

## Service Performance Report: April to September 2020


This report covers the period from April to September 2020 and provides data charts and commentary on the Council's Key Performance Indicators (KPIs), which are its most strategic performance indicators. The KPIs are organised into five strategic themes: Environment; Economy; Health and wellbeing; Housing and development; and Organisation.


The first section of the report provides a summary of the KPI performance data for each quarter of the financial year and assigns a RAG status (where Red = worse than target; Amber = slightly worse than target; Green = equal to or better than target; and 'N/A' means that the relevant data is not available yet) based on the average for the 3 months falling within each quarter.


The second section of the report provides 47 charts showing the KPI figures for each month of the financial year, with a RAG status assigned to each monthly figure. Brief commentary on the performance of each KPI is provided under the relevant chart and is mainly focussed on those KPIs showing a Red or Amber status.


### A. Council Strategy Quarterly Scorecard Summary


In the following tables, those KPIs that were negatively affected by Covid-19 in a direct way (e.g. due to venues being shut) are indicated in the following tables by an asterisk in the RAG status column. A double asterisk shows where the RAG status is based on provisional or unconfirmed KPI figures.

 Environment KPIs	Q1	Q2	Q3	Q4
1.1 Collected domestic waste recycled	A**	R**		
1.2 Collected domestic residual waste	R**	R**		
1.3.1 Missed bins	A	A		
1.3.2 Repeat missed bins within same month	G	A		
1.4 Land Audit Management System (LAMS) score	G	G		
1.5 Clearing of fly-tipping completed on time	A	R		
1.6 NO <sub>2</sub> concentration at monitoring site with highest level in Borough	G	G		
1.7 Noise nuisance requests responded to on time	A	A		

 Economy KPIs	Q1	Q2	Q3	Q4
2.1.1 Businesses supported	G	G		
2.1.2 Businesses registered to pay rates (target undecided)				
2.2.1 Council Tax collected	G	A		
2.2.2 Non-domestic Rates (NDR - business rates) collected	R	R		
2.3 Occupancy rate at Eastleigh Business Centre	R*	R*		
2.4 Council Tax - Customers with outstanding account queries older than 15 days	G	R		
2.5 Council Tax - Work items completed vs. received	G	G		

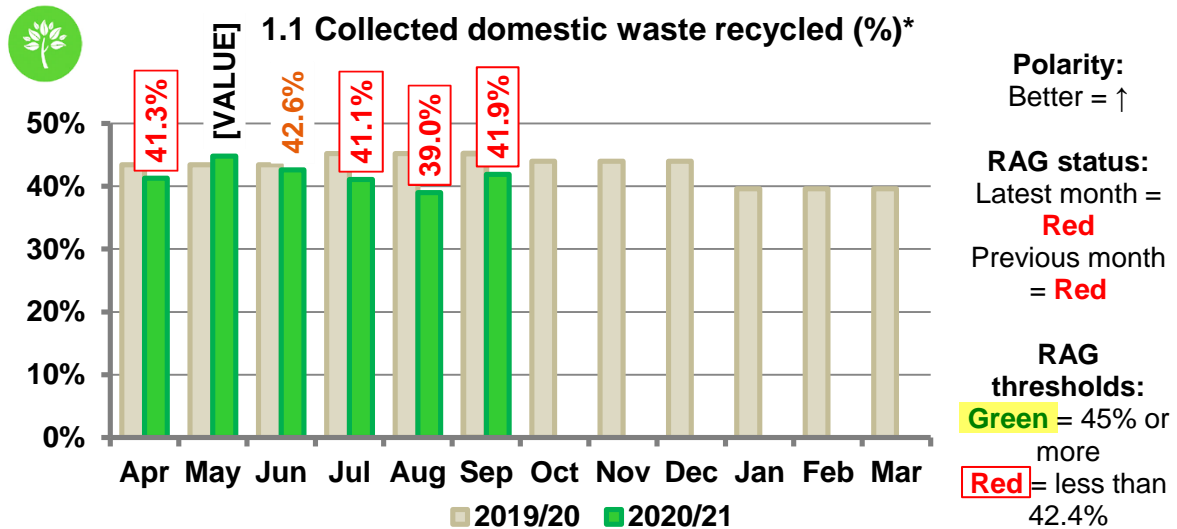
 Health & wellbeing KPIs	Q1	Q2	Q3	Q4
3.1.1 Attendance at The Point & Berry Theatres	R*	R*		
3.1.2 Participation in Arts and Culture activities	G	G		
3.2 Visitors to Itchen Valley Country Park	R*	G		
3.3.1 Attendance at HealthWorks sessions	R*	R*		
3.3.2 Attendance at SportWorks sessions	R*	G*		
3.4 Visits to Places Leisure Eastleigh	R*	R*		
3.5 Households on housing register (no target)				
3.6 Average waiting time for band 2 and 3 properties	G	G		
3.7 Homeless cases prevented through intervention of housing advice (no target)				
3.8.1 New benefit (Council Tax or Housing Benefit) claims received (no target)				
3.8.2 Time to process new benefit claims	A	A		
3.9 Time to process benefit change events	G	G		
3.10 Complex DFGs completed within 300 days	R*	R		

 Housing & development KPIs	Q1	Q2	Q3	Q4
4.1 Net additional homes delivered	R	N/A		
4.2 Affordable units funded by New Home Bonus (target undecided)	N/A	N/A		
4.3.1 Major planning applications processed within statutory timeframe	R	G		
4.3.2 Minor planning applications processed within statutory timeframe	G	R		
4.3.3 Other planning applications processed within statutory timeframe	G	G		
4.4 Planning appeals allowed as a proportion of all planning application decisions	G	G		

 Organisation KPIs	Q1	Q2	Q3	Q4
5.1 Customer complaints (no target)				
5.2 Corporate complaints outside SLA	R	R		
5.3 CSC - Calls handled (no target)				
5.4 CSC - Calls answered vs. offered	G	A		
5.5 CSC - Customer interactions resolved at first point of contact	G	G		
5.6 Corporate sickness	A	R		
5.7 Staff turnover (for rolling 12-month period)	G	G		
5.8 FOI / EIR requests responded to within SLA	G	G		
5.9 Invoices paid within 10 days	G	R		
5.10.1 Cases raised across all service areas	N/A	G		
5.10.2 Average case duration for cases raised across all service areas	G	R		
5.11.1 Cases raised via the Members' Hub	N/A	G		
5.11.2 Average case duration for cases raised via the Members' Hub (target undecided)	N/A	N/A		

## B. Corporate KPIs

### 1 Environment

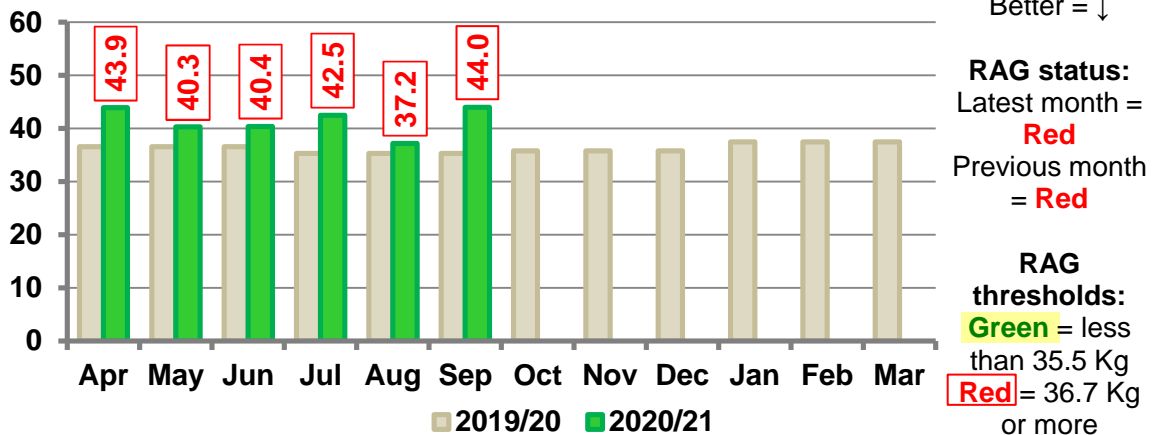


\*Apr-19 to Mar-20 = confirmed quarterly figures; April-20 onwards = unconfirmed monthly figures.

During the course of the pandemic glass, mixed dry recyclables and garden waste have all seen an increase in recycling levels. However, the suspension of food waste recycling has resulted in food waste being disposed of via the residual waste stream in the black bin. This has added to an already increasing amount of residual waste being disposed of and as this PI is measured by weight, the inclusion of food waste in the residual waste stream has contributed to the % of residual weight increasing more than the increase in recycling. Restarting food waste collections on 9th November should see an upturn in recycling performance, although it will take time to change behaviours and encourage residents to re-engage with the separate recycling of food waste. A recycling pilot will trial a new method of collecting waste for recycling between November to January and if subsequently extended to the rest of the Borough, this will further increase recycling rates, particularly by making food waste recycling available to residents who live in flats.



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

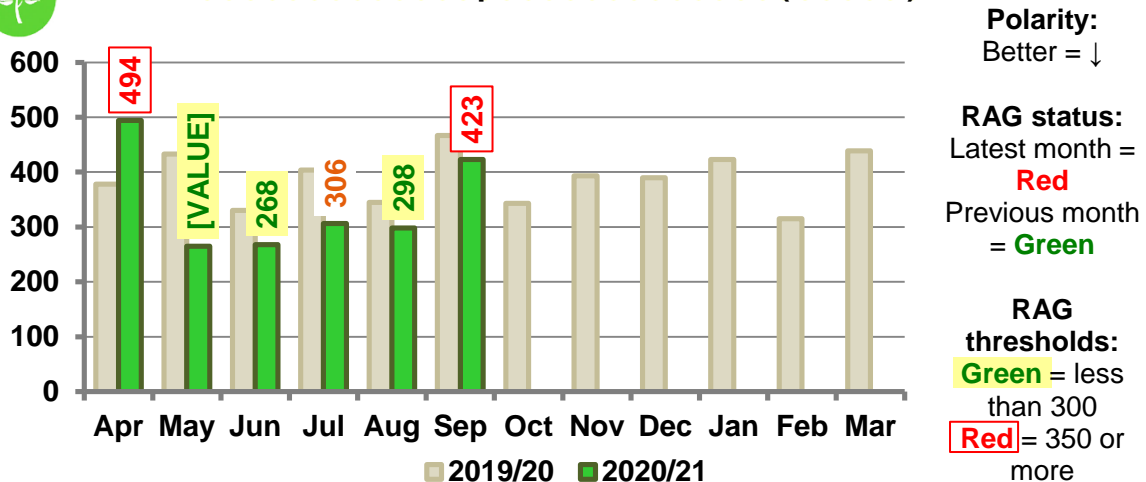


\*Apr-19 to Mar-20 = confirmed quarterly figures; Apr-20 onwards = unconfirmed monthly figures

It should be noted that this is perhaps the most important of all of the waste-related indicators as it relates to non-recycled waste and is an area in which Eastleigh has long been the best performer in Hampshire. However, during the pandemic, the amount of collected residual (i.e. non-recycled) waste has increased significantly. The average monthly figure for the 2019/20 financial year was 36.3 Kg per household, while the average for 2020/21 is currently 5.1 Kg higher at 41.4 Kg. This increase can be attributed to a number of pandemic-related factors: residents confined to, or working from home have produced significantly more waste, access to recycling centres has been restricted and the suspension of food waste recycling has resulted in it being placed in their household waste bins. Whilst recycling has also increased, it has not done so as much as much as the levels of residual waste.



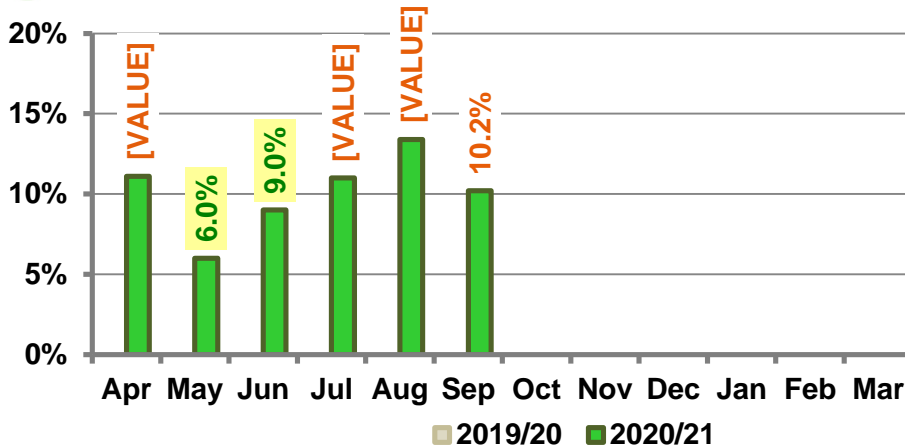
### 1.3.1 Customer-reported missed bins (number)



See commentary under next chart.



1.3.2 Repeat missed bins within month (%)\*



**Polarity:**  
Better = ↓

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

**RAG thresholds:**  
**Green** = less than 10%  
**Red** = 15% or more

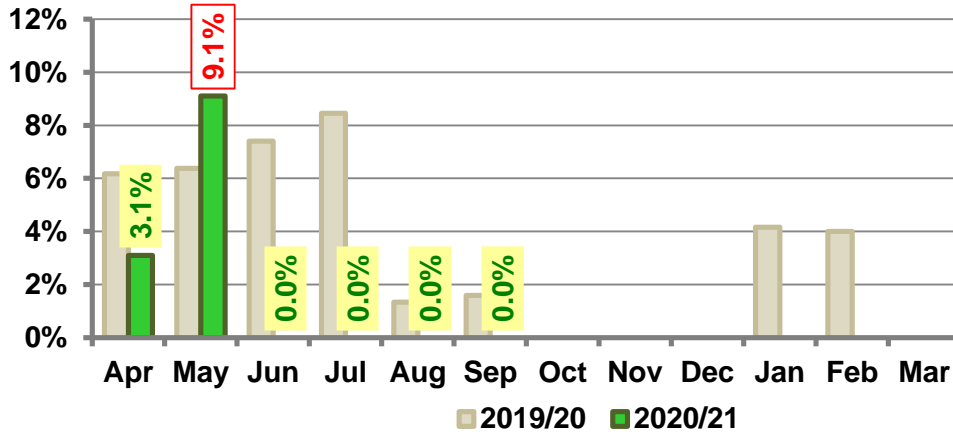
\*Figures only began being collected in April 2020.

