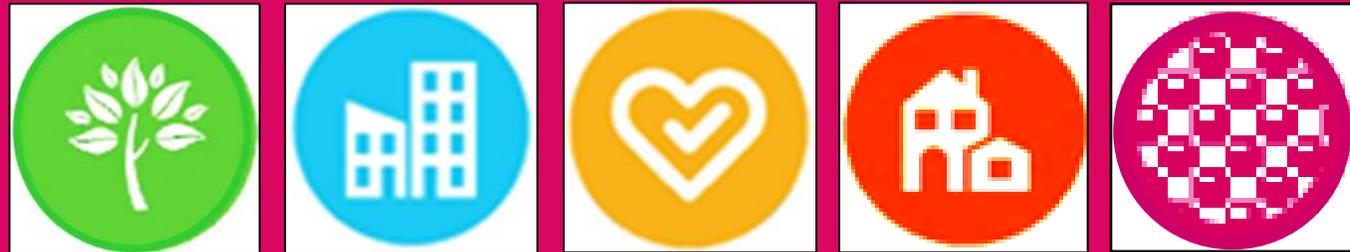
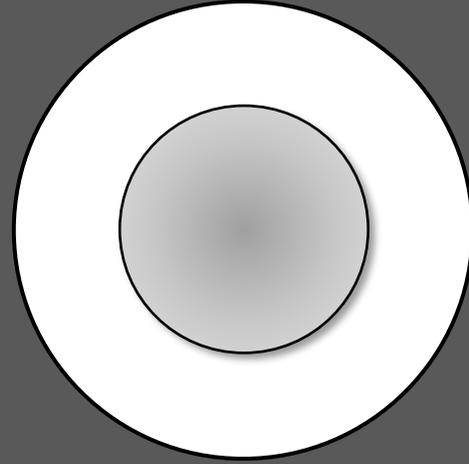


# Corporate Key Performance Indicators (KPIs)

October 2021





# Introduction

# Introduction

- This document provides charts and datasheets for the **Council's key performance indicators (KPIs)**, which are mainly measured on a **monthly** basis, although some are measured on a **quarterly** basis. For many, but not all, of the KPIs, the figures go back as far as April 2019.
- The Council's KPIs are categorised into **5 themes**: Environment; Economy; Health and Wellbeing; Housing and Development; and Organisation. The first 4 themes are based on those set out in the Council's **Corporate Plan**, while the last theme focuses on the Council's support processes.
- All of the first 5 sections of this report start with a **quarterly scorecard** that summarises the performance of a particular theme's KPIs before proceeding to a **set of charts** displaying the figures for these KPIs.
- While the charts have been designed to be as **visually accessible** as possible, the limitations of the chart format, plus the large amount of data presented, may mean that some readers of this document may find it easier to refer to the **comprehensive data tables** set out in the final section.

# Contents

## (A) KPI Scorecards and charts:

- **1. Environment section:**
  - Quarterly Scorecard
  - Charts for KPIs 1.1 to 1.7
- **2. Economy section:**
  - Quarterly Scorecard
  - Charts for KPIs 2.1.1 to 2.4
- **3. Health & Wellbeing section:**
  - Quarterly Scorecard
  - Charts for KPIs 3.1.1 to 3.10
- **4. Housing & Development section:**
  - Quarterly Scorecard
  - Charts for KPIs 4.1 to 4.3
- **5. Organisation section:**
  - Quarterly Scorecard
  - Charts for KPIs 5.1 to 5.11.2

## (B) KPI Data tables:

- **1A Environment 2019/20**
- **1B Environment 2020/21**
- **1C Environment 2021/22**
- **2A Economy 2019/20**
- **2B Economy 2020/21**
- **2C Economy 2021/22**
- **3A Health & Wellbeing 2019/20 – Parts 1 & 2**
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- **4A Housing & Development 2019/20**
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- **5A Organisation 2019/20**
- **5B Organisation 2020/21**
- **5C Organisation 2021/22**

# Key for Charts and Tables

Text colours were selected to meet visual accessibility requirements  
e.g. Amber (A) chart labels, comments and table numbers are coloured light blue

KPI RAG status	Data labels in charts	Backdrop in chart	Comment in chart	Numbers in table
Red (R) = significantly off target	XX%		<u>Red</u>	<u>XX%!</u>
Amber (A) = slightly off target	YY%		Amber	YY%~
Green (G) = better than or on target	ZZ%		Green	ZZ%

In the charts, “Polarity: Better = ↑” means a higher figure is desirable, while “Polarity: Better = ↓” means a lower figure is desirable. Polarity does not refer to the direction of travel (i.e. whether the figures are trending upwards or downwards)



# 1. Environment

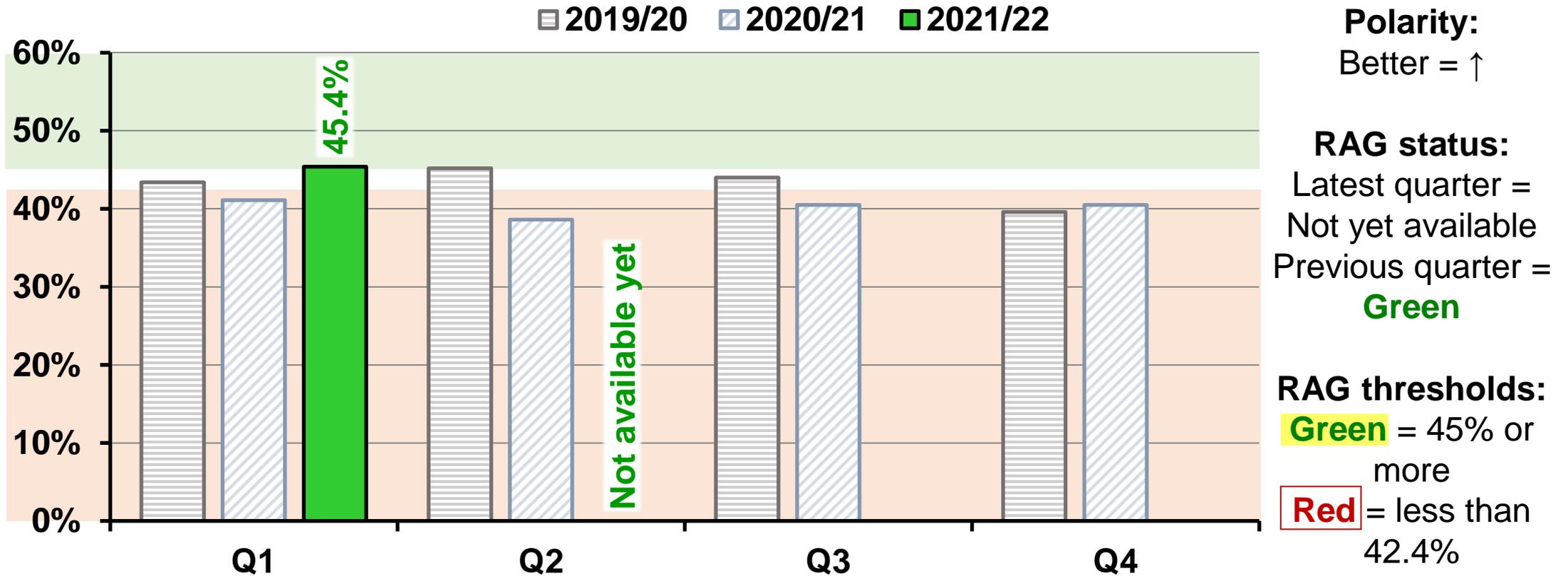
# Environment

## Quarterly Scorecard

	Environment KPIs	2020/21				2021/22			
		1	2	3	4	1	2	3	4
1.1	Collected domestic waste recycled	R	R	R	R	G	N/A		
1.2	Collected domestic residual waste	R	R	R	R	R	N/A		
1.3.1	Customer-reported missed bins	A	A	R	R	R	R		
1.3.2	Repeat customer-reported missed bins within same month	G	A	A	A	G	G		
1.4	Land Audit Management System (LAMS) score	G	G	G	G	G	G		
1.5	Clearing of fly-tipping completed on time	G	G	G	G	G	R		
1.6	NO <sub>2</sub> concentration at monitoring site with highest level in Borough	G	G	N/A	N/A	N/A	N/A		
1.7	Noise nuisance requests responded to on time	A	A	G	G	A	G		



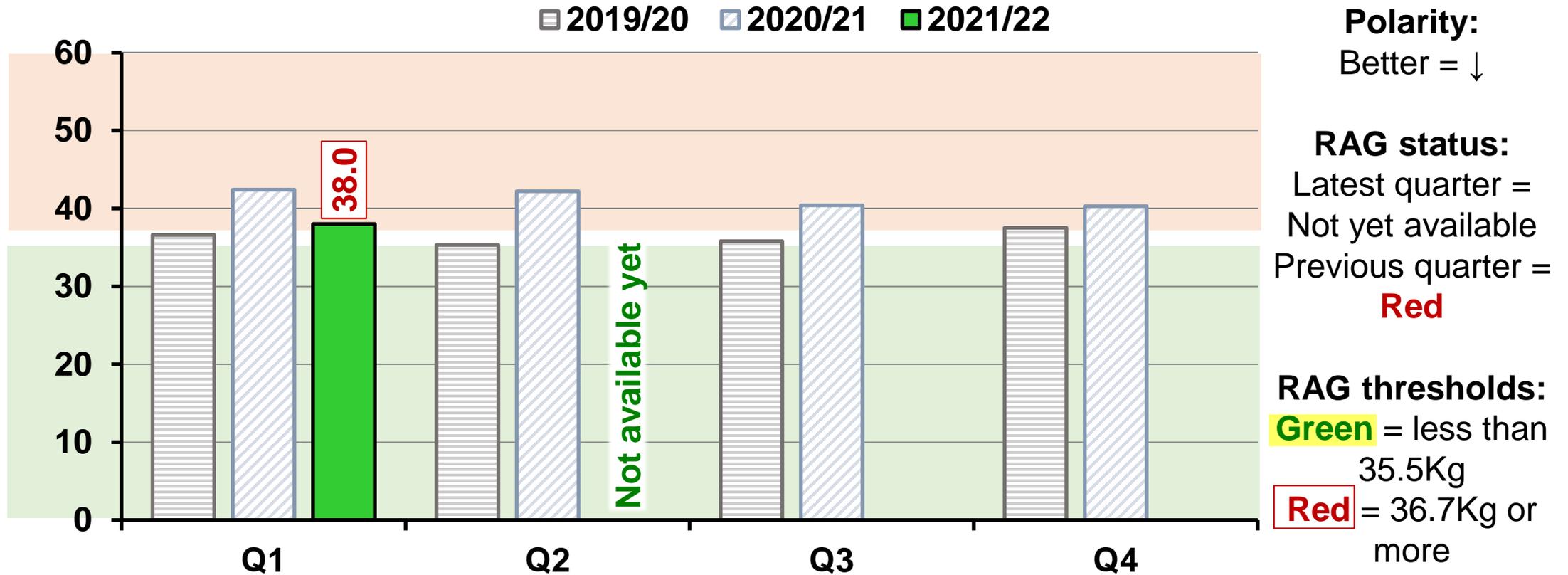
# 1.1 Collected domestic waste recycled (percentage, %)\*



\*Confirmed quarterly figures provided by Hampshire County Council. Garden waste is not included in the figures.



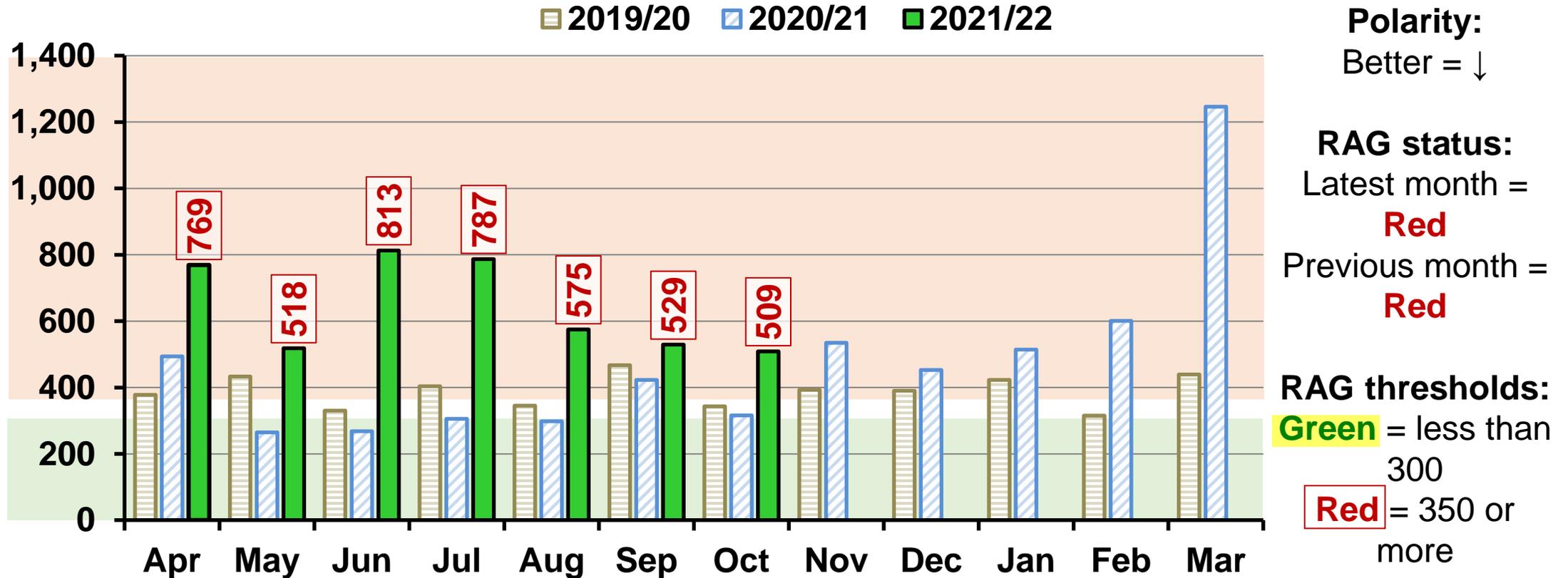
# 1.2 Collected domestic residual waste (Kg per household per month)\*



\*Confirmed quarterly figures provided by HCC.



