

Service Performance Report: Financial Year 2020/21


This report covers the period from April 2020 to March 2021 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 45 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 social distancing measures 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	R	R	R	R
1.2 Collected domestic residual waste	R	R	R	R
1.3.1 Customer-reported missed bins	A	A	R	R
1.3.2 Repeat customer-reported missed bins within same month	G	A	A	A
1.4 Land Audit Management System (LAMS) score	G	G	G	G
1.5 Clearing of fly-tipping completed on time	G	G	G	G
1.6 NO ₂ concentration at monitoring site with highest level in Borough	G	G	N/A	N/A
1.7 Noise nuisance requests responded to on time	A	A	G	G

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

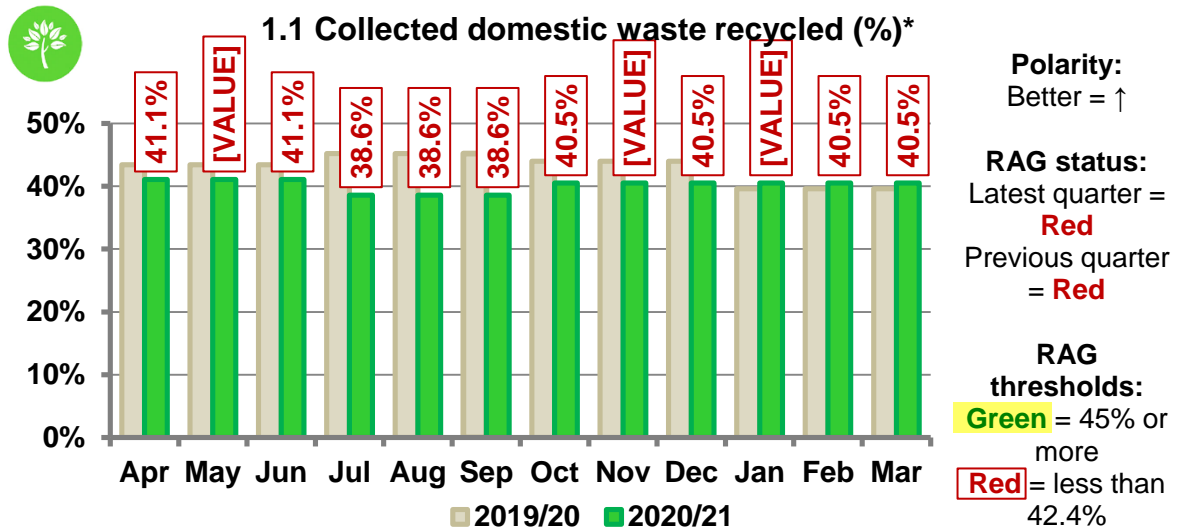
 Health & wellbeing KPIs	Q1	Q2	Q3	Q4	
3.1.1	Attendance at The Point & Berry Theatres	R*	R*	R*	R*
3.1.2	Participation in Arts and Culture activities	A	G	R	R
3.2	Visitors to Itchen Valley Country Park	R*	G	G	G
3.3.1	Attendance at HealthWorks sessions	R*	R*	R*	R*
3.3.2	Attendance at SportWorks sessions	R*	A*	R*	R*
3.4	Visits to Places Leisure Eastleigh	R*	R*	R*	R*
3.5	Households on housing register (no target)				
3.6	Average waiting time for band 2 and 3 properties	G	G	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	G	G
3.9	Time to process benefit change events	G	G	G	G
3.10	Complex DFGs completed within 300 days	R*	R	G	R

 Housing & development KPIs	Q1	Q2	Q3	Q4	
4.1	Net additional homes delivered	R	G	G	N/A
4.2.1	Major planning applications processed within statutory timeframe	R	G	R	G
4.2.2	Minor planning applications processed within statutory timeframe	G	R	R	R
4.2.3	Other planning applications processed within statutory timeframe	G	G	G	R
4.3	Planning appeals allowed as a proportion of all planning application decisions	G	G	G	G

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

B. Corporate KPIs

1 Environment

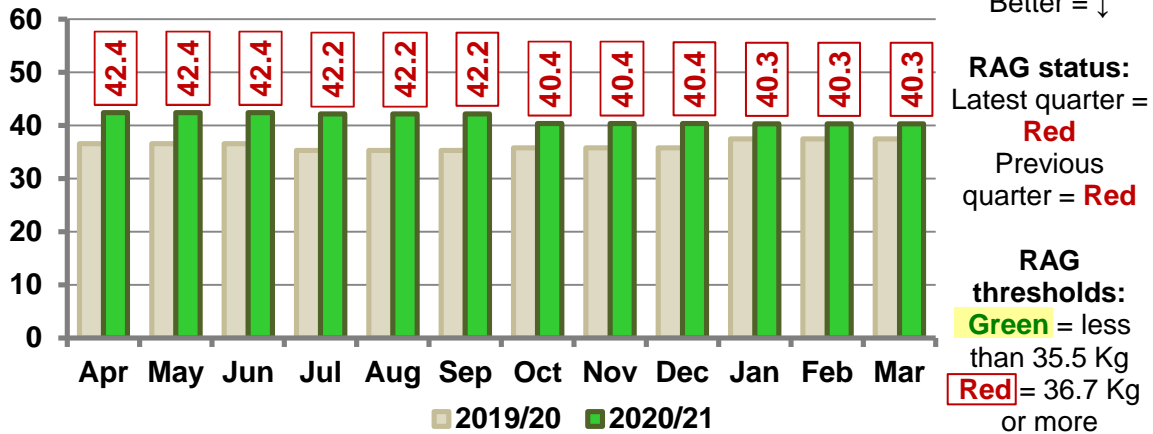


*Confirmed quarterly figures provided by HCC. Garden waste is not included in the figures, but food waste is included when it is being collected.

Although recycling levels for mixed dry recyclables, glass and garden waste have all increased during the pandemic, these gains have been offset by a significant increase in the amount of waste generated by residents working from, or staying at, home. In addition, the suspension of food waste recycling meant that more food waste ended up in the black bin. As a result, while the average monthly recycling figure for the 2019/20 financial year was 43.1% (giving an Amber status), the average for 2020/21 was 2.9% lower at 40.2% (giving a Red status). The restart of food waste collections that occurred in November 2020 should help gradually improve recycling performance, although time will be required to encourage residents to re-engage with the separate recycling of food waste. A pilot for a new method of collecting waste for recycling was trialled between November 2020 and January 2021. The method proved successful and has subsequently been extended to the rest of the Borough. Over time, it should boost recycling rates, particularly by making food waste recycling available to residents living in flats.



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

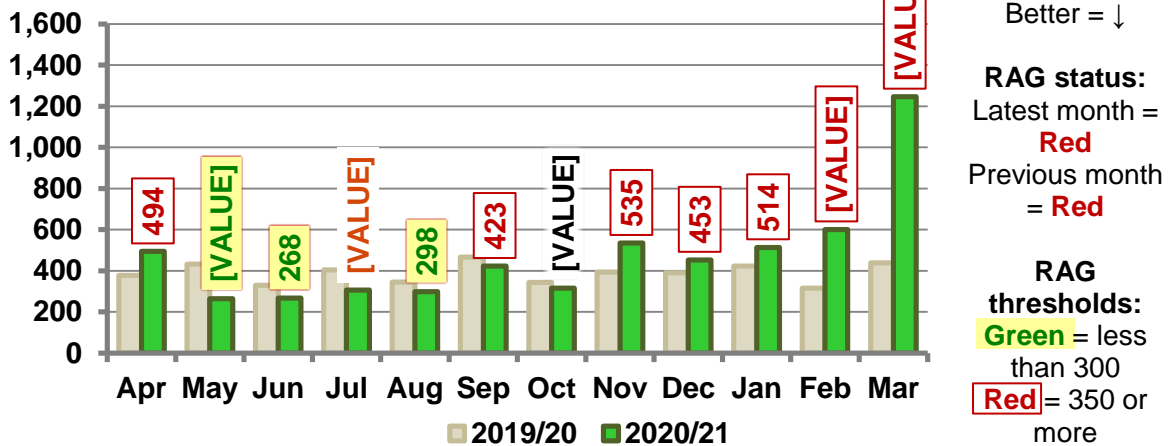


*Confirmed quarterly figures provided by HCC.

During the pandemic, the amount of collected residual (that is, non-recycled) waste has increased significantly. The average monthly figure for the 2019/20 financial year was 36.3 Kg per household, while the current average for 2020/21 is 5.0 Kg higher at 41.3 Kg. This is a 14% increase, which has resulted from a number of pandemic-related factors: more waste being generated by residents staying at home, the suspension of food waste recycling (food waste tends to be heavier than other forms of waste, so it adds proportionately more to the weight of collected domestic residual waste) and restricted access to recycling centres.



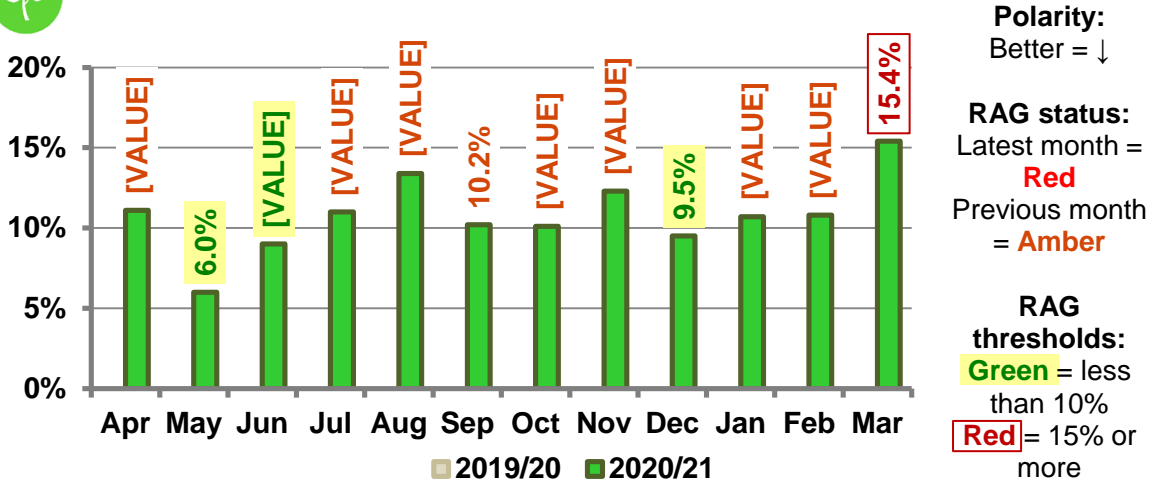
1.3.1 Customer-reported missed bins (number)



See commentary under next chart.



1.3.2 Repeat customer-reported missed bins within month (%)*



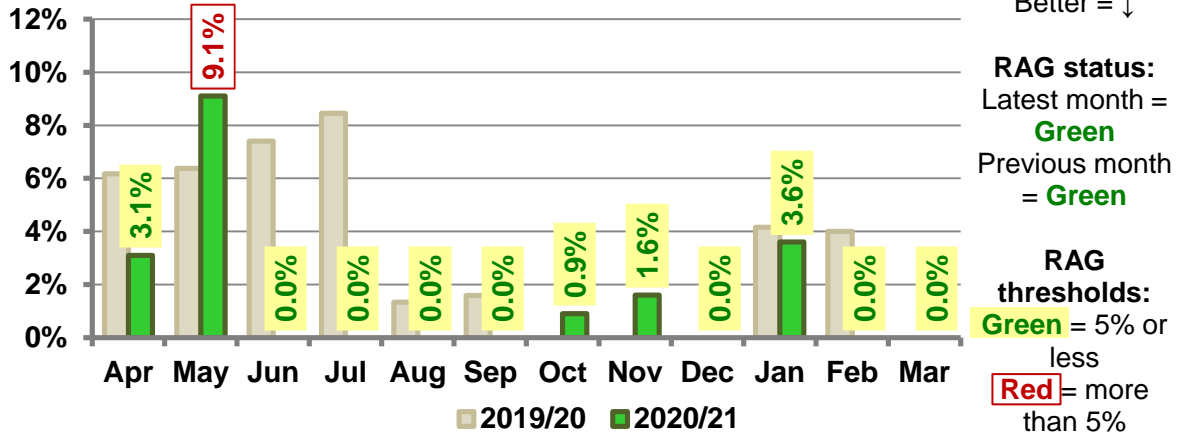
*Figures only began being collected in April 2020.

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2020/21	55	16	24	33	40	43	32	66	43	55	65	192

Reluctance to take annual leave during the first lockdown resulted in higher staff availability, which led to fewer missed bins between May and August 2020. However, missed bin numbers rose in September as more staff used up their backlog of annual leave or had to self-isolate at home. The numbers then rose further and remained high from November onwards during the second lockdown, the period of Tier 4 restrictions and the third lockdown. This sustained rise was mainly due to access issues linked to more residents parking their vehicles at home, although operational factors associated with Christmas and New Year collections also had an impact. To address the ongoing access issues, Direct Services continue to liaise with Engineering and Local Enforcement Officers, and parking enforcement is requested if parked cars contravene traffic regulations. Nevertheless, until February 2021 - when preparations began for the introduction on 1 March of new waste and recycling bin collection rounds for all residents - the average monthly number of missed bins for the 2020/21 financial year (387) was very close to that for 2019/20 (388). However, the initial impact of the round changes introduced on 1 March was a tripling of the number of missed bins (compared to the monthly average for April 2020 to January 2021) and a rise of 4.7 times in the number of repeat missed bins, with all uncollected bins - whether due to the fault of the bin crews or of residents putting bins out on the wrong day - being counted as missed. Despite the surge in missed bins, it is anticipated that their number will gradually fall to a sustained, lower level as residents get used to their new collection days and the benefits of better-balanced waste and recycling rounds begin to take effect.