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2020/21	55	16	24	33	40	43						

After seeing a significant reduction in the number of missed bins in May and June the number rose again in July and August. During the lockdown period many staff were self-isolating, agency staff were unavailable and there was a reluctance to take, or even encourage the taking of leave due to concerns over continuity of service. This obviously resulted in a large backlog and as restrictions were lifted, more staff wished to take leave and were encouraged to do so. However, the period in which leave could be taken was significantly constrained, meaning higher-than-normal levels of agency cover during these periods. This reduction in local knowledge resulted in a commensurate drop in performance, which was further compounded by higher than average levels of staff sickness. A number of staff also continue to self-isolate or 'shield' at home which needs careful management to balance service needs, staff welfare and the need to encourage the taking of annual leave. The number of repeat missed bins also remained high, compounded by access issues as people continue to work from home which are being managed with the Engineering and Local Areas teams. In-cab technology is also being used to help tackle the problem of repeat missed bins.



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



**Polarity:**  
Better = ↓

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

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

\*LAMS is an inspection-based system that monitors the quality of grounds maintenance, street cleansing, cemetery and crematorium services.

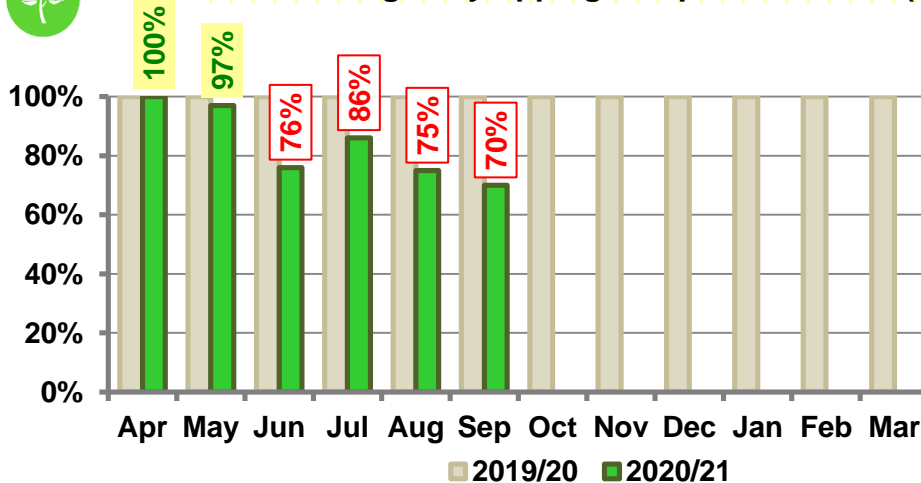
Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	5/81	6/94	6/81	6/71	1/75	1/63	0/82	0/64	0/50	2/48*	2/50	0/39*
2020/21	2/64	1/11*	0/44	0/26*	0/34*	0/74						

\*Number of inspections below the minimum monthly requirement of 50.

The number of inspections dropped significantly as the pandemic required staff resources to be diverted to help with waste and recycling services. Further pressure from Covid-19 restrictions meant that seasonal staff normally employed in Spring could not be recruited. The number of inspections also dropped below the minimal monthly requirement in July and August, but it is planned to increase these during the rest of the financial year, so that the Council's APSE ratings for StreetScene activities are not negatively impacted.



**1.5 Clearing of fly-tipping completed on time (%)**



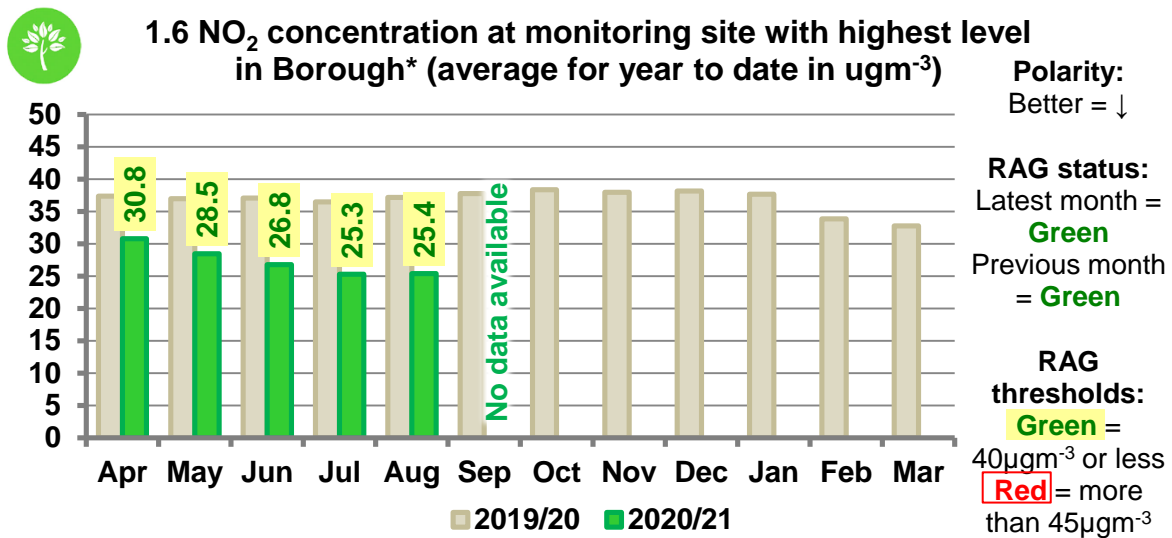
**Polarity:**  
Better = ↑

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

**RAG thresholds:**  
**Green** = 95% or more  
**Red** = less than 90%

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	109	76	95	103						

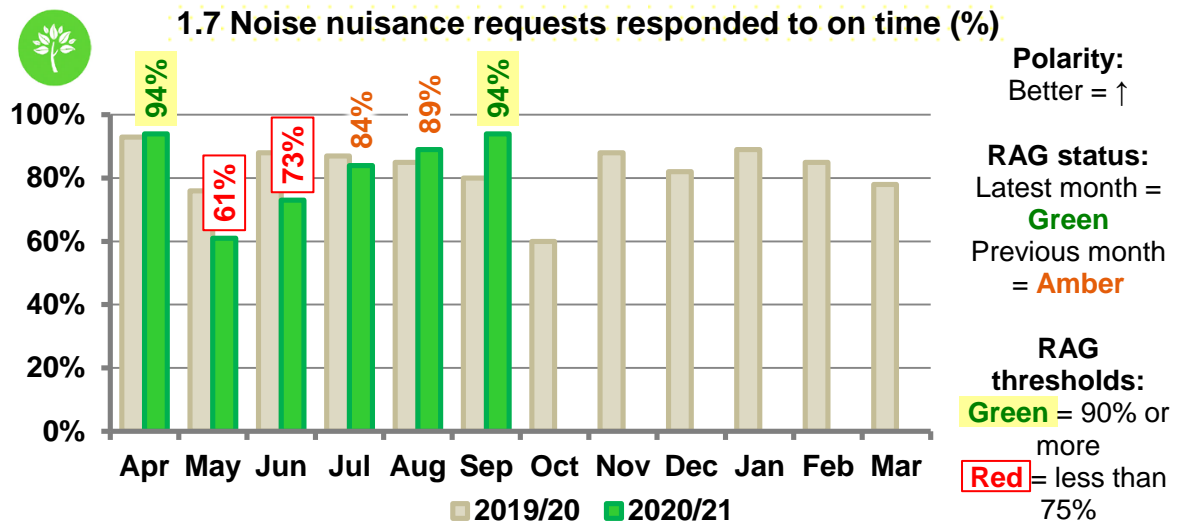
A significant increase in fly-tipping incidents has been observed since the start of the Covid-19 lockdown (the number in September 2020 was more than twice that for September 2019). Temporary closures followed by tighter operating restrictions of using Household Waste Recycling Centres (HWRC's) have coincided with significant increases in fly-tipping of both domestic and commercial waste. This together with reduced resources due to Covid- related pressures (support to the Waste service, reduction in Agency staff) impacted negatively on performance. The StreetScene team continue to ensure the increase in incidents is being reported to the relevant agencies and it should be noted that revised protocols for investigating and responding to reports of fly-tipping have been introduced within the Pollution Team, resulting in a corresponding increase in proactive engagement and enforcement activity.



\*The figures shown are for the highest annual average concentration of NO<sub>2</sub> recorded at any of the various monitoring sites around the Borough during the 12 months prior to the month shown. Due to an instrument fault no data is available for September 2020.

Overall, nitrogen dioxide levels have gradually reduced from a peak of 38.2 μg m<sup>-3</sup> in December 2019, although there was a slight rise in August 2020. The main reason for the reduction has been the impact of the Covid-19 lockdown and pandemic on road traffic levels (particularly Southampton Road). However, as the figures are based on an annual rolling period, they are also likely to have been reduced by the effect of a mild Winter (in colder Winters airflows tend to be more stationary and these allow pollution levels to build up).

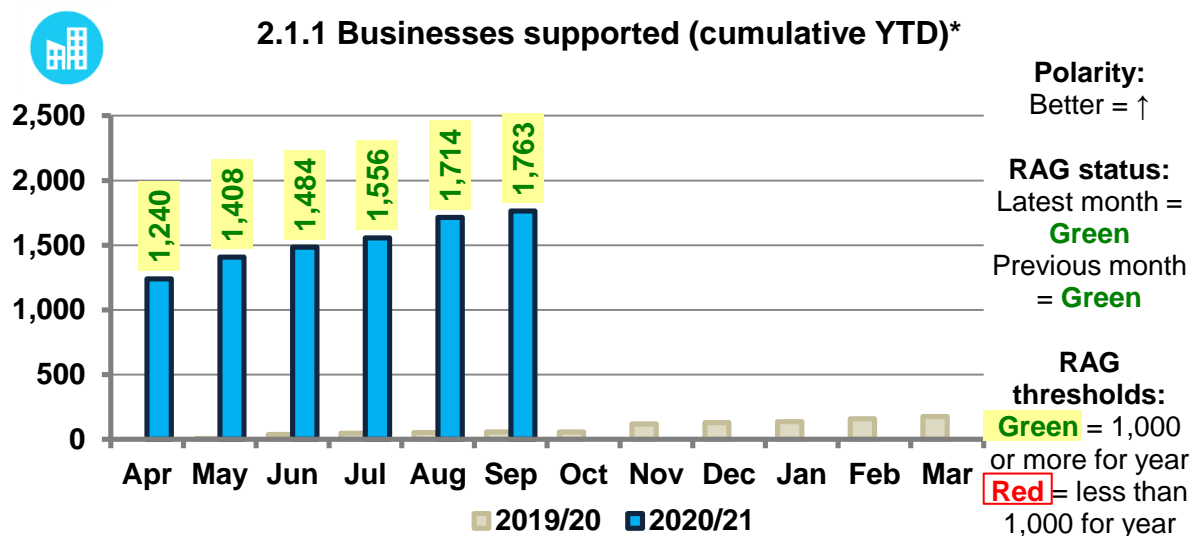




Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	36/39	37/49	43/49	79/91	55/65	41/51	24/40	21/24	23/28	24/27	29/34	32/41
2020/21	90/96	43/70	69/95	66/79	59/67	49/52						

Due to the Covid-19 lockdown and periods of good weather, there has been a significant increase in the number of noise complaints received in the first half of 2020/21 compared to the same period in 2019/20 (except for a spike in complaints in July 2019). Despite the increase in complaints, a high percentage of timely responses was achieved in April 2020. However, reduced resources in the Case Management Officer (CMO) team (due to staff leaving for other Council posts) and a delay in adopting revised protocols meant that performance dropped significantly in May 2020. However, performance has improved significantly due to revised working arrangements, process improvements and performance monitoring.

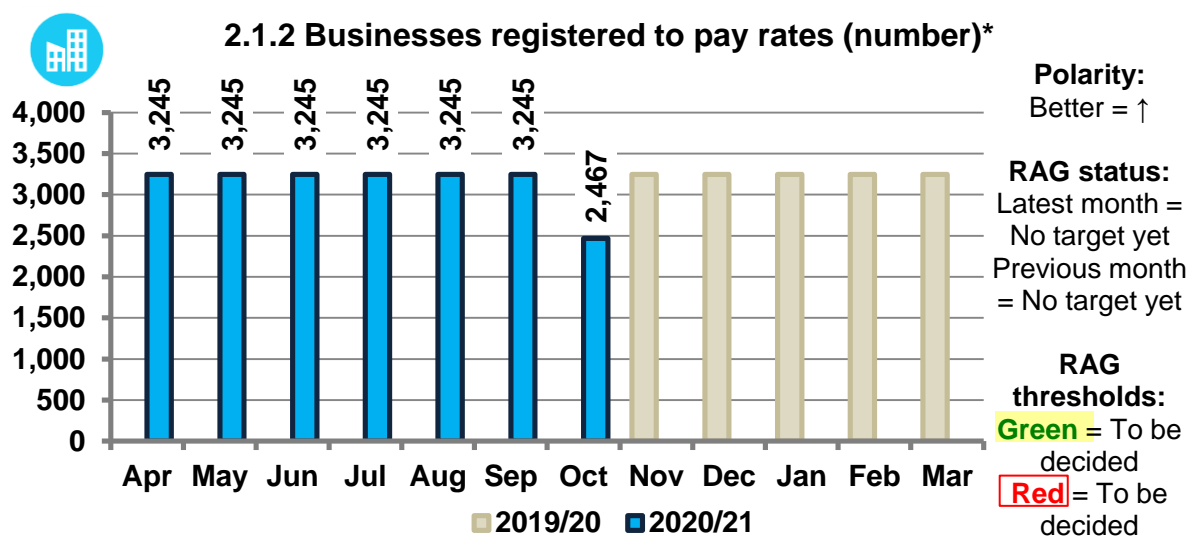
2 Economy



\*Figures only began being collected in May 2019. Figures for April onwards include businesses given Covid-19 support.

