Theme	Executive / Service Area	KPI	Better =	KPI thresholds	Status	Review Comments
Environment	Neighbourhood Services: Direct Services	Collected domestic waste recycled (%)	↑	Green = 45% or more Amber = less than 45% Red = less than 42.4%	Keep	
Environment	Neighbourhood Services: Direct Services	Customer-reported missed bins - refuse & recycling only (number, and as percentage of all bins collected)	↓	Green = less than 300 Amber = less than 350 Red = 350 or more	Alter	Alter threshold considering number of new properties in the borough - Recommend Green - less than 350 Amber - less than 450 Red - 450 or more
Environment	Neighbourhood Services: Direct Services	Repeat missed bins within same month by household (number, and as percentage of all missed bins) Alter to Households where total missed collections is more than two in the last 6 months	↓	Green = less than 15% Amber = less than 25% Red = 25% or more	Alter	
Environment	Environment: Environmental Nuisance (To be transferred to Customer Care: Delivery Case Management)	Noise nuisance requests responded to on time (% & actual number of requests)	↑	Green = 90% or more Amber = less than 90% Red = less than 75%	Keep	
Economy	Finance & Housing Programme: Council Tax	Council Tax collected (cumulative percentage)	↑	Green = within 1% of 2019/20 Amber = within 2% of 2019/20 Red = more than 2% lower than 2019/20	Alter	Thresholds Updated to Green = within 1% of 2021/22 Amber = within 2% of 2021/22 Red = more than 2% lower than 2021/22
Economy	Finance & Housing Programme: Business Rates	Non-domestic Rates (NDR - business rates) collected (cumulative percentage)	↑	Green = within 1% of 2019/20 Amber = within 2% of 2019/20 Red = more than 2% lower than 2019/20	Alter	Thresholds Updated to Green = within 1% of 2021/22 Amber = within 2% of 2021/22 Red = more than 2% lower than 2021/22
Economy	Customer Care: Delivery Case Management	Council Tax - Customers with outstanding account queries older than 15 days (number)	↓	April 2020 onwards: Green = less than 200 Amber = less than 500 Red = 500 or more	Alter	Thresholds updated to reflect historic performance and increased demand (400 to 500). The percentage of queries outstanding versus the total bills issued will also be included this year. E.g. 600 queries = 1% of total bills issued
Health & wellbeing	Health & Wellbeing: Housing Needs & Homelessness	Households on housing register (number)	↓	No target [Av. 2018/19 = 1,845; 2019/20 = 1,774; 2020/21 = 1,884]	Keep	
Health & wellbeing	Health & Wellbeing: Housing Needs & Homelessness	Average waiting time for band 2 and 3 properties (months)	↓	Green = 36.7 or less Red = more than 36.7	Keep	
Health & wellbeing	Health & Wellbeing: Housing Needs & Homelessness	Households staying in emergency accommodation arranged by the Council (number)* [Before 4/2021: Homeless cases prevented through intervention of housing advice (number)]	↓	Green = less than 4 households Amber = less than 9 households Red = 9 or more households	Keep	
Health & wellbeing	Customer Care: Delivery Case Management	New benefit (Council Tax or Housing Benefit) claims received (number)	↔	No target (workflow indicator)	Remove	Suggesting removal due to this being outside of the service's control and as such it isn't a performance measure. Monitor as a workload context indiciator
Health & wellbeing	Customer Care: Delivery Case Management	Time to process new benefit (Council Tax Support & Housing Benefit) claims (days)	↓	Green = less than 22 days Amber = less than 26 days Red = 26 days or more	Keep	