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



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

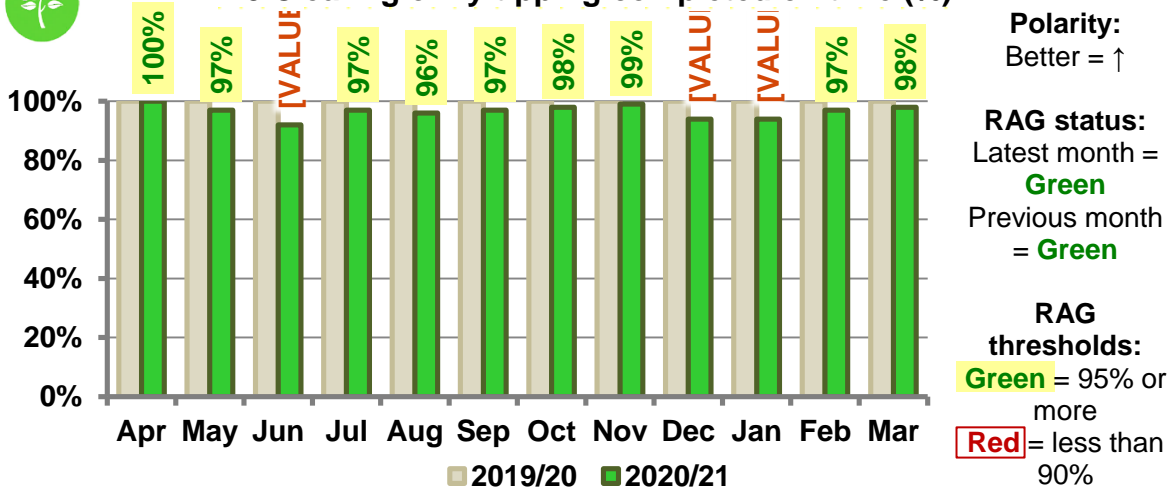
Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	5/81	6/94	6/81	6/71	1/75	1/63	0/82	0/64	0/50	2/48*	2/50	0/35*
2020/21	2/64	1/11*	0/44*	0/26*	0/34*	0/74	1/110	1/63	*0/39	*1/28	0/98	*0/45

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

As a consequence of the pandemic and its associated restrictions, StreetScene staff have often had to be diverted to help with waste and recycling services. In addition, the restrictions made it difficult to recruit the seasonal staff that normally start employment in Spring. This has meant that between May and August, and in the months of December and January (where there are fewer working days), it has been a challenge to keep the number of inspections above the minimal monthly number (50) required to maintain the Council's APSE ratings for StreetScene activities. However, increased inspection numbers in October and February have ensured that the overall monthly average (53) has stayed above target for 2020/21.

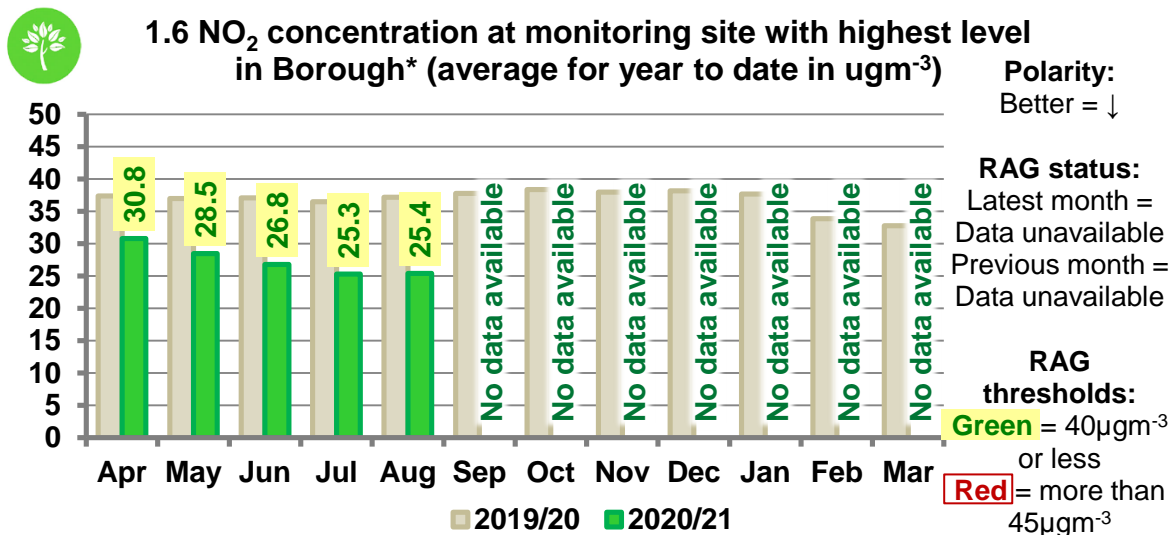


1.5 Clearing of fly-tipping completed on time (%)



Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Incidents 2019/20	53	52	38	63	42	49	53	39	47	60	47	31
Cleared in time / incidents 2020/21	48/48	64/66	100/109	74/76	93/97	100/103	53/55	77/78	78/83	83/88	83/86	93/95

Both domestic and commercial fly-tipping incidents have significantly increased since the start of the first lockdown and they continue to be reported by the StreetScene team to the relevant agencies. In 2019/20 there were a total of 574 recorded incidents in total, while in 2020/21 there have been 984, which is 1.7 times higher. Temporary closures and tighter operating restrictions for the Household Waste Recycling Centres (HWRCs) have likely contributed to the rise in incident numbers, although initial evidence suggests that the easing of the latest lockdown may see an increase in littering associated with anti-social behaviour. The drop in the incident response rate below the green threshold in June 2020 reflected the reduced availability of staffing resources that resulted from Covid-related pressures (including a reduction in agency staff availability and the need to provide additional support to waste and recycling services). The fall in the response rate in December and January was largely due to the fewer number of working days in these months, and some incidents were not completed within the SLA due to the reduced staff resource available to deal with them.

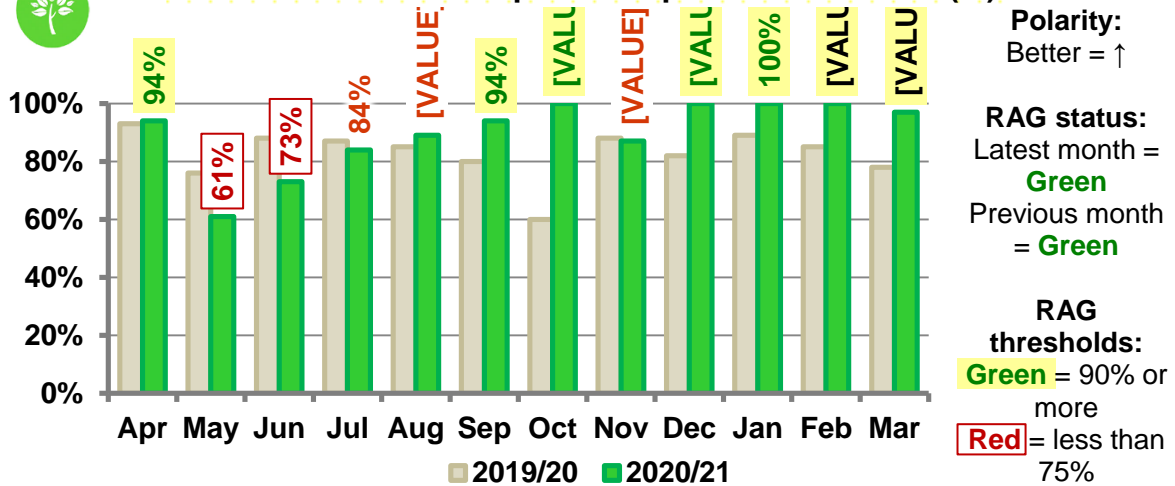


*The figures shown are for the highest annual average concentration of NO₂ recorded at any of the various monitoring sites around the Borough during the 12 months prior to the month shown. Due to an instrument fault no data is available between September 2020 and March 2021.

Due mainly to the impact of the Covid-19 lockdown and pandemic on road traffic levels (particularly Southampton Road), nitrogen dioxide levels have declined by around a third from a peak of 38.2 $\mu\text{g}\text{m}^{-3}$ in December 2019 to 25.4 $\mu\text{g}\text{m}^{-3}$ in August 2020 (a fall of 7.3%). However, as the figures are based on an annual rolling period, the effect of milder Winters is also likely to have contributed to a reduction (in colder Winters airflows tend to be more stationary and these allow pollution levels to build up). Unfortunately, an instrument fault has meant that only partial data has been collected since September 2020. A replacement instrument cabinet was installed in December 2020 and, after mains electricity is reconnected in May 2021, the necessary equipment will be re-installed and re-commissioned.



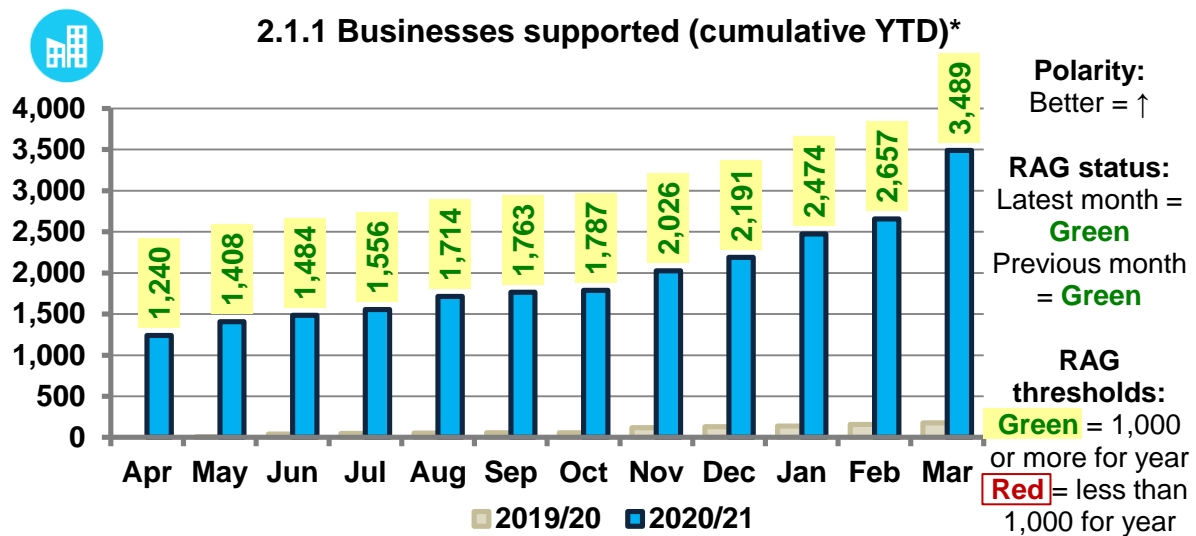
1.7 Noise nuisance requests responded to on time (%)



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	27/27	20/23	28/28	29/29	26/26	33/34

Due to the coincidence of the first lockdown with periods of good weather, there was a significant increase in the number of noise complaints received in the first quarter of 2020/21 compared to the same period in 2019/20. However, from August 2020 onwards the number of complaints has reduced to a more normal level, with the result that the total number of recorded incidents only rose by 6.2% from 499 in 2019/20 to 530 in 2020/21. Performance dropped significantly in May 2020, before slowly improving over the next 5 months. The reduced performance levels resulted from fewer staff resources in the Case Management Officer (CMO) team - due to staff leaving for other Council posts - and from a delay in adopting revised protocols. However, the introduction of revised working arrangements, process improvements and better monitoring has resulted in an overall upturn in performance, with response levels within SLA rising from an average of 83% in 2019/20 to 90% in 2020/21.

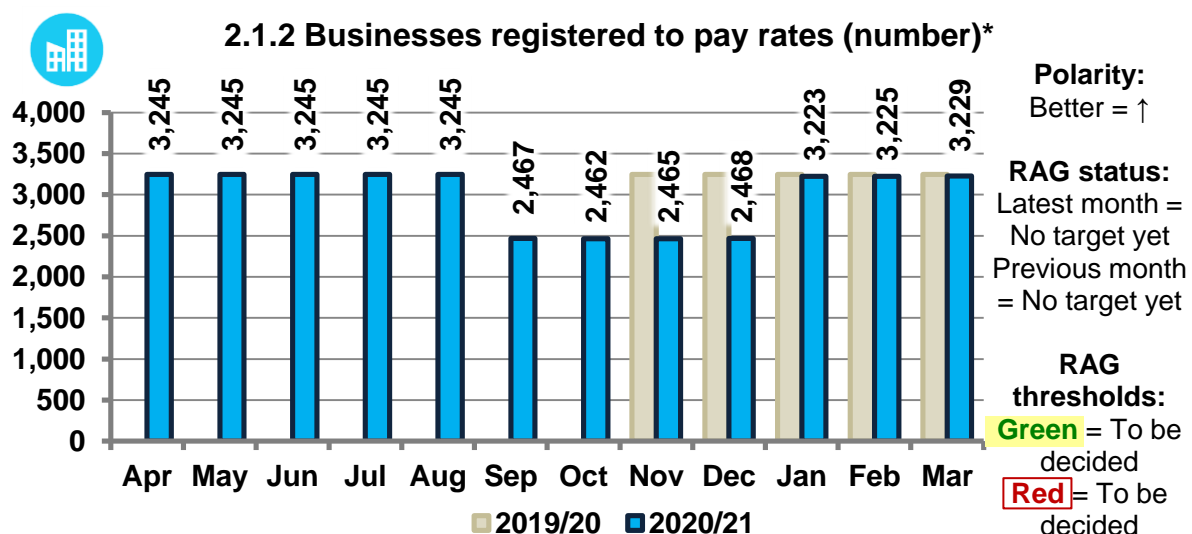
2 Economy



*Figures only began being collected in May 2019. Figures for April to June 2020 and November 2020 to March 2021 include businesses given Covid-19 support or grants.

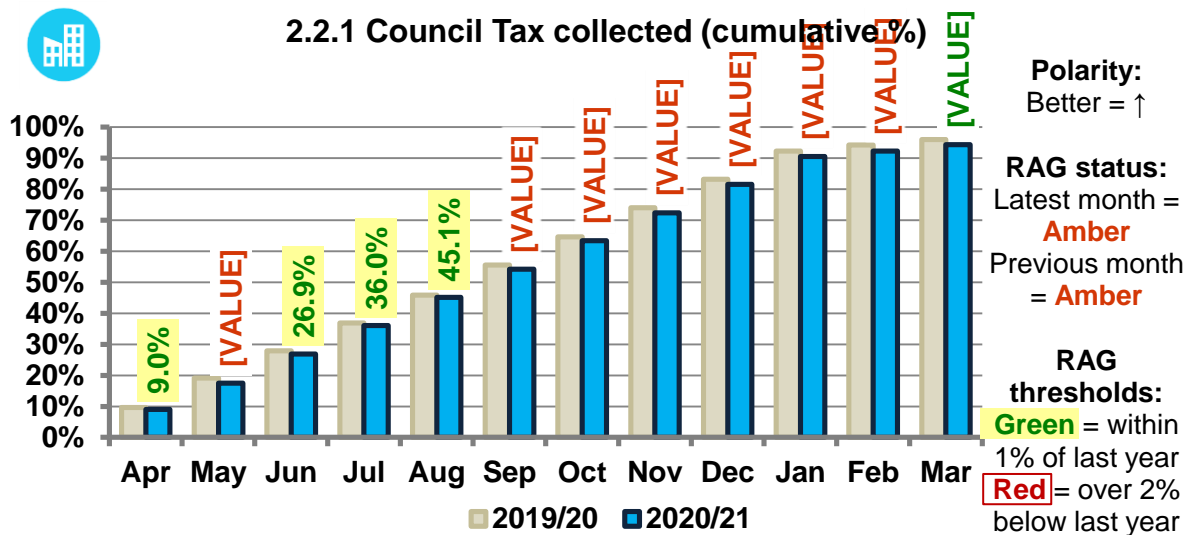
Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	-	6	39	2	6	4	63	9	8	22	17	
2020/21	1,240	168	249	65+	158	49	24	239	165	283	183	832

The total number of businesses supported this financial year has seen an astonishing jump upwards from the previous year: in 2019/20 the number of businesses supported was 176, whereas in 2020/21 the number rose to 3,655, which represents an almost 21-fold increase. The key factor in this huge increase has been the distribution of numerous central government-funded Covid-19 support grants to local businesses, although other forms of business support have also increased as a result of the pandemic. Indeed, since the start of the first lockdown, almost all the queries received from businesses have focussed on the operational challenges posed by the need to cope with the effects of the pandemic.