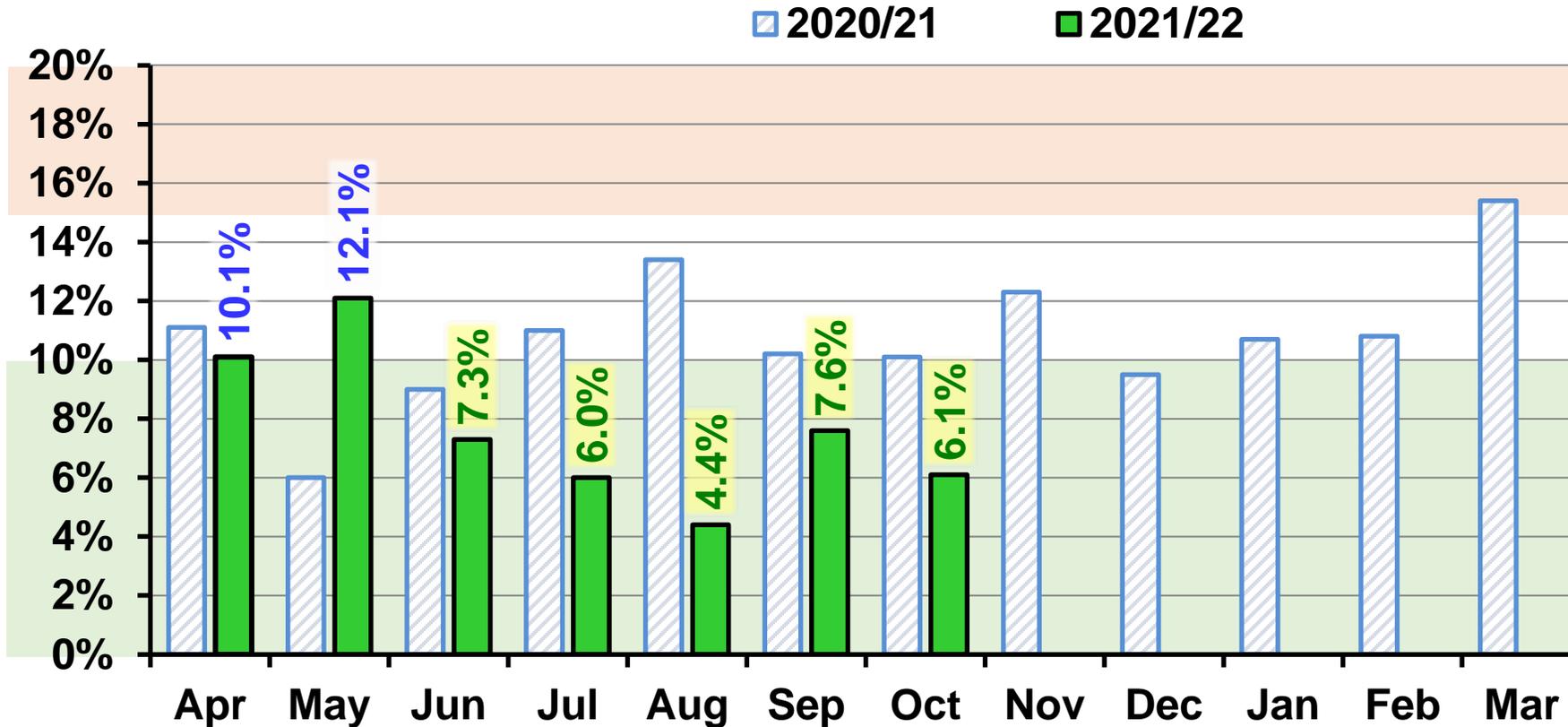
# 1.3.1 Customer-reported missed bins (number)



Missed bins as % of all bins collected	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	0.29%	0.21%	0.33%	0.32%	0.23%	0.22%	0.21%					



# 1.3.2 Repeat customer-reported missed bins within month (percentage, %)\*



**Polarity:**  
Better = ↓

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

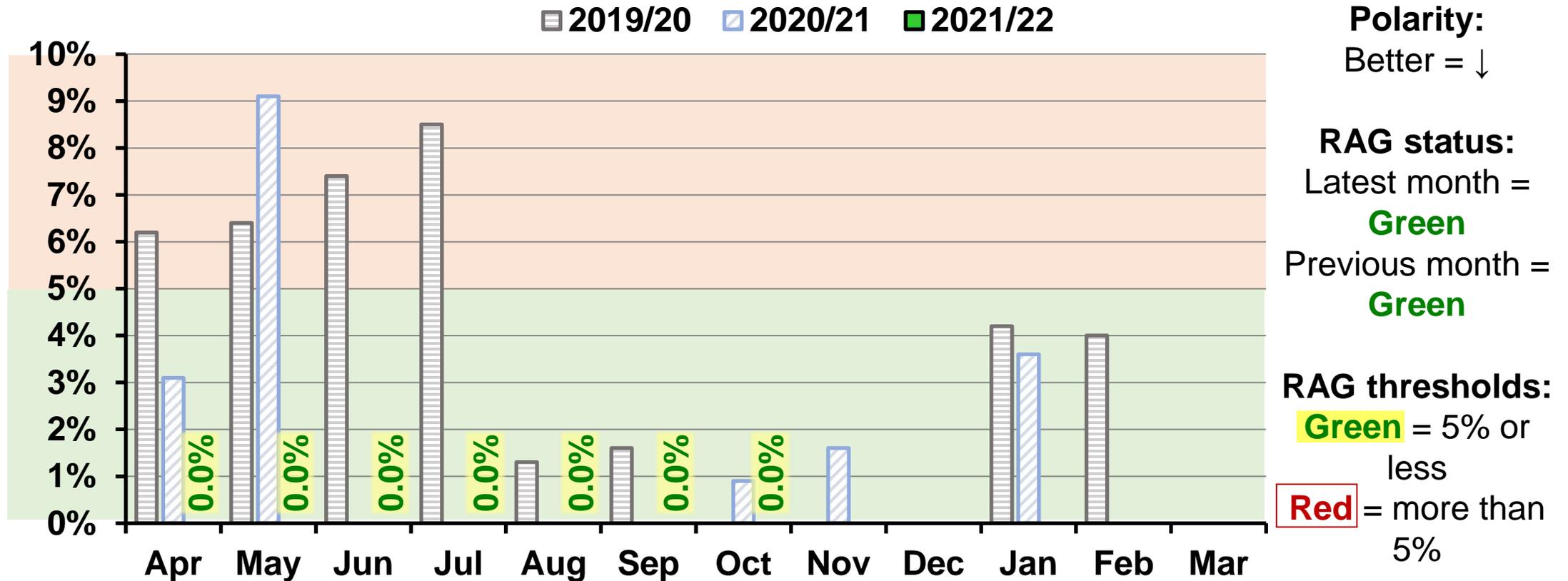
**RAG thresholds:**  
**Green** = less than 10%  
**Red** = 15% or more

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
2021/22	78	89	59	47	25	40	31					

\*Figures only began being collected in April 2020



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

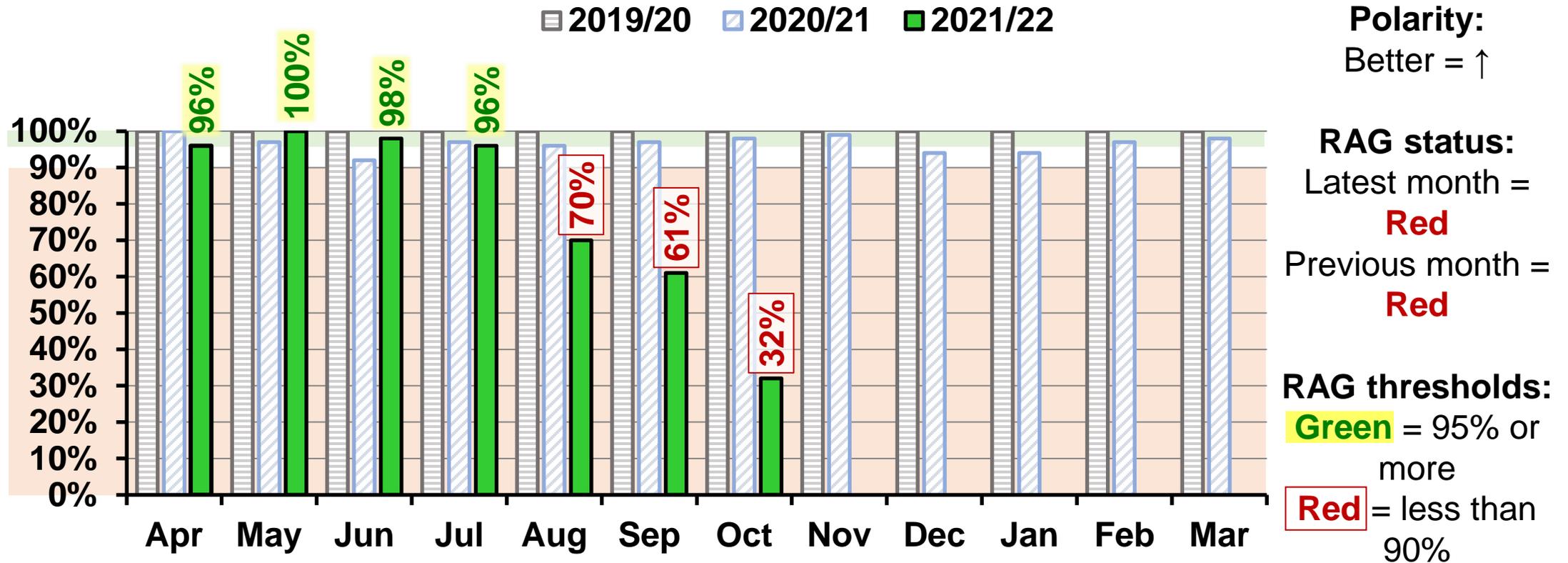


Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	5/81	6/94	6/81	6/71	1/75	1/63	0/82	0/64	0/50	2/48	2/50	0/35
2020/21	2/64	1/11	0/44	0/26	0/34	0/74	1/110	1/63	0/39	1/28	0/98	0/45
2021/22	0/41	0/95	0/36	0/26	0/24	0/50	0/2					

\*LAMS = an inspection-based system that monitors quality of grounds maintenance, street cleansing & cemetery services



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

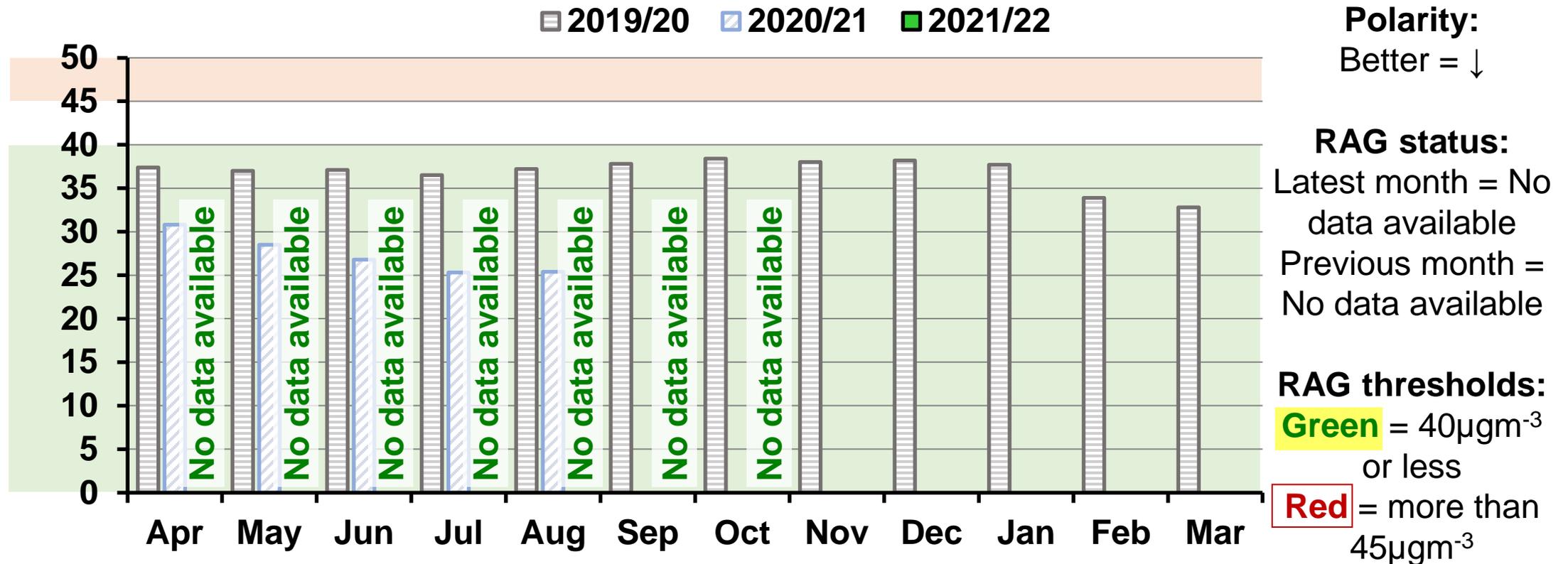


Actuals*	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	53/53	52/52	38/38	63/63	42/42	49/49	53/53	39/39	47/47	60/60	47/47	31/31
2020/21	48/48	64/66	100/109	74/76	93/97	100/103	53/55	77/78	78/83	83/88	83/86	93/95
2021/22	86/90	68/68	82/84	94/98	64/91	43/70	27/84					

\*Actuals = incidents cleared in time / total incidents



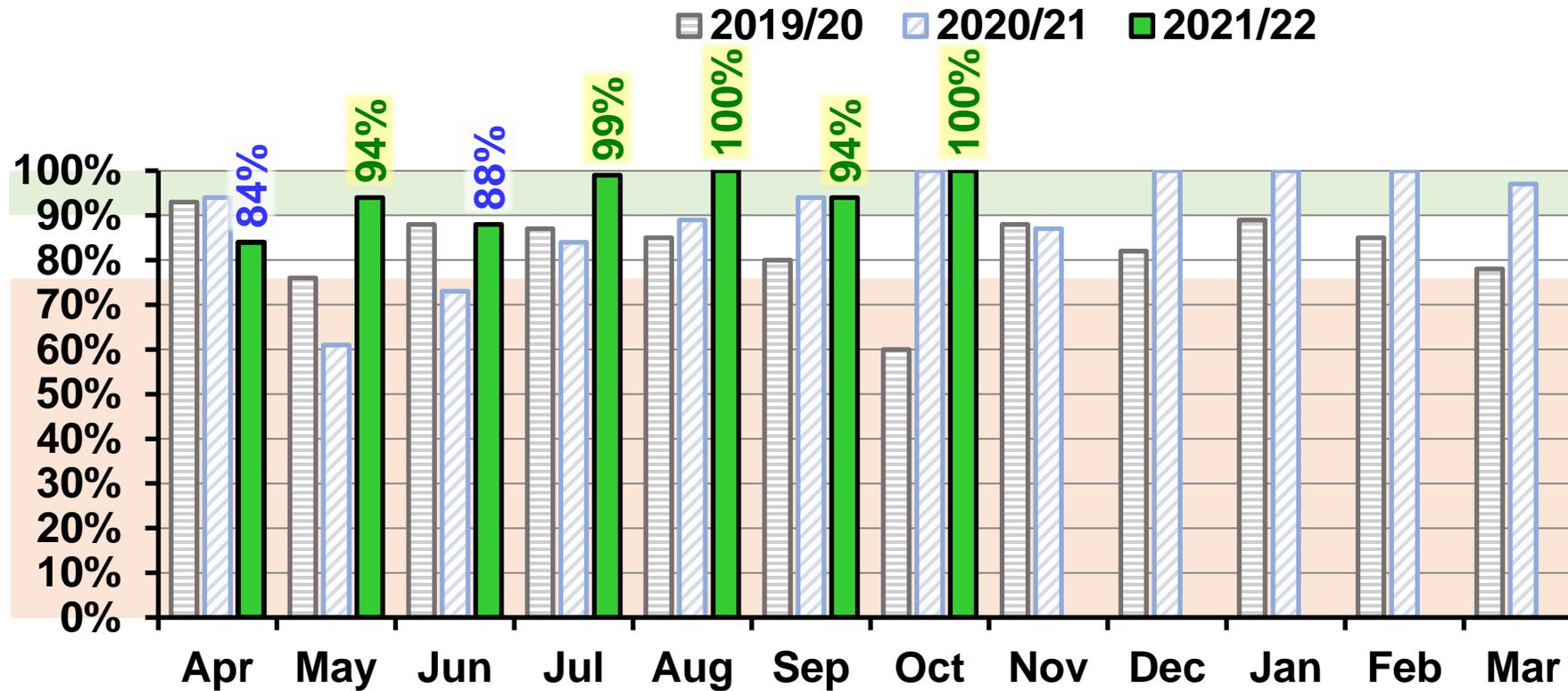
# 1.6 NO<sub>2</sub> concentration at monitoring site with highest level in Borough\* (average for year to date in $\mu\text{g}\text{m}^{-3}$ )



\*Figures show highest annual average concentration of NO<sub>2</sub> recorded at any of the Borough's monitoring sites during the 12 months prior to the month shown. Due to an instrument fault, and the time taken to acquire and install a replacement instrument, no data is available between September 2020 and October 2021.



