

## Full Performance Indicator Monitoring Report - September 2022

Row	KPI definition	Better =	Jun-22	Jul-22	Aug-22	Sep-22	KPI thresholds
01	Collected domestic waste recycled (%)	↑	Data not yet available	Data not yet available	Data not yet available	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)	↓	Data not yet available	Data not yet available	Data not yet available	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 349 (0.14%)	RED 444 (0.18%)	RED 428 (0.18%)	RED 411 (0.17%)	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 19 (5.4%)	GREEN 24 (5.4%)	GREEN 42 (9.8%)	GREEN 17 (4.1%)	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)	↓	RED* 0.0% (0/5)	RED* 0.0% (0/7)	RED* 0.0% (0/49)	GREEN 0.0% (0/129)	Green = 5% or less Red = more than 5% *Below minimum (50) number of inspections
05	Clearing of fly-tipping completed on time (% & actual number of incidents)	↑	RED 79% (76/96)	RED 74% (46/62)	RED 76% (56/74)	GREEN 97% (61/63)	Green = 95% or more Amber = 90% or more Red = less than 90%
06	<u>Legal Standard:</u> NO2 concentration at monitoring site with highest level (average for year to date in ugm-3)	↓	RED 45.3µgm-3	RED 45.2µgm-3	RED 46.5µgm-3	RED 46.9µgm-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)	↑	GREEN 100% (25/25)	GREEN 99% (67/68)	GREEN 100% (71/71)	GREEN 93% (26/28)	Green = 90% or more Amber = less than 90% Red = less than 75%

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08a	Businesses supported (number per month and YTD) including Wessex House and Platform4 Business	↑	RED 14 (YTD = 48)	RED 14 (YTD = 62)	RED 17 (YTD = 79)	RED 18 (YTD = 97)	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	<u>Context Indicator</u> Businesses registered to pay rates (number)	↑	3,191	3,189	3,189	3,189	Target yet to be decided
09a	Council Tax collected (cumulative percentage)	↑	GREEN 27.3% [2021/22 = 27.1% 2019/20 = 27.9%]	GREEN 36.2% [2021/22 = 36.0% 2019/20 = 36.9%]	GREEN 45.3% [2021/22 = 44.9% 2019/20 = 45.9%]	GREEN 55.4% [2021/22 = 54.0% 2019/20 = 55.5%]	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)	↑	RED 25.9% (provisional figures) [2021/22 = 24.4% 2019/20 = 28.7%]	GREEN 37.4% [2021/22 = 32.6% 2019/20 = 37.8%]	AMBER 45.0% [2021/22 = 40.9% 2019/20 = 46.5%]	AMBER 53.9% [2021/22 = 48.1% 2019/20 = 55.2%]	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 58%	RED 57%	RED 58%	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)	↓	AMBER 286	RED 441	RED 481	RED 625	April 2020 onwards: Green = less than 200 Amber = less than 400 Red = 400 or more

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12a	Attendance at The Point and Berry Theatres (% of capacity)	↑	GREEN 17,869 (120%)	GREEN 3,632 (56%)	GREEN 1,006 (56%)	GREEN 1,920 (75%)	Green = 50% or more Amber = 40% or more Red = less than 40%
12b	Participation in Arts and Culture activities (number, and % of target)	↑	GREEN 2,803 (112%)	RED 1,168 (47%)	RED 114 (5%)	RED 338 (14%)	Annual target 30,000 (2,500 per month) Green = 2,500 (100%) or more Amber = 2,250 (90%) or more Red = less than 2,250 (90%)
13	Visitors to Itchen Valley Country Park (number, and % of variable monthly target)	↑	GREEN 21,888 (101%) [Target 21,600]	GREEN 27,303 (114%) [Target 24,000]	GREEN 30,345 (97%) [Target 31,200]	GREEN 21,710 (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 910	RED 810	AMBER 1,320	RED 893	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 2,956	GREEN 3,909	GREEN 5,366	GREEN 3,258	Green = more than 85% (508) Amber = more than 65% (388) Red = 65% (388) or less
15	Visits to Places Leisure Eastleigh (number)	↑	RED 56,373	RED 60,491	RED 64,043	RED 60,297	Green = 91,166 or more Amber = 80,000 or more Red = less than 80,000
16	Households on housing register (number)	↓	2,148	2,185	2,284	2,305	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 21.0	GREEN 22.7	GREEN 22.7	GREEN 22.7	Green = 36.7 or less Red = more than 36.7
18	Households staying in emergency accommodation arranged by the Council (number)	↓	RED 9	RED 10	RED 9	RED 10	Green = less than 4 households Amber = less than 9 households Red = 9 or more households
19a	<u>Context Indicator</u> New benefit (Council Tax or Housing Benefit) claims received (number)	↔	127	129	133	162	No target (workflow indicator)