*Figures only began being collected in November 2019. A different calculation methodology was applied between September and December 2020 whereby any business with multiple premises was counted as a single registered business.

Apart from a switch in the methodology for counting businesses (from the number of hereditaments, that is rate-paying premises, to the actual number of businesses) between September and December 2020, the number of businesses has remained relatively stable over the financial year, although a small drop of less than 1% seems to have occurred at the end of 2020. This drop is very likely due to the economic impact of the pandemic.

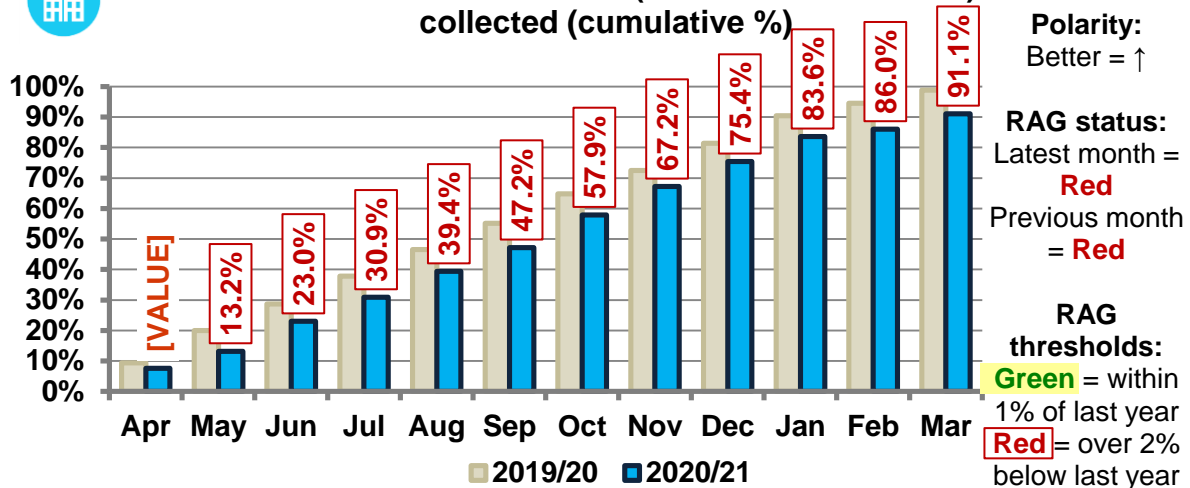


Comparison	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Drop from last year's figures	0.6%	1.6%	1.0%	0.9%	0.8%	1.3%	1.2%	1.6%	1.7%	1.8%	1.9%	1.7%

The significant impact of the first lockdown on the incomes of a range of residents resulted in Council Tax collection figures dipping in May 2020 by 1.6% compared to the same month in the previous year. Collection rates then picked up as the lockdown eased, so that by August 2020 the gap was down to 0.8%. However, in September 2020 the gap initially increased to 1.3% and then further widened during the second and third lockdowns, so that by February 2021 it had grown to 1.9%. The gap then dropped slightly in March as the application of a gentle process of tax recovery by the Revenues team began to have an effect. Overall, the Council Tax collection figures for 2020/21 have been better than initially expected and this has largely been due to the introduction and extension of the government's furlough scheme (officially known as the Coronavirus Job Retention Scheme - CJRS), although the successful roll-out of the vaccination scheme to priority groups has also helped strengthen consumer and business confidence. Currently, the furlough scheme is expected to be withdrawn on 30 September 2021, and this is likely to result in some significant job losses in the retail and hospitality sectors, with a consequent fall in Council Tax collection rates. However, because the Council retains only 7% of the Council Tax it collects, the shortfall of 1.7% registered for 2020/21 will have an almost negligible impact on the Council's income, since it represents a drop of only around £80,000. In contrast, as the next section shows, the income lost due to the shortfall in the collection of business rates during 2020/21 has been more substantial.



2.2.2 Non-domestic Rates (NDR - business rates) collected (cumulative %)

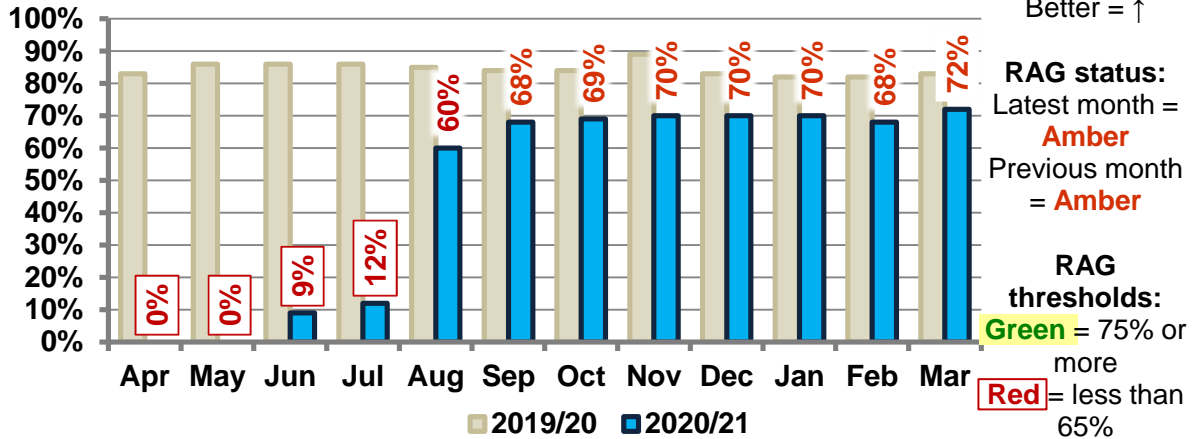


Comparison	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Drop from last year's figures	1.8%	6.8%	5.7%	6.9%	7.1%	8.0%	6.9%	5.3%	6.0%	6.8%	8.5%	7.7%

Compared to the collection of Council Tax, the collection of business rates has been more significantly affected by the pandemic. Due to the first lockdown, many local businesses faced substantial financial challenges and, as a result, the gap between the NDR collection rate in May 2020 and the rate for the same time in the previous year jumped to 6.8%. This figure was notably higher than the equivalent gap recorded for the Council Tax collection rate (1.6%). Because of the difficulties faced by many businesses, the Revenues Team decided to delay the recovery of tax until October 2020. The gap between this and last year's collection rates fell slightly in June as the lockdown eased, but then grew again to reach a peak of 8.0% in September. The resumption of tax recovery meant that by December the gap had eased back to 6.0%, although this figure was still worse than anticipated due to prolonged business premise closures and a poorer than expected trading period leading up to Christmas. By February 2021, the gap had grown to a new peak of 8.5%, although various factors, including a minimal tax recovery process, increased business adaptation to lockdown restrictions, and the prospect of rising population immunity due to a successful vaccination roll-out, lessened the gap to 7.7% by the end of the financial year. However, the 7.7% gap still implies a shortfall of around £4.5 million in revenues collected and, given the Council keeps around 40% of collected business rates, it represents a direct reduction in the Council's income of nearly £2 million. Looking ahead, it is hoped that, as the pandemic-related restrictions are increasingly removed, businesses will benefit from the release of pent-up consumer demand and that the economy as a whole will enter into a recovery process. The speed of recovery could be potentially slowed if the planned winding-down of the furlough scheme goes ahead in Autumn 2021.



2.3 Occupancy rate for tenantable space at Eastleigh Business Centre (%)*

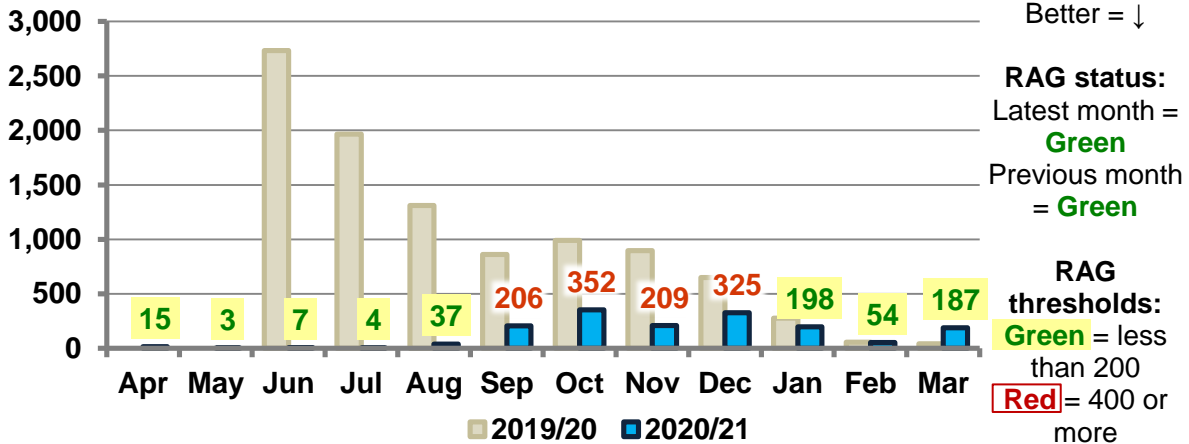


*Occupancy rate is calculated on the basis of the tenantable space occupied (occasional refurbishment work may reduce the space available for tenants). The Business centre was closed in April and May 2020 due to Covid-19 lockdown measures.

In line with the government pandemic guidelines that applied at the time, the Eastleigh Business Centre was closed from the end of March until mid-June 2020, when it was partially re-opened. The Centre was then fully re-opened in September 2020 with appropriate social distancing applied in lifts, stairwells and passages. While the Centre was only partially re-opened, several businesses downsized or vacated as a consequence of the financial impact of the pandemic and of having proved that more homeworking was feasible. However, some new businesses also moved into the Centre, and the signing of an important new contract with Tesco Bank meant that the occupancy rate rose to 72% in March 2021. While social distancing measures remain in place, the maximum safe occupancy rate is 75%.



2.4 Council Tax - Customers with outstanding account queries older than 15 days (number)*

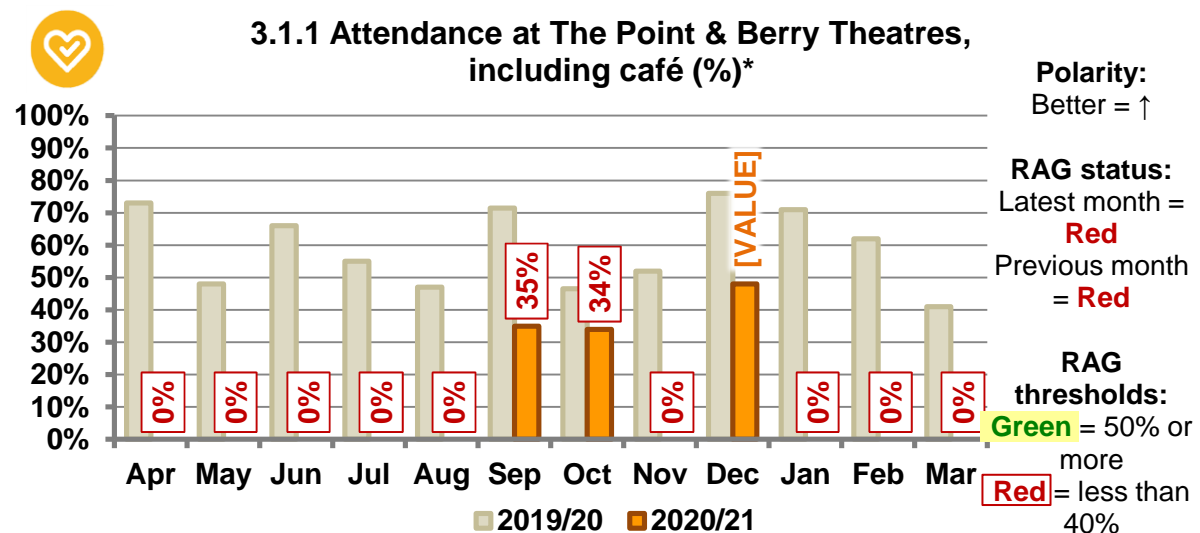


*Figures only began being collected in June 2019. The KPI definition was changed in April 2020 from 5 days to 15 days.

The number of outstanding Council Tax queries needs to be continually monitored as the large volume and volatility of Council Tax work items received each month

can quickly generate a significant backlog. During the 6 months leading up to August 2020, the number of outstanding queries remained very low. However, it rose a little in August with the restart of tax recovery and the release of a contractor. In September, significant increases in the volume of customer requests and Covid-related account changes, combined with the need to perform statutory reviews, meant that the number of outstanding queries rose and reached a peak of just over 350 by the end of October 2020. To ensure the number of outstanding queries did not grow further, but was kept to a manageable level, a variety of actions were taken, including the selective use of staff overtime, the postponement of the planned release of the two remaining contractors, and the implementation of process improvements. After being reduced in November, the number of outstanding queries did rise slightly in December 2020, but this was due to the greater amount of staff annual leave taken during the Christmas holiday period, as well as the increased workload associated with issuing Covid-19 business support grants. Preparations for annual billing mean that Quarter 4 is always the busiest quarter for Council Tax work, however the implementation of pre-developed plans for cross-team working, appropriate resourcing, further IT automation and workflow monitoring have ensured that the number of outstanding account enquiries has remained below the green target threshold. As the impact of annual billing and the Covid grant work draws to a close, the team will be able to release the two remaining long-term contractors and will cope by utilising internal plans for further cross-team working and recruiting an apprentice to help manage resource capacity.