# 1.7 Noise nuisance requests responded to on time (percentage, %)



**Polarity:**  
Better = ↑

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

**RAG thresholds:**  
**Green** = 90% or more  
**Red** = less than 75%

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
2021/22	27/32	29/31	37/42	67/68	46/46	45/48	22/22					



## 2. Economy

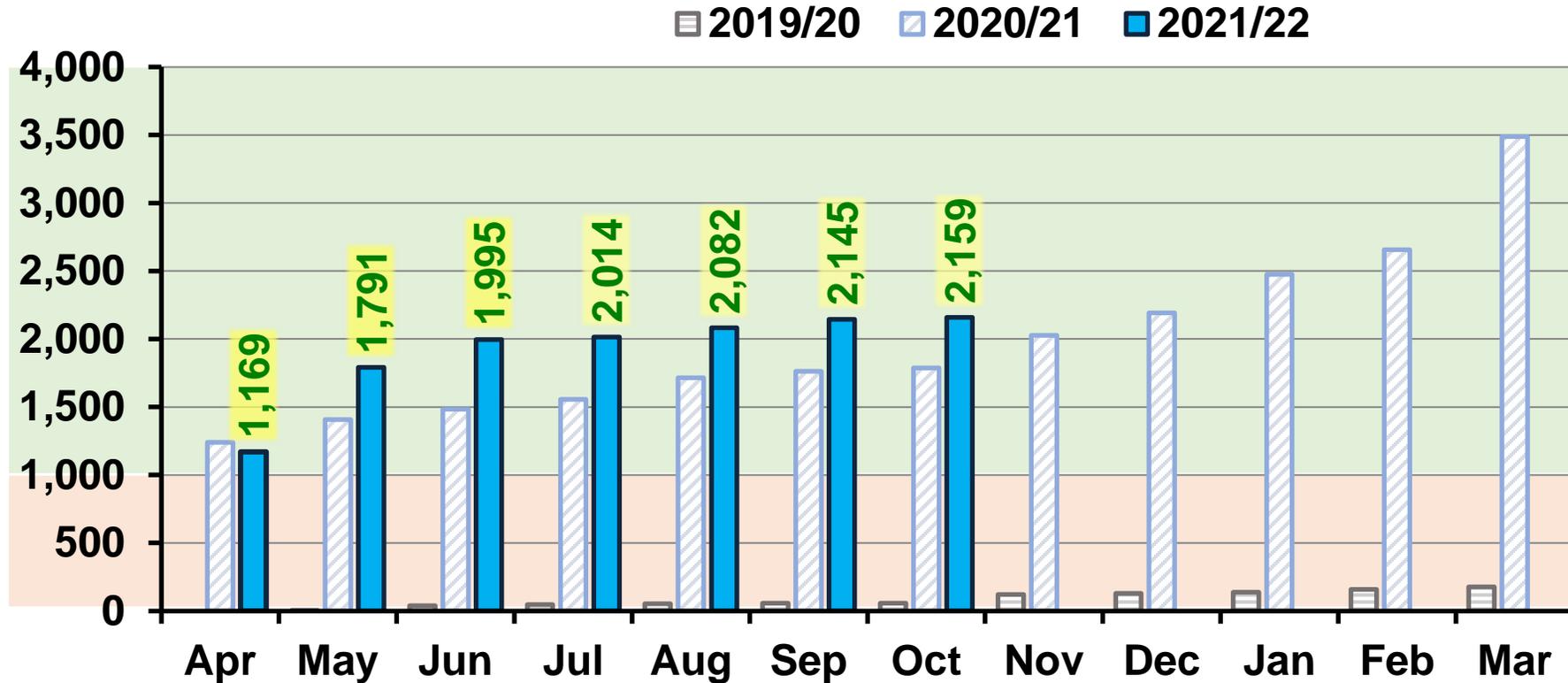
# Economy Quarterly Scorecard

	Economy KPIs	2020/21				2021/22			
		1	2	3	4	1	2	3	4
2.1.1	Businesses supported	G	G	G	G	G	G		
2.1.2	Businesses registered to pay rates (target undecided)								
2.2.1	Council Tax collected (cumulative)	G	A	A	A	G	A		
2.2.2	Non-domestic Rates (NDR - business rates) collected (cumulative)	R	R	R	R	R	R		
2.3	Occupancy rate for tenantable space at Eastleigh Business Centre	R*	R*	A	A	A	A		
2.4	Council Tax - Customers with outstanding account queries older than 15 days	G	G	A	G	A	R		

\*Figures were directly affected by Covid-19 restrictions.



## 2.1.1 Businesses supported, incl. Wessex House and Platform 4 Business (cumulative YTD)\*



**Polarity:**  
Better = ↑

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

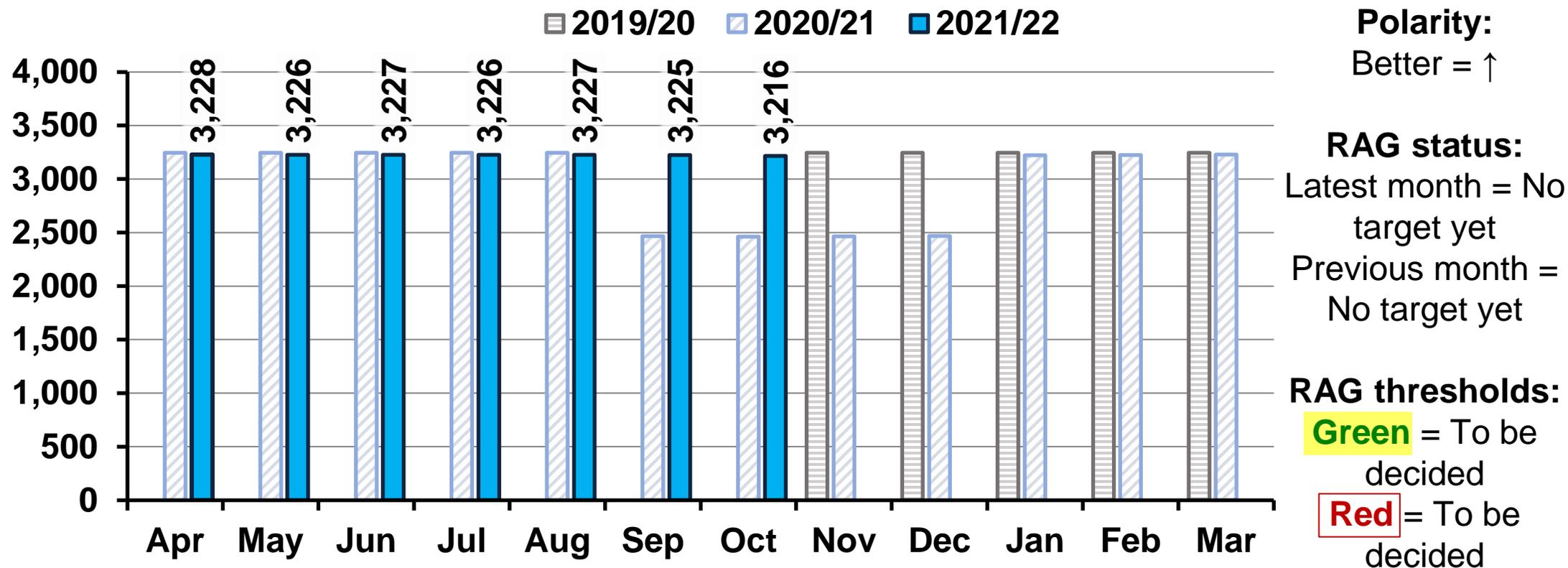
**RAG thresholds:**  
**Green** = 1,000 or more for year  
**Red** = less than 1,000 for year

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
2021/22	1,169	622	204	19	68	63	14					

\*Figures began being collected in May 2019. Those for April to June and November 2020 onwards include businesses given Covid-19 support grants.



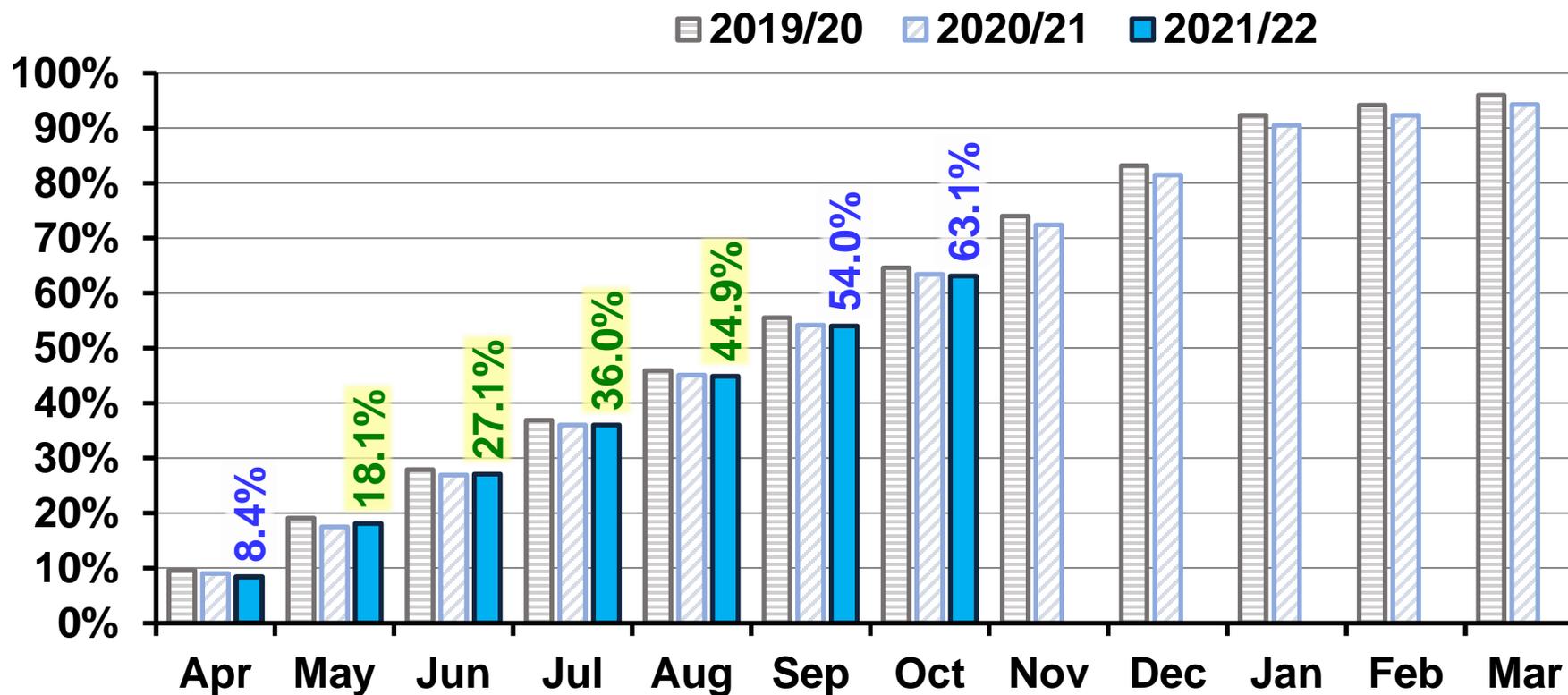
## 2.1.2 Businesses registered to pay rates (number)\*



\*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.



## 2.2.1 Council Tax collected (cumulative percentage, %)



**Polarity:**  
Better = ↑

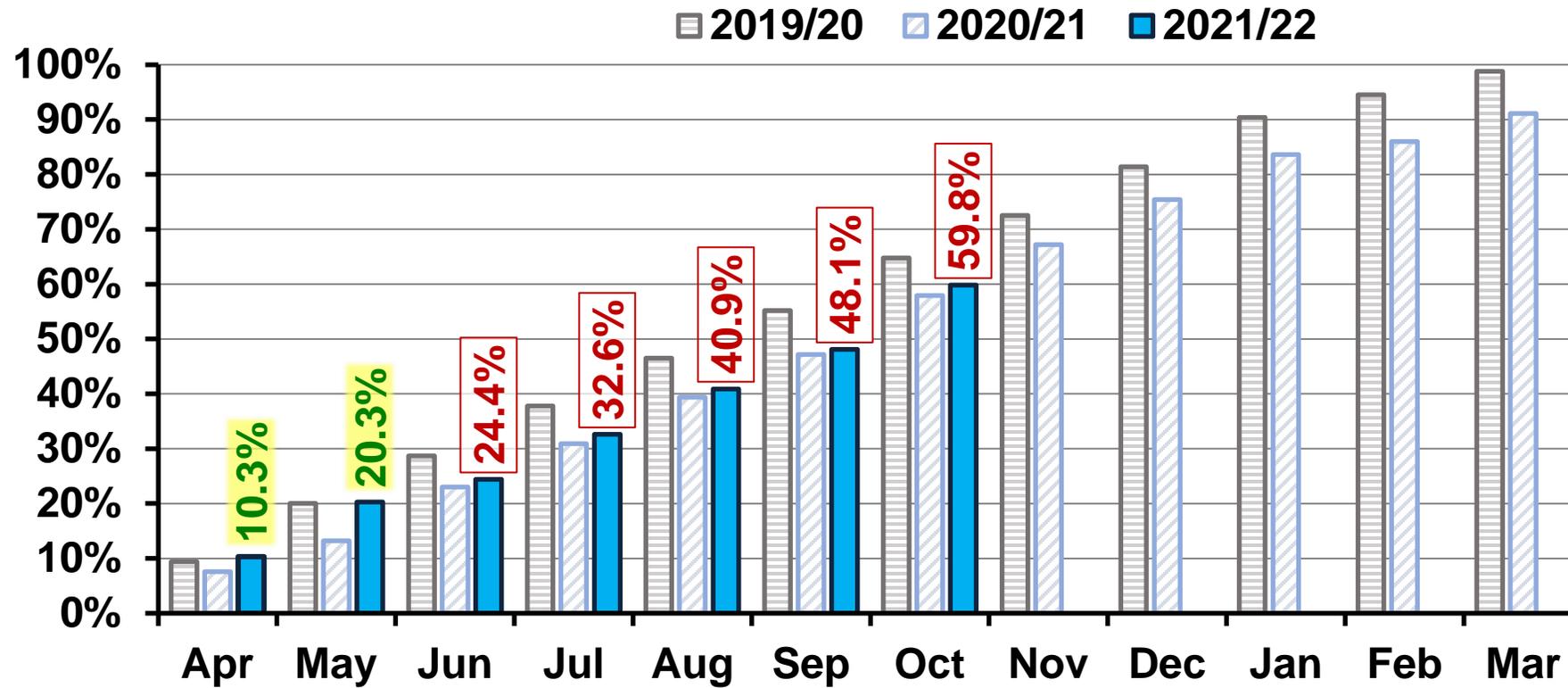
**RAG status:**  
Latest month = **Amber**  
Previous month = **Amber**

**RAG thresholds:**  
**Green** = within 1% of 2019/20  
**Red** = over 2% below 2019/20

Compared to 2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2020/21	-0.6%	-1.6%~	-1.0%	-0.9%	-0.8%	-1.3%~	-1.2%~	-1.6%~	-1.7%~	-1.8%~	-1.9%~	-1.7%~
2021/22	-1.2%~	-1.0%	-0.9%	-0.9%	-1.0%	-1.5%~	-1.5%~					



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



**Polarity:**  
Better = ↑

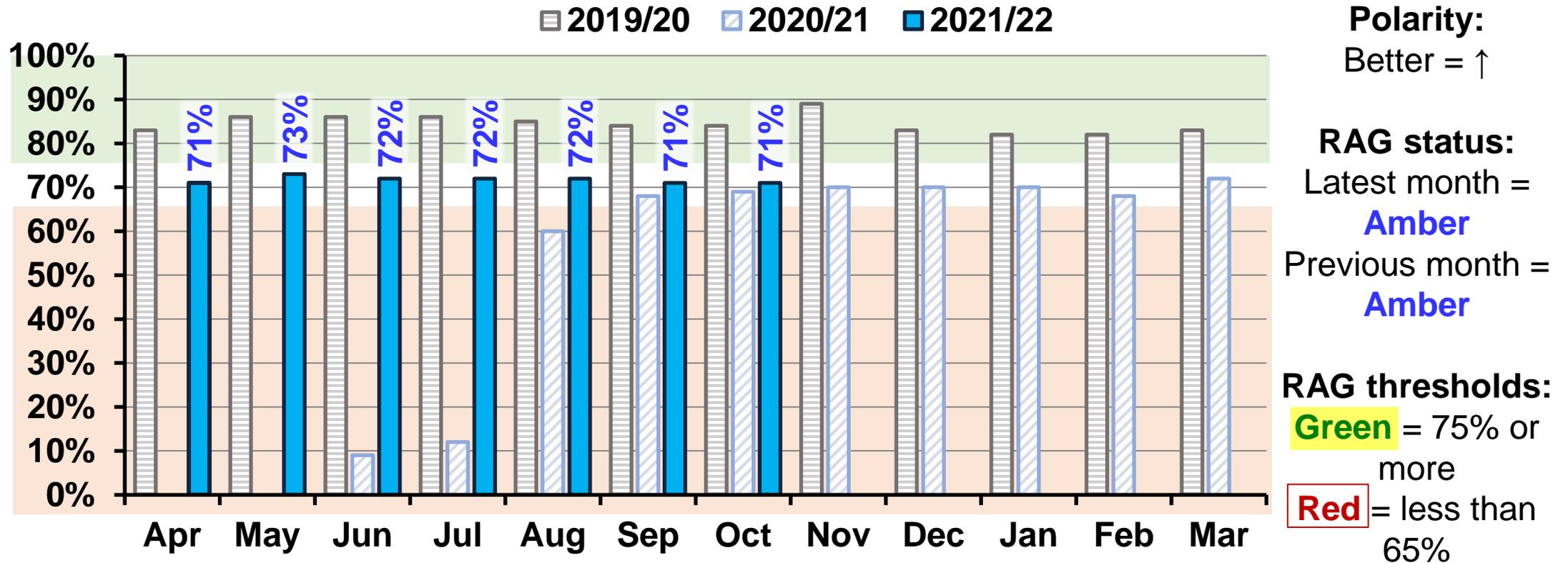
**RAG status:**  
Latest month = **Red**  
Previous month = **Red**

**RAG thresholds:**  
**Green** = within 1% of 2019/20  
**Red** = over 2% below 2019/20

Compared to 2019/20	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2020/21	-1.8%~	-6.8%!	-5.7%!	-6.9%!	-7.1%!	-8.0%!	-6.9%!	-5.3%!	-6.0%!	-6.8%!	-8.5%!	-7.7%!
2021/22	+0.9%	+0.3%	-4.3%!	-5.2%!	5.6%!	-7.1%!	5.0%!					