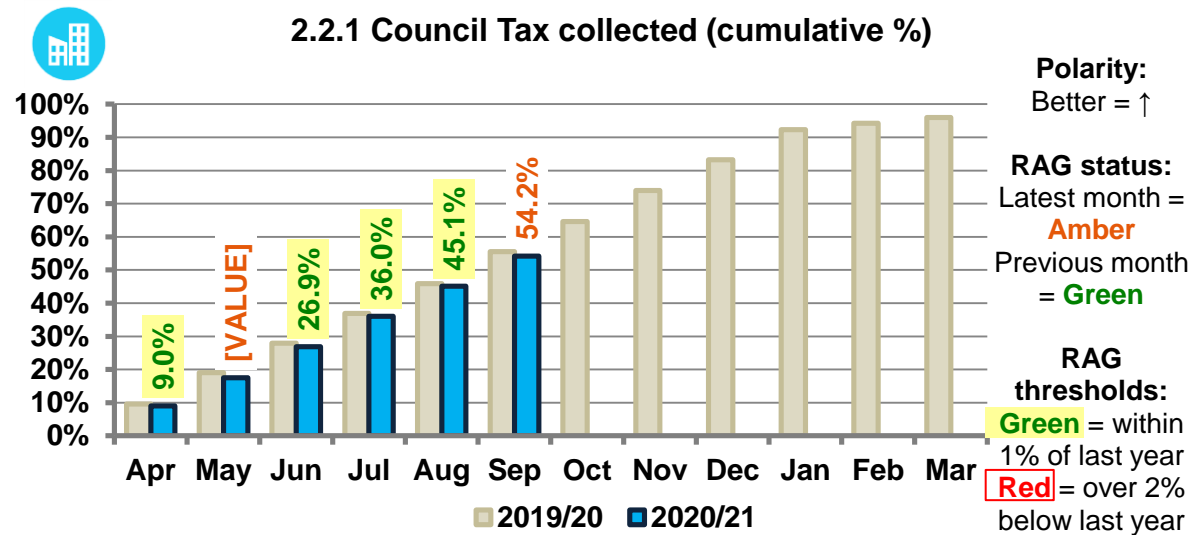
Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	-	6	39	2	6	4	63	9	8	22	17	
2020/21	1,240	168	249	65+	158	49						

Due to the need to provide Covid-19 support to businesses, including the provision of numerous central government-funded business grants, the number of businesses supported this year has reached a level that is already 10 times higher than the total of 176 achieved for the whole of the financial year 2019/20. This KPI includes businesses given Covid-19 support as it is difficult to separate Covid-related business queries from normal business support, as virtually every query received since the lockdown relates to some operational challenge generated by the pandemic.



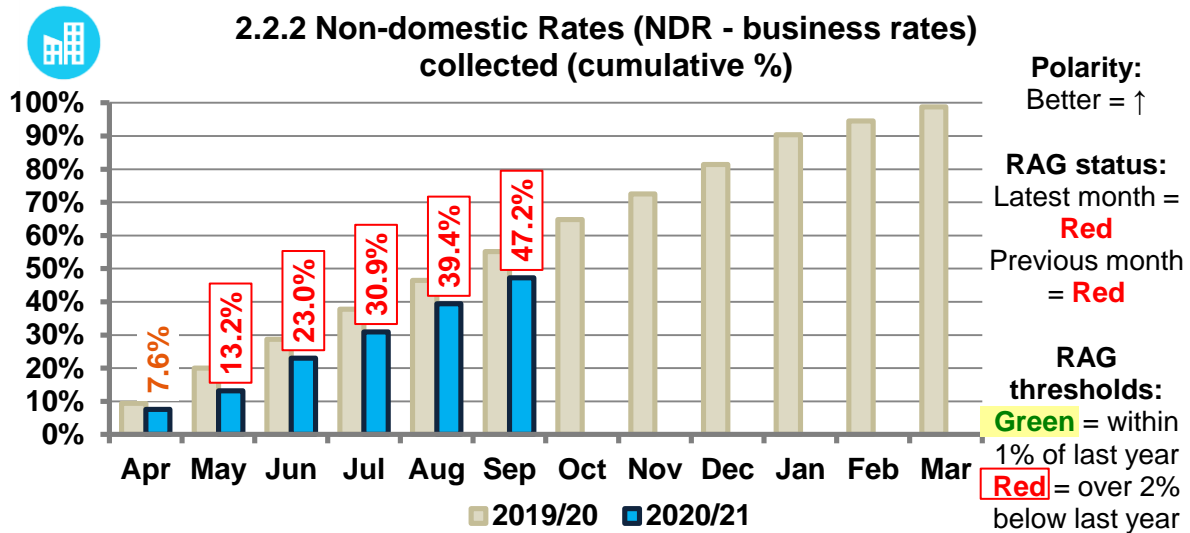
\*Figures only began being collected in November 2019. Methodology was changed for October 2020 onwards to account for those businesses that have multiple premises.

The figures for this KPI remained the same between April and August 2020, but dropped by 778 in September, due to a change in the methodology for counting businesses, which adjusted the figures to take account of those businesses with multiple premises. The original figure was based on the number of hereditaments (that is, rate-paying premises), but the application of a filter to the recording system meant that businesses with multiple premises could be identified and their additional premises removed from the count. However, the original figure of 3,245 hereditaments has dropped slightly to 3,239 and is likely to drop further as the economy worsens.



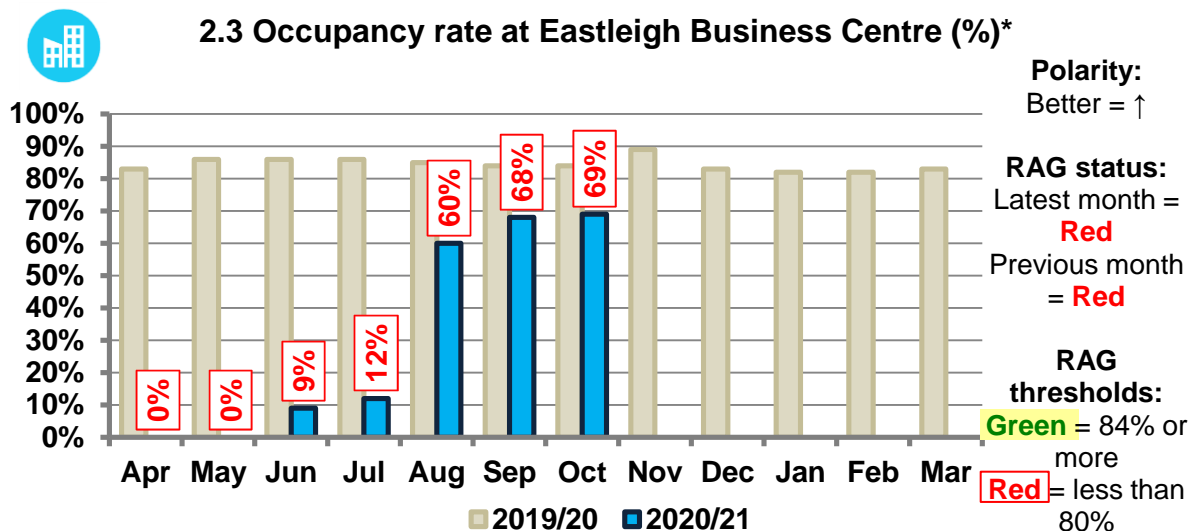
Comparison	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Drop from last year's figures	0.6%	1.6%	1.0%	0.9%	0.8%	1.3%						

Due to the impact of the lockdown on the income of a small proportion of residents in May 2020, the collection figures dipped by 1.6% compared to the same time last year. However, collection rates later picked up as the lockdown eased, so that by August the gap was down to 0.8%, however September 2020 saw the gap increase to 1.3%. Looking forward, the gap is expected to grow significantly as the furlough scheme winds down and more residents lose their jobs. In addition, although tax recovery has resumed, the enforcement courts are likely to remain closed until next year. For these reasons, a red status is anticipated for the November figure.



Comparison	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Drop from last year's figures	1.8%	6.8%	5.7%	6.9%	7.1%	8.0%						

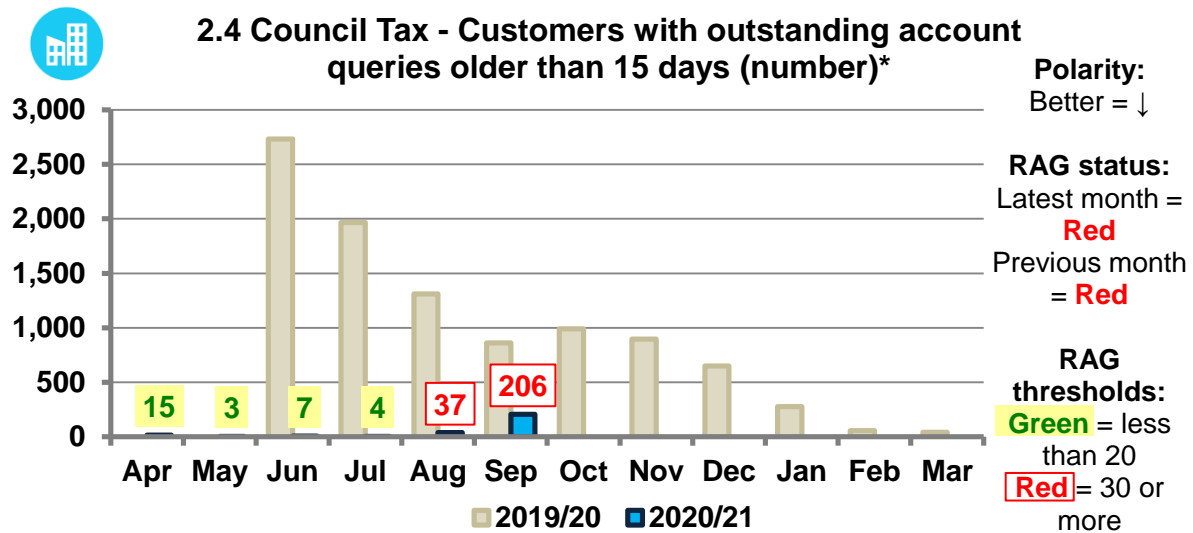
The pandemic has had a significant impact on the collection of business rates. In common with Council Tax, the gap between the collection rate for May this year compared to last year saw a notable rise. Due to many businesses experiencing significant financial challenges as a result of the lockdown, the recovery of tax was deliberately delayed for 6 months and only commenced again in October 2020. The gap between this year's and last year's figures dropped slightly in June as the lockdown eased, but then grew again and had widened to 8.0% by September. Unfortunately, it is unlikely that the trend for the gap to widen will be reversed, or even stabilised, in the next quarter.



\*Occupancy rate is calculated on the basis of the space occupied. The Business centre was closed in April and May 2020 due to Covid-19 lockdown measures.

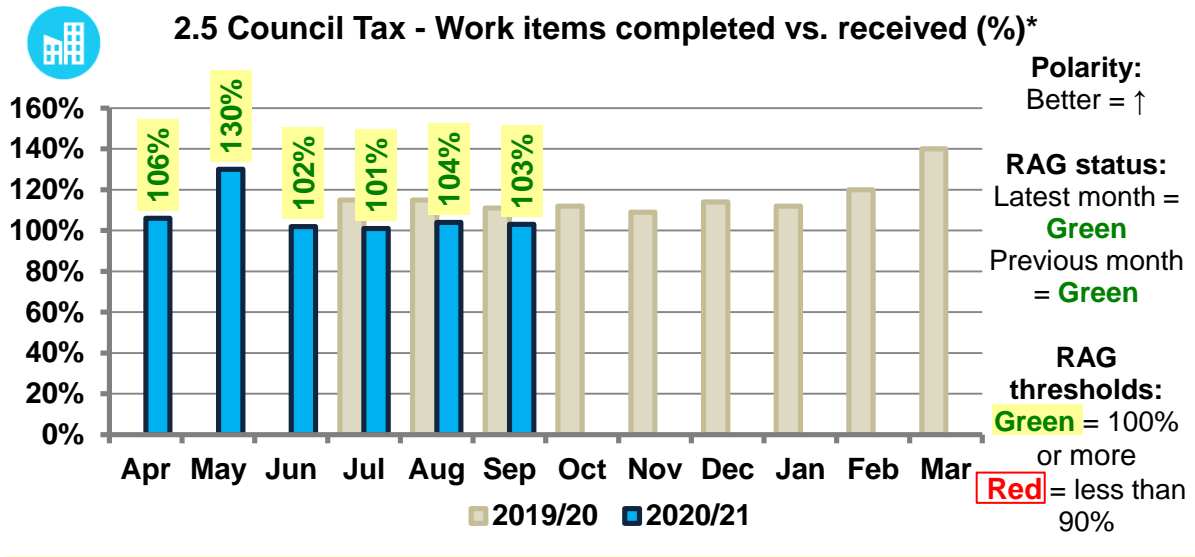
In line with government social-distancing guidelines the Eastleigh Business Centre was closed from the end of March to mid-June 2020. Five businesses returned when the Centre partially re-opened in mid-June, while a further seven returned during July and three more during August. Although the Centre was fully re-opened on 1

September 2020, 6 businesses decided not to return when the licence charges were re-applied as they preferred to work from home and / or suffered cashflow problems. With current COVID-19 restrictions on safe distancing in lifts, stairwells and passages, the maximum occupancy rate for Wessex House is around 70%. This means that the 69% figure achieved for October 2020 is unlikely to be exceeded and therefore it makes sense to consider adjustments to the target thresholds. Currently, 51 businesses are based at Wessex House.



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

The large number and volatility of Council Tax work items received each month means that the number of outstanding Council Tax queries needs to be continually monitored to prevent the build-up of a significant backlog. Although the KPI for outstanding queries maintained a green status for the 6 months leading up to August, it moved slightly above the red threshold in August. This rise was attributed to temporary factors, including staff annual leave, the restart of tax recovery, and the release of a contractor, whose role was filled by less experienced permanent staff. Unfortunately, a further and significant rise in the backlog occurred in September and this was attributed to a significant increase in the volume of customer requests, COVID-related account changes and the performance of statutory reviews. However, all but 9 customers received a response within 4 weeks, and all received a response within 5 weeks. Daily monitoring continues to monitor performance and current, measures include selective overtime, the postponement of the planned release of the two remaining contractors and the implementation of process improvements.