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19b	Time to process new benefit (Council Tax Support & Housing Benefit) claims (days)	↓	GREEN 8.0	GREEN 7.7	GREEN 9.0	GREEN 7.9	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 3.6	GREEN 3.5	GREEN 3.6	GREEN 3.9	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 91% (10/11)	GREEN 100% (11/11)	GREEN 100% (9/9)	GREEN 90% (9/10)	Green = 75% or more Amber = 60% or more Red = less than 60%
22	Net additional homes delivered (number)	↑	RED* 127 (Q1 total)	Quarterly collated figure	Quarterly collated figure	Figure for Q2 (Jul-Sept) not yet available	2022/23 thresholds: Green = 182 or more net dwellings per quarter Red = less than 150 net dwellings] [2021/22 thresholds: Green = 189 or more net dwellings per quarter Red = less than 100 net dwellings]
23a	<u>Statutory Indicator</u> Major planning applications processed within statutory timeframe (% and actual numbers)	↔	GREEN 100% 0/0	GREEN 100% (0/0)	GREEN 100% (1/1)	GREEN 100% (2/2)	Green = 60% or more Red = less than 60%
23b	<u>Statutory Indicator</u> Minor planning applications processed within statutory timeframe (% and actual numbers)	↔	GREEN 100% 12/12	GREEN 100% (7/7)	GREEN 100% (10/10)	GREEN 100% (12/12)	Green = 65% or more Red = less than 65%
23c	<u>Statutory Indicator</u> Other planning applications processed within statutory timeframe (% and actual numbers)	↑	GREEN 97% 60/62	GREEN 100% (45/45)	GREEN 97% (67/69)	GREEN 100% (50/50)	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/172 decisions)	GREEN 0.00% (0 of 3 appeals/100 decisions)	GREEN 0.5% (1 of 3 appeals/182 decisions)	GREEN 0% (0 of 0 appeals/169 decisions)	Green = less than 10% Red = 10% or more

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25a	Customer complaints (number)	↓	30	37	45	37	No target
25b	Corporate complaints outside SLA (% and actual number of complaints)	↓	GREEN 0% (0/30)	GREEN 14% (5/37)	GREEN 20% (9/45)	GREEN 11% (4/37)	Green = 25% or less Red = more than 25%
26	<u>Context Indicator</u> CSC - Interactions handled (average number per working day)	↔	698 [425 calls 273 other]	653 [393 calls 260 other]	715 [423 calls 292 other]	681 [381 calls 300 other]	No target (workflow indicator)
27	CSC - Calls answered vs. offered (%)	↑	AMBER 81%	AMBER 81%	AMBER 81%	AMBER 84%	Green = 85% or more Amber = 80% or more Red = less than 80%
28	CSC - Customer interactions resolved at first point of contact (%)	↑	GREEN 67%	GREEN 63%	AMBER 59%	GREEN 65%	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 8.6	RED 8.8	RED 9.2	RED 9.4	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 17.1% (Rolling 12 months)	AMBER 17.2% (Rolling 12 months)	AMBER 16.9% (Rolling 12 months)	AMBER 16.8% (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% (57/59)	GREEN 96% (73/76)	GREEN 91% (40/44)	GREEN 94% (32/34)	Green = more than 90% Amber = more than 85% Red = 85% or less
32	Invoices paid within 10 days (%)	↓	RED 41%	GREEN 85%	GREEN 77% (as at 05.09.22)	GREEN 83% (as at 10.10.22)	Green = 75% or more Amber = 70% or more Red = less than 70%
33a	<u>Context Indicator</u> Cases raised across all service areas (number)	↑	GREEN 10,266	GREEN 14,798	GREEN 9,914	GREEN 9,430	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 9	GREEN 11	GREEN 14	GREEN 15	Green = 15 days or less Red = more than 15 days

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34a	<u>Context Indicator</u> Cases raised via the Members' Hub (number)	↑	GREEN 63	GREEN 71	GREEN 48	GREEN 45	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)	↓	GREEN 14	RED 21	GREEN 15	RED 21	Green = 15 days or less Red = more than 15 days