

Full Performance Indicator Monitoring Report - June 2022							Appendix A
Row	KPI definition	Better =	Mar-22	Apr-22	May-22	Jun-22	KPI thresholds
01	Collected domestic waste recycled (%)	↑	Estimated figure 45% TBC	Quarterly collated figure	Quarterly collated figure	Data not yet available	Green = 45% or more Amber = less than 45% Red = less than 42.4%
02	Collected domestic residual waste (Kg per household per month)	↓	Awaiting data	Quarterly collated figure	Quarterly collated figure	Data not yet available	Green = less than 35.5kg Amber = less than 36.7kg Red = 36.7kg or more
03a	Customer-reported missed bins - refuse & recycling only (number, and as percentage of all bins collected)	↓	AMBER 340 (0.14%)	AMBER 301 (0.12%)	AMBER 346 (0.14%)	AMBER 349 (0.14%)	Green = less than 300 Amber = less than 350 Red = 350 or more
03b	Repeat missed bins within same month by household (number, and as percentage of all missed bins)	↓	GREEN 1 (0.3%)	GREEN 15 (5.0%)	GREEN 0 (0%)	GREEN 19 (5.4%)	Green = less than 10% Amber = less than 15% Red = 15% or more
04	Land Audit Management System (LAMS) score (% of non-acceptable rated inspections, & actual number of inspections)	↓	GREEN 0.0% (0/63)	RED* 0.0% (0/48)	RED* 0.0% (0/32)	RED* 0.0% (0/5)	Green = 5% or less Red = more than 5%
05	Clearing of fly-tipping completed on time (% & actual number of incidents)	↑	GREEN 98% (83/85)	RED 88% (63/72)	RED 83% (48/58)	RED 79% (76/96)	Green = 95% or more Amber = 90% or more Red = less than 90%
06	NO2 concentration at monitoring site with highest level (average for year to date in ugm-3)	↓	No data available*	No data available*	RED 46.5µgm-3	RED 45.3µgm-3	Green = 40µgm-3 or less Amber = more than 40µgm-3 Red = more than 45µgm-3
07	Noise nuisance requests responded to on time (% & actual number of requests)	↑	AMBER 89% (16/18)	GREEN 100% (17/17)	GREEN 97% (33/34)	GREEN 100% (25/25)	Green = 90% or more Amber = less than 90% Red = less than 75%
08a	Businesses supported (number per month and YTD) including Wessex House and Platform4 Business	↑	GREEN 172* (YTD = 2470 [2,283 = COVID])	RED 11	RED 23 (+ 6 referrals) (YTD = 34)	RED 14 (YTD = 48)	Suggested target 2022/23 (as return to BAU, with no Covid grants): Green = 180 or more for year (or 15 or more per month); Amber = 150-180/yr (or 12-15/month) Red = less than 150 for year (or less than 12 per month). [Previous target for 2021/22: Green = 1,000 or more for year; Red = less than 1,000 for year]