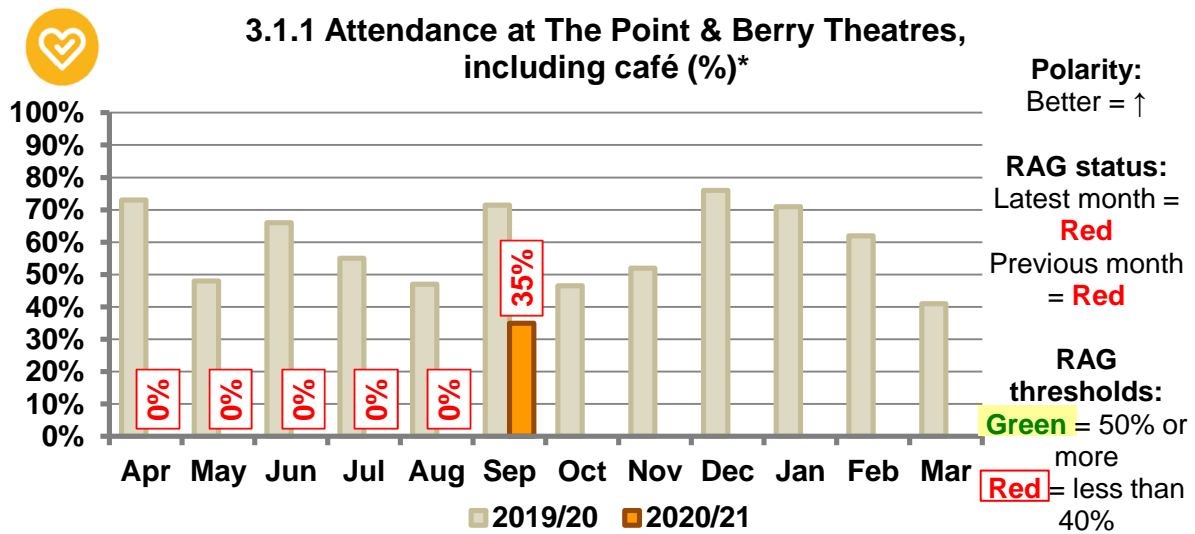


\*Figures only began being collected in July 2019.

Actuals (completed/received)	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	8,289/8,093	9,360/9,260	7,980/7,689	8,975/8,716						

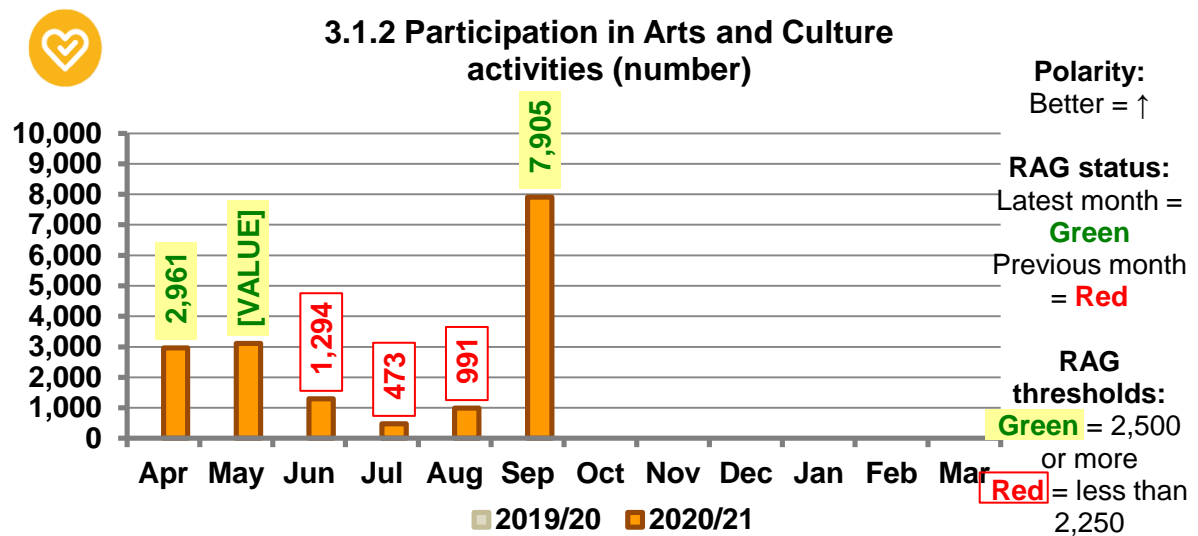
The figures for the percentage of Council Tax work items completed versus those received each month has maintained a positive balance since records began in July 2019, when significant progress was being made in reducing the large Council Tax work backlog. It should be noted that the work items recorded for this KPI do not take into account essential project work that is currently being prioritised by the Case Management team and that, for the time being, is adding to the time required to action Council Tax queries.

### 3 Health and wellbeing



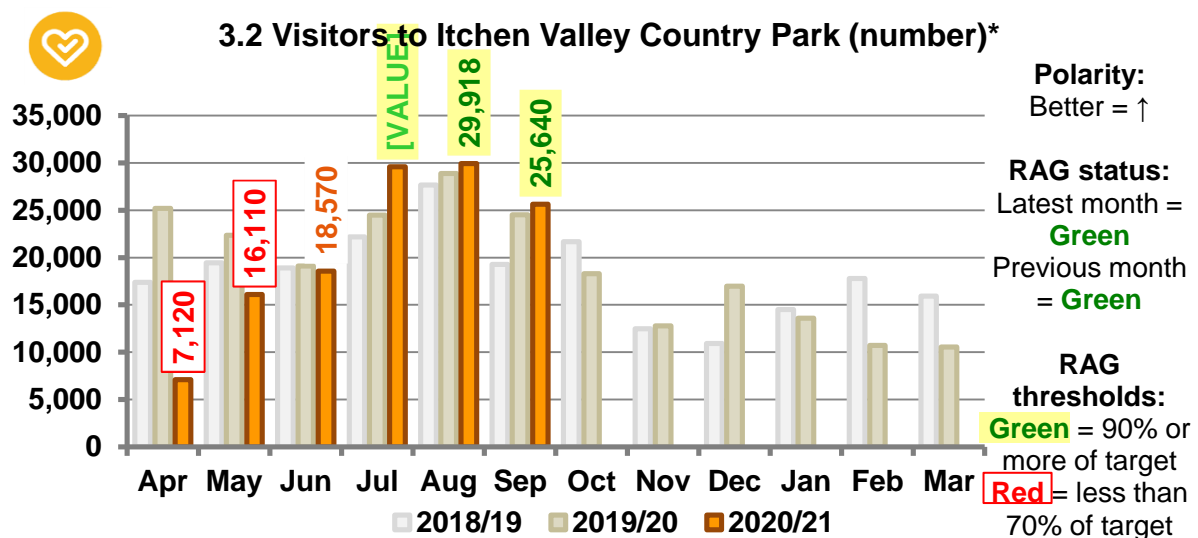
\*Theatres were closed from mid-March 2020 onwards due to the Covid-19 lockdown and the subsequent social-distancing measures imposed by the government.

See commentary under next chart.



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% of monthly target achieved	118%	125%	52%	19%	40%	316%						
Cumulative figure	2,961	6,074	7,368	7,841	8,832	16,737						

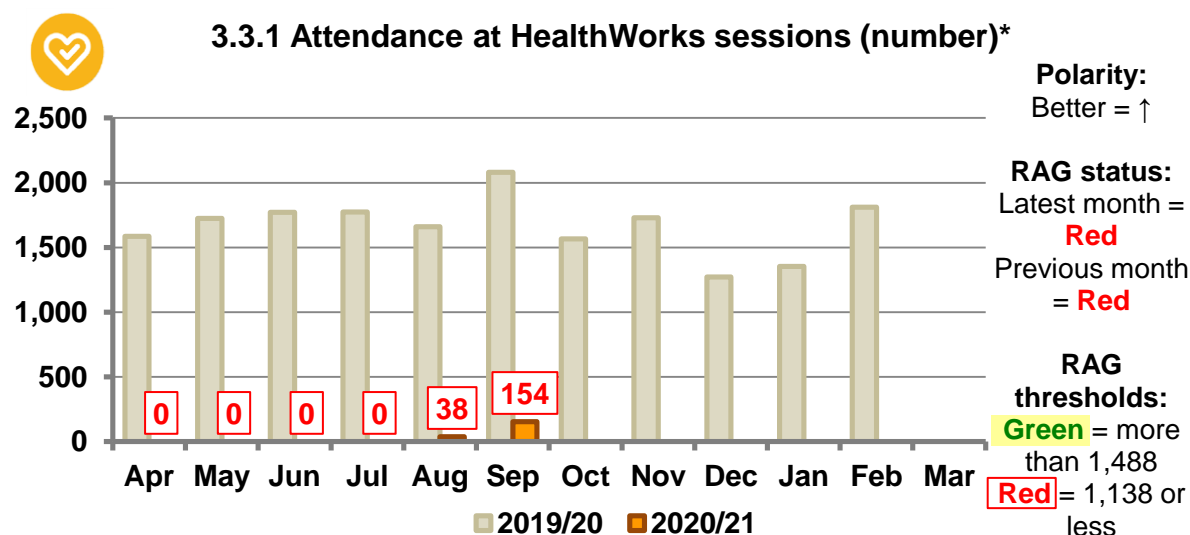
Following the closure of the theatre venues in mid-March 2020 as a result of the pandemic, the focus of the Council’s arts and culture activities was shifted towards increased online participation. It therefore made sense for a participation KPI to be added to the one for venue attendance. Although the monthly figure for participation will vary significantly depending on the online activities that have been scheduled, the total figure is currently on target to meet the 30,000 target that has been set for the end of the financial year. In mid-September 2020, the first steps were taken towards the re-opening of The Point with the relaunch of its Café Bar and customers to the café are responsible for the venue attendance figures shown for September 2020.



\*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	18,570	26,400	31,200	21,600	21,600	14,400	16,800	9,600	12,000	12,000
% of target achieved	2019/20	110%	108%	92%	106%	97%	118%	79%	93%	148%	99%	67%	77%
	2020/21	25%	67%	86%	112%	96%	119%						

Unsurprisingly, IVCP visitor numbers dropped considerably following the imposition of the COVID-19 lockdown in mid-March 2020. Although the lockdown rules were relaxed during June 2020, key services at IVCP, such as toilets, café, play areas and programming, remained closed. Despite this, the positive figures achieved in June indicated the likelihood of a speedy return to pre-lockdown levels over the Summer. This was confirmed by the July and August figures which, boosted by the re-opening (in accordance with government guidance on social distancing) of toilets, café, play areas and visitor activities - were the highest recorded in the last 28 months. The September figure also maintained a green status and was above that achieved in either September 2019 or September 2018. Measures to reduce the spread of Covid-19 will, however, continue to impose restrictions on large gatherings, events, the café, and room hire, which are all operating at reduced or modified capacity in accordance with the government's social distancing guidance.



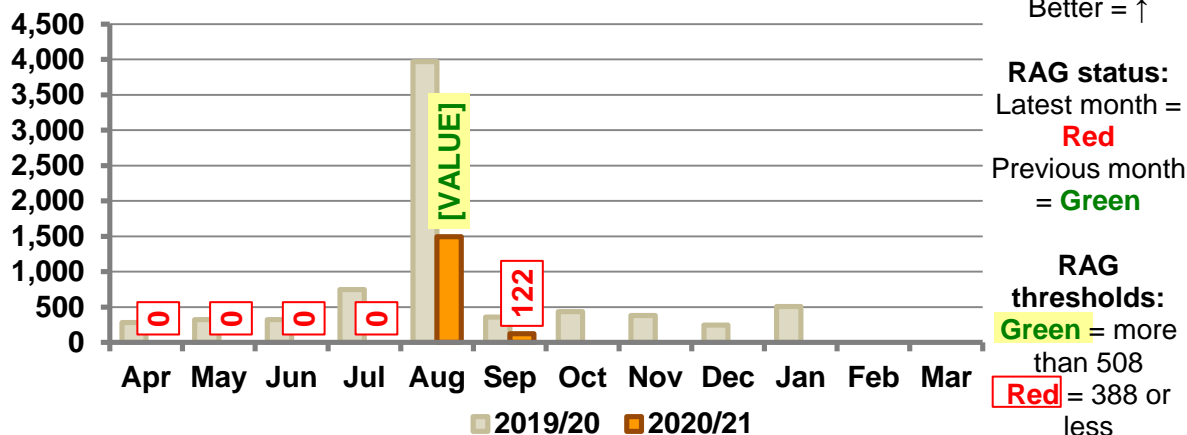
\*Session venues were closed from March to July 2020 due to Covid-19 lockdown measures.

The requirement for social distancing due to the pandemic meant that all HealthWorks sessions were cancelled between March and July 2020. Because HealthWorks caters for a high-risk group, particular care is required to protect participants from exposure to Covid-19. However, some suitable outdoor and online activities are being planned, while HealthWalks was re-started in August 2020 using a booking system to ensure a maximum of five walkers to a walking leader.





### 3.3.2 Attendance at SportWorks sessions (number)\*

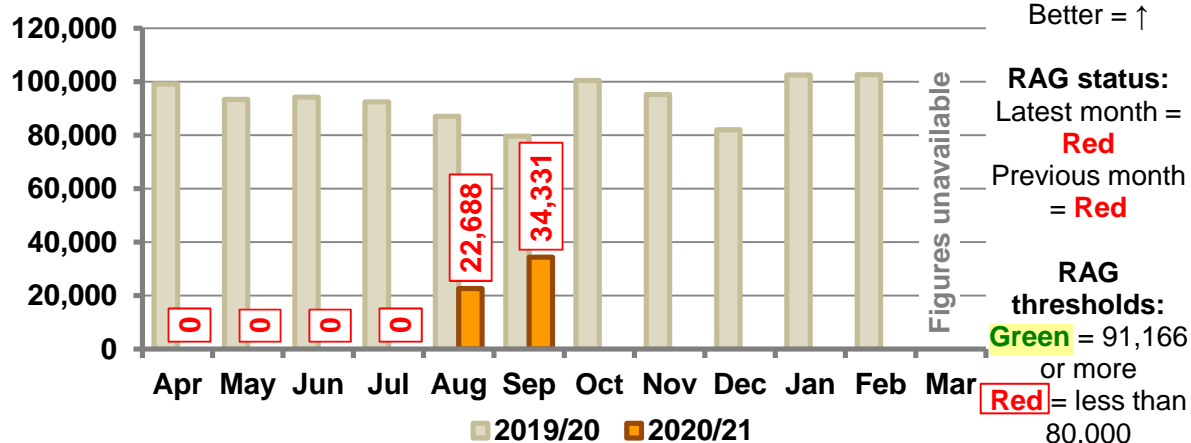


\*Sessions were cancelled from February to July 2020 due to Covid-19 lockdown measures. Figures in August increase due to the holding of ParkSports.

Due to the requirement for social distancing, all SportsWorks sessions were cancelled between February and July 2020. However, from August onwards, programmes started being delivered virtually, as well as on the basis of social distancing guidelines issued by the National Governing Bodies (NGBs) for sports. ParkSport was run in August with a focus on the use of parks and open spaces, although the restrictions imposed by Covid-19 meant that the number of sessions (1,493) was around 40% of the number in August 2019 (3,970). Online engagement with Park Sport’s Virtual Challenges continued beyond August, although numbers have since dropped. While Friday Night Football is due to restart (in line with government guidance) at the beginning of November, most SportsWorks activities will have to move online for the foreseeable future.