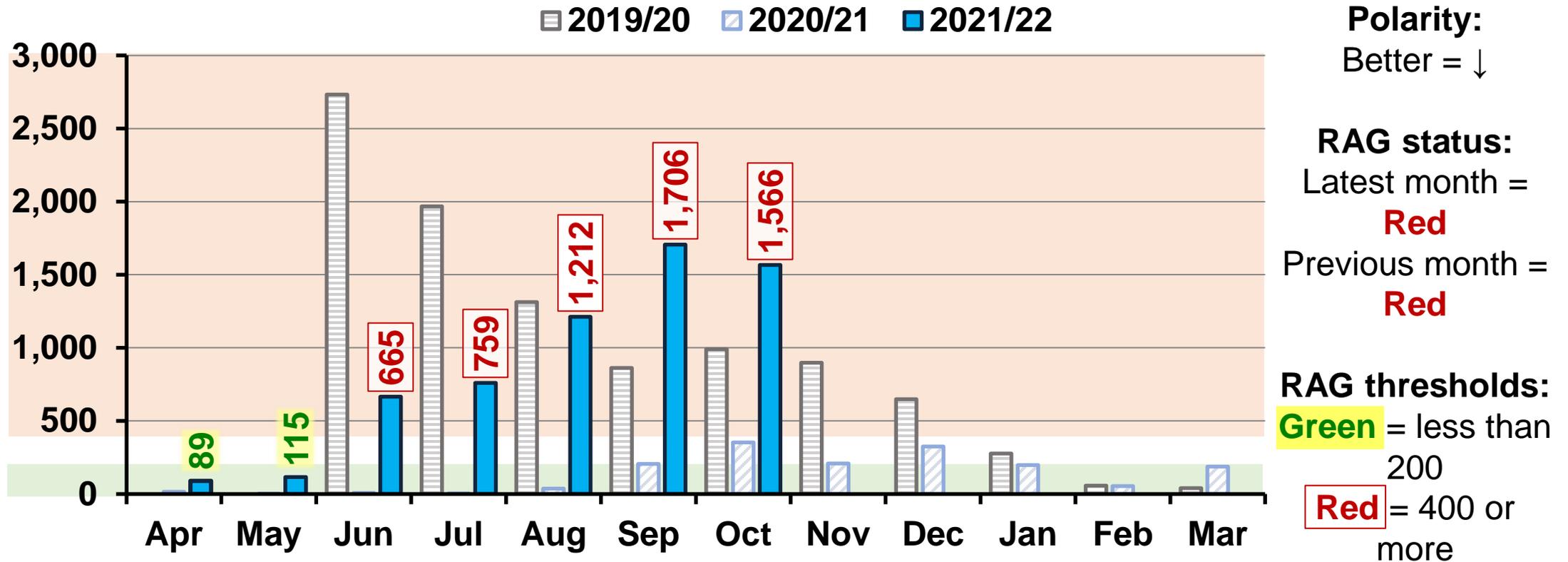
## 2.3 Occupancy rate for tenantable space at Eastleigh Business Centre (percentage, %)\*



\*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.



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



\*Figures only began being collected in June 2019.



# 3. Health and Wellbeing

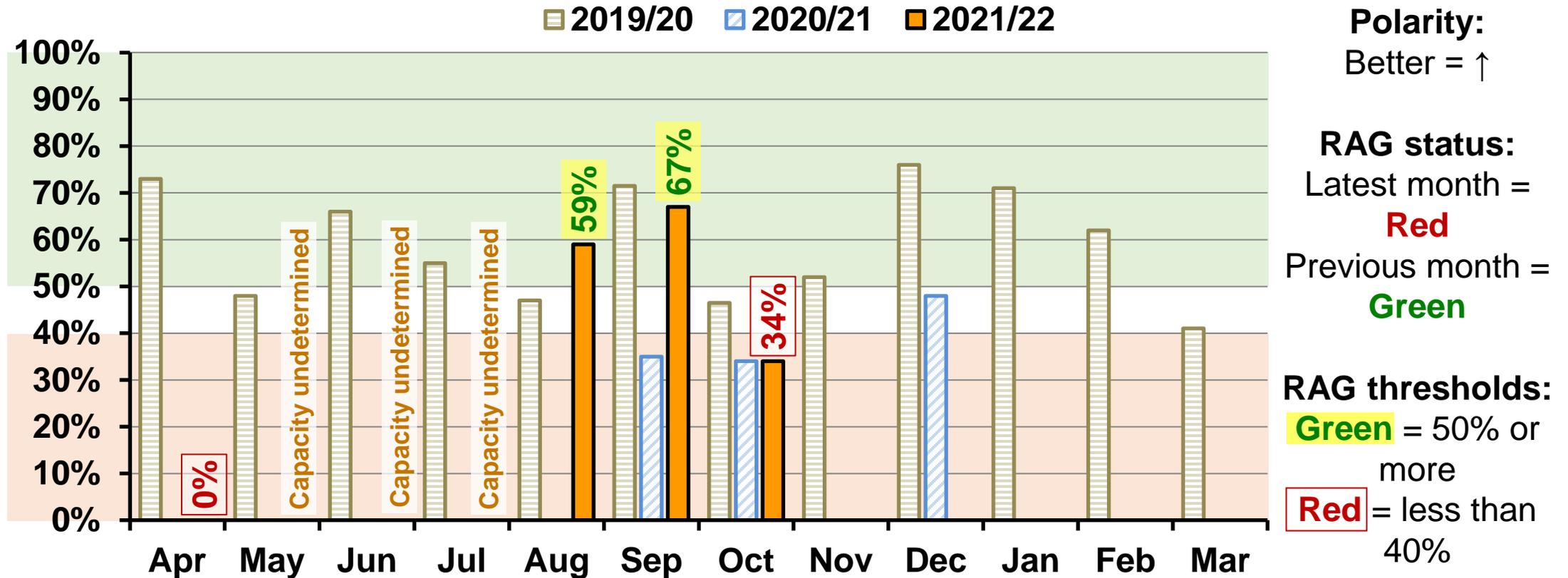
# Health and Wellbeing Quarterly Scorecard

	Health and Wellbeing KPIs	2020/21				2021/22			
		1	2	3	4	1	2	3	4
3.1.1	Attendance at The Point & Berry Theatres	R*	R*	R*	R*	N/A	A		
3.1.2	Participation in Arts and Culture activities	A	G	R	R	R	G		
3.2	Visitors to Itchen Valley Country Park	R*	G	G	G	G	G		
3.3.1	Attendance at HealthWorks sessions	R*	R*	R*	R*	R*	R*		
3.3.2	Attendance at SportWorks sessions	R*	A*	R*	R*	G	G		
3.4	Visits to Places Leisure Eastleigh	R*	R*	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	G	G		
3.7	Households in emergency accommodation arranged by the Council					R	R		
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	A	G		
3.9	Time to process benefit change events	G	G	G	G	G	G		
3.10	Disabled Facility Grants (DFGs) decided within 6 months of application	A	G	G	G	G	G		

\*Figures were directly affected by Covid-19 restrictions.



### 3.1.1 Attendance at The Point & Berry Theatres (percentage of capacity, %)\*

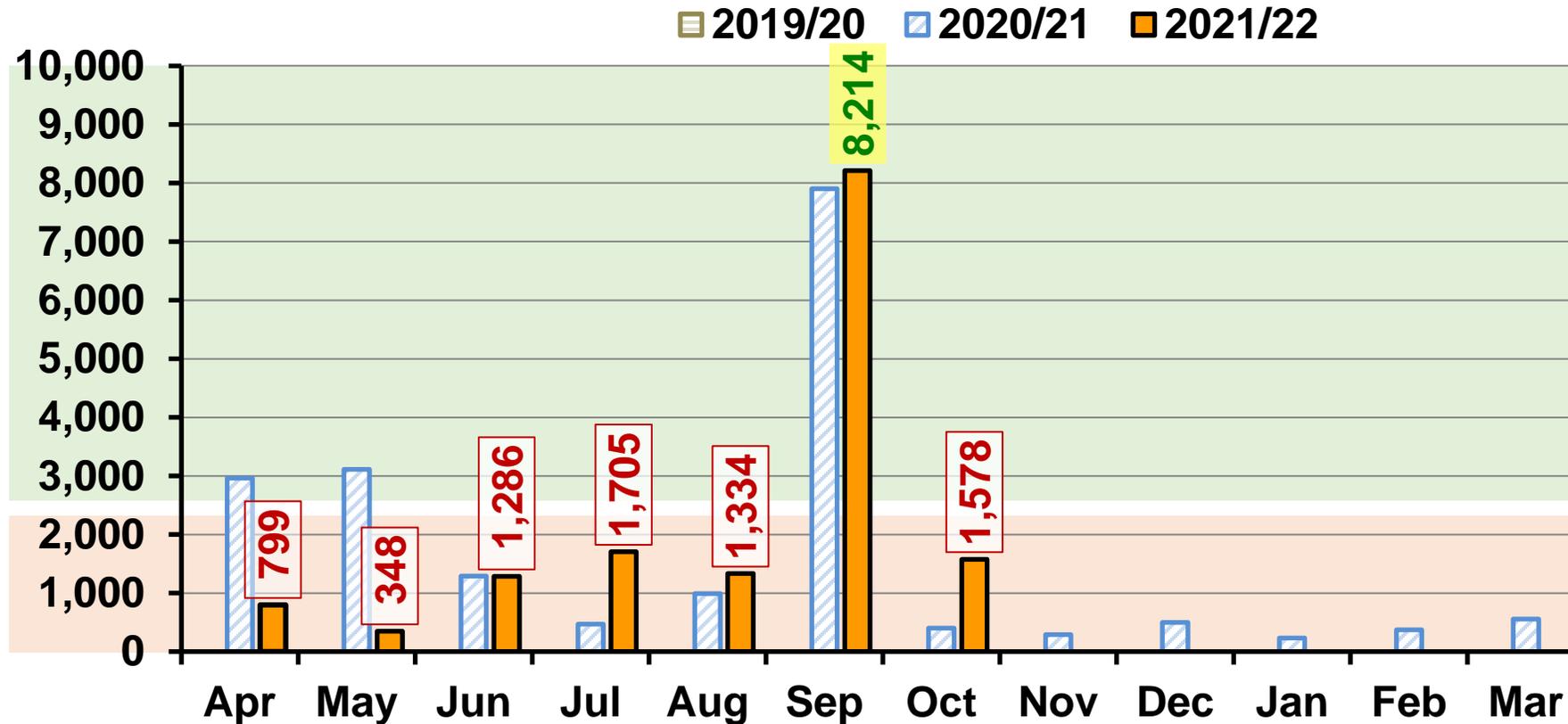


Attendance	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	0	328	2,227	1,994	1,298	1,474	1,069					

\*Due to the pandemic, the theatres closed from mid-March 2020 until April 2021, apart from a brief opening in December 2020. The café was open in September and October 2020, but its attendance figures are not included in later totals.



## 3.1.2 Participation in Arts and Culture activities (number)



**Polarity:**  
Better = ↑

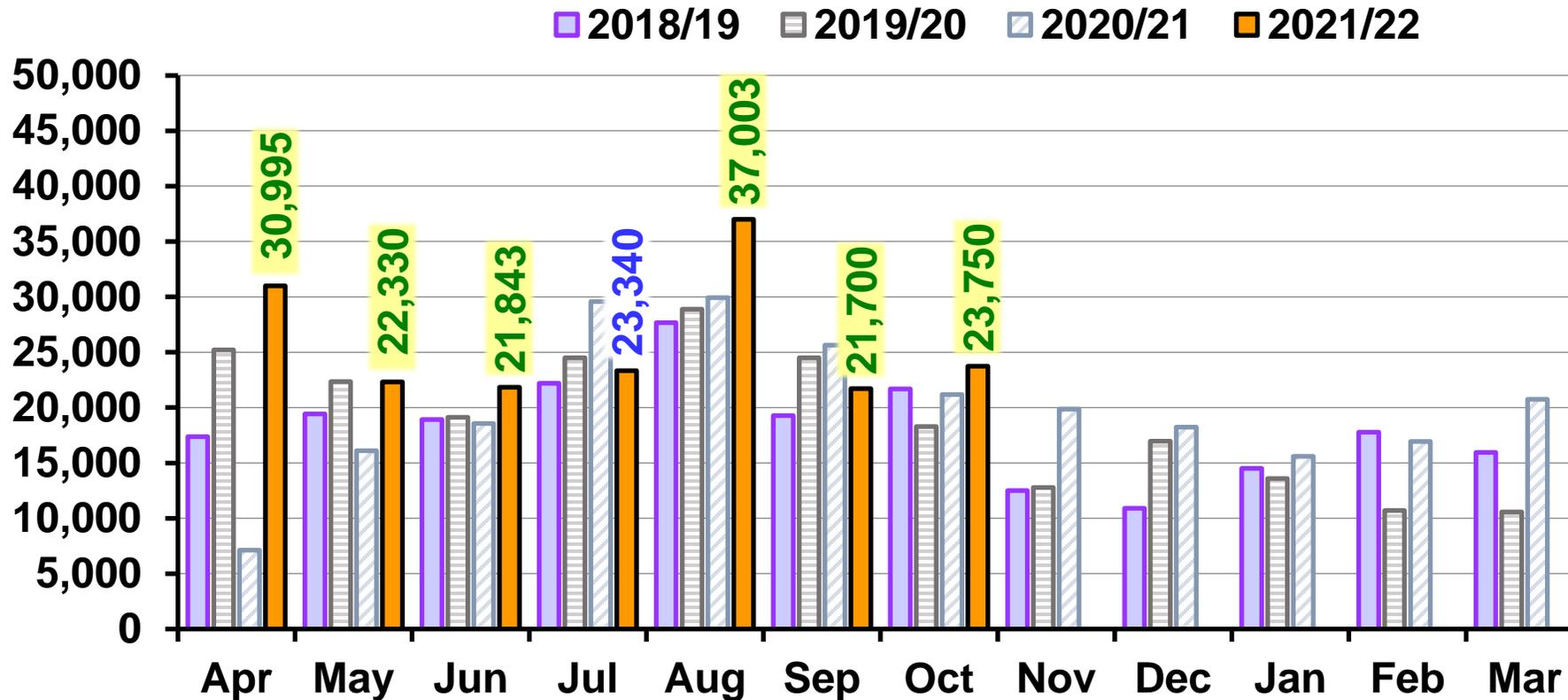
**RAG status:**  
Latest month = **Red**  
Previous month = **Green**

**RAG thresholds:**  
**Green** = 2,500 or more  
**Red** = less than 2,250

% achieved of target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2020/21	118%	125%	52%!	19%!	40%!	316%	16%!	12%!	19%!	9%!	15%!	22%!
2021/22	32%!	13%!	52%!	68%!	53%!	329%	63%!					