Health & wellbeing	Customer Care: Delivery Case Management	Time to process benefit (Council Tax Support & Housing Benefit) change events (days)	↓	Green = less than 9 days Amber = less than 11 days Red = 11 days or more	Keep	
Health & wellbeing	Health & Wellbeing: Housing Standards	Proportion of DFGs decided within 6 months of the application submission date*	↑	Green = 75% or more Amber = 60% or more Red = less than 60%	Keep	

Theme	Executive / Service Area	KPI	Better =	KPI thresholds	Status	Comments
Planning & Property	Planning & Economy: Development Management	Major planning applications processed within statutory timeframe (%, and actual numbers)	↑	Green = 60% or more Red = less than 60%	Keep	
Planning & Property	Planning & Economy: Development Management	Minor planning applications processed within statutory timeframe (%, and actual numbers)	↑	Green = 65% or more Red = less than 65%	Keep	
Planning & Property	Planning & Economy: Development Management	Other planning applications processed within statutory timeframe (%)	↑	Green = 80% or more Red = less than 80%	Keep	
Planning & Property	Planning & Economy: Development Management	Planning appeals allowed as a proportion of all planning application decisions (%, and actual number of appeals and decisions)	↓	Green = less than 10% Red = 10% or more	Keep	
Organisation	Customer Care: Support Case Management	Corporate complaints outside SLA (%, and actual number of complaints)	↓	Green = 25% or less Red = more than 25%	Keep	
Organisation	Customer Care: Customer Service Centre	CSC - Interactions handled (average number per working day)*	↔	No target (workflow indicator)	Remove	Suggesting removal due to this being outside of the service's control and as such it isn't a performance measure. Monitor as a workload context indiciator
Organisation	Customer Care: Customer Service Centre	CSC - Calls answered vs. offered (%)	↑	Green = 85% or more Amber = 80% or more Red = less than 80%	Keep	
Organisation	Organisational Development: HR	Staff turnover (% of people voluntarily resigning cf. total headcount for rolling 12 month period)	↓	Green = 15% or less Amber = 18% or less Red = more than 18%	Keep	

Not Reported to Cabinet Monthly

Theme	Executive / Service Area	KPI	Better =	KPI thresholds	Status	Comments
Environment	Neighbourhood Services: Direct Services	Collected domestic residual waste (Kg per household per month)	↓	Green = less than 35.5kg Amber = less than 36.7kg Red = 36.7kg or more	Keep	22/23 Target = 424.07kg per household per year = 35.3kg 23/24 Target = 401.87kg per household per year = 33.5kg 24/25 Target = 379.64kg per household per year = 31.6kg 25/26 Target = 361.66kg per household per year = 30.1kg 26/27 Target = 343.87kg per household per year = 28.7kg 27/28 Target = 326.42kg per household per year = 27.2kg 28/29 Target = 309.25kg per household per year = 25.8kg 29/30 Target = 292.41kg per household per year = 24.4kg
Environment	Neighbourhood Services: Direct Services	Land Audit Management System (LAMS) score (% of non-acceptable rated inspections, & actual number of inspections)	↓	Green = 5% or less Red = more than 5%	Keep	
Environment	Neighbourhood Services: Direct Services	Clearing of fly-tipping completed on time (%, & actual number of incidents)	↑	Green = 95% or more Amber = 90% or more Red = less than 90%	Keep	
Environment	Environment: Environmental Nuisance	NO2 concentration across the combined average of all four air quality management areas (AQMAs) (rolling 12 month)	↓	TBC	Alter	Suggested replacement to be a rolling 12 month combined average of all four air quality management areas (AQMAs). Thresholds are to be confirmed following trial of data.