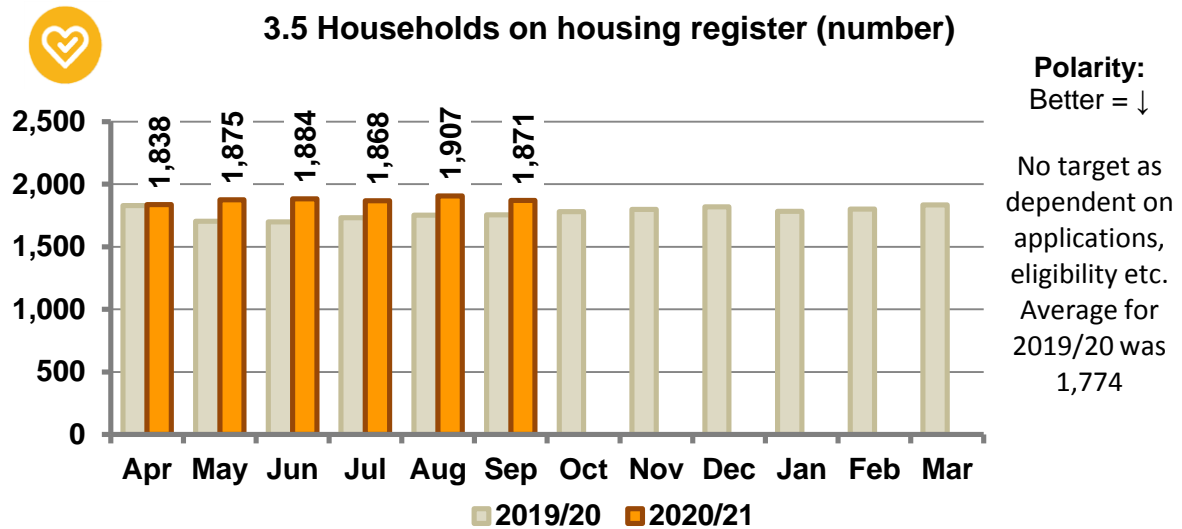
### 3.4 Visits to Places Leisure Eastleigh (number)\*



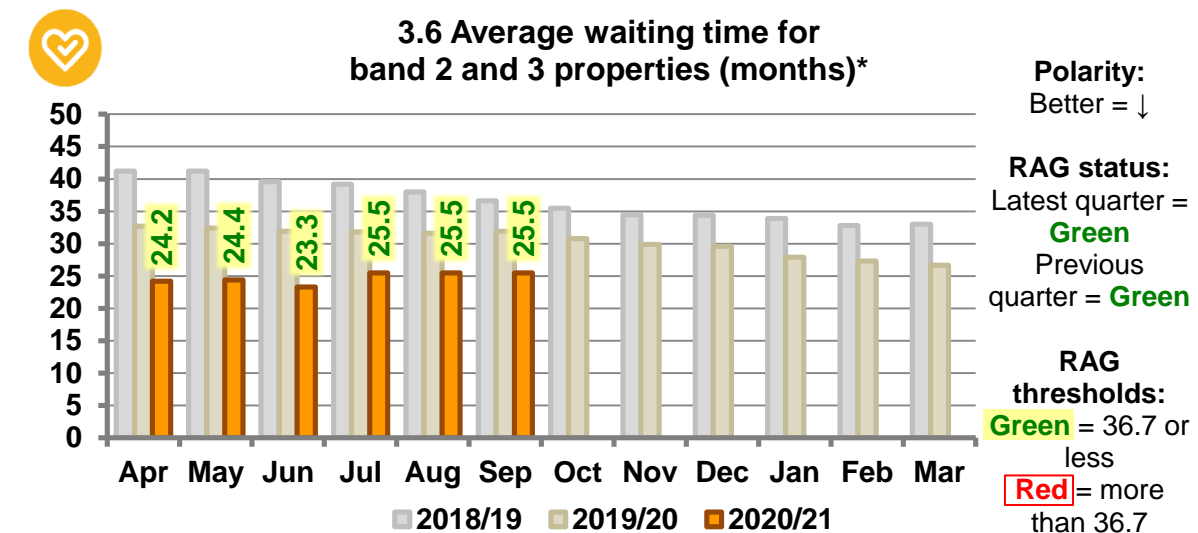
\*PLE was closed from April to July 2020 due to Covid-19 lockdown measures. Because PLE staff were placed on furlough, figures are not available for March 2020.

Places Leisure Eastleigh (PLE) was closed between April and July 2020 because of the requirement for social distancing. PLE subsequently re-opened on the 3rd of August 2020, but on a pre-booking basis only and with restricted capacity on all

activities in accordance with government guidelines. Due to the restrictions, the number of visits to PLE in September 2020 (34,331) was 43% of the number recorded in September 2019 (79,585). Visitor numbers are being carefully monitored against the PLE’s capacity under the conditions imposed by the pandemic, however the priority is to ensure the PLE is running safely as a Covid-secure facility.



Strictly speaking, this is not a KPI, but a workload indicator. The number of households on the register moved up by 100 between January and June 2020, and then rose by 39 between July and August, before dropping back by 36 in September. The current average for 2020/21 is 1,874, which is 100 (or around 6%) more than the 2019/20 average of 1,774.



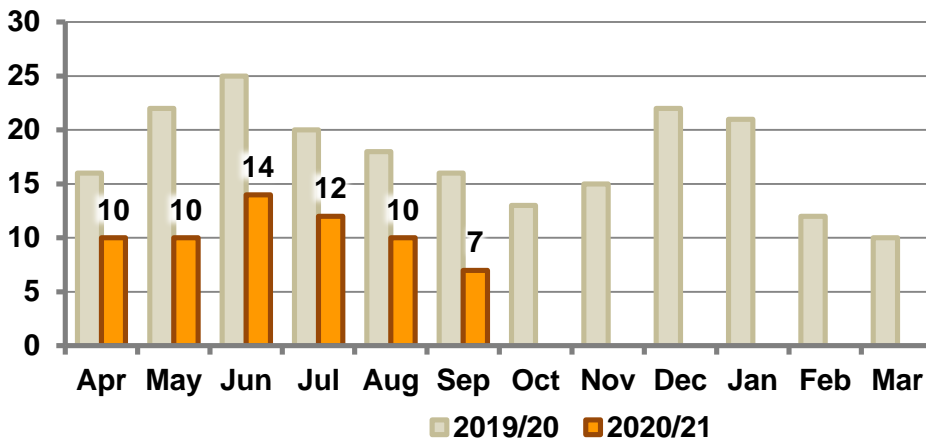
\*From July 2020 onwards waiting time data is collated on a quarterly basis. Hampshire HomeChoice uses bands to prioritise housing applications: band 1 = urgent, band 2 = high, band 3 = medium and band 4 = low. There are few band 1 and 4 applications and their average waiting times vary greatly between months, so the most reliable measure of overall waiting time is the combined average waiting time for bands 2 and 3.

This KPI showed a steady decrease in the average waiting time between April 2018 (41.2 months) and June 2020 (23.3 months). This positive trend reflected the impact

of a relatively high level of house building in the Borough. More recently, the collation of waiting list data shifted to a quarterly basis and the latest quarter showed a slight rise in the average waiting time of just over 2 months, which reflects a small reduction in the housing supply, particularly of Housing Association lettings.



**3.7 Homeless cases prevented through intervention of housing advice (number)**



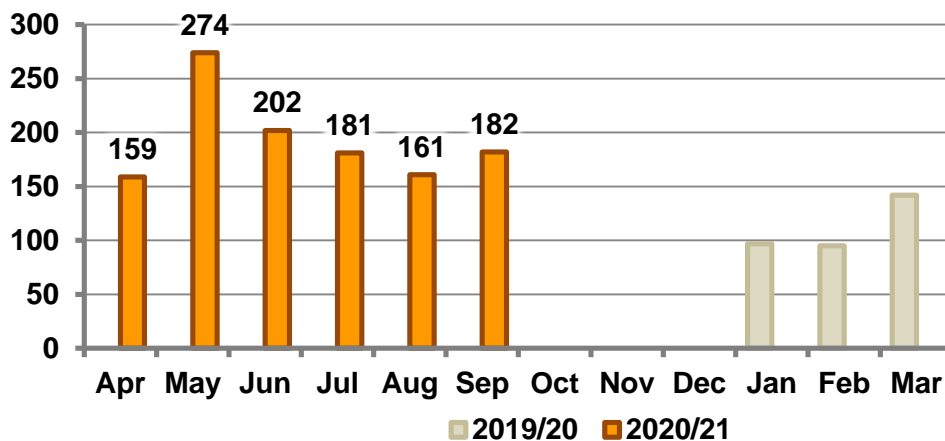
**Polarity:**  
None

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 due to homelessness. The current average figure for 2020/21 (10.5 cases) is significantly below the monthly average for 2019/20 (17.5 cases), and concerns were raised that this financial year’s figures were being significantly under-reported as a result of workload pressures that limited the time Housing Case Management Officers (CMOs) had to deal with the requisite paperwork. However, the recent addition of 2 newly trained Housing CMOs means that the number of Housing CMOs is now at the full establishment number of 6, which should ensure the under-reporting concerns are fully addressed.



**3.8.1 New benefit (Council Tax or Housing Benefit) claims received (number)\***

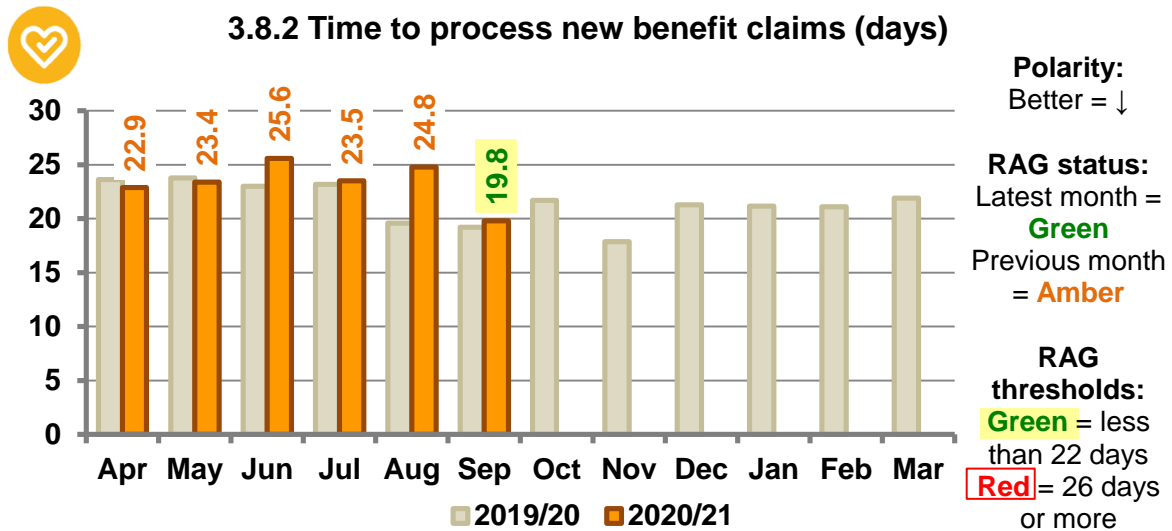


**Polarity:**  
None

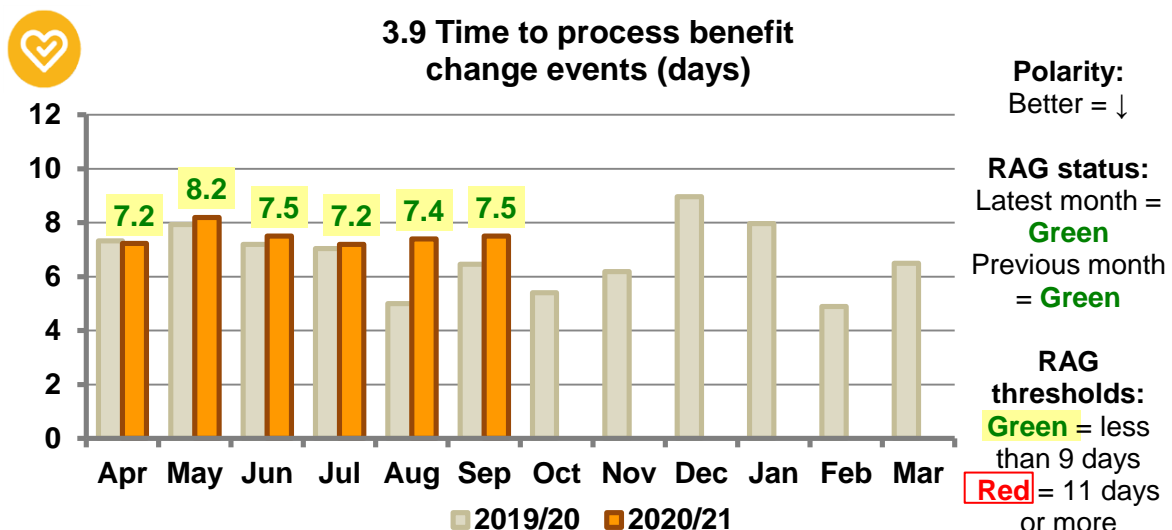
No target set (workload indicator)

\*Figures only began being collected in January 2020.

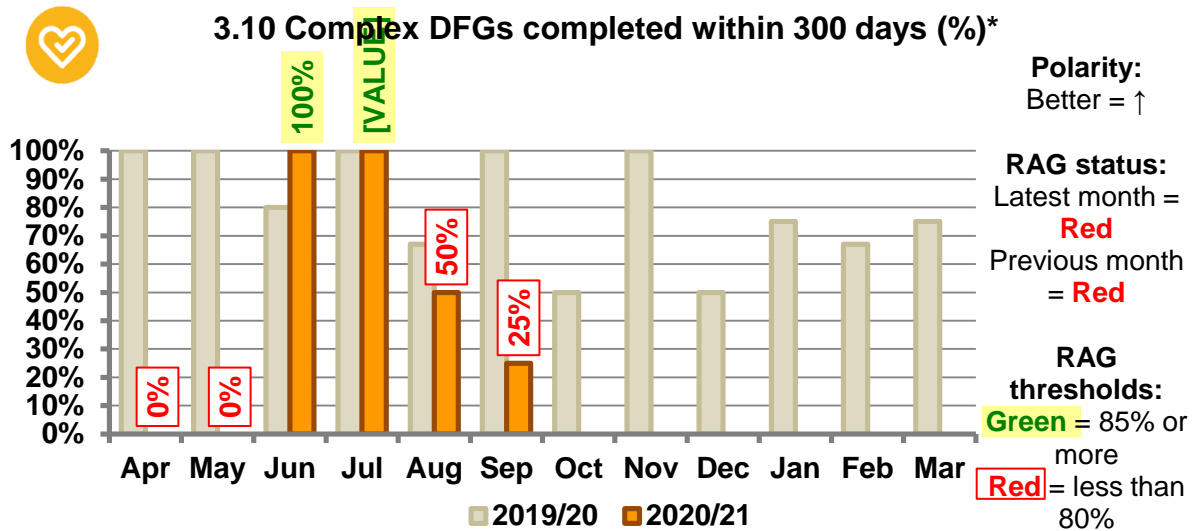
See commentary under next chart.



