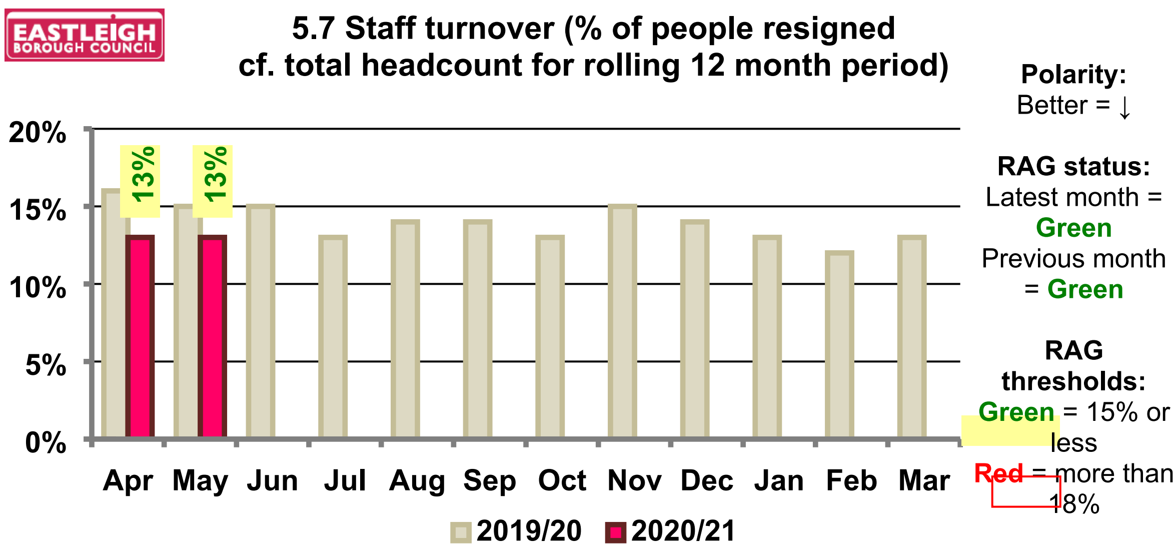
RAG status:
Latest month = **Green**
Previous month = **Green**

RAG thresholds:
Green = 60% or more
Red = less than 50%

This KPI remained above target in April and May 2020.

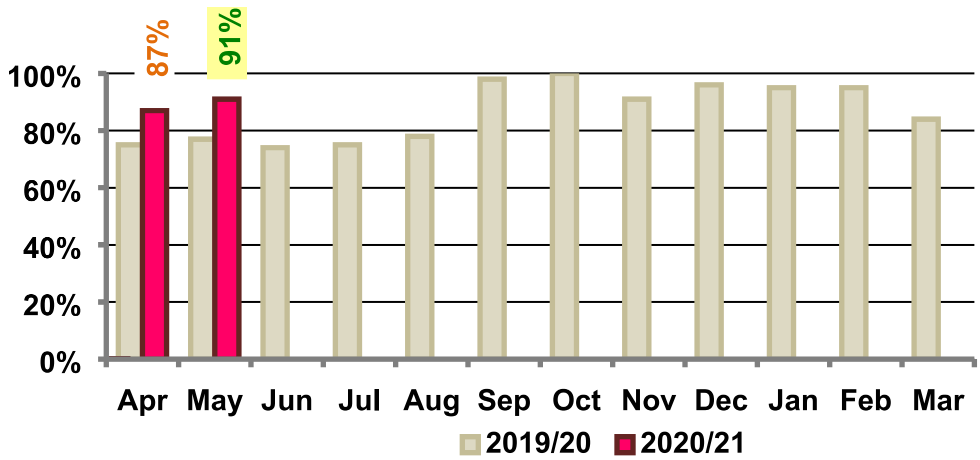


The sickness figures include both long-term and short-term absences. Although April and May saw a downward trend in short-term absences, a number of employees were on long-term absences. The latter are being managed through the Absence Procedure, and two cases should hopefully reach a conclusion in June.



Currently, the turnover figure includes staff moving jobs within the Council. However, consideration is being given to excluding these cases from the figures, since they usually represent a positive occurrence (e.g. internal promotion), rather than a loss for the organisation.

5.8 FOI / EIR requests responded to within SLA (%)



Polarity:
Better = ↑

RAG status:
Latest month = **Green**
Previous month = **Amber**

RAG thresholds:
Green = more than 90%
Red = 85% or less

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	-	-	-	-	-	-	53/53	64/70	64/67	39/41	74/70	66/79
2020/21	40/46	30/33										

Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests are regulated by the Information Commissioner's Office (ICO), which temporarily relaxed the Service Level Agreement (SLA) in March 2020 in recognition of the time pressures being experienced by most local authorities as a result of the Covid-19 pandemic. Strictly speaking, this KPI could therefore be granted a green status for April. It is anticipated that the SLA relaxation will shortly end.