3 Health and wellbeing

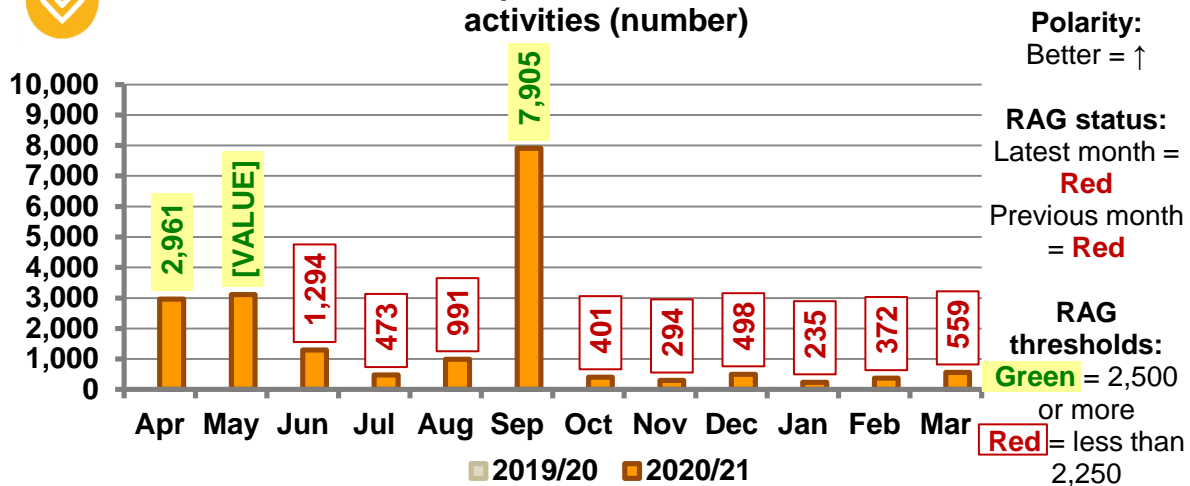


*Due to the Covid-19 lockdown and government social-distancing measures, the theatres were closed in mid-March 2020, although they were briefly allowed to open in December. The Café Bar at The Point was allowed to open during September and October 2020.

See commentary under next chart.



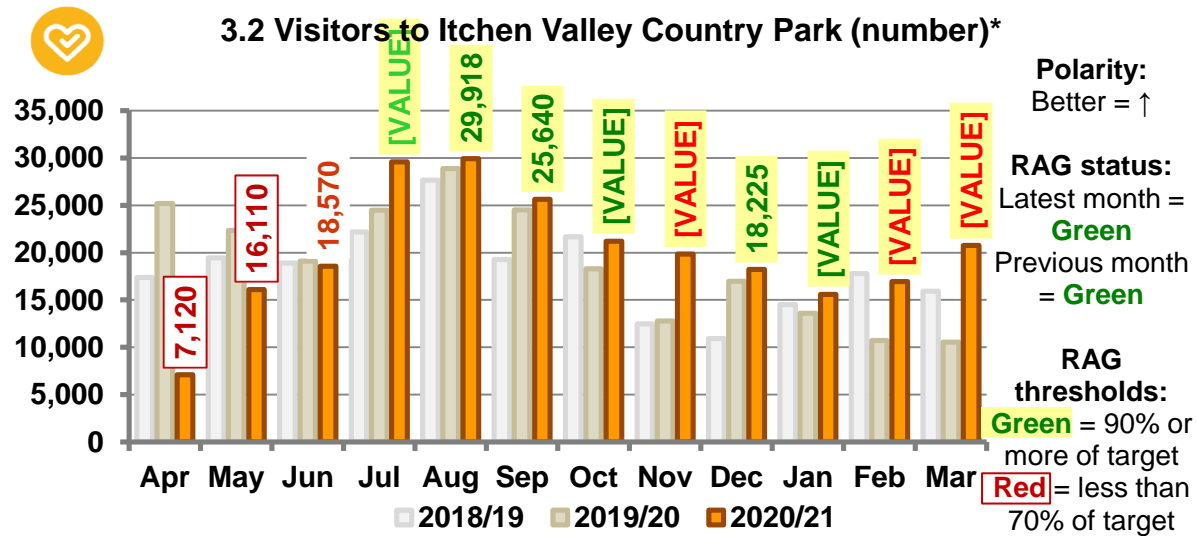
3.1.2 Participation in Arts and Culture activities (number)



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% of monthly target achieved	118%	125%	52%	19%	40%	316%	16%	12%	19%	9%	15%	22%
Cumulative figure	2,961	6,074	7,368	7,841	8,832	16,737	17,138	17,432	17,930	18,165	18,537	19,096

After the theatre venues were closed in mid-March 2020 in line with the government’s Covid-19 social distancing guidelines, the focus of arts and culture activity shifted to participation (particularly online) and so a KPI was added to monitor this. While it was acknowledged that the monthly figure for participation would vary greatly depending on the level of scheduled activities, a target of 30,000 was set for the end of the financial year. However, the levels of anticipated participation could not be sustained due to the Covid-19 restrictions, which curtailed key elements of the outreach programme and forced other programmed work to be rescheduled or cancelled. Although the team had not previously provided an online programme, it quickly responded to the online opportunities and has been able to provide an ongoing, digitally based participation programme. The Café Bar at The Point was allowed to re-open in mid-September along with an element of programming which included a Drive-in Cinema event. This activity was allowed to continue until the start of the November lockdown and this accounts for the venue attendance figures shown for September and October 2020. Between the ending of the November lockdown and the move to Tier 4 restrictions in late December, The Point was allowed to open and a high level of sales was generated for its Christmas production, which was responsible for the December attendance figures. According to the government’s published roadmap out of lockdown, May 17 is the earliest that indoor entertainment venues, including theatres and cinemas, will be allowed to open, although audiences will be limited to a maximum of 50% capacity or 1,000 people in total with Covid-19 precautions and social distancing restrictions being applied (discussion on these matters is ongoing and more clarity is expected by May 10). The new Arts and Culture business model has enabled the production of a new external programme, which has been planned and is in progress. The programme includes outdoor events held at Itchen Valley Country Park, Eastleigh town centre

and The Point. Preparations are also underway for the reopening of the theatre venues.



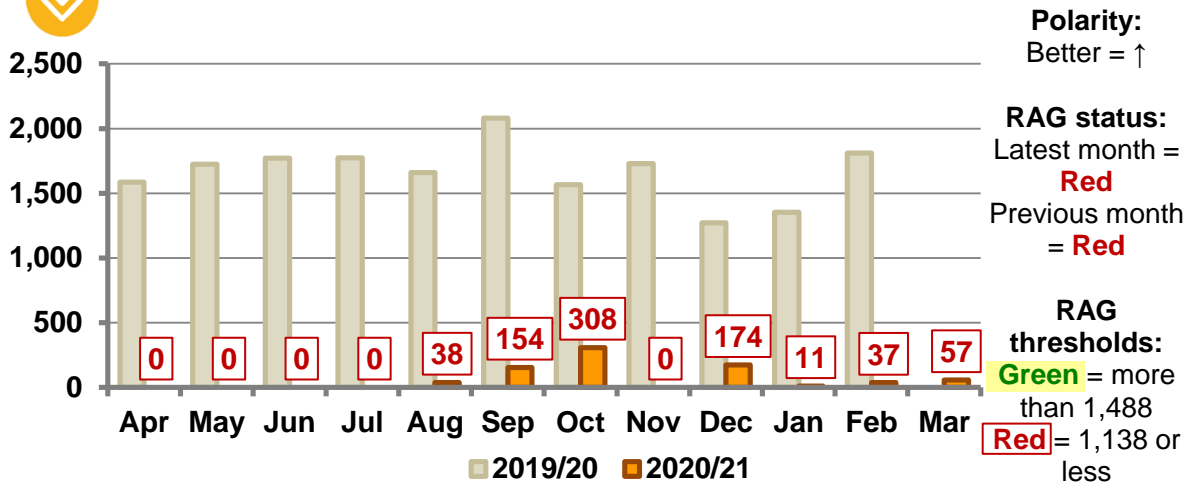
*Variable monthly target set on basis of annual target and previous year’s monthly figures.

		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%	98%	138%	108%	163%	141%	173%

The imposition of the first Covid-19 lockdown in mid-March 2020 led, unsurprisingly, to a considerable fall in IVCP visitor numbers. However, even though key services at IVCP – including toilets, café, play areas and programming - were obliged to remain closed when the lockdown restrictions were eased in June 2020, the visitor numbers picked up quickly again. In July, the re-opening of key services at IVCP helped boost visitor numbers, with unprecedented numbers being achieved in both July and August. Likely encouraged by the government’s restrictions on travel and on alternative recreation activities, visitor numbers remained significantly higher than normal for the rest of 2020/21, with March 2020 particularly seeing an unusually high footfall (perhaps due to the unexpectedly good weather for the time of year). As a result, the total visitor numbers for 2020/21 figures have reached close to 240,000 and are 5.3% higher than the comparative figures for 2019/20 and 9.8% higher than those for 2018/19. This is a significant achievement in view of the pandemic-related restrictions that have been applied, especially during the first lockdown.



3.3.1 Attendance at HealthWorks sessions (number)*

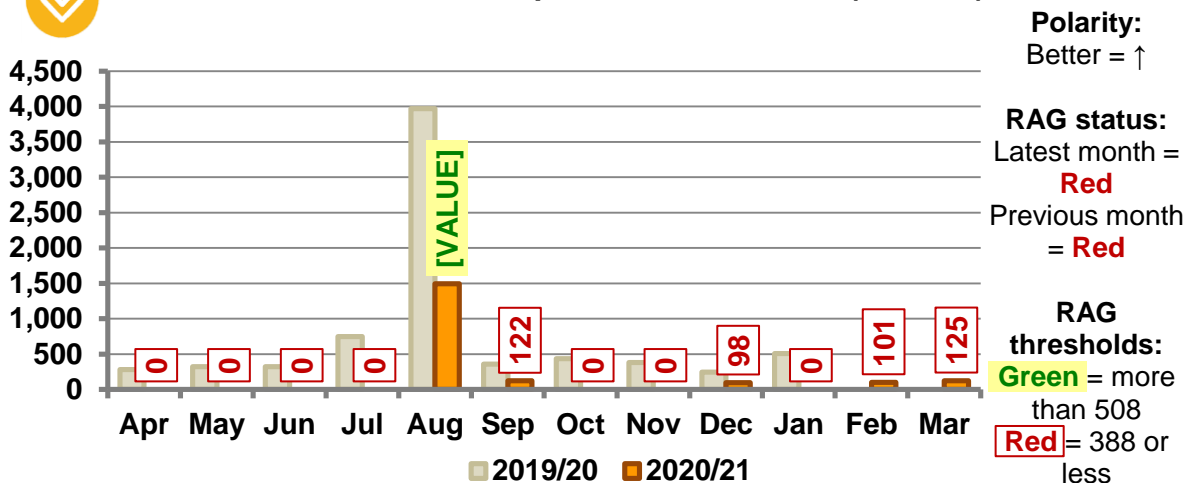


*Session venues were closed from March to July 2020 and in November 2020 due to Covid-19 lockdown measures.

Due to social distancing restrictions imposed by the lockdowns, all HealthWorks sessions were cancelled between April and July 2020 and in November 2020. In addition, as HealthWorks caters for a high-risk group including many defined as clinically extremely vulnerable, particular care is needed to protect participants from exposure to Covid-19. Some suitable activities, including HealthWalks, did take place between August and October, as well as in December 2020. Since the beginning of 2021, the majority of the HealthWorks service has remained on hold although a small, but gradually increasing, number of online individual and group sessions are being held.



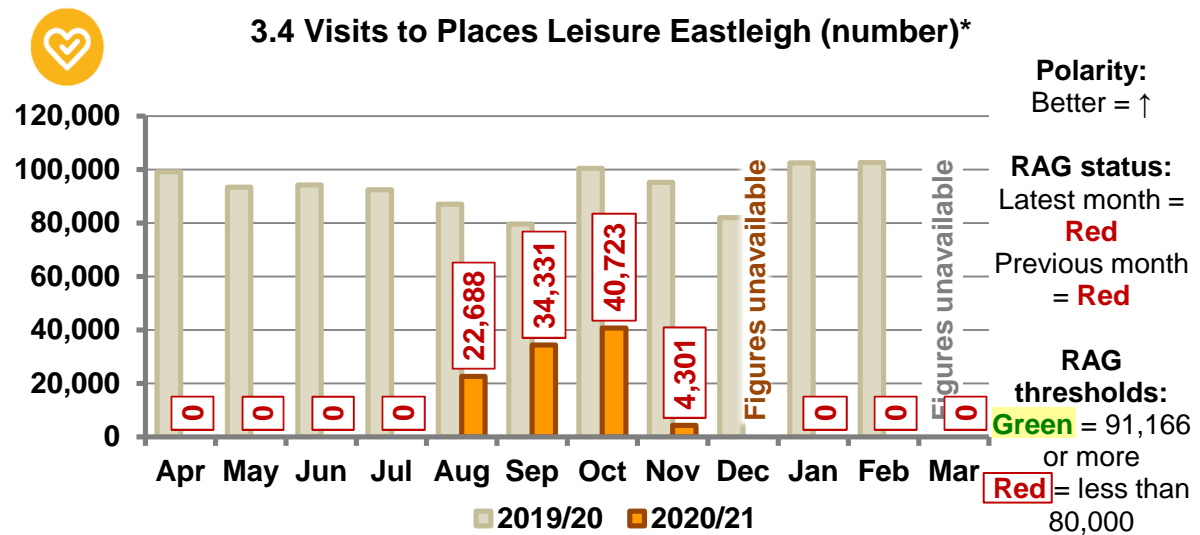
3.3.2 Attendance at SportWorks sessions (number)*



*Sessions were cancelled from February to July 2020, from October to November 2020 and from January to February 2021 due to Covid-19 lockdown measures. Figures in August 2020 increased due to the Park Sport programme.

Due to social distancing restrictions, all SportWorks sessions were cancelled between February and July 2020. However, in line with social distancing guidelines issued by the National Governing Bodies (NGBs) for various sports, Park Sport was

run in August with a focus on the use of parks and open spaces. The limits imposed by the guidelines meant that the number of sessions (1,493) was around 40% of the number achieved in 2019 (3,970), although some online engagement with Park Sport’s Virtual Challenges extended beyond August. Due to the lockdown restrictions, all SportWorks sessions were closed again in October and November 2020, and in January 2021. Some sessions were held in February and March, although the New You Boost sessions had to be postponed until 2021/22. Planning is currently underway for Park Sport activities in the Summer.

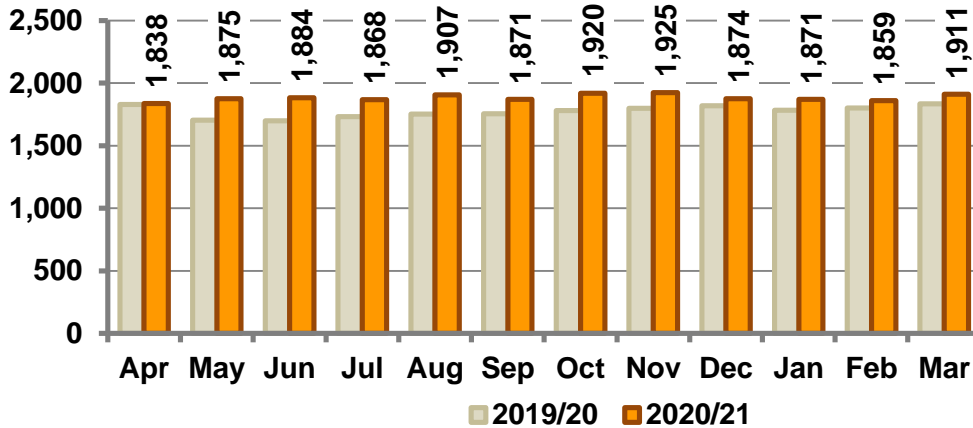


*PLE was closed from April to July 2020, from 4th November to 2nd December 2020 and from 26th December 2020 onwards due to Covid-19 lockdown measures. As PLE staff were on furlough, figures are currently unavailable for March and December 2020.