Following the lockdown in March 2020, the time taken to process new benefit claims moved from a green to an amber status as a result of the increased number of benefit claims submitted by residents who had lost their jobs. The number of new claims reached a peak of 274 in May, but has since dropped to 182 in September, although it remains significantly above that in January and February, when it was less than 100. Despite the relatively high number of new claims, September also saw the processing time shift back to a green status, with the lowest figure seen since November 2019 (17.9). This is a positive achievement and was helped by the return of a member of staff from sick leave and the implementation of an additional, efficiency-improving IT module. Looking forwards, it seems likely that there will be an increase in benefit claims as the furlough scheme winds down, so the situation is being carefully monitored.



This KPI, like the previous one, saw an increase during April and May, although it remained under the green threshold. The processing time did reduce in June, but at 7.5 in September it remained above the 2019/20 average of 7.2.

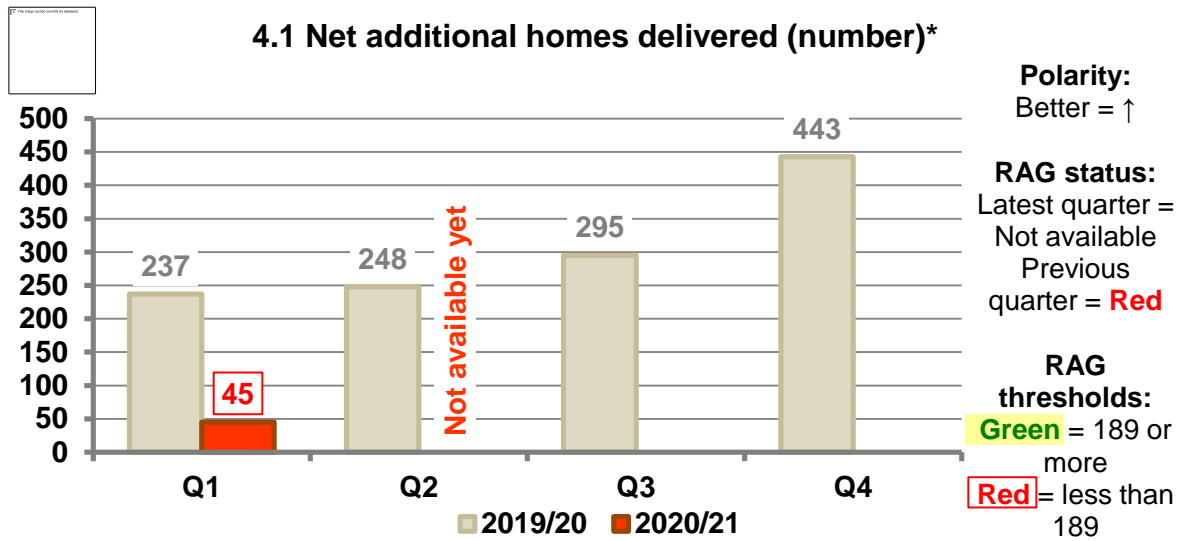


\*Due to Covid-10 social distancing measures, contractors were not working on site in April and May 2020.

Complex DFGs as % of all DFGs	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2020/21	N/A	N/A	33%	50%	40%	40%						

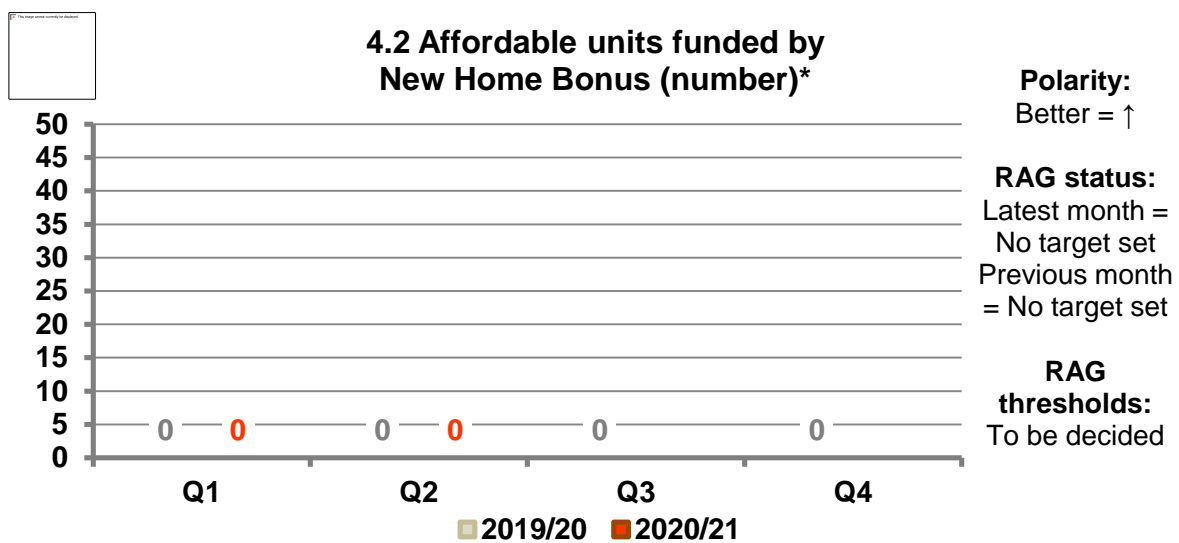
Due to the lockdown, no site visits or building works occurred between mid-March 2020 and May 2020. However, these recommenced in June and all complex Disability Facility Grants (DFG) projects were completed within the Service Level Agreement (SLA) in June and July. Nevertheless, the pandemic is having a delaying effect on the commencement of building work and this is impacting completion times. Other factors outside the control of the DFG service, also added delays to the projects undertaken in August and September, resulting in the assigned red status. In August, the completion figure dropped to 50% as one of the two complex DFG projects due for completion had further adaptations added twice when completion was near. In September, the figure dropped again to 25%, although two of the four complex DFGs due to be completed were only just over the SLA. A third project was delayed by the need for consultations with a wide range of stakeholders before approval was granted. The service is closely monitoring the project timescales and is working to ensure the factors within its control are progressed in a timely manner.

**4 Housing and development**



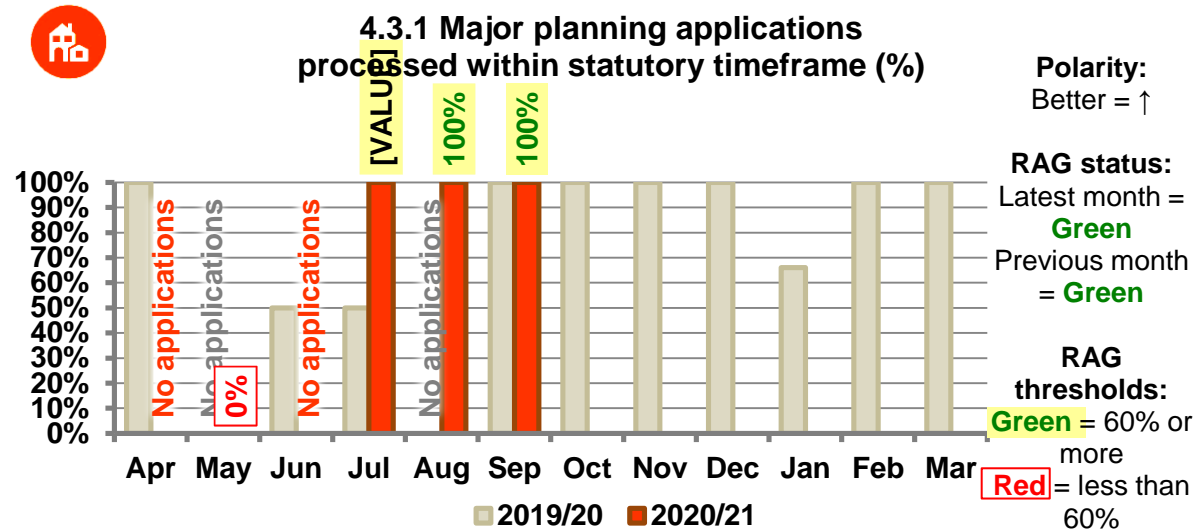
\*Figures are only available on a quarterly basis. The target threshold is based on the 5-year land supply targets and the annual housing requirement for the period April 2019 to March 2024. The Q1 2020 figure is an interim one only.

The number of net additional homes delivered rose during the course of the 2019/20 financial year to reach a peak of 443 in the last quarter. Only a provisional figure for the first quarter of 2020/21 is currently available until the National House-Building Council (NHBC) certificates have been submitted, although the confirmed figure is expected to be a little higher. Either way, the first quarter figure will be a lot lower than last year as a result of the COVID-19 lockdown, which meant that construction work ceased for a significant period of time. It is currently too early to say what impact the pandemic will have on housing delivery going forward, although the state of the economy will undoubtedly play a significant role. The Housing Board are carefully monitoring the situation in order to respond appropriately.



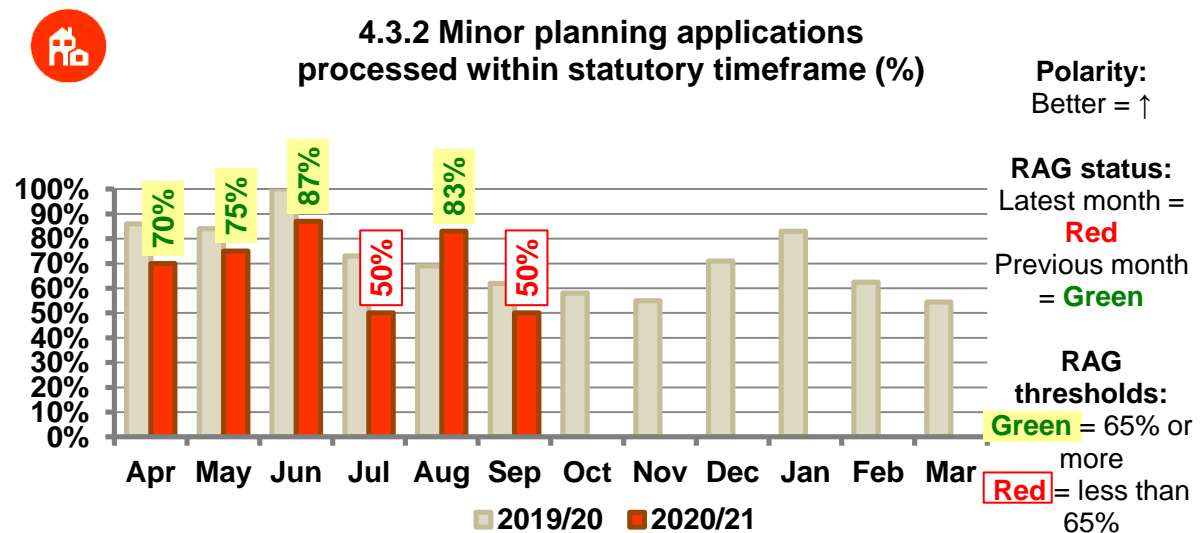
\*Figures only began being collected in July 2019.

No affordable units were funded from the New Homes Bonus (NHB) during the 2019/20 financial year, and none have so far been funded for 2020/21. This was due to the timing and completion of affordable units, as well as the efficient use of other funds, such as developers' contributions. In March 2020 the Housing Programme was reorganised and two sites were identified for in-house delivery, which will include spend of NHB if feasible. A project with Development Management was also launched to identify developers' 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	0/0	2/2	5/5	2/2						

See commentary beneath chart 4.3.3.

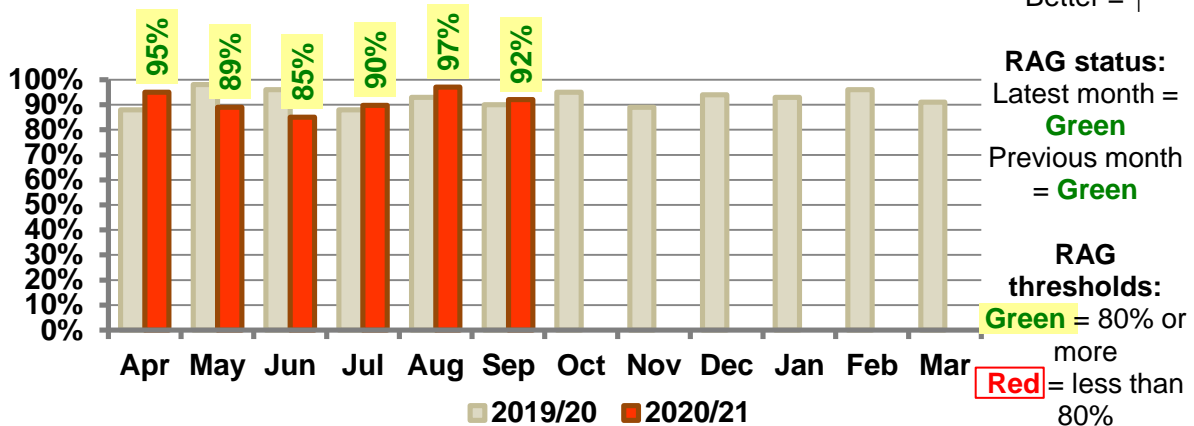


Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	13/15	9/11	8/8	14/19	9/13	8/13	11/19	6/11	10/14	5/6	5/8	6/11
2020/21	7/10	9/12	7/8	5/10	5/6	1/2						

See commentary beneath chart 4.3.3.