# 3.2 Visitors to Itchen Valley Country Park (number)\*



**Polarity:**  
Better = ↑

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

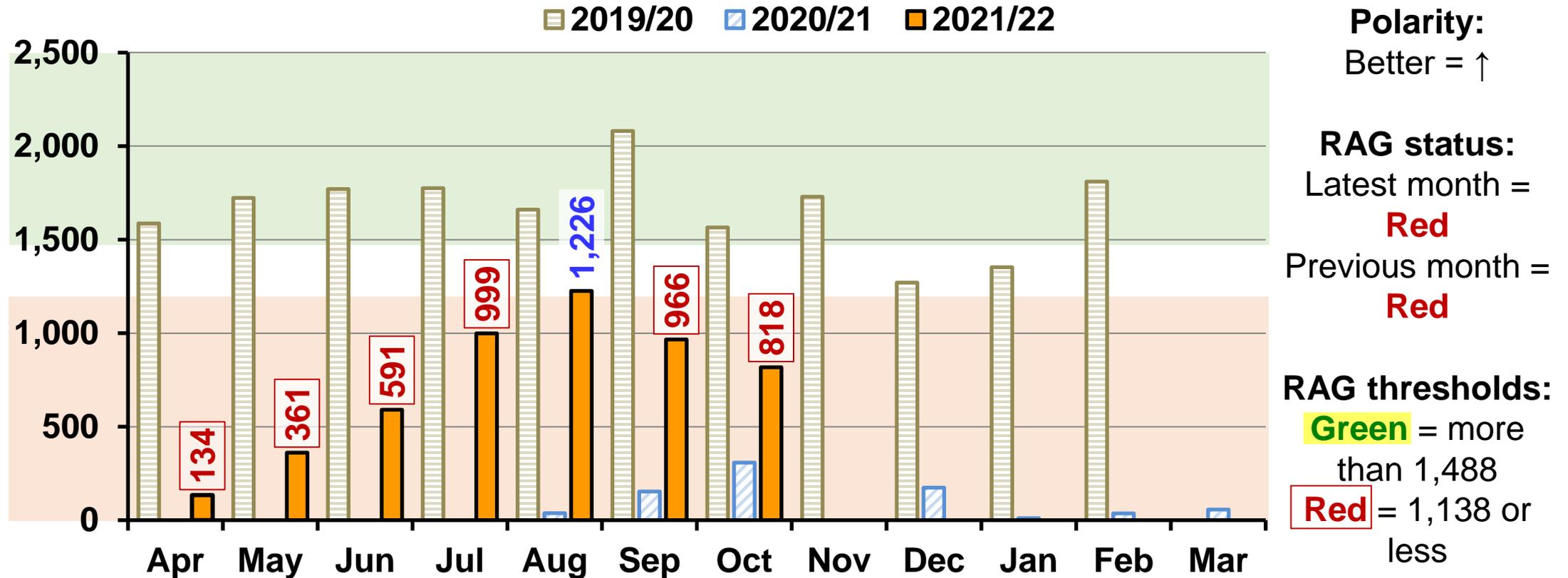
**RAG thresholds:**  
**Green** = 90% or more of target  
**Red** = less than 70% of target

Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>% achieved</b>												
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
2020/21	<b>25%! </b>	<b>67%! </b>	<b>86%~ </b>	<b>112% </b>	<b>96% </b>	<b>119% </b>	<b>98% </b>	<b>138% </b>	<b>108% </b>	<b>163% </b>	<b>141% </b>	<b>173% </b>
2021/22	26,400	24,000	21,600	26,400	31,200	21,600	21,600	14,400	16,800	12,000	12,000	12,000
2021/22	<b>117% </b>	<b>93% </b>	<b>101% </b>	<b>88%~ </b>	<b>119% </b>	<b>101% </b>	<b>110% </b>					

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



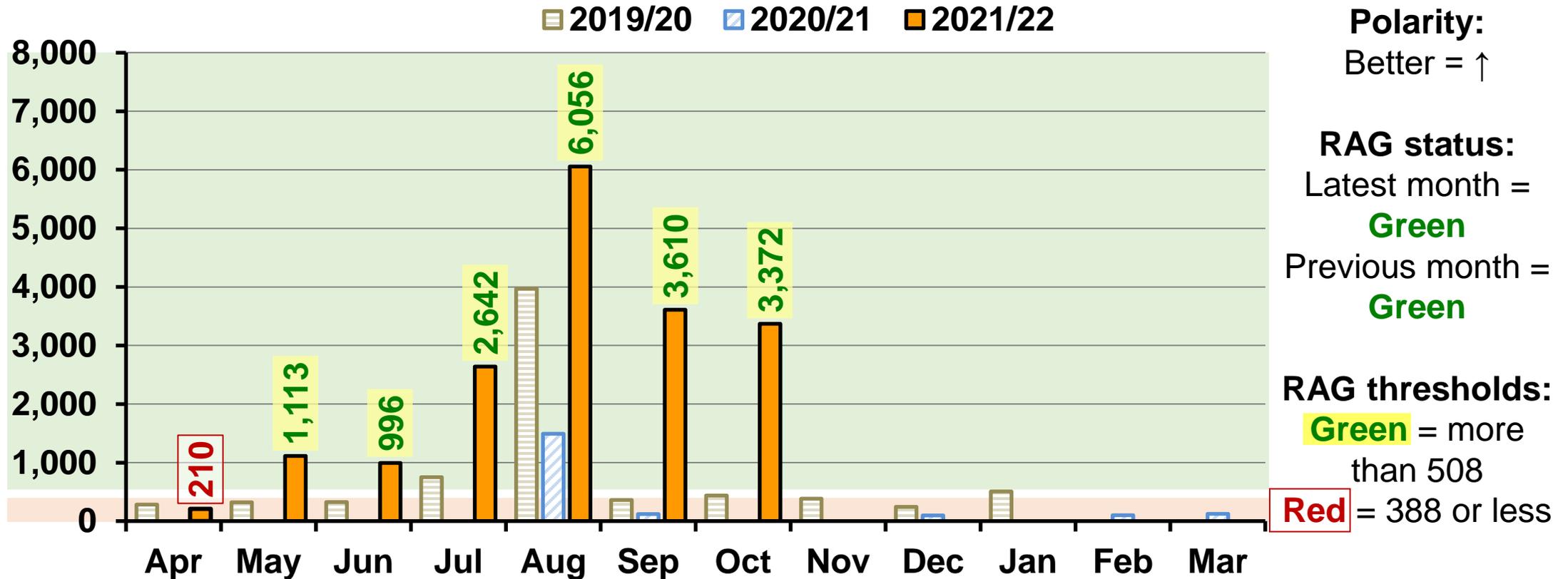
### 3.3.1 Attendance at HealthWorks sessions (number)\*



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



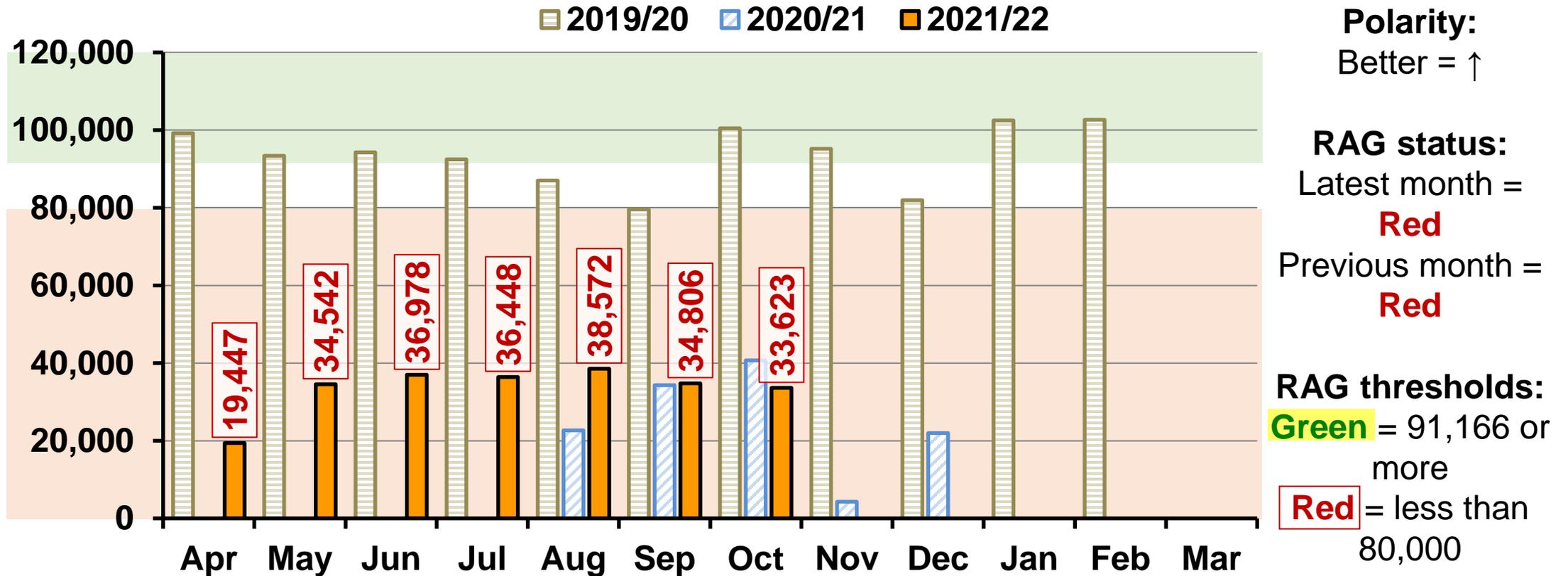
### 3.3.2 Attendance at SportWorks sessions (number)\*



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



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

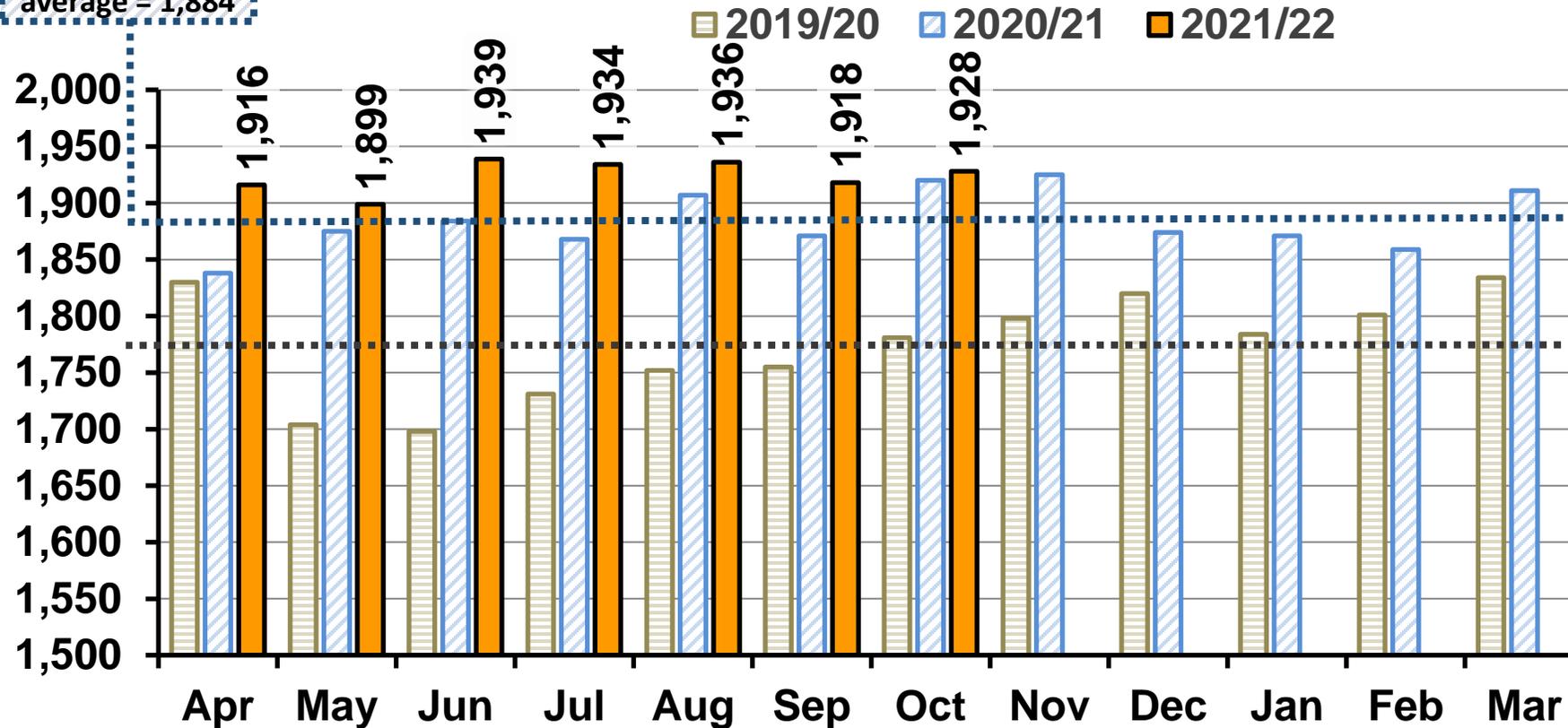


\*PLE was closed from April to July 2020, in November 2020 and from January to February 2021 due to Covid-19 lockdown measures. As PLE staff were on furlough, figures are unavailable for March 2020.



# 3.5 Households on housing register (number)

2020/21  
average = 1,884



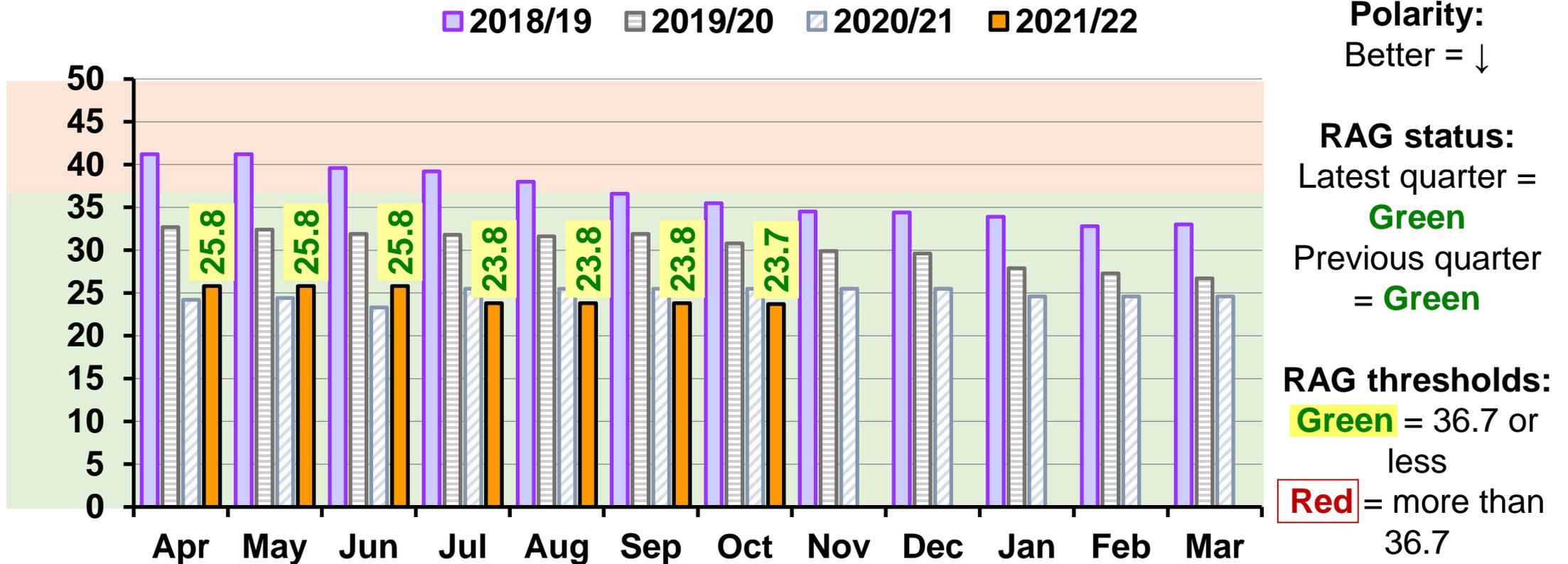
**Polarity:**  
Better = ↓

No target as dependent on applications, eligibility etc.