Places Leisure Eastleigh (PLE) was closed between April and July 2020 following central government direction to close leisure facilities. It re-opened in August 2020 on a pre-booking basis only and with restricted capacity on all activities in accordance with government guidelines. PLE was closed again during the second lockdown, and then opened for a short while until the Tier 4 and third lockdown restrictions were imposed. Pre-booked gym and swimming sessions began in mid-April 2021, with further types of classes becoming available in mid-May in accordance with the government’s road map for lockdown easing.



3.5 Households on housing register (number)



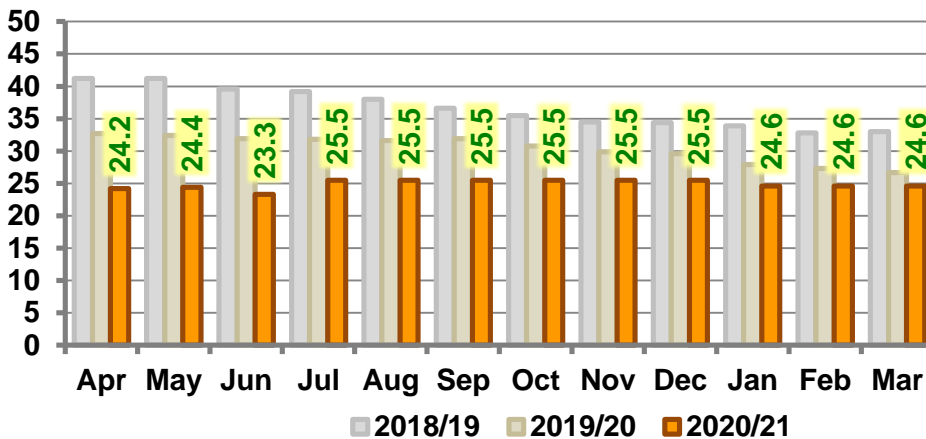
Polarity:
Better = ↓

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

Strictly speaking, this is not a KPI, but a workload indicator. The overall trend for the number of households on the register has shown a gradual rise between April and November 2020, and the monthly average for 2020/21 (1,884) is higher by just over 6% than the monthly average for 2019/20 (1,774). Although December 2020 did see a small drop in the number of registered households, this figure has since increased and is likely to increase again from March 2021 onwards as more applications are in and a backlog of applications awaiting assessment is worked on. The backlog has arisen due to the team focusing efforts on complex homelessness prevention cases.



3.6 Average waiting time for band 2 and 3 properties (months)*



Polarity:
Better = ↓

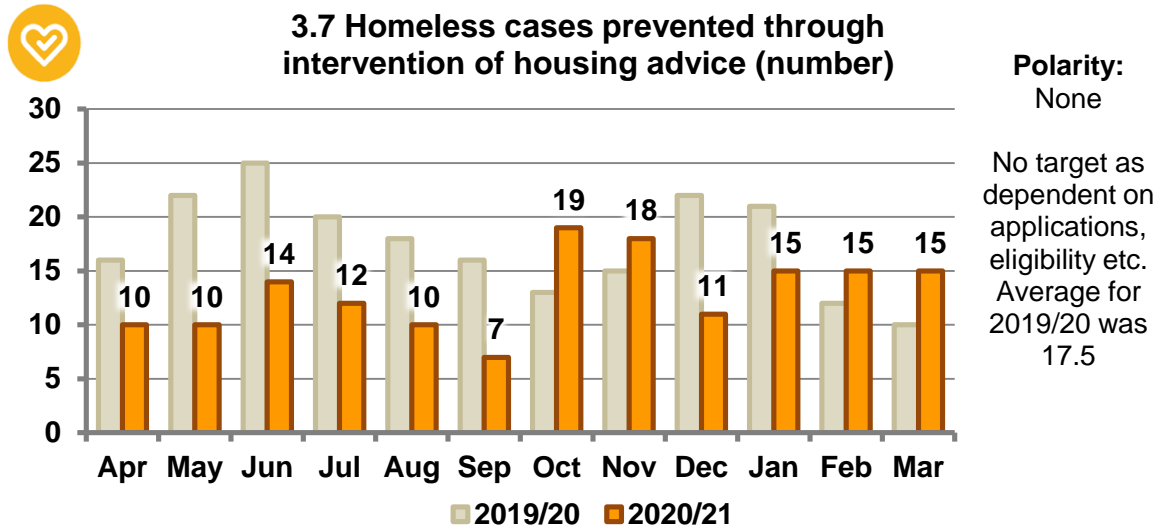
RAG status:
Latest quarter = **Green**
Previous quarter = **Green**

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

*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. The collation of waiting list data shifted to a quarterly basis in July 2020 and the second quarter showed a slight

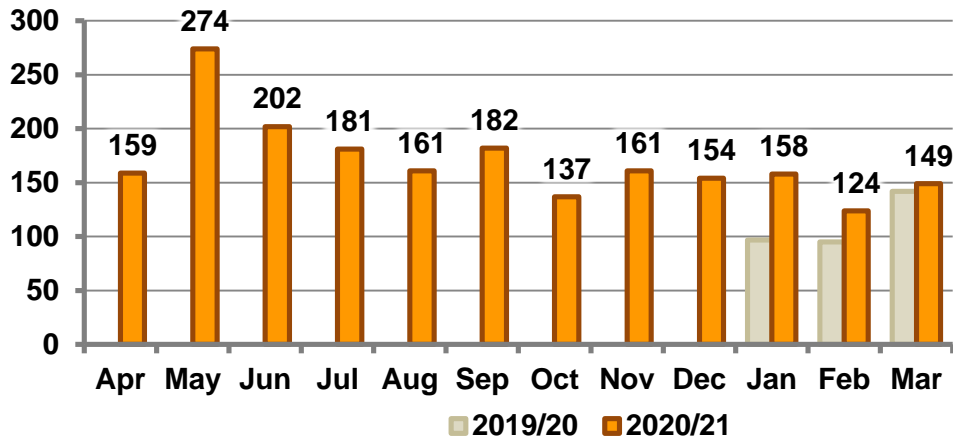
rise in the average waiting time of just over 2 months, which reflected a small reduction in the housing supply, particularly of Housing Association lettings. However, the last quarter showed an improvement in the figures, with a drop of close to a month in the average waiting time.



Due to the low level of the homelessness figures submitted in quarterly government returns (H-CLIC) for the first half of 2020/21, concerns were raised that these figures were being under-reported as a result of workload pressures that limited the time Housing Case Management Officers (CMOs) had to deal with the administrative burden placed on them. Reporting improvements were therefore made in October and November, and various other measures have since been discussed and applied. However, there is still room to improve and further plans are being developed to strengthen the reporting in place. The Housing service is also aware of the need to maintain its vigilance and to be prepared to deal with a rise in the risk and actuality of homelessness that could be triggered by various events, such as the ending of the furlough scheme and the removal of the ban on rental evictions. In addition, to better reflect the extent of the Council’s effective influence on homelessness, this KPI will be changed from April 2021 onwards to measure the number of households staying in emergency accommodation that has been arranged by the Council.



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



Polarity:
None

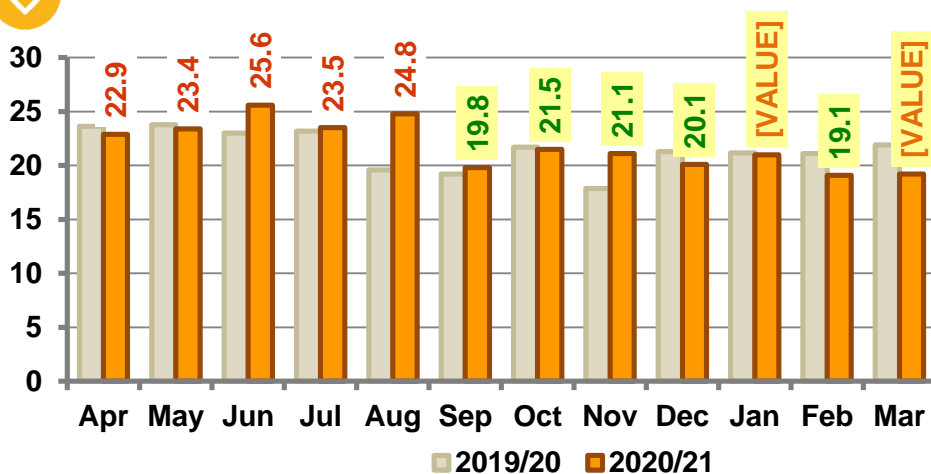
No target set
(workload indicator)

*Figures only began being collected in January 2020.

See commentary under next chart.



3.8.2 Time to process new benefit claims (days)



Polarity:
Better = ↓

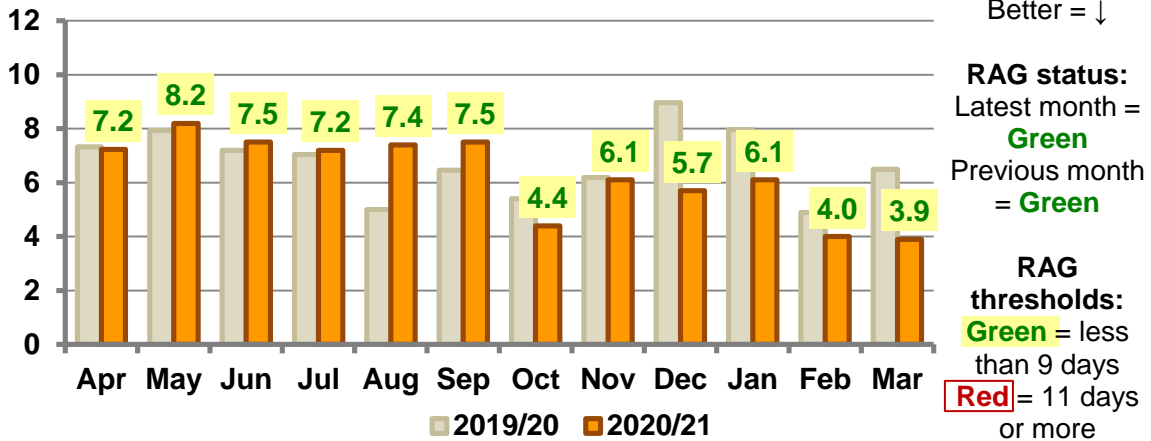
RAG status:
Latest month =
Green
Previous month =
Green

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

Following the lockdown in March 2020, the time taken to process new benefit claims moved from a green to an amber status due to 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 2020, but has since trended gradually downwards to a low of 124 in February 2021. Despite the relatively high number of new claims, September 2020 saw the processing time shift back to a green status, with the lowest figure seen since November 2019. This was helped by the return of a member of staff from sick leave and the implementation of an efficiency-improving IT module. The green status has since been maintained until the end of the 2020/21 financial year, with the March 2021 processing time being 2.7 days less than for March 2020.



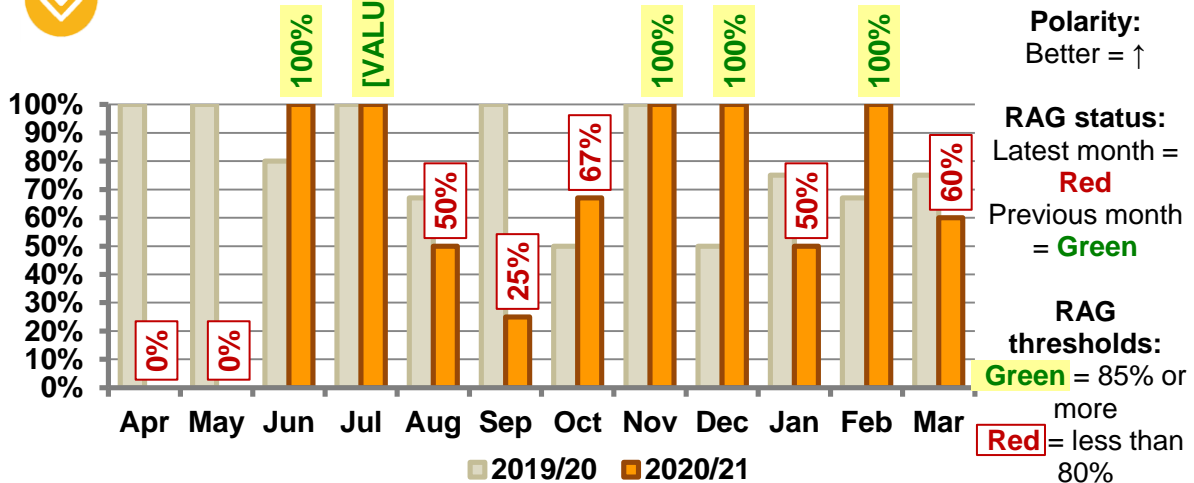
3.9 Time to process benefit change events (days)



This KPI, like the previous one, saw an increase during April and May, although it remained under the green threshold. The processing time has since fallen to 3.9 days in March 2021, which is significantly below the 2019/20 average of 7.2.