Environment	Environment: Commercial	The percentage of high-risk (A/B) premises inspections completed within one month when due (rolling 12 month figure and includes number)	↑	Green = 90% or more Amber = less than 90% Red = less than 85%	New Addition	*Food businesses are risk rated using the national Food Standards Agency framework and given a rating of A to E, with A representing the highest risk and E the lowest risk. The higher the risk, the more frequently the business receives a food hygiene inspection
Environment	Environment: Ecology	The percentage of planning responses provided by Ecology within 14 days	↑	Green = 96% or more Amber = 95% or less Red = less than 90%	New Addition	Further supplementary information regarding the Ecological state of the borough will be provided annually through the quarterly performance report process (ESR)
Environment	Environment: Climate Change	Gas usage per square meterage (weather corrected)	↓	Reduction as per the same month in the previous year Green = Decrease Red = Increase	New Addition	Significant commentary will be required but this will achieve visibility. The following note will be added to the monitoring sheet "Figures are subject to seasonal changes and occupancy fluctuations"
Environment	Environment: Climate Change	Electric usage per square meterage	↓	Reduction as per the same month in the previous year Green = Decrease Red = Increase	New Addition	Significant commentary will be required but this will achieve visibility. The following note will be added to the monitoring sheet "Figures are subject to seasonal changes and occupancy fluctuations"
Environment	Environment: Climate Change	Fuel usage via the Hedge End Depot	↓	Reduction as per the same month in the previous year Green = Decrease Red = Increase	New Addition	Significant commentary will be required but this will achieve visibility. "Figures are subject to changes in property numbers through development and round changes"

Economy	Planning & Economy: Economy & Business Development	Businesses supported (number per month and YTD) including Wessex House and Platform4 Business	↑	Green = 1,000 or more for year Red = less than 1,000 for year	Alter	Thresholds to be altered. Proposed changes from Green = 1,000 or more for year, Red = less than 1,000 for year to Green = 180 or more for year (or 15 or more per month); Amber = Between 150-180 per year (or between 12-15 per month) and Red = less than 150 for year (or less than 12 per month) Change is due to the removal of COVID grant payments
Economy	Finance & Housing Programme: Business Rates	Businesses registered to pay rates (number)	↑	Target yet to be decided	Remove	Suggesting removal due to this being outside of the service's control and as such it isn't a performance measure. Monitor as a workload context indiciator
Economy	Planning & Economy: Economy & Business Development	Occupancy rate for tenantable space at Eastleigh Business Centre* (%)	↑	Green = 75% or more Amber = 65% or more Red = less than 65%. [Thresholds before 4/2020: Green = 84% or more; Amber = less than 84%; Red = less than 80%]	Keep	
Health & wellbeing	Health & Wellbeing: Arts & Culture	Attendance at The Point and Berry Theatres (% of capacity)	↑	No targets, while Covid restrictions apply. [2019/20 thresholds: Green = 50% or more Amber = 40% or more Red = less than 40%]	Remove	Remove as its been replaced with the below, "Throughput in Arts and Culture activities (number, and % of target)"
Health & wellbeing	Health & Wellbeing: Arts & Culture	Throughput in Arts and Culture activities (number, and % of target)	↑	Annual target 70,000 (2,500 per month) Green = 5,833 (100%) or more Amber = 5,541 (95%) or more Red = less than 5,249 (90%)	Alter	Consistency required
Health & wellbeing	Health & Wellbeing: Country Parks	Itchen Valley Annual Throughput (number, and % of variable monthly target)	↑	Variable monthly target Green = 90% or more Amber = 70% or more Red = less than 70%	Alter	Wording alteration for consistency across Health and Wellbeing
Health & wellbeing	Health & Wellbeing: Healthy Communities	Throughput at HealthWorks sessions (number)	↑	Green = more than 85% Amber = more than 65% Red = 64% (900) or less	Alter	Given the current staffing situation and ongoing uncertainties recommend reducing the 100% figure from 1050 to 900 in the 2022/23 service plan to allow for recovery.