### 4.3.3 Other planning applications processed within statutory timeframe (%)

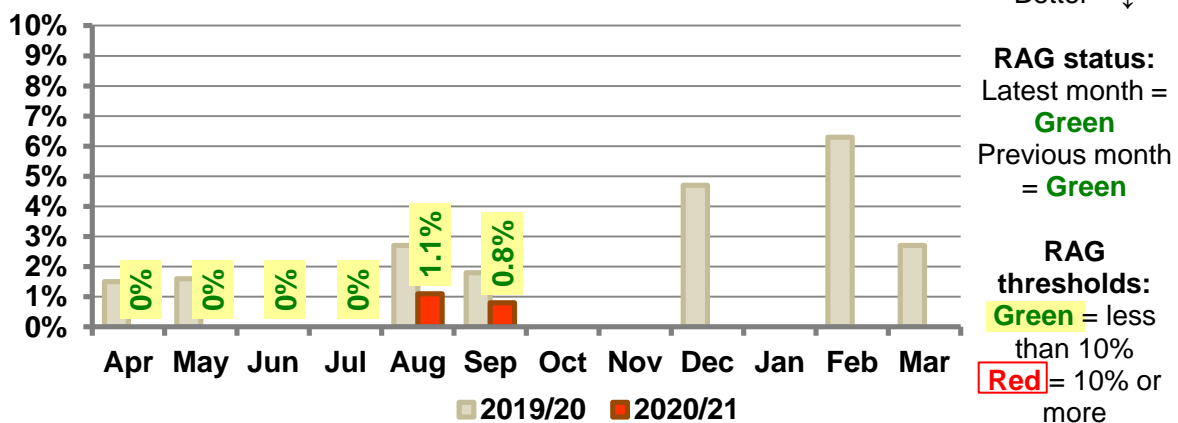


Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	52/59	56/57	49/51	52/59	56/60	37/41	52/55	41/46	45/48	39/42	26/27	51/56
2020/21	37/39	43/48	34/40	44/49	37/38	56/60						

Apart from the May figure for Major applications and the July and September figures for Minor applications, all the monthly figures for the processing of planning applications have, so far, been above target for the 2020/21 financial year. The missed targets were attributed to Covid-19 restrictions or to extra time needed for publicity or for negotiating with the applicant, so remedial action has not been required. Given the significant challenges posed by the pandemic to the performance of planning activities, the low number of targets missed represents a positive achievement.



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



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	0 of 2 /85	0 of 0 /110	1 of 5 /93	1 of 2 /132						

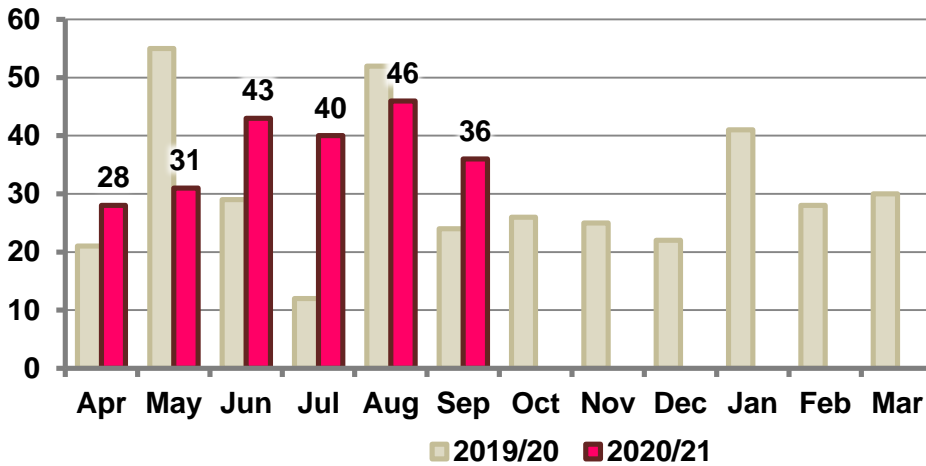


This KPI has maintained a green status from April 2019 until now. No appeals were received in July and November 2019 or in April, May and July 2020.

**5 Organisation**



**5.1 Customer complaints (number)**



**Polarity:**  
Better = ↓

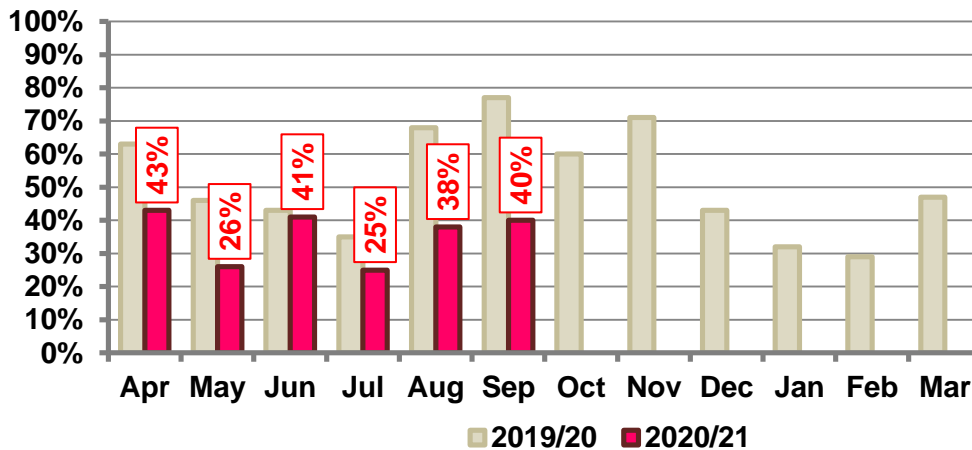
**RAG status:**  
Latest month = No target set  
Previous month = No target set

**RAG thresholds:**  
No target

See commentary beneath the next chart.



**5.2 Corporate complaints outside SLA (%)**



**Polarity:**  
Better = ↓

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

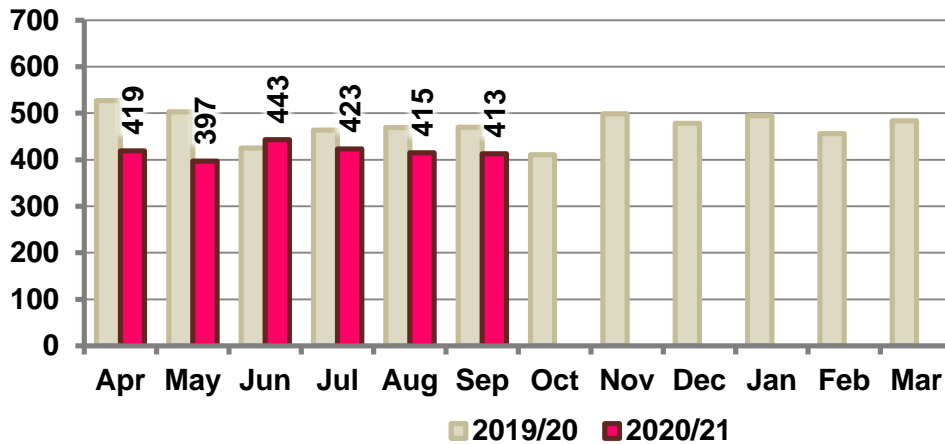
**RAG thresholds:**  
Green = less than 25%  
Red = 25% or more

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	16/39	15/61	26/69	34/86						

The PA Team have been overseeing the complaints process including monitoring figures closely to ascertain the reason why some complaints are still not being closed within the time set by the Service Level Agreement (SLA). As a result, the backlog has been cleared, performance has started to improve and responsibility for oversight of this work has now been passed to the Service Delivery Case Management Team.



**5.3 CSC - Calls handled\***  
(average number per working day)



**Polarity:**  
None

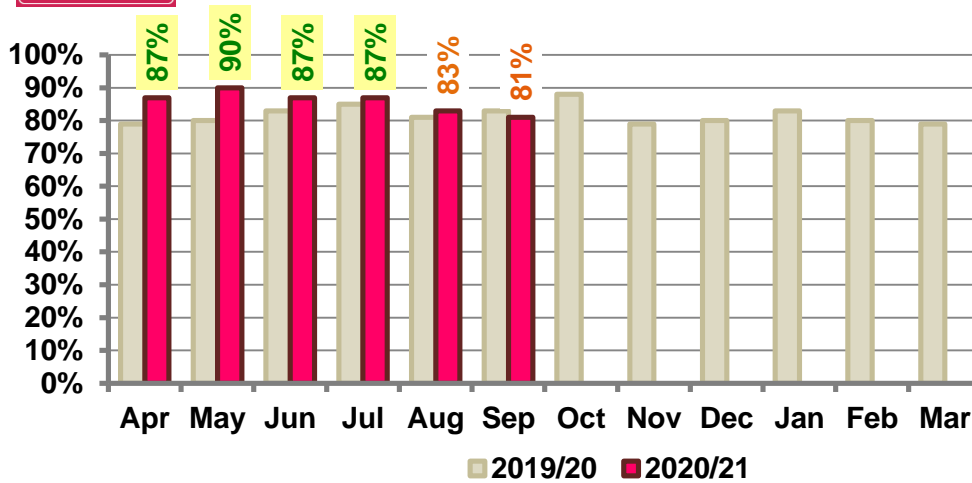
No target set  
(workload indicator)

\*The number of calls ‘handled’ refers to the number of calls answered by the switchboard

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. Currently, the average number of calls for this financial year is 418 per working day, which is significantly lower than the average of 520 for 2019/20. The removal of the Council Tax backlog (and its associated failure demand) is likely to have contributed to the fall in call numbers.



**5.4 CSC - Calls answered vs. offered (%)\***



**Polarity:**  
Better = ↑

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

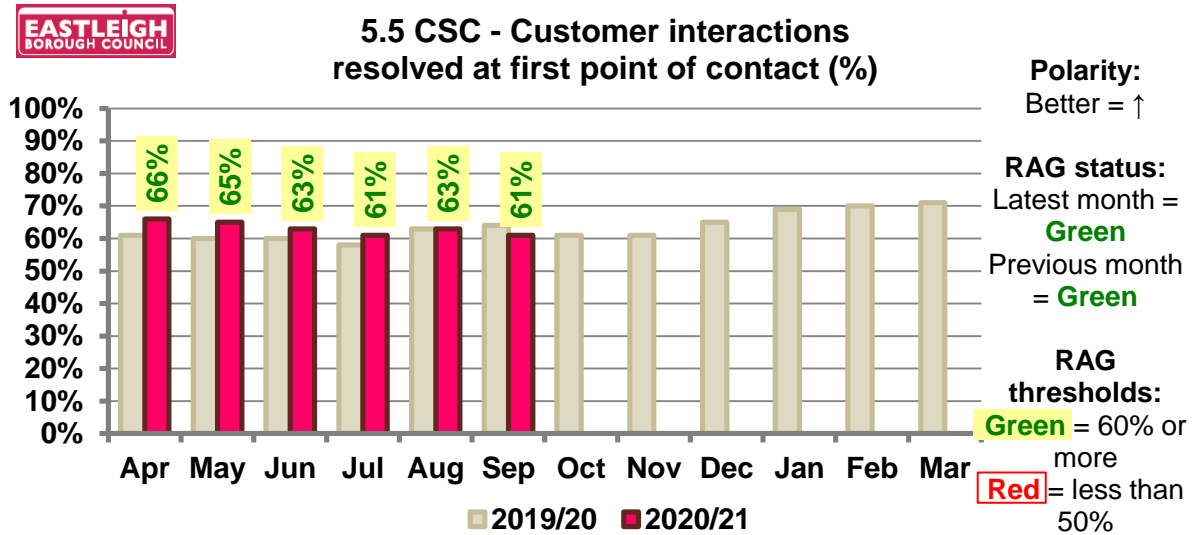
**RAG thresholds:**  
**Green** = varies (see table)  
**Red** = less than 80%

\*The number of calls ‘offered’ refers to the number of calls received, and not all of these will have been answered or ‘handled’.

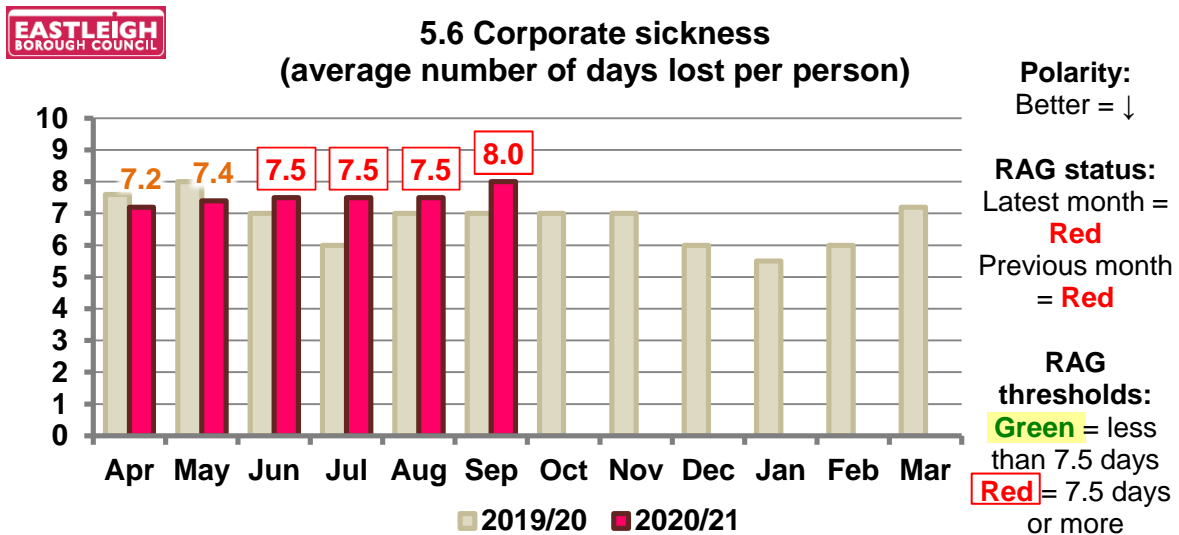
Green target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	80%	85%	85%	85%	90%	90%	85%	85%	85%	85%	90%	90%
2020/21	80%	85%	85%	85%	85%	85%						

A reduction in sickness absence between April and July 2020 had a positive impact on performance, although performance dropped to amber in August and September

2020 as a result of limited availability of trained staff. This was due to a combination of vacant posts and new recruits, with 1 full-time equivalent (FTE) vacant post and 1.5 FTE staff members commencing employment (and therefore requiring training) in September.