3.10 Complex DFGs completed within 300 days (%)*



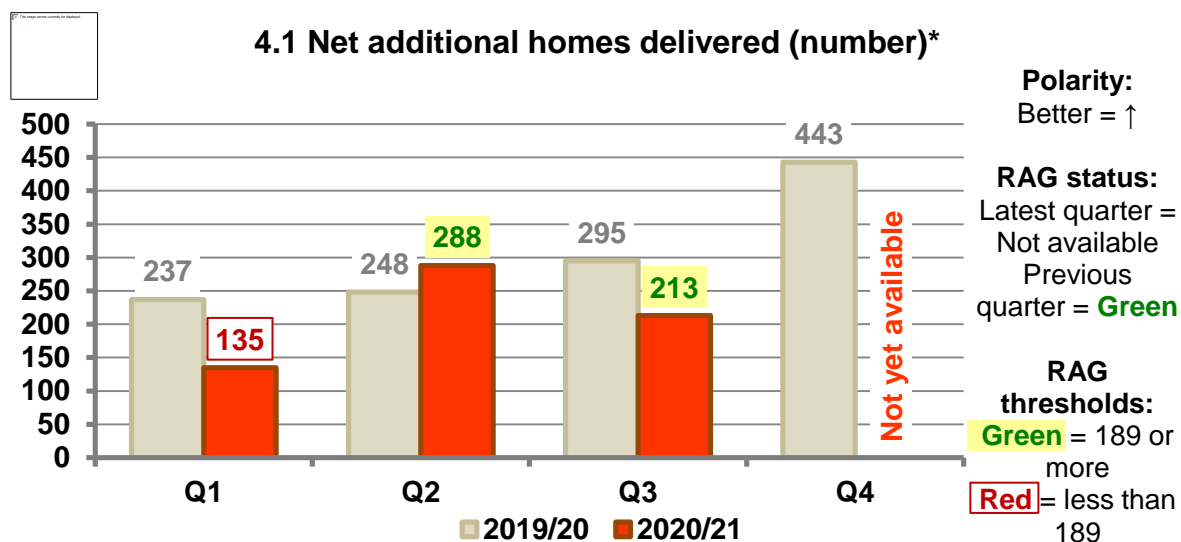
*Due to Covid-10 social distancing measures, contractors were not working on site in April and May 2020.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Complex DFGs as % of all DFGs	N/A	N/A	33%	50%	40%	40%	50%	38%	25%	50%	57%	50%

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) of 300 days in June and July. Nevertheless, the pandemic has tended to add delays to the commencement of building work, while other factors outside the control of the DFG service (e.g. postponements requested by the client, restrictions imposed by the social landlord and the complex nature of the desired adaptations) have often added further delays. Consequently, a red status ended up being assigned to the months of August, September and October 2020 and January

and March 2021. Therefore, to better reflect the actual performance of the service area, this KPI will be changed from April 2021 onwards to measure the proportion of DFGs decided within 6 months of the application submission date.

4 Housing and development

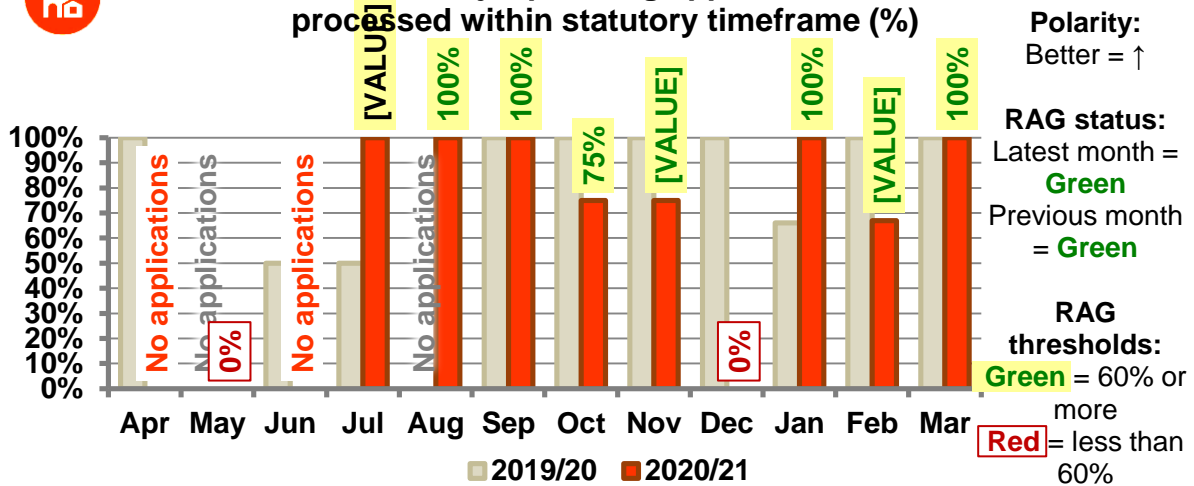


*Figures are available on a quarterly basis. The target threshold is based on the 5-year land supply targets and the associated annual housing requirement (source: HCC Land Supply Monitoring).

During the 2019/20 financial year, the number of net additional homes delivered rose each quarter to reach a peak of 443 in the last quarter. Due to the ceasing of construction work during the first Covid-19 lockdown, the first quarter figure for 2020/21 was significantly lower than that for the same period last year. However, the second quarter figure for 2020/21 saw an improvement and was higher than that for the same period last year, although the total number for the first three quarters of 2020/21 is still lower by 144 (19%) compared to the first three quarters of 2019/20. The fourth quarter figures for 2020/21 are not available yet, but should show an increase in homes delivered, since construction sites closed during the first and second lockdowns have typically been continuing to operate safely during the third lockdown. Nevertheless, the Housing Board is carefully monitoring the figures in case any appropriate interventions are required. The latest five-year housing land supply position as of 1 October 2020 is six years' worth of housing (based on an annual requirement of 729 homes).



4.2.1 Major planning applications processed within statutory timeframe (%)

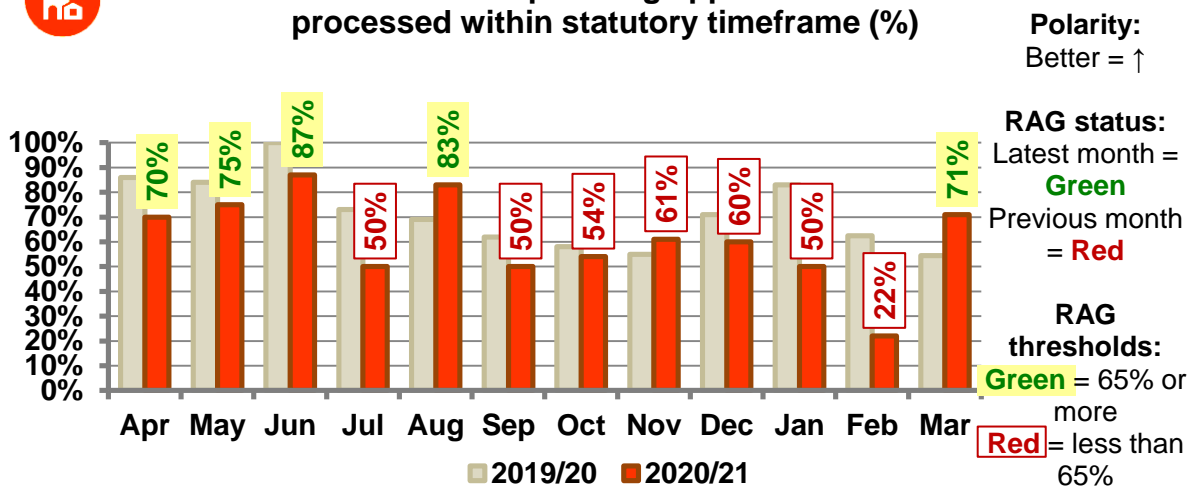


Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	1/1	0/0	1/2	1/2	0/0	2/2	5/5	2/2	2/2	2/3	1/1	3/3
2020/21	0/0	0/1	0/0	2/2	5/5	2/2	3/4	3/4	0/1	1/1	2/3	4/4

See commentary beneath chart 4.2.3.



4.2.2 Minor planning applications processed within statutory timeframe (%)

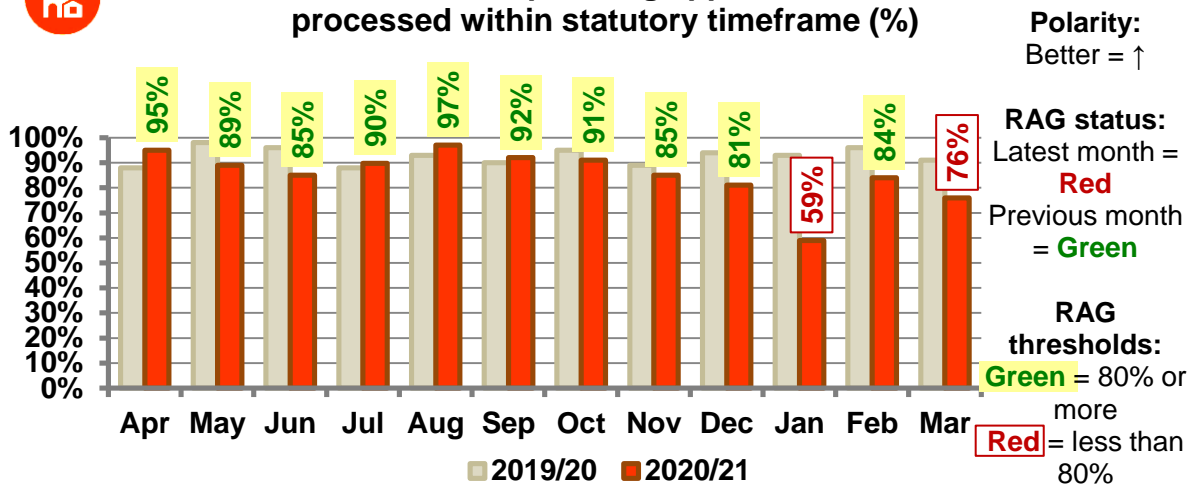


Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	13/15	9/11	8/8	14/19	9/13	8/13	11/19	6/11	10/14	5/6	5/8	6/11
2020/21	7/10	9/12	7/8	5/10	5/6	1/2	7/13	11/18	3/5	2/4	2/9	5/7

See commentary beneath chart 4.2.3.



4.2.3 Other planning applications processed within statutory timeframe (%)



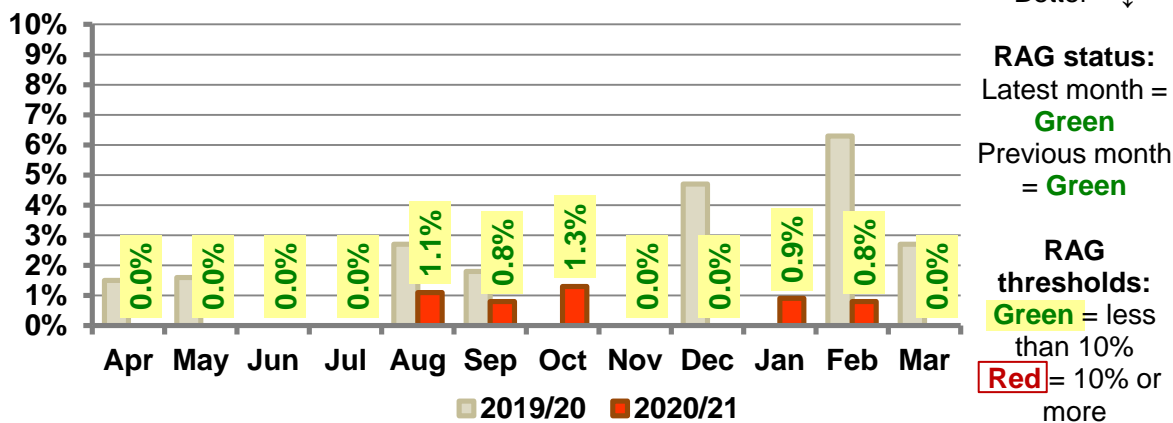
Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	52/59	56/57	49/51	52/59	56/60	37/41	52/55	41/46	45/48	39/42	26/27	51/56
2020/21	37/39	43/48	34/40	44/49	37/38	56/60	48/53	39/46	46/57	23/39	43/51	47/62

The monthly figures for the processing of Major planning applications have been above target throughout the 2020/21 financial year, except for May and December 2020, with the sole application in December being delayed by ongoing negotiations regarding drainage and ecology. The comparative figures for Other planning applications shows a similar record, with the target only being missed in the months of January and March 2021. In these cases, the missed target in January was largely attributed to delays associated with committee meetings, while the missed target for March was mainly put down to the clearing out of a number of old applications. Given the challenges imposed by the pandemic on planning activities, the 2020/21 figures for Major and Other applications represents a positive achievement. However, with respect to Minor planning applications, the targets were missed for July and for the entire 6-month period between September 2020 and February 2021. Various factors contributed to the missed targets, including Covid-19 restrictions, the referral of decisions to Local Area Committees, nitrate-related issues, and the extra time needed for publicity, negotiating with an applicant or amending plans. However, a key factor in the more recent months has been an increase in application numbers resulting in a high workload for each officer. This impact has been exacerbated as a result of two staff members leaving in Quarter 3, an experienced senior officer being on maternity leave (until February 2021), a principal planner leaving at the end of Quarter 4 (with workload reduced accordingly) and the need to cover for a senior officer on a long period of sick leave. This situation proved to be particularly challenging for the team with the extra workload linked to a controversial airport application. Temporary resources were secured during this time, but performance still dipped. Fortunately, the return of staff from annual leave saw a marked improvement in the March figures, which achieved a green status. Going forward, the team are continuing to experience a high number of planning applications being submitted and temporary staff (3 FTE) have been recruited or retained to provide cover for the first two quarters of 2021/22. In addition, a recruitment campaign was launched in early May to fill the current vacancies, including those for a Planning Manager, a Principal and two Senior Officers. It is also worth noting that, despite some missed monthly targets, the team maintained for 2020/21 its consistent record

of meeting the key reported annual performance figure for national review, which sets a 60% and 70% target, respectively, for Major applications and for the combined Minor and Other applications.



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



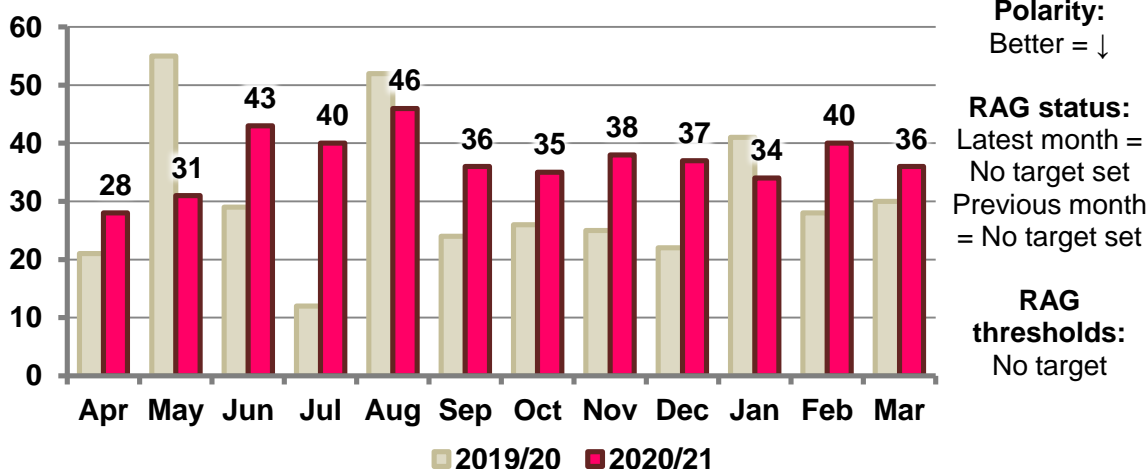
Actuals (allowed of all appeals /decisions)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	2 of 6 /131	2 of 3 /113	0 of 3 /61	0 of 0 /87	2 of 9 /73	1 of 4 /56	0 of 4 /79	0 of 0 /63	3 of 4 /66	0 of 3 /51	2 of 3 /32	1 of 3 /136
2020/21	0 of 0 /114	0 of 0 /112	0 of 2 /85	0 of 0 /110	1 of 5 /93	1 of 2 /132	2 of 3 /149	0 of 2 /106	0 of 4 /120	1 of 3 /113	1 of 3 /128	0 of 3 /146

This KPI has maintained a green status throughout the 2020/21 financial year and this is a measure of the quality of the decisions made by the Local Planning Authority. No appeals were received in July and November 2019 or in April, May and July 2020.