2019/20  
average = 1,774



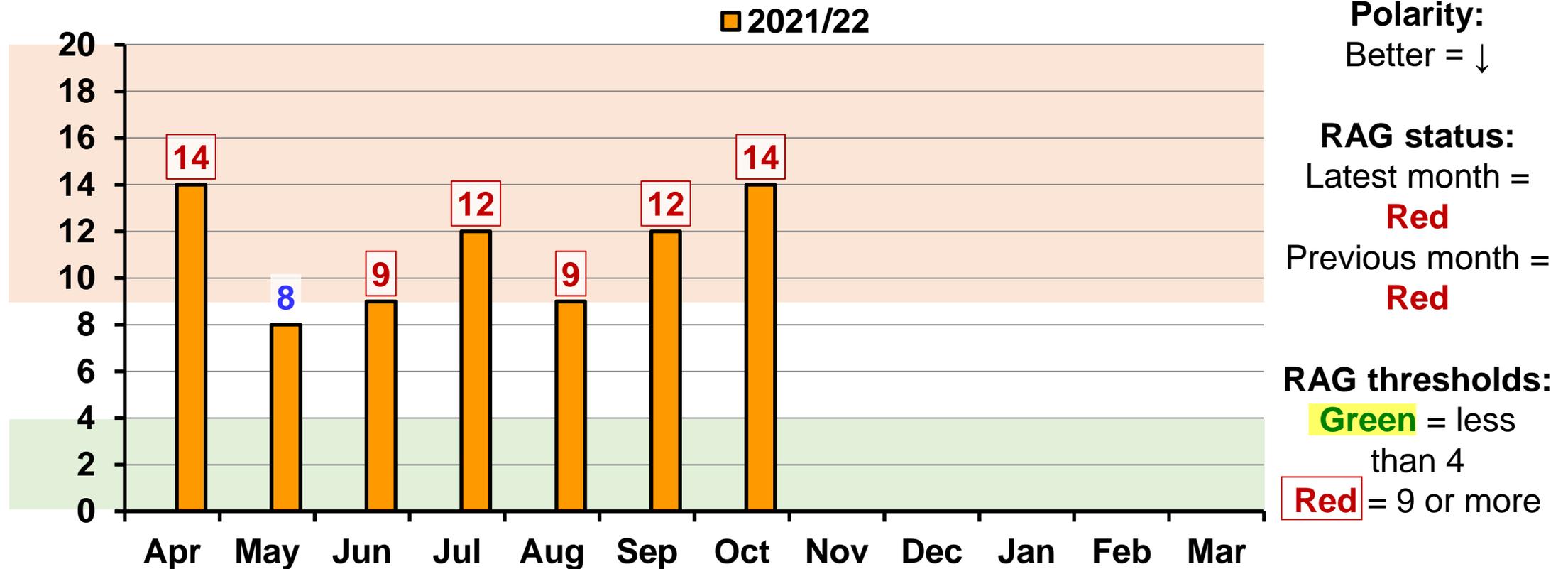
# 3.6 Average waiting time for band 2 and 3 properties (months)\*



\*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 (or quarters), so the most reliable measure of overall waiting time is the combined average waiting time for bands 2 and 3.



## 3.7 Households staying in emergency accommodation arranged by the Council (number)



\*Figures only began being collected in April 2021



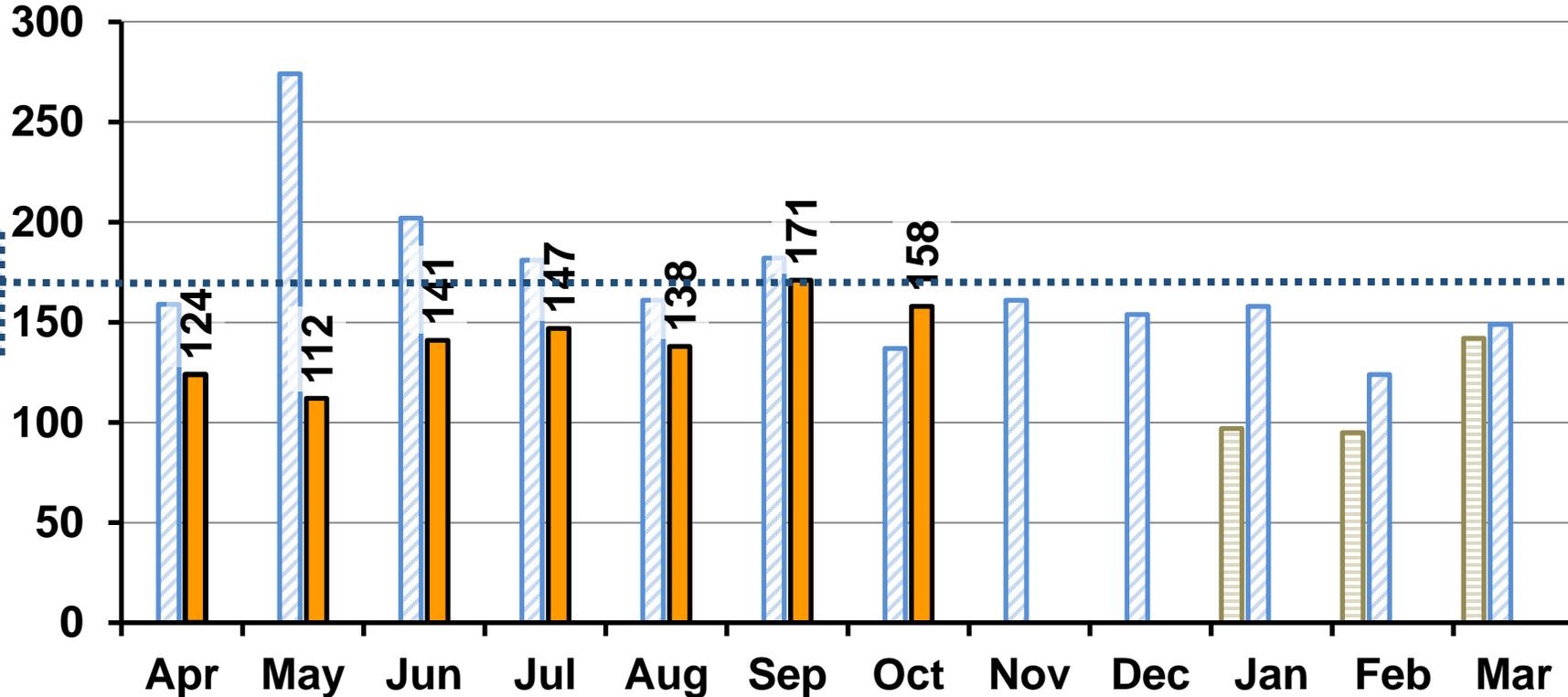
### 3.8.1 New benefit (Council Tax or Housing Benefit) claims received (number)\*

2019/20 2020/21 2021/22

Polarity:  
None

No target set  
(workload  
indicator).

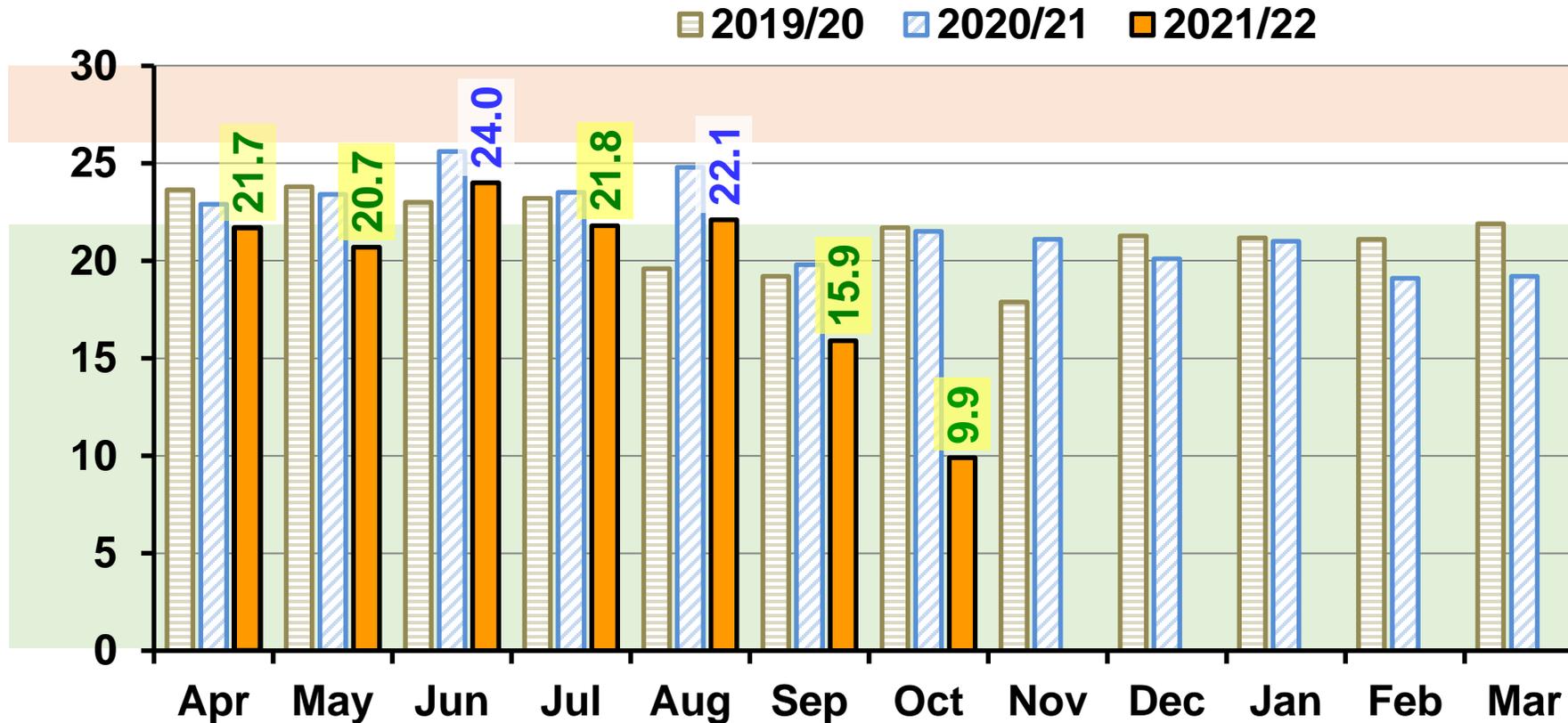
2020/21  
average  
= 170



\*Figures only began being collected in January 2020.



# 3.8.2 Time to process new benefit claims (days)



**Polarity:**  
Better = ↓

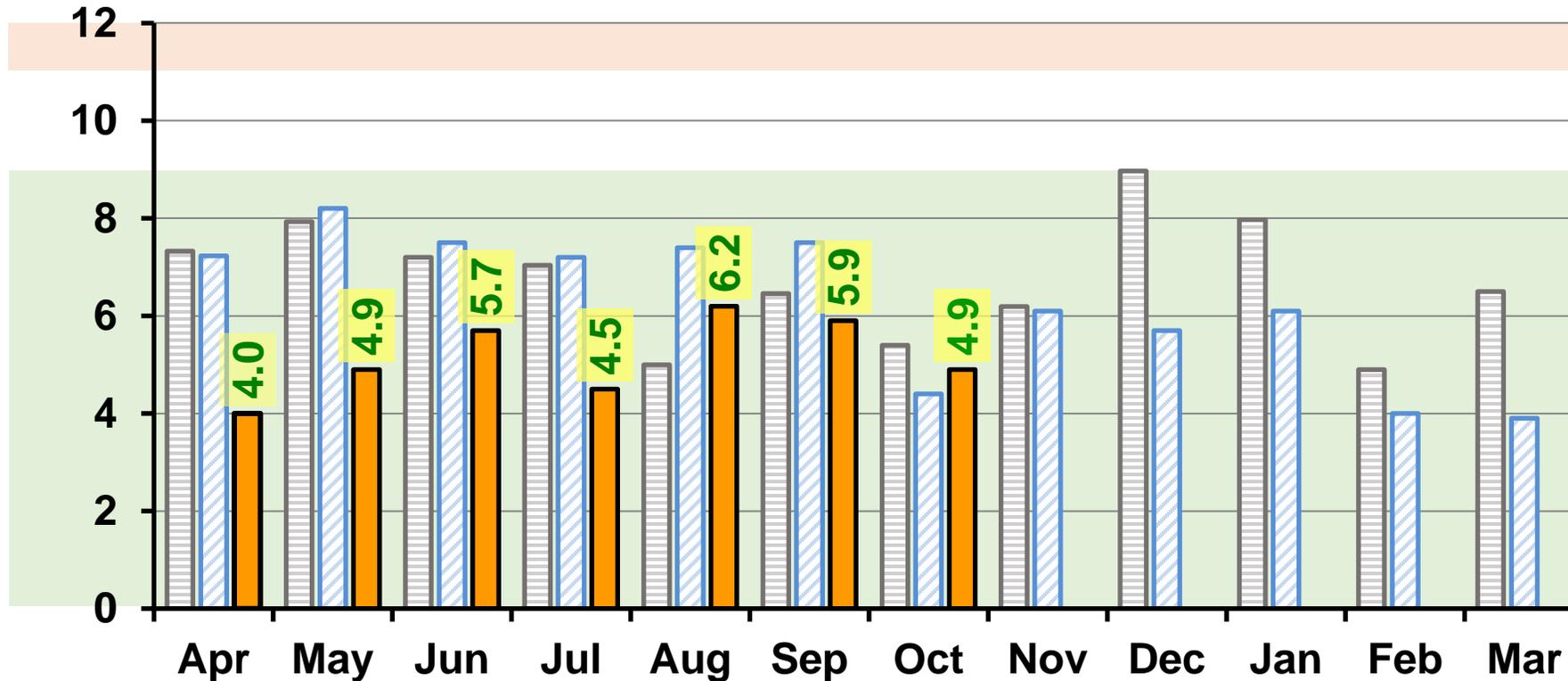
**RAG status:**  
Latest month = **Green**  
Previous month = **Green**