Health & wellbeing	Health & Wellbeing: Healthy Communities	Throughput at SportWorks sessions (number)	↑	Green = 2,800 or more Amber = 2,400 or more Red = Less than 2,000	Alter	
Health & wellbeing	Health & Wellbeing: Healthy Communities	Visits to Places Leisure Eastleigh (number)	↑	Green = 80,000 or more Amber = 68,800 or more Red = less than 68,800	Alter	
Planning & Property	Finance & Housing Programme: Housing Programme & Strategy	Net additional homes delivered (number)	↑	Green = total 189 or more net dwellings per quarter Red = less than 189 net dwellings	Keep	
Organisation	Customer Care: Support Case Management	Customer complaints (number)	↓	No target	Keep	
Organisation	Customer Care: Customer Service Centre	CSC - Customer calls resolved at first point of contact (%)	↑	Green = 60% or more Amber = 50% or more Red = less than 50%	Alter	Wording change from "Customer Interactions" to "Customer Calls" to reflect the existing nature of the indicator. Aspiration is to grow this measure to include all methods of contact but currently the information cannot be reported against
Organisation	Organisational Development: HR	Corporate sickness (average number of working days lost due to sickness absence per employee per year)	↓	Green = less than 7 days Amber = less than 7.5 days Red = 7.5 days or more	Keep	
Organisation	Governance: Legal	FOI / EIR requests responded to within SLA (%, and actual number of requests)	↑	Green = more than 90% Amber = more than 85% Red = 85% or less	Keep	
Organisation	Customer Care: Support Case Management	Invoices paid within 10 days (%)	↑	Green = 75% or more Amber = 70% or more Red = less than 70%	Keep	
Organisation	Customer Care: Support Case Management	Cases raised across all service areas (number)	↑	Green = 5,000 or more Amber = less than 5,000 Red = less than 4,000	Remove	Suggesting removal due to this being outside of the service's control and as such it isn't a performance measure. Monitor as a workload context indiciator
Organisation	Customer Care: Support Case Management	Average case duration for cases raised across all service areas (working days)	↓	Green = 15 days or less Red = more than 15 days	Keep	
Organisation	Customer Care: Support Case Management	Cases raised via the Members' Hub (number)	↑	Green = 40 or more Amber = less than 40 Red = less than 20	Remove	Suggesting removal due to this being outside of the service's control and as such it isn't a performance measure. Monitor as a workload context indiciator
Organisation	Customer Care: Support Case Management	Average case duration for cases raised via the Members' Hub (working days)	↓	Green = 15 days or less Red = more than 15 days	Keep	
Organisation	Assets: Asset Management	Net rent collected as % of total net rent demanded for all Corporation Estate	↑	Green 90% or more Amber 76% - 89% Red less than 75%	New Addition	
Organisation	Assets: Facilities - Health & Safety	Number of RIDDOR incidents per 100 employees (to include consultants, temps, casual staff), per annum	↓	Green = -1.1 Amber = 1.1 – 1.3 Red = 1.4 and above	New Addition	

Planning & Property	Planning & Economy: Planning Enforcement	1s and 2s Planning Enforcement case determination within target (1s = 30 days, 2s = 90 days)	↑	Green - 80% of the target Amber - 75% - 80% Red - Less than 75%	New Addition	
Planning & Property	Customer Care: Local Area Services	3s and 4s Planning Enforcement case determination within 42 days	↑	Green - 80% of the target Amber - 75% - 80% Red - Less than 75%	New Addition	
Health & wellbeing	Health & Wellbeing: Housing Standards	% of Housing Enforcement service requests which received a site visit	↑	Green: 30% or above Amber:15-30% Red:below 15%	New Addition	
Transport	Neighbourhood Services: Direct Services	RAG performance against the delivery of obligations for the "O" (operators) licence	↑	Green: Green Result Amber: Amber Result Red: Red Result	New Addition	
Transport	Neighbourhood Services: Direct Services	ELAC Pay and Display Ticket Sales and Income (Number and % Comparison to 2019/20)	↓	Green - Less than 30% Amber - Between 30-35% Red - More than 35%	New Addition	The Swan Centre ticket sales provides a good insight into the overall performance across the Borough and avoids potential anomalies from highs and lows such as car parking at IVCP. Thresholds to be confirmed