5 Organisation

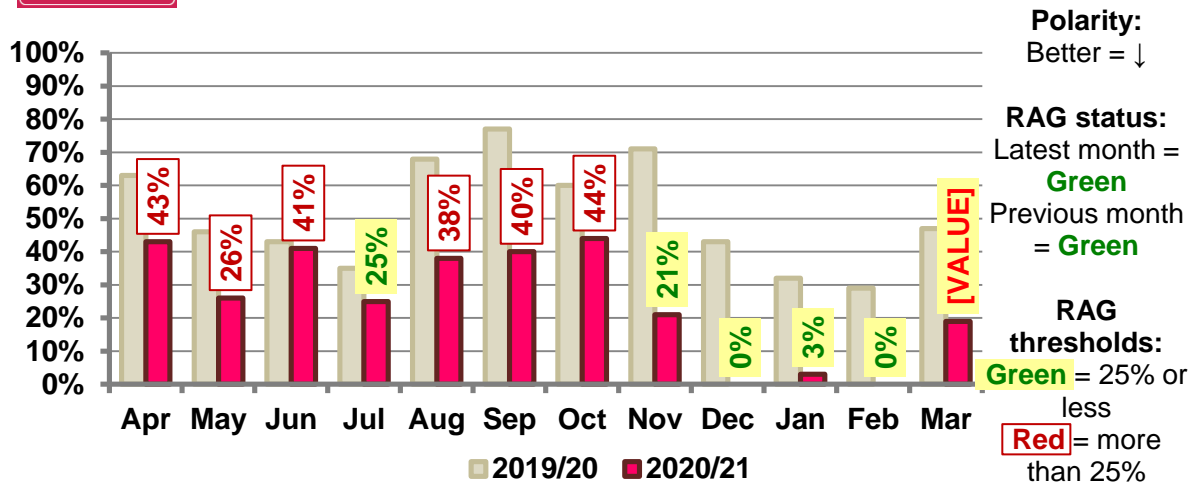


5.1 Customer complaints (number)



See commentary beneath the next chart.

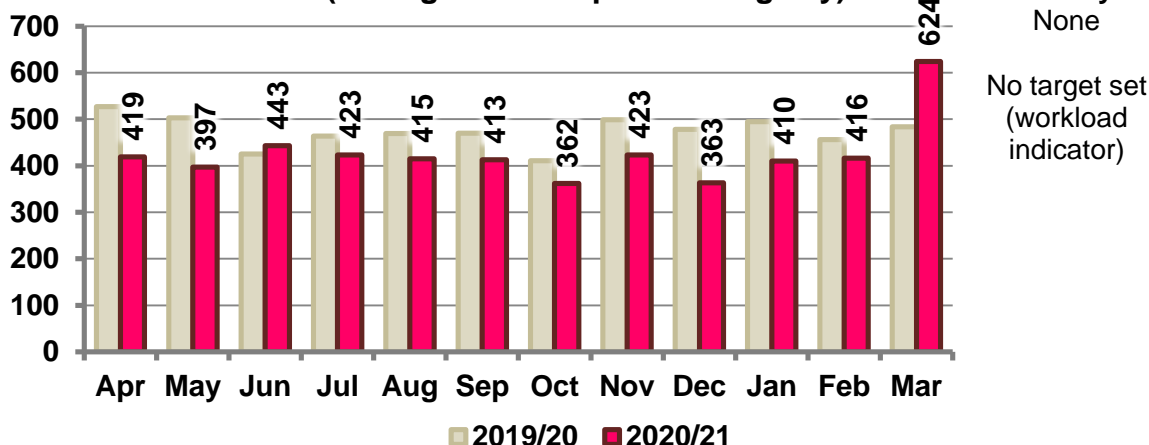
5.2 Corporate complaints outside SLA (%)



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	16/36	8/38	0/37	1/34	0/40	7/36

In October 2020, the responsibility for monitoring complaints and helping ensure that they were responded to within the Service-Level Agreement (SLA) set by the Complaints Procedure was passed over to the Service Delivery Case Management Team Leader. This has, so far, proven to be a successful change as the team has helped oversee a significant reduction in the number of complaints outside of SLA. Measures that have helped with the reduction include improved overall complaints management, clearing the backlog of complaints over SLA, weekly reports to services with higher volumes of complaints (e.g. Direct Services) or with complaints over SLA, and the sending of prompts to remind services when a complaint response is due. The number of complaints outside of SLA rose in March 2021 as the Team Leader was on sick leave and they play an active role in sending reports to high volume complaints areas and in chasing up complaints nearing their SLA.

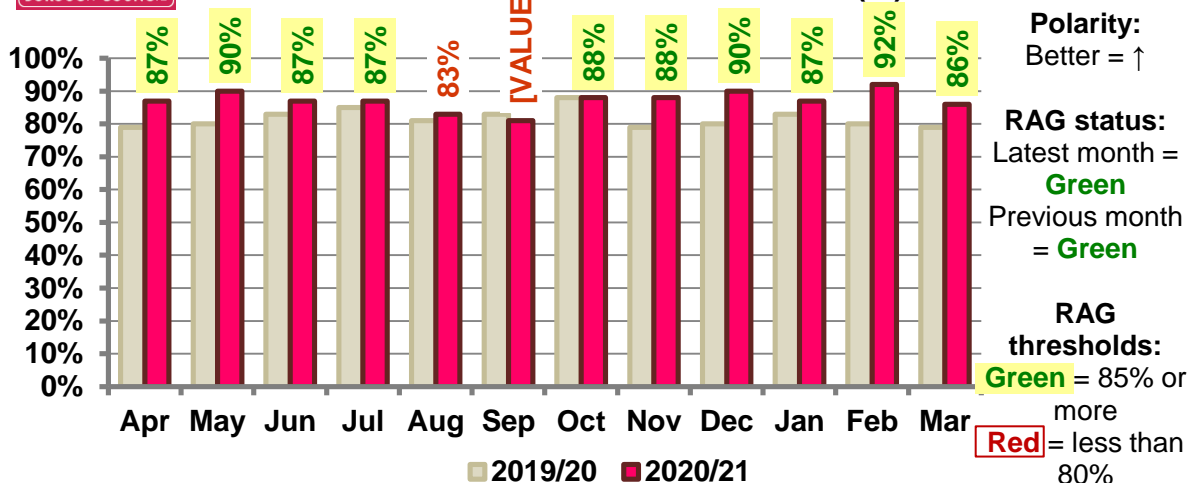
5.3 CSC - Calls handled* (average number per working day)



*The number of calls 'handled' refers to the number of calls answered by the switchboard.

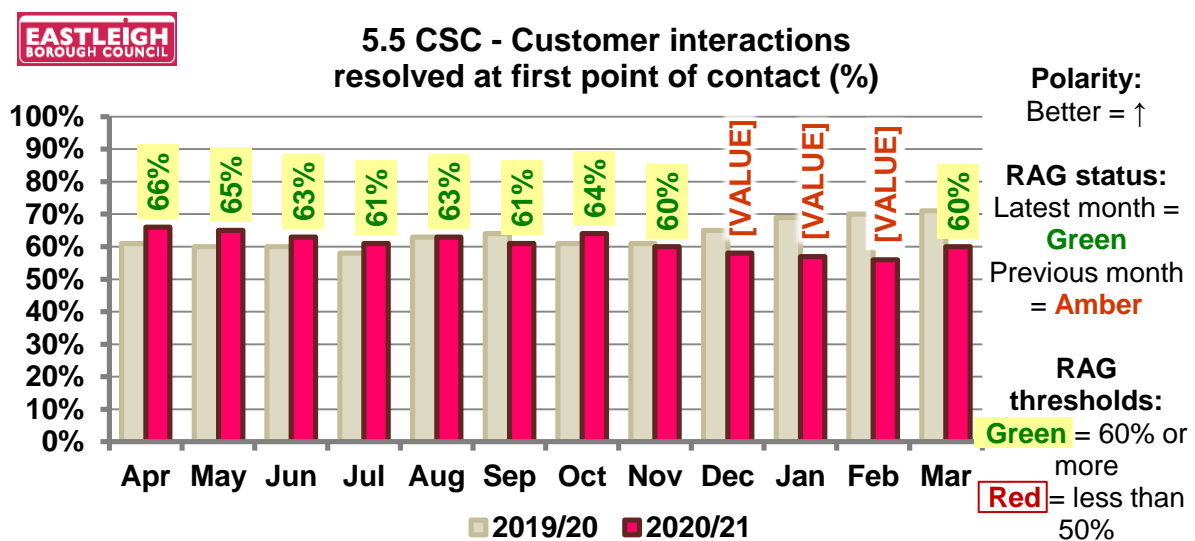
Strictly speaking, this is not a KPI as its level depends on the number of individuals who ring the Customer Service Centre (CSC). However, it has been retained as it provides useful information for management purposes. For the financial year 2019/20, the average number of calls per working day was 473, while for this financial year, excluding March 2021, the average dropped to 410 calls per working day. This significant reduction (a fall of 13%) is mainly connected to the pandemic's impact, which meant that: customers became more concerned about non-Council related issues (e.g. employment changes, children being taught at home, holiday cancellations, organising grocery shopping etc.); and there was a decrease in the amount of correspondence sent out by the Council. Digital contact from webforms and emails increased in 2020/21 by 15% when compared with 2019/20. Another important factor was the removal of the Council Tax backlog and its associated failure demand. However, the situation changed in March 2021 when the average number of calls handled per day rose by 53% (representing an average of 208 extra calls per day) above the previous monthly average for 2020/2021. This sharp rise in the number of calls was caused by the Borough-wide introduction of new waste and recycling bin collection rounds which resulted in many customers calls.

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



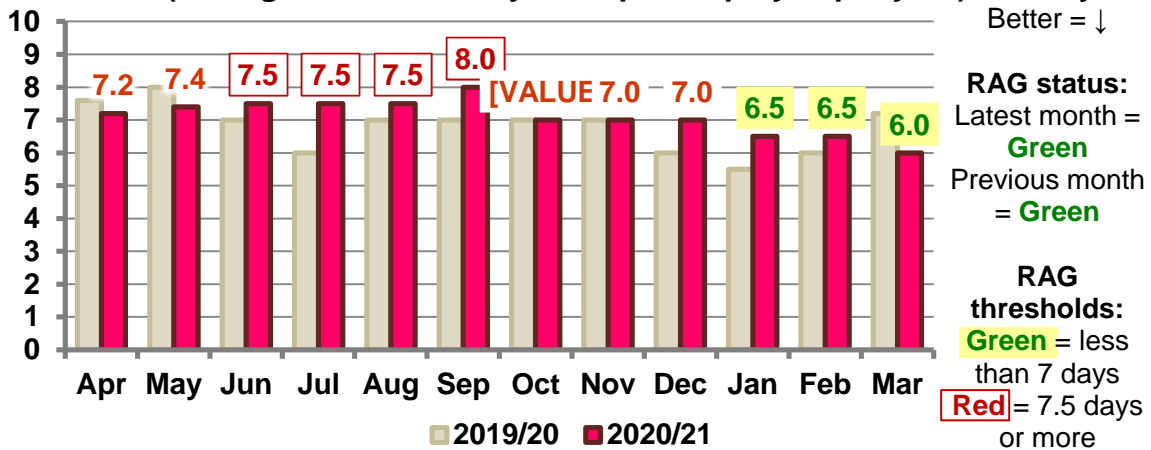
*The number of calls 'offered' refers to the number of calls received, and not all of these will have been answered or 'handled'.

A reduction in sickness absence between April and July 2020 had a positive impact on the performance of the CSC, although this did drop to amber in August and September 2020 as a result of limited availability of trained staff. However, 1.5 FTE staff commenced employment in September and, after the necessary training, this enabled the performance to return back to green. In addition, the closure of reception services at the Council Offices until 12 April 2021 meant that more staff resource became available to answer phone calls. The performance of the CSC dropped only slightly in March 2021 and stayed above the green threshold despite the large increase in customer calls received as a result of the bin collection changes. This was made possible by restricting staff leave and engaging additional resources, while remaining within the annual staffing budget envelope.



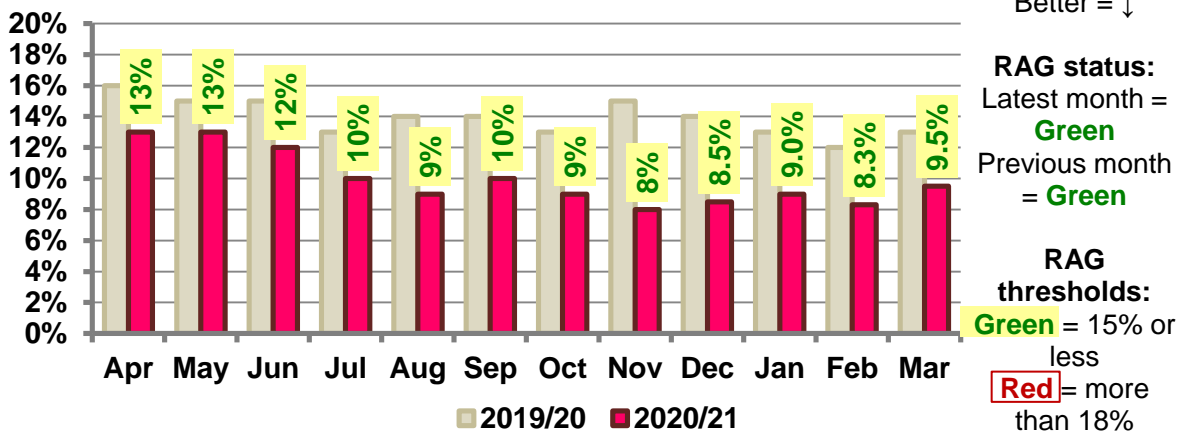
This KPI remained above target for the first 8 months of the 2020/21 financial year, with the average percentage achieved (62.9%) being only slightly lower than for the previous financial year (63.6%). However, the KPI dropped a little below the green threshold between December 2020 and February 2021. This change was attributed to a greater proportion of calls being less run-of-the-mill in nature during the pre-Christmas period and to more of the calls in the first months of 2021 having to do with complex Council Tax queries that needed more specialised help to resolve.