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



# 3.9 Time to process benefit change events (days)

2019/20 2020/21 2021/22



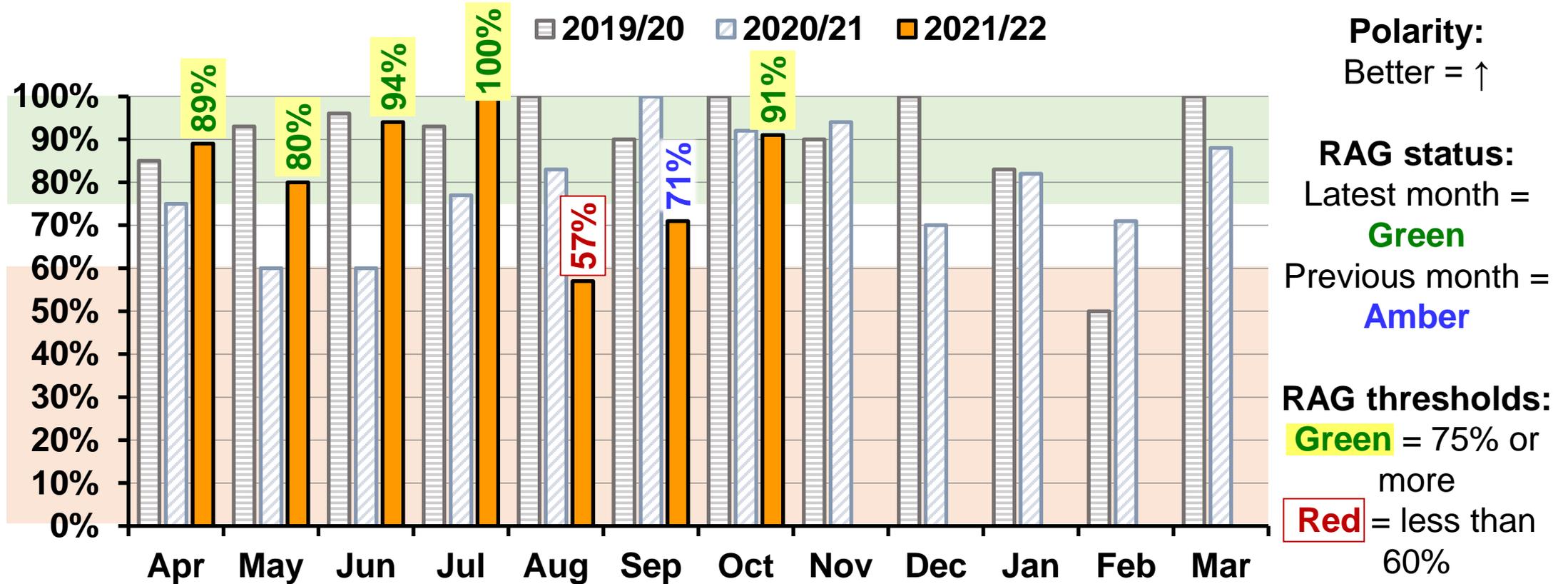
**Polarity:**  
Better = ↓

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

**RAG thresholds:**  
**Green** = less than 9 days  
**Red** = 11 days or more



# 3.10 Proportion of DFGs decided within 6 months of application date (percentage, %)



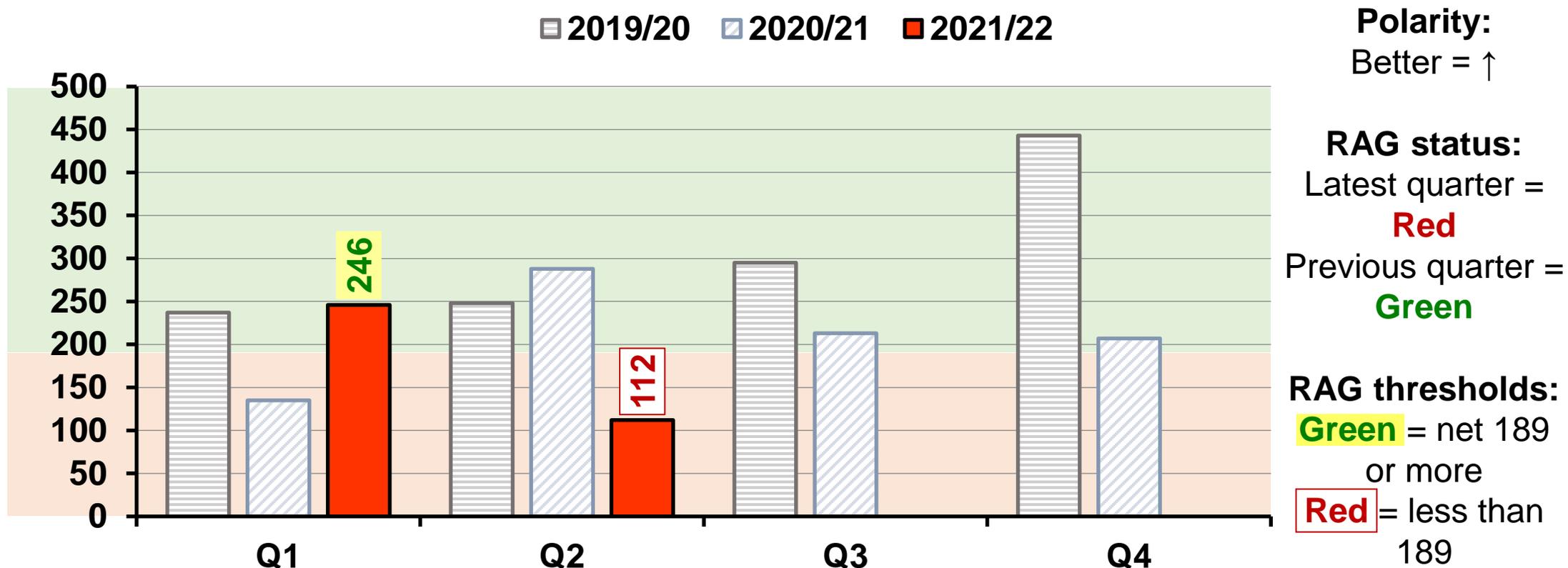


# 4. Housing and Development





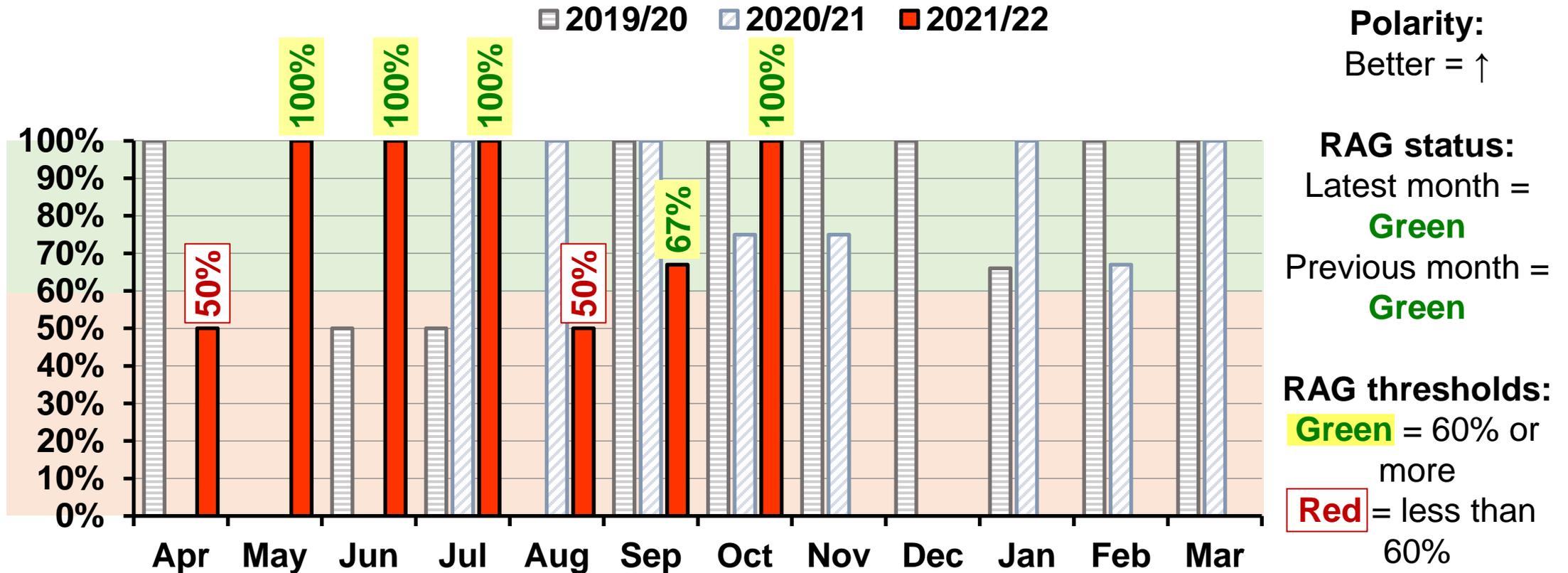
## 4.1. Net additional homes delivered (number)\*



\*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).



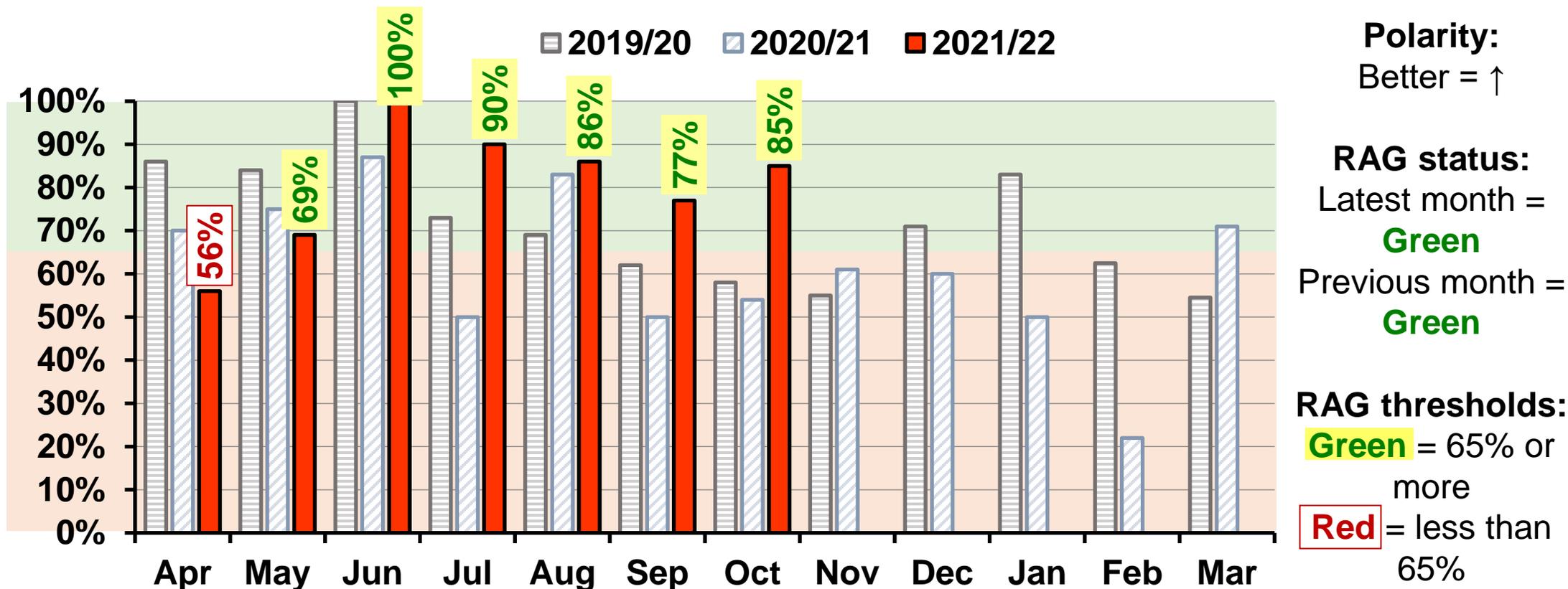
## 4.2.1 Major planning applications processed within statutory timeframe (percentage, %)



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
2021/22	1/2	2/2	4/4	1/1	1/2	2/3	0/0					



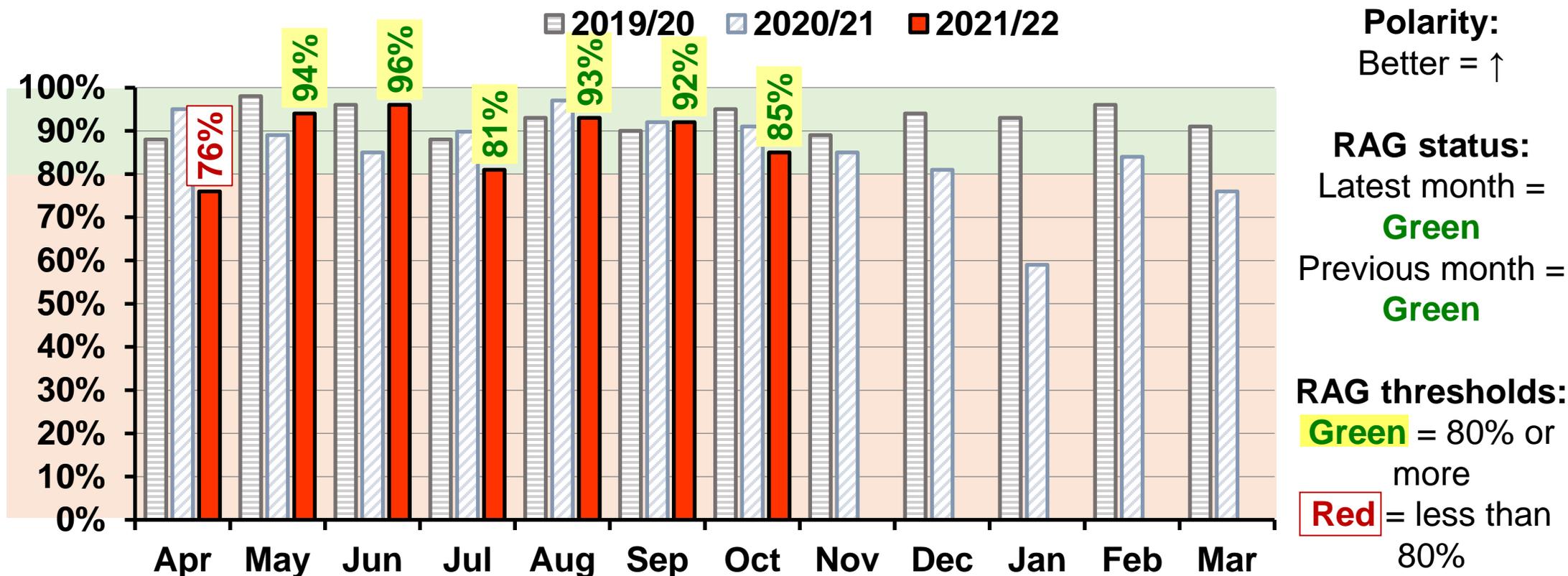
## 4.2.2 Minor planning applications processed within statutory timeframe (percentage, %)



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
2021/22	5/9	9/13	5/5	17/19	6/7	10/13	11/13					



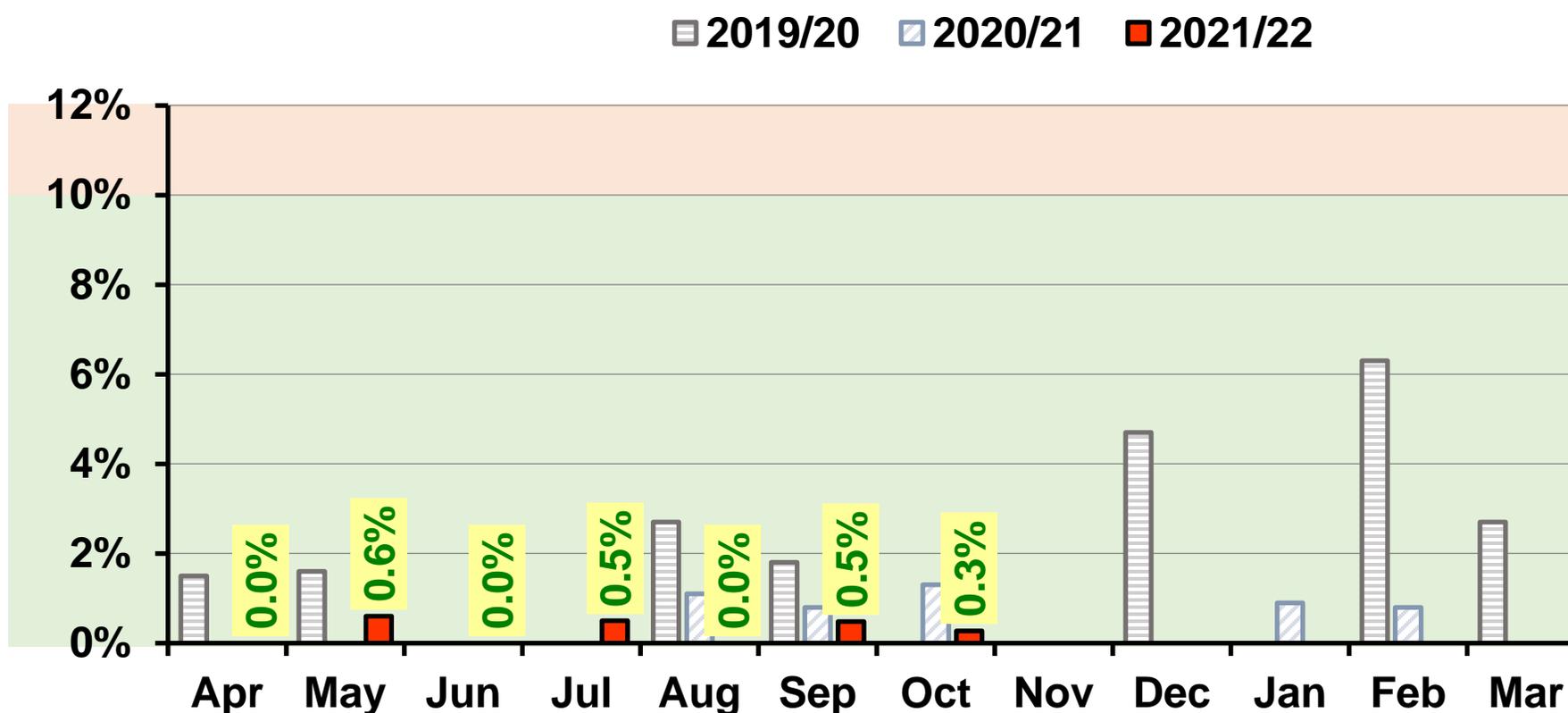
## 4.2.3 Other planning applications processed within statutory timeframe (percentage, %)



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
2021/22	55/72	84/89	71/74	51/63	53/57	76/83	40/47					



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

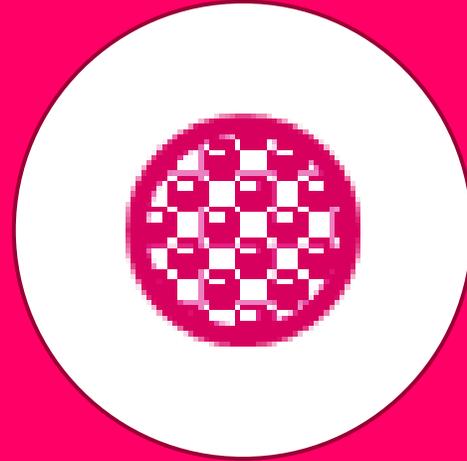


**Polarity:**  
Better = ↓

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

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

Actuals*	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
<b>2019/20</b>	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	*allowed of all appeals /decisions
<b>2020/21</b>	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	
<b>2021/22</b>	0 of 5/155	1 of 3/179	0 of 0/118	1 of 2/184	0 of 1/117	1 of 2/207	1 of 2/127						