08b	Businesses registered to pay rates (number)	↑	3,203	3,197	3,195	3,191	Target yet to be decided
09a	Council Tax collected (cumulative percentage)	↑	GREEN 96.9% [2019/20 = 96.0%]	GREEN 9.2% [2021/22 = 9.1% 2019/20 = 9.6%]	GREEN 18.4% [2021/22 = 18.1% 2019/20 = 19.1%]	GREEN 27.3% [2021/22 = 27.1% 2019/20 = 27.9%]	Green = within 1% of 2019/20 Amber = within 2% of 2019/20 Red = more than 2% lower than 2019/20
09b	Non-domestic Rates (NDR - business rates) collected (cumulative percentage)	↑	GREEN 98.6% [2019/20 = 98.8%]	AMBER 8.7% (provisional figures) [2021/22 = 10.3% 2019/20 = 9.4%]	AMBER 18.3% (provisional figures) [2021/22 = 20.3% 2019/20 = 20.0%]	RED 25.9% (provisional figures) [2021/22 = 24.4% 2019/20 = 28.7%]	Green = within 1% of 2019/20 Amber = within 2% of 2019/20 Red = more than 2% lower than 2019/20
10	Occupancy rate for tenantable space at Eastleigh Business Centre* (%)	↑	RED 59%	RED 56%	RED 57%	RED 58%	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%]
11	Council Tax - Customers with outstanding account queries older than 15 days (number)	↓	GREEN 77	GREEN 114	GREEN 109	AMBER 286	April 2020 onwards: Green = less than 200 Amber = less than 400 Red = 400 or more
12a	Attendance at The Point and Berry Theatres (% of capacity)	↑	GREEN 5,313 (61%)	GREEN 6,841 (82%)	GREEN 6,220 (77%)	GREEN 17,869 (120%)	Green = 50% or more Amber = 40% or more Red = less than 40%
12b	Participation in Arts and Culture activities (number, and % of target)	↑	RED 472 (19%)	RED 758 (30%)	RED 876 (35%)	GREEN 2,803 (112%)	Annual target 30,000 (2,500 per month) Green = 2,500 (100%) or more Amber = 2,375 (95%) or more Red = less than 2,250 (90%)
13	Visitors to Itchen Valley Country Park (number, and % of variable monthly target)	↑	GREEN 15,913 (133%) [Target 12,000]	GREEN 29,250 (111%) [Target 26,400]	GREEN 22,638 (94%) [Target 24,000]	GREEN 21,888 (101%) [Target 21,600]	Variable monthly target [based on annual target for 2022/23 = 240,000] Green = 90% or more Amber = 70% or more Red = less than 70%
14a	Attendance at HealthWorks sessions (number)	↑	RED 879	RED 880	RED 833	RED 910	Green = more than 85% (1,488) Amber = more than 65% (1,138) Red = 65% (1,138) or less

14b	Attendance at SportWorks sessions (number)	↑	GREEN 2,766	GREEN 3,289	GREEN 3,208	GREEN 2,956	Green = more than 85% (508) Amber = more than 65% (388) Red = 65% (388) or less
15	Visits to Places Leisure Eastleigh (number)	↑	RED 60,791	RED 55,211	RED 55,620	RED 56,373	Green = 91,166 or more Amber = 80,000 or more Red = less than 80,000
16	Households on housing register (number)	↓	2,177	2,180	2,171	2,148	No target [Av. 2018/19 = 1,845; 2019/20 = 1,774; 2020/21 = 1,884]
17	Average waiting time for band 2 and 3 properties (months)	↓	GREEN 22.2	Quarterly collated figure	Quarterly collated figure	GREEN 21.0	Green = 36.7 or less Red = more than 36.7
18	Households staying in emergency accommodation arranged by the Council (number)* [Before 4/2021: Homeless cases prevented through intervention of housing advice (number)]	↓	RED 17	RED 17	AMBER 7	RED 9	Green = less than 4 households Amber = less than 9 households Red = 9 or more households
19a	New benefit (Council Tax or Housing Benefit) claims received (number)	↔	183	150	159	127	No target (workflow indicator)
19b	Time to process new benefit (Council Tax Support & Housing Benefit) claims (days)	↓	GREEN 8.0	GREEN 9.0	GREEN 8.2	GREEN 8.0	Green = less than 22 days Amber = less than 26 days Red = 26 days or more
20	Time to process benefit (Council Tax Support & Housing Benefit) change events (days)	↓	GREEN 4.7	GREEN 3.8	GREEN 4.6	GREEN 3.6	Green = less than 9 days Amber = less than 11 days Red = 11 days or more
21	Proportion of DFGs decided within 6 months of the application submission date (% and actual numbers)*	↑	GREEN 94% (16/17)	GREEN 86% (6/7)	GREEN 82% (9/11)	GREEN 91% (10/11)	Green = 75% or more Amber = 60% or more Red = less than 60%
22	Net additional homes delivered (number)	↑	GREEN 235 (Q4 total)	Quarterly collated figure	Quarterly collated figure	RED* 127 (Q1 total)	2022/23 thresholds*: Green = total 182 or more net dwellings per quarter Red = less than 150 net dwellings] [2021/22 thresholds: Green = total 189 or more net dwellings per quarter Red = less than 100 net dwellings]
23a	Major planning applications processed within statutory timeframe (% and actual numbers)	↔	GREEN 100% (3/3)	GREEN 100% (1/1)	GREEN 100% (1/1)	GREEN 100% 0/0	Green = 60% or more Red = less than 60%