5.6 Corporate sickness
(average number of days lost per employee per year)

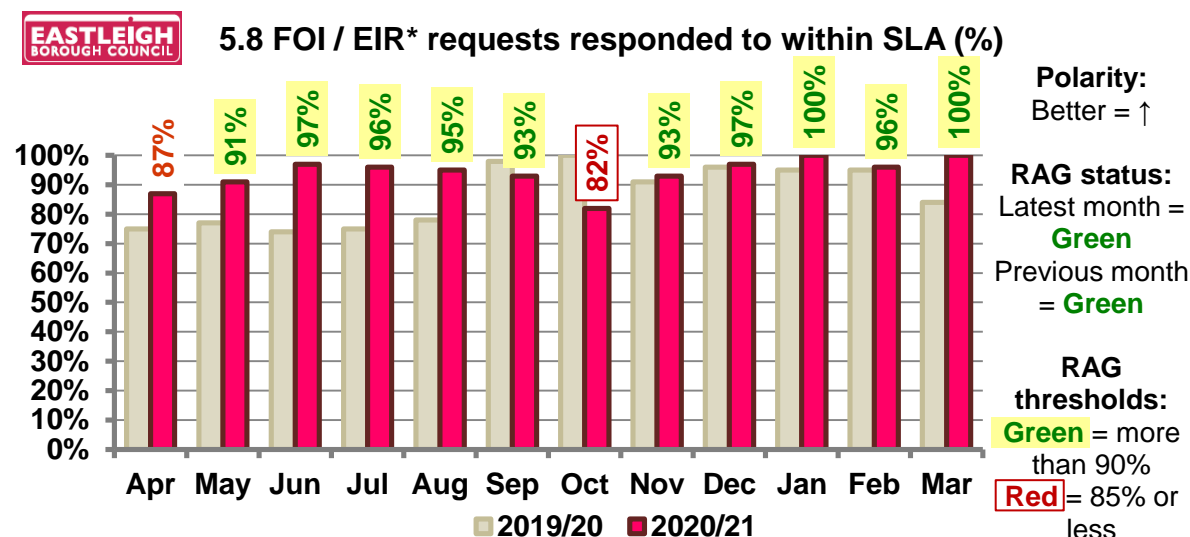


The gradual rise in corporate sickness from a low of 5.5 days in January 2020 to a peak of 8.0 days in September 2020 was mainly due to a small number of long-term sickness cases that encompassed chronic conditions, injury and stress, although sickness absence in the StreetScene team also rose during this time. In addition, the return to work of some staff was delayed because the pandemic meant they could not easily access the treatment they required. Sickness levels were lower in the third quarter of 2020/21, although the KPI remained amber because of an increase in cold and flu, which is not unexpected in the run-up to winter. In the last quarter, sickness levels dropped, so that this KPI attained a green status for the first time in 2020/21. Overall, the average number of days lost per employee in 2020/21 was 7.1 (amber status), which was slightly higher than the 2019/20 average of 6.8 (green status), although this is not as high as might be expected during a pandemic. Indeed, relatively few staff needed to go on sick leave due to Covid, and very few because of suffering from severe or long Covid. The impact of self-isolation (which was recorded in a different category from sickness absence) and Covid infection was also minimised by staff being able to work from home.

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



Measured over a rolling 12-month period, staff turnover trended downwards for the first 8 months of 2020/21 and fell from a high of 13% in April 2020 to a low of 8.0% in November 2020. This trend probably reflected the relative weakness of the jobs market during the earlier part of the pandemic. By March 2021, staff turnover had risen again to 9.5%, but this figure remained lower than the lowest figure recorded throughout 2019/20 (12% in February 2020). The slight rise in March was not a particular concern as those leaving did so for a variety of different reasons, including a retirement, the end of a fixed-term contract, an ill-health retirement and a career advancement opportunity.

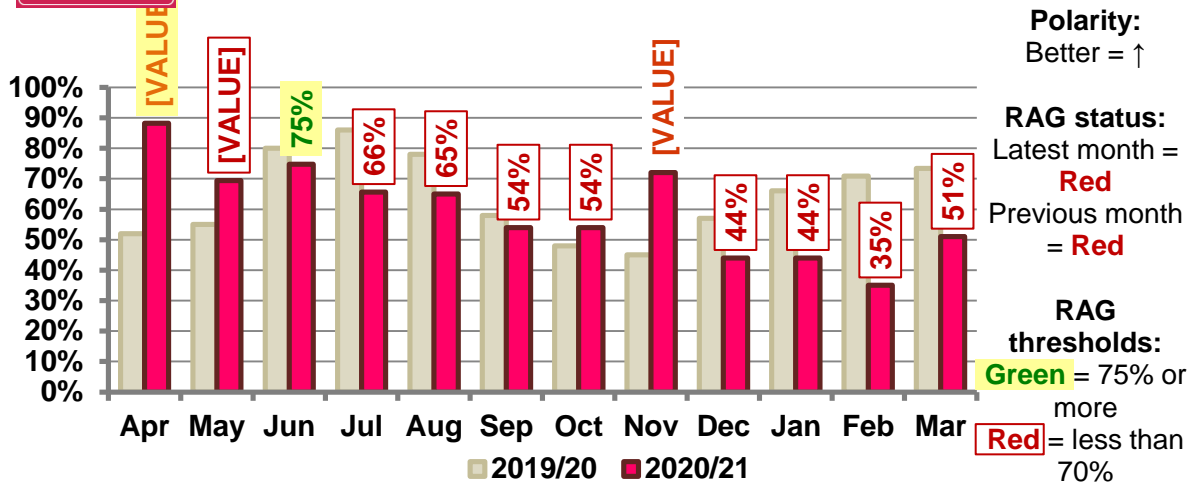


*FOI = Freedom of Information. EIR = Environmental Information Regulations. Both types of requests are regulated by the Information Commissioner's Office (ICO).

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	46/56	49/53	66/68	40/40	65/68	73/73

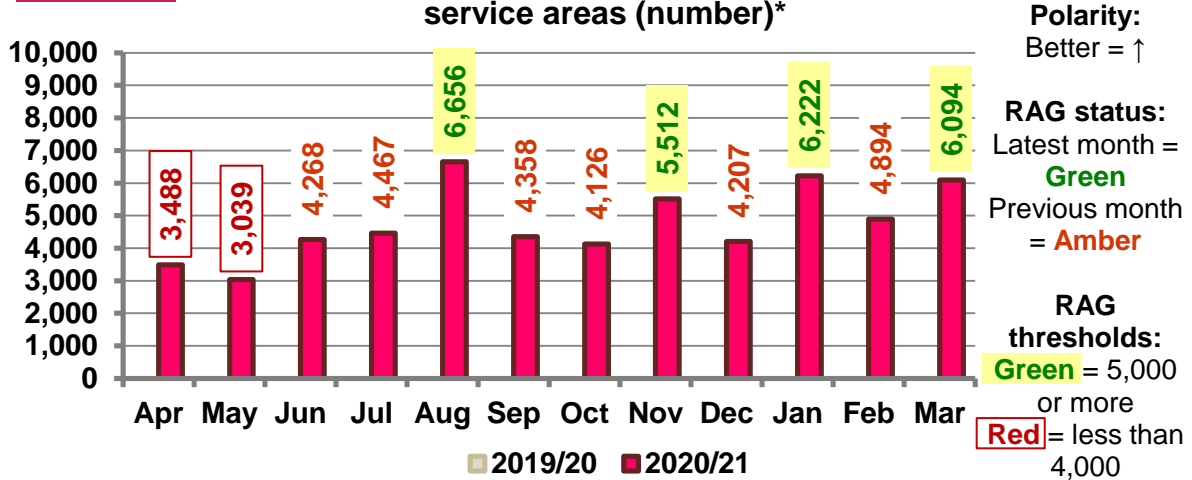
Apart from April and October 2020, the status of this KPI has remained green throughout the 2020/21 financial year. Strictly speaking, the amber status for April 2020 could have been changed to green, as the Information Commissioner's Office (ICO) temporarily relaxed the Service Level Agreement (SLA) for FOI and EIR requests from March to May 2020 because of the lockdown. The status was red in October 2020 because there was insufficient staff resource to cover the FOI Officer while on annual leave. Extra resource has since been identified within the Legal team. The average figure for the KPI for 2020/21 was 93.9%, which is 7.4% higher than the average for 2019/20 (86.5%).

5.9 Invoices paid within 10 days (%)



This KPI has trended downwards during the course of the 2020/21 financial year and has dropped from a peak of 88% in June 2020 to a trough of 35% in February 2021. Although the figure improved in March to 51%, this was still below the red threshold of 70%. Many of the delays in invoice payments have been attributed to the late arrival of invoices to the Finance team in the approval process, often because staff responsible for authorising payment have been on leave. In addition, alongside the delaying effect of Covid-19 restrictions, the increased workload linked to the allocation of large numbers of Covid-19 business support grants (which continued into March 2021) has meant that significantly less Case Management Officer (CMO) resource has been available to assist with payment authorising processes. It is anticipated that the resource pressures relating to business grants will begin to ease during the first quarter of 2021/22, as many of the schemes closedown. The discretionary grant element will require resource until March 2022, but this should not have a major impact on performance.

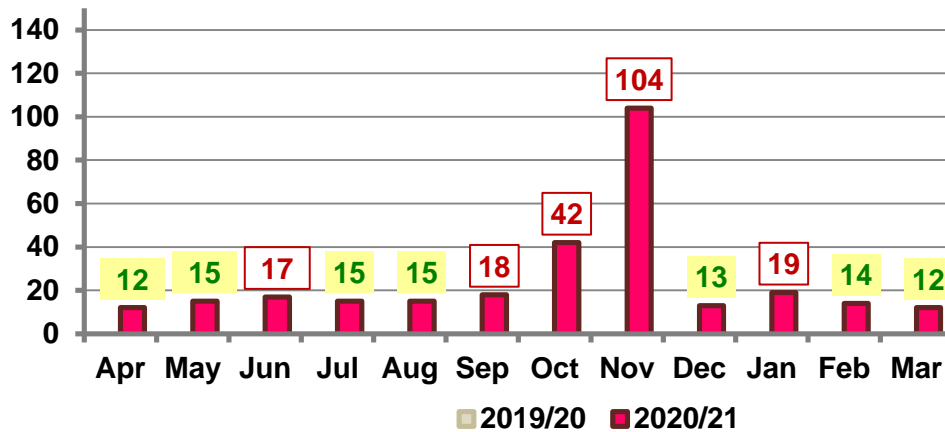
5.10.1 Cases raised across all service areas (number)*



*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 = ↓

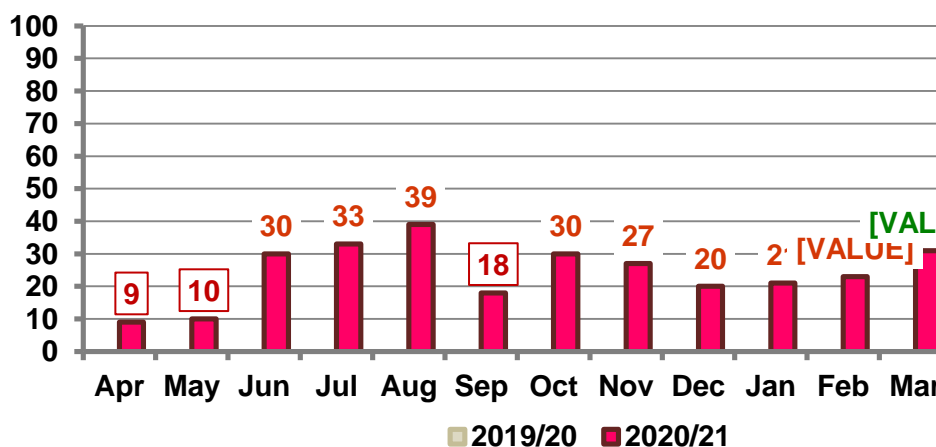
RAG status:
Latest month = **Green**
Previous month = **Green**

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

*Case duration is calculated on the basis of the cases closed during the relevant month and does not include the cases that remained open at the end of that month. Cancelled cases were removed from the figures for September 2020 onwards.

The average number of cases raised by staff more than doubled between May and August 2020. However, the monthly averages from September onwards have tended to be lower than in August because cancelled cases began being filtered out from the figures. Although the December 2020 figures were made lower by the fewer working days available as a result of the Christmas break, the figures in the fourth quarter of 2020/21 have tended to improve and the average for the quarter moved to a green status. This improvement coincided with the actions that service areas within Support Services undertook to encourage the greater use of the case management methodology, including the provision of more staff training and various initiatives to funnel more activities into the Case Management system. The average case duration rose significantly in October and November 2020 because a general drive was undertaken to complete older cases, which meant that more cases with longer duration dates were closed during these two months.

5.11.1 Cases raised via Members' Hub (number)



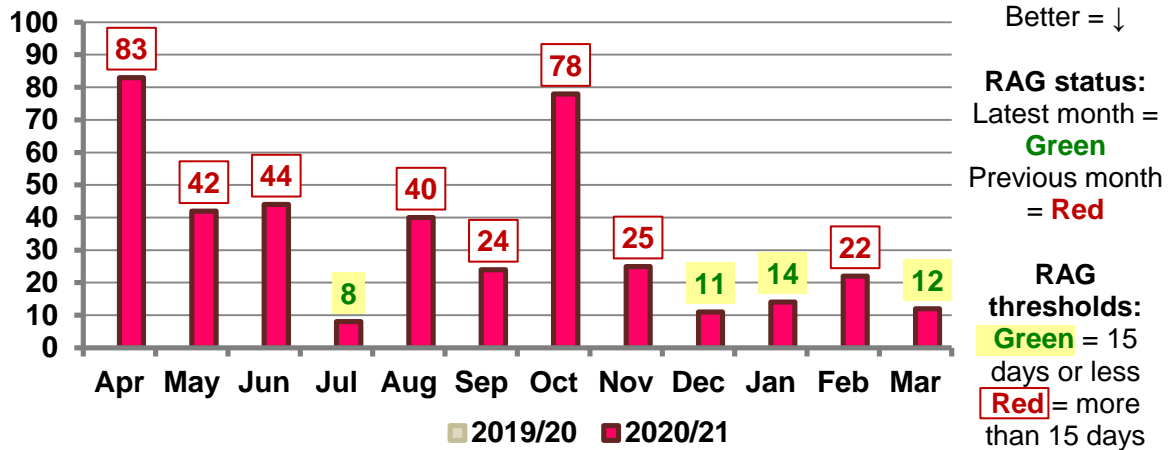
Polarity:
Better = ↑

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

RAG thresholds:
Green = 40 or more
Red = less than 20

See commentary beneath next chart.

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



*Case duration is calculated on the basis of the cases closed during the relevant month and does not include the cases that remained open at the end of that month. Cancelled cases were removed from the figures for September 2020 onwards.

Although the number of cases raised via the Members' Hub gradually increased between December 2020 and March 2021, the achievement of a green status will require further activities to be undertaken to help promote and support the adoption of the Members' Hub by councillors (for example, by encouraging a switch from emails to cases as a means of assigning tasks). The average case duration rose significantly in October 2020 because of a general drive to complete and close down older cases.