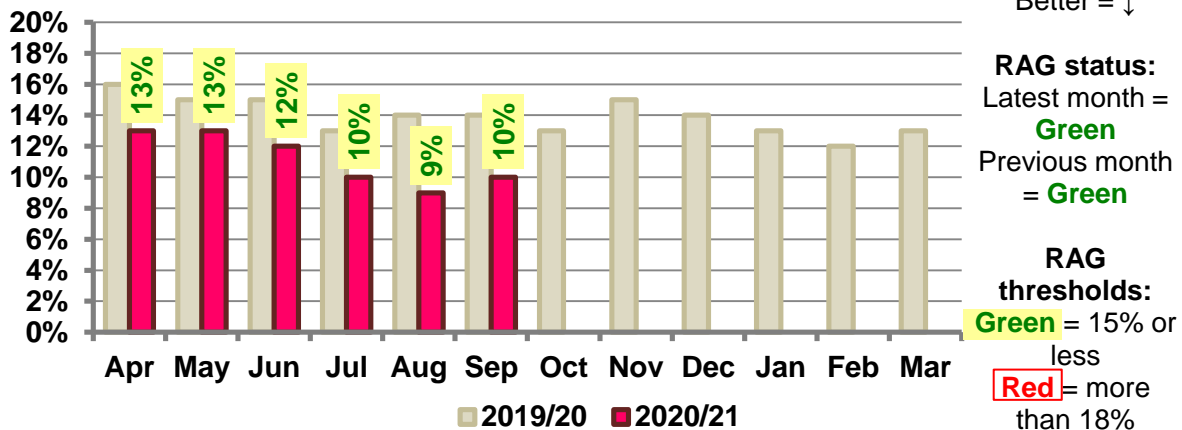
This KPI has so far remained above target throughout the 2020/1 financial year, while the average percentage achieved (63.2%) is very close to that for the 2019/20 financial year (63.6%).



Corporate sickness has risen from a low of 5.5 days in January 2020 to 8.0 days in September. Apart from an increase in sickness absence in the StreetScene team, the main reason for the rise has been a small number of long-term sickness cases, which encompass chronic conditions, injury and stress. The pandemic has also resulted in some staff not being able to easily access the treatment they require, and this has delayed their return.



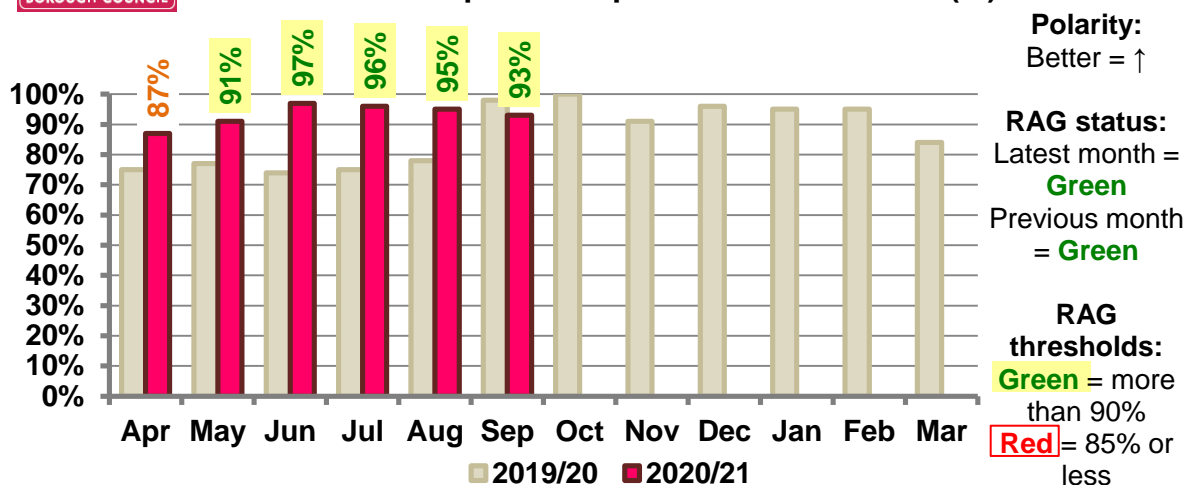
**5.7 Staff turnover (% of people voluntarily resigning cf. total headcount for rolling 12 month period)**



The definition and calculation of this KPI has been adjusted to exclude staff moving posts within the organisation, since such changes usually represent a positive change, rather than a resource loss to the organisation. Measured over a rolling 12-month period, staff turnover has gradually fallen from 13% in May 2020 to 9% in August 2020. Although the figure rose slightly to 10% in September 2020, this remains significantly lower than the peak of 16% that was reached in April 2019



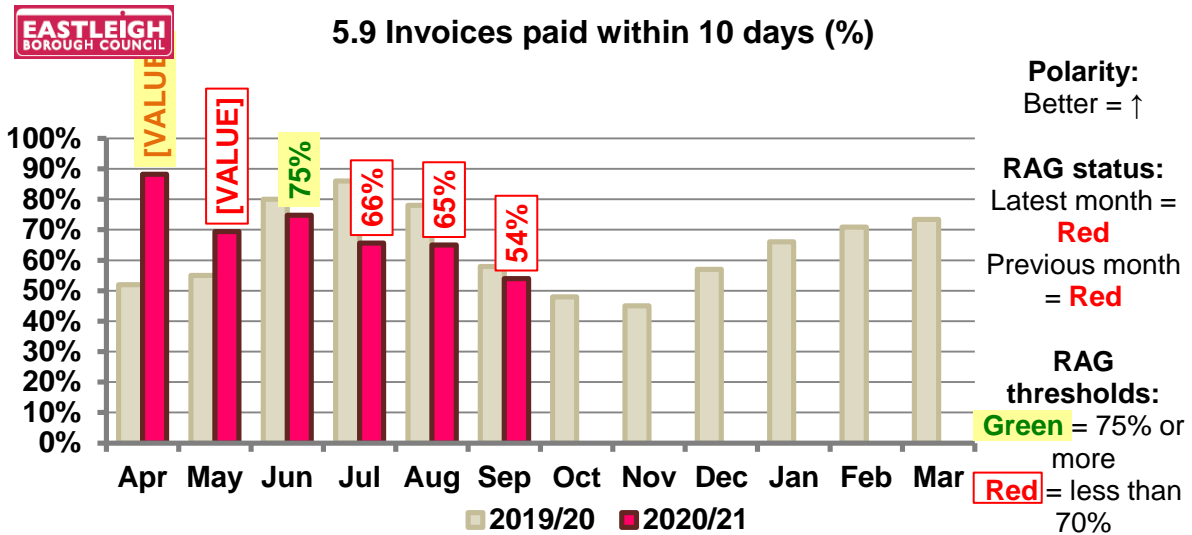
**5.8 FOI / EIR\* requests responded to within SLA (%)**



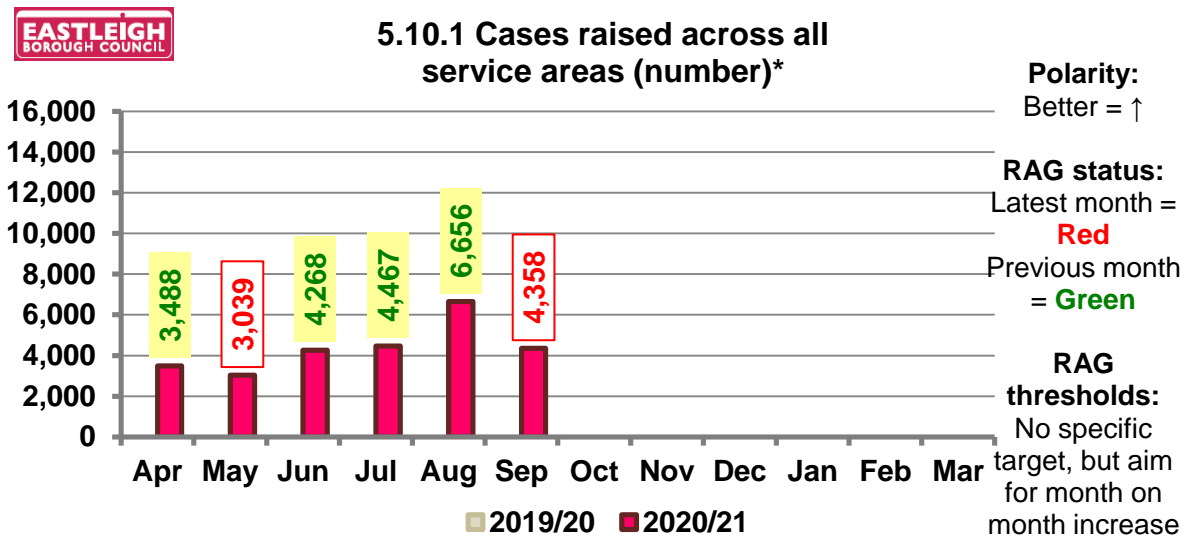
\*FOI = Freedom of Information. EIR = Environmental Information Regulations. Both types of requests are regulated by the Information Commissioner's Office (ICO).

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	N/A	N/A	N/A	N/A	N/A	N/A	53/53	64/70	64/67	39/41	74/70	66/79
2020/21	40/46	30/33	33/34	54/56	36/38	52/56						

The status of this KPI has remained green since May. The ICO temporarily relaxed the Service Level Agreement (SLA) for FOI and EIR requests in March 2020, so strictly speaking this KPI could also have been granted a green status for April 2020. The average figure for this financial year so far is 93%, which is 6% higher than the average for 2019/20.



This KPI dropped significantly between June (75%) and September 2020 (54%) 2020. Although some processing errors (now fixed) by payment officers added a few delays, most delays were caused by invoices arriving late to Finance in the approval process. The number of late arrivals was probably higher than normal because more of the staff responsible for authorising payments were on holiday leave. Action is being planned to encourage quicker authorisation.

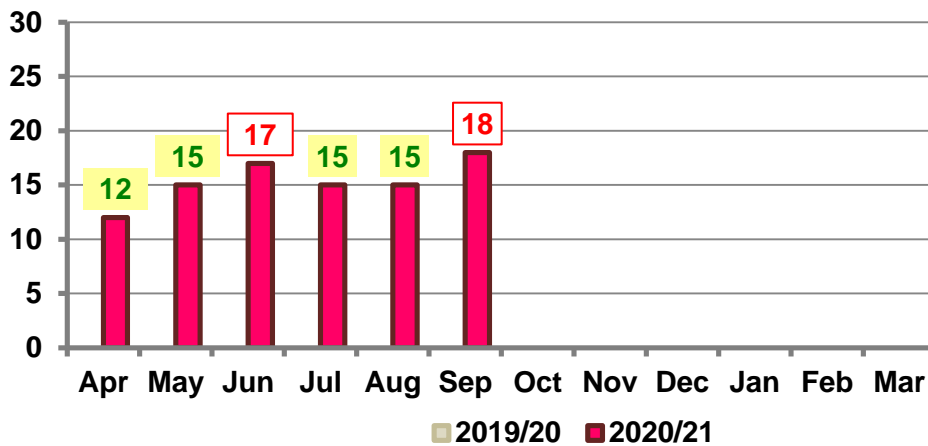


\*Cancelled cases were removed from the figures for September 2020 onwards.

See commentary beneath next chart.



**5.10.2 Average case duration for cases raised across all service areas (working days)\***



**Polarity:**  
Better = ↓

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

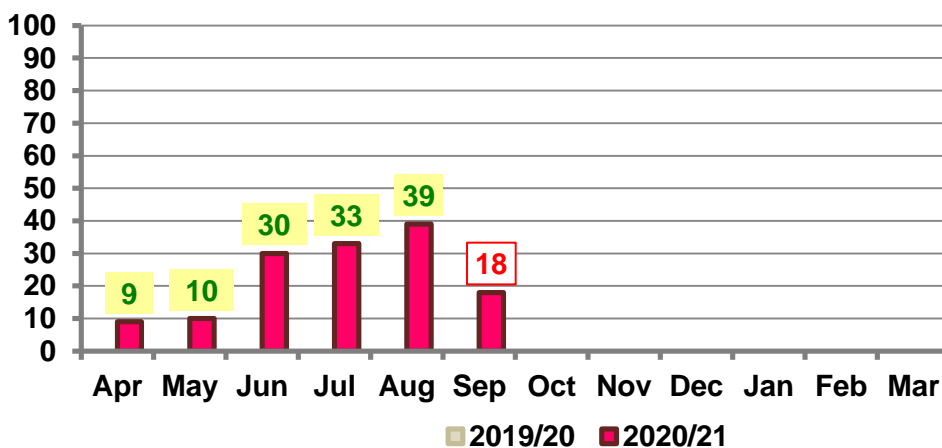
**RAG thresholds:**  
**Green** = 15 days or less  
**Red** = more than 15 days

\*Cancelled cases were removed from the figures for September 2020 onwards.

The number of cases raised by staff more than doubled between May and August 2020. However, the September figures fell sharply after it became possible to filter out all the cancelled cases and remove them from the statistics. The filtration process will now be applied to all future statistics, so that the level of cases recorded in September is likely to become the 'new normal'. Because most of the cases removed were of short duration, this would explain why the case duration figure for September increased. Areas within Support Services are working to funnel more activities into the Case Management System and thereby support the corporate drive towards greater reliance on the use of the case management methodology.



**5.11.1 Cases raised via Members' Hub (number)**



**Polarity:**  
Better = ↑

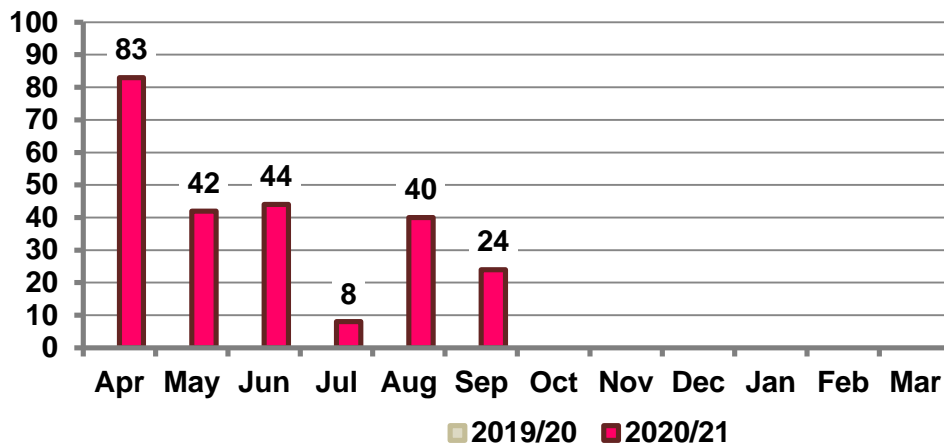
**RAG status:**  
Latest month = **Red**  
Previous month = **Green**

**RAG thresholds:**  
No specific target, but aim for month on month increase

See commentary beneath next chart.



5.11.2 Average case duration for cases raised via Members' Hub (working days)



**Polarity:**  
Better = ↓  
  
No target currently set

The number of cases raised via the Members' Hub dropped in September 2020. It is likely that this occurred because more requests from Councillors were sent in via email, rather than as cases. Activities will therefore be undertaken to help promote and support the adoption of the Members' Hub by councillors.