23b	Minor planning applications processed within statutory timeframe (% and actual numbers)	↑	GREEN 79% 15/19	GREEN 100% (10 /10)	GREEN 89% (8/9)	GREEN 100% 12/12	Green = 65% or more Red = less than 65%
23c	Other planning applications processed within statutory timeframe (% and actual numbers)	↔	GREEN 100% 69/69	GREEN 100% (37/37)	GREEN 100% (42/42)	GREEN 97% 60/62	Green = 80% or more Red = less than 80%
24	Planning appeals allowed as a proportion of all planning application decisions (% and actual number of appeals and decisions)	↓	GREEN 0.00% (0 of 1 appeals/188 decisions)	GREEN 0.00% (1 of 1 appeals/122 decisions)	GREEN 1.47% (2 of 4 appeals/136 decisions)	GREEN 0.00% (0 of 1 appeals/172 decisions)	Green = less than 10% Red = 10% or more
25a	Customer complaints (number)	↓	18	24	24	30	No target
25b	Corporate complaints outside SLA (% and actual number of complaints)	↓	GREEN 11% (2/18)	GREEN 0% (0/24)	GREEN 0% (0/26)	GREEN 0% (0/30)	Green = 25% or less Red = more than 25%
26	CSC - Interactions handled (average number per working day)*	↔	859 [495 calls 364 other]	793 [485 calls 308 other]	776 [455 calls 321 other]	698 [425 calls 273 other]	No target (workflow indicator)
27	CSC - Calls answered vs. offered (%)	↑	GREEN 86%	AMBER 80%	RED 79%	AMBER 81%	Green = 85% or more Amber = 80% or more Red = less than 80%
28	CSC - Customer interactions resolved at first point of contact (%)	↑	GREEN 68%	GREEN 69%	GREEN 74%	GREEN 67%	Green = 60% or more Amber = 50% or more Red = less than 50%
29	Corporate sickness (average number of working days lost due to sickness absence per employee per year)	↔	RED 8.4	RED 8.9	RED 8.5	RED 8.6	Green = less than 7 days Amber = less than 7.5 days Red = 7.5 days or more
30	Staff turnover (% of people voluntarily resigning cf. total headcount for rolling 12 month period)	↑	AMBER 16.7% (Rolling 12 months)	AMBER 17.9% (Rolling 12 months)	RED 18.7% (Rolling 12 months)	AMBER 17.1% (Rolling 12 months)	Green = 15% or less Amber = 18% or less Red = more than 18%
31	FOI / EIR requests responded to within SLA (% and actual number of requests)	↑	GREEN 97% (60/62)	GREEN 97% (59/61)	GREEN 98% (63/64)	GREEN 97% (57/59)	Green = more than 90% Amber = more than 85% Red = 85% or less
32	Invoices paid within 10 days (%)	↓	RED 46%	RED 37%	RED 20%	RED 41%	Green = 75% or more Amber = 70% or more Red = less than 70%
33a	Cases raised across all service areas (number)	↑	GREEN 10,334	GREEN 8,679	GREEN 9,538	GREEN 10,266	Green = 5,000 or more Amber = less than 5,000 Red = less than 4,000
33b	Average case duration for cases raised across all service areas (working days)	↓	GREEN 14	RED 16	RED 16	GREEN 9	Green = 15 days or less Red = more than 15 days
34a	Cases raised via the Members' Hub (number)	↑	GREEN 46	GREEN 44	AMBER 33	GREEN 63	Green = 40 or more Amber = less than 40 Red = less than 20

34b	Average case duration for cases raised via the Members' Hub (working days)	↓	RED 25	RED 18	RED 19	GREEN 14	Green = 15 days or less Red = more than 15 days
-----	--	---	-----------	-----------	-----------	-------------	--