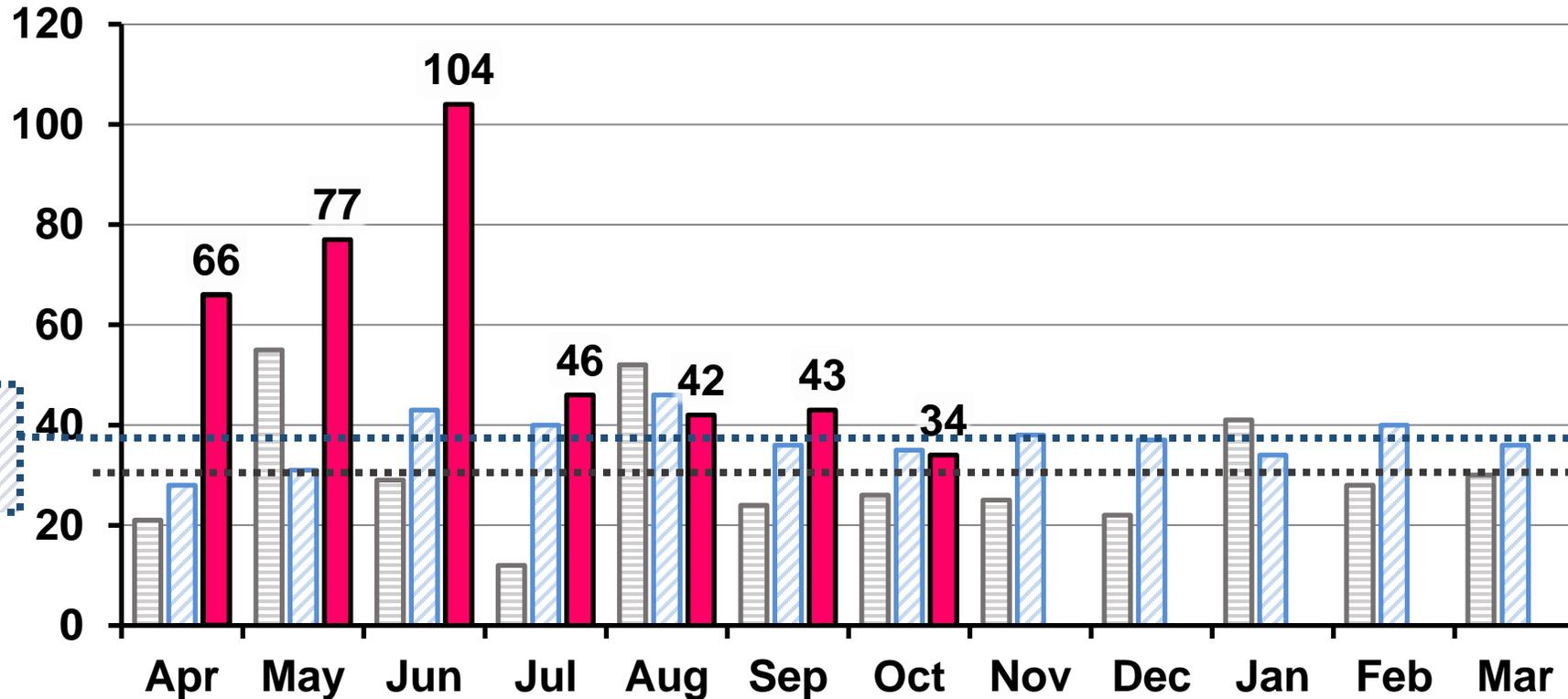
# 5. Organisation





# 5.1 Customer complaints (number)

2019/20 2020/21 2021/22



2020/21  
average  
= 37

**Polarity:**  
Better = ↓

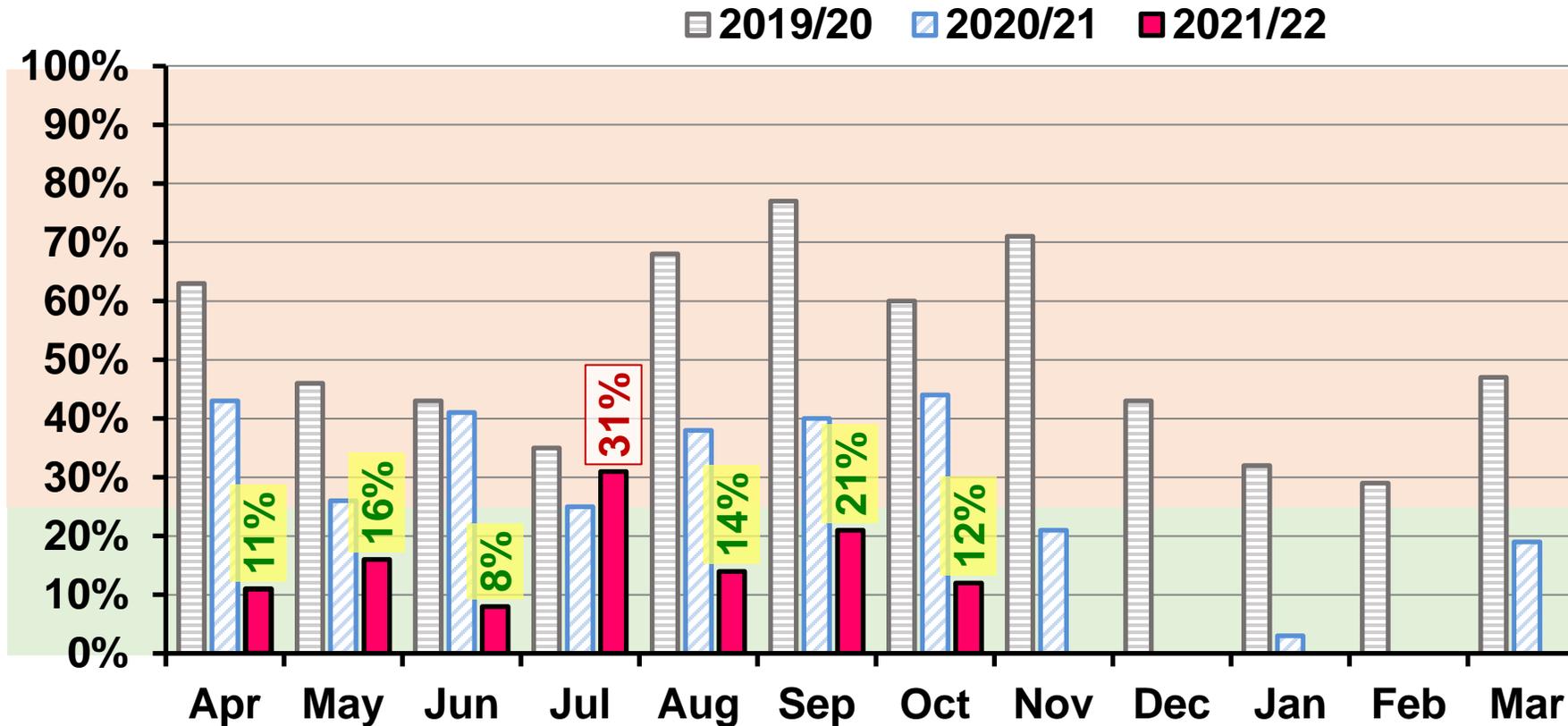
**RAG status:**  
Latest month =  
No target set  
Previous month =  
No target set

**RAG thresholds:**  
No target

2019/20  
average = 30.4



# 5.2 Corporate complaints outside SLA (percentage, %)



**Polarity:**  
Better = ↓

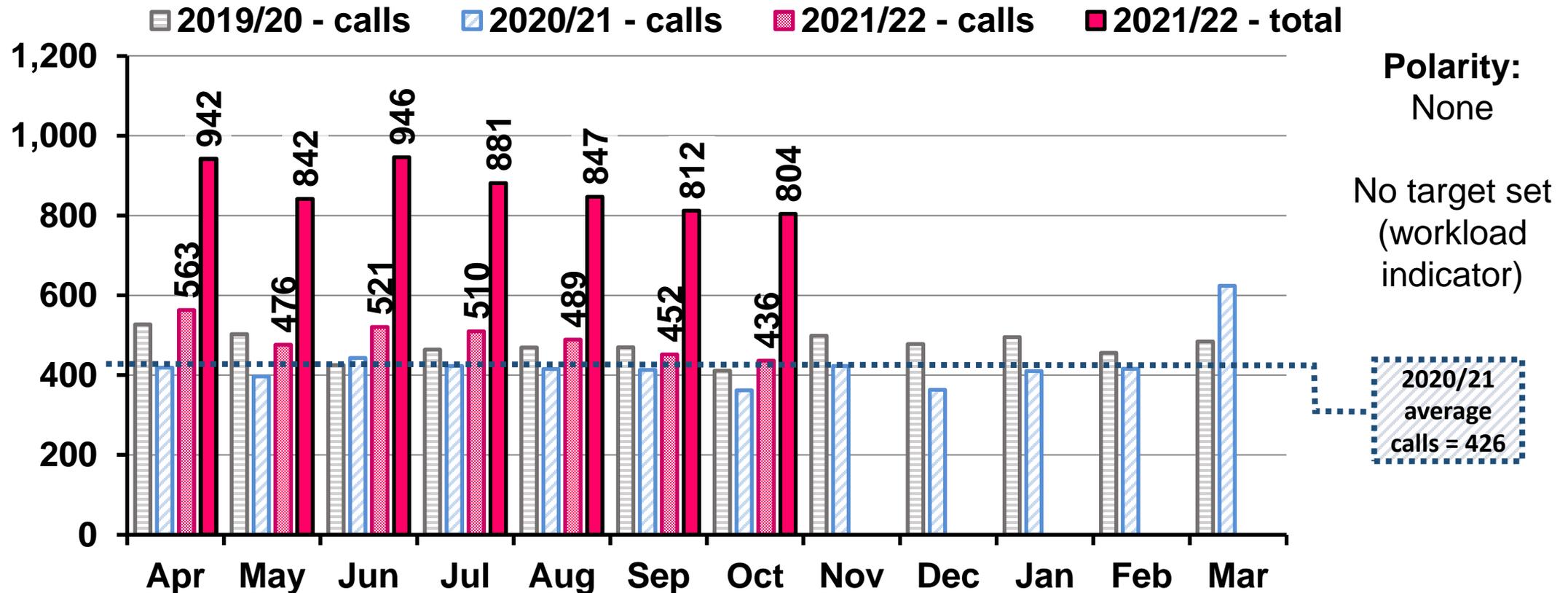
**RAG status:**  
Latest month = **Green**  
Previous month = **Green**

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

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
2021/22	7/66	12/77	8/104	14/46	6/42	9/43	4/34					



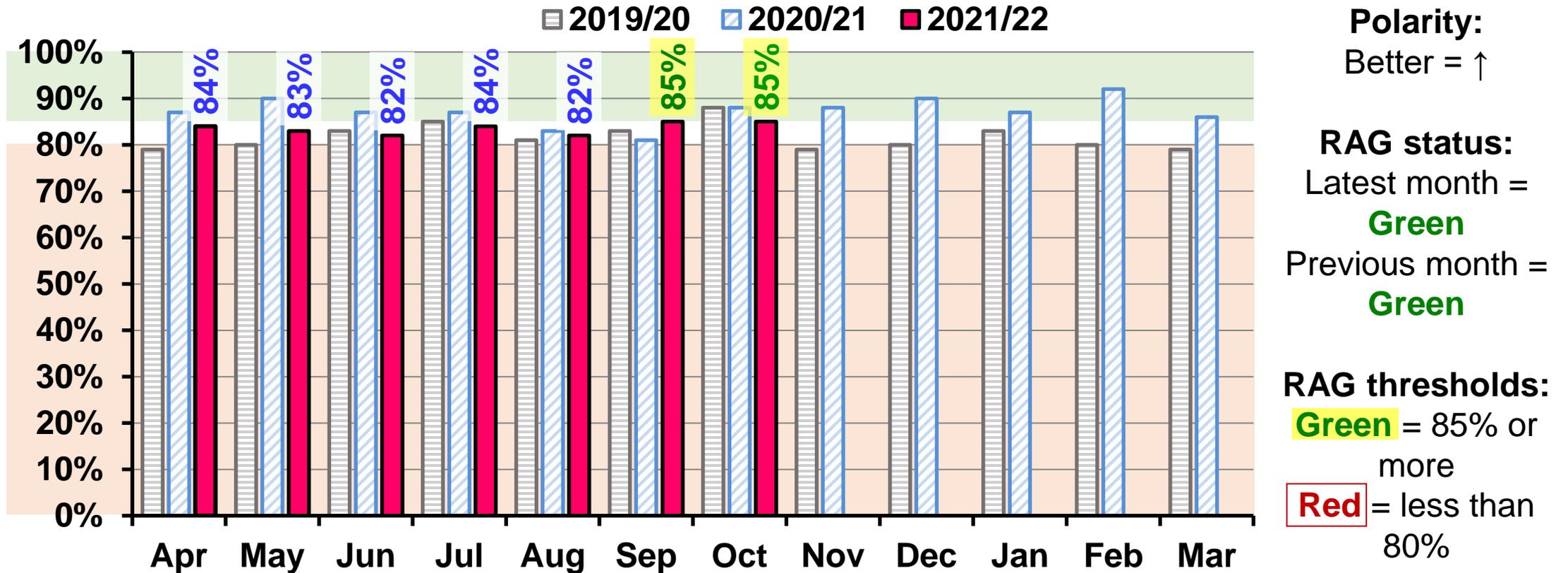
# 5.3 CSC - Interactions handled (average number per working day)\*



\*The KPI definition was changed from calls to interactions (including calls) from April 2021 onwards. Previously, only the number of calls was recorded. Interactions other than calls include working with customers at Reception, email administration for Benefits, Council Tax and Business Rates, and missed collection administration for Waste & Recycling.



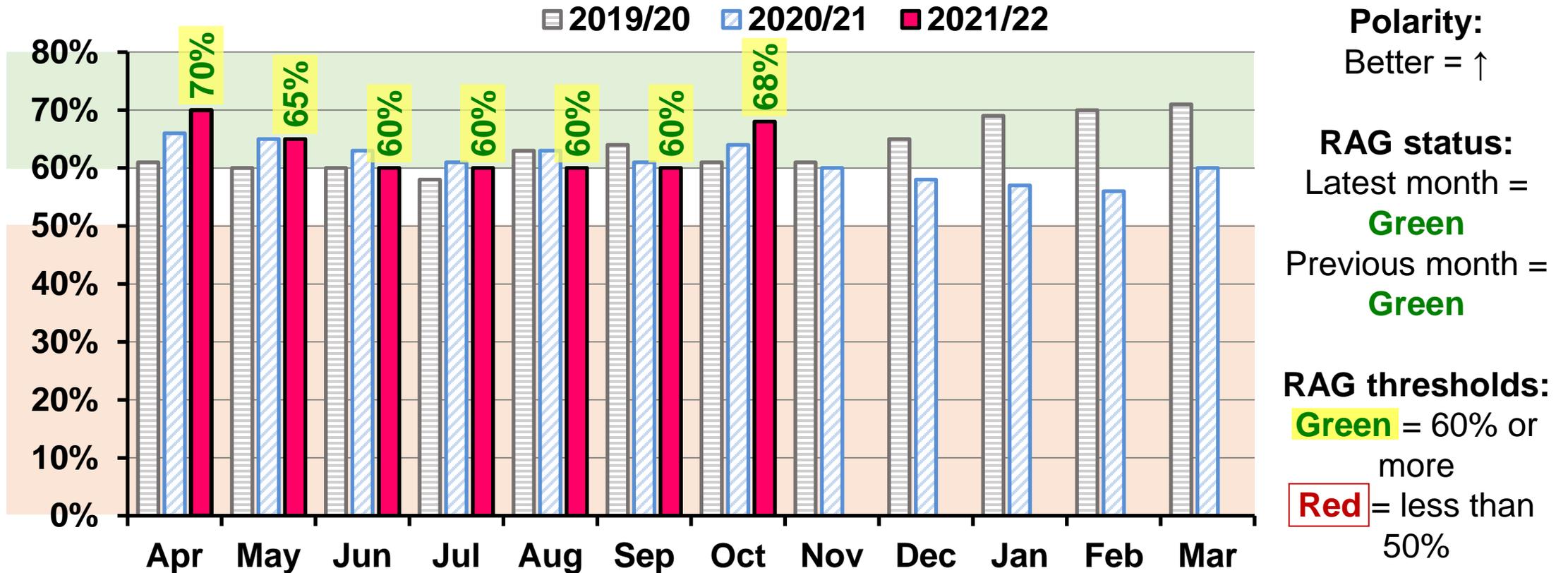
# 5.4 CSC - Calls answered vs. offered (percentage, %)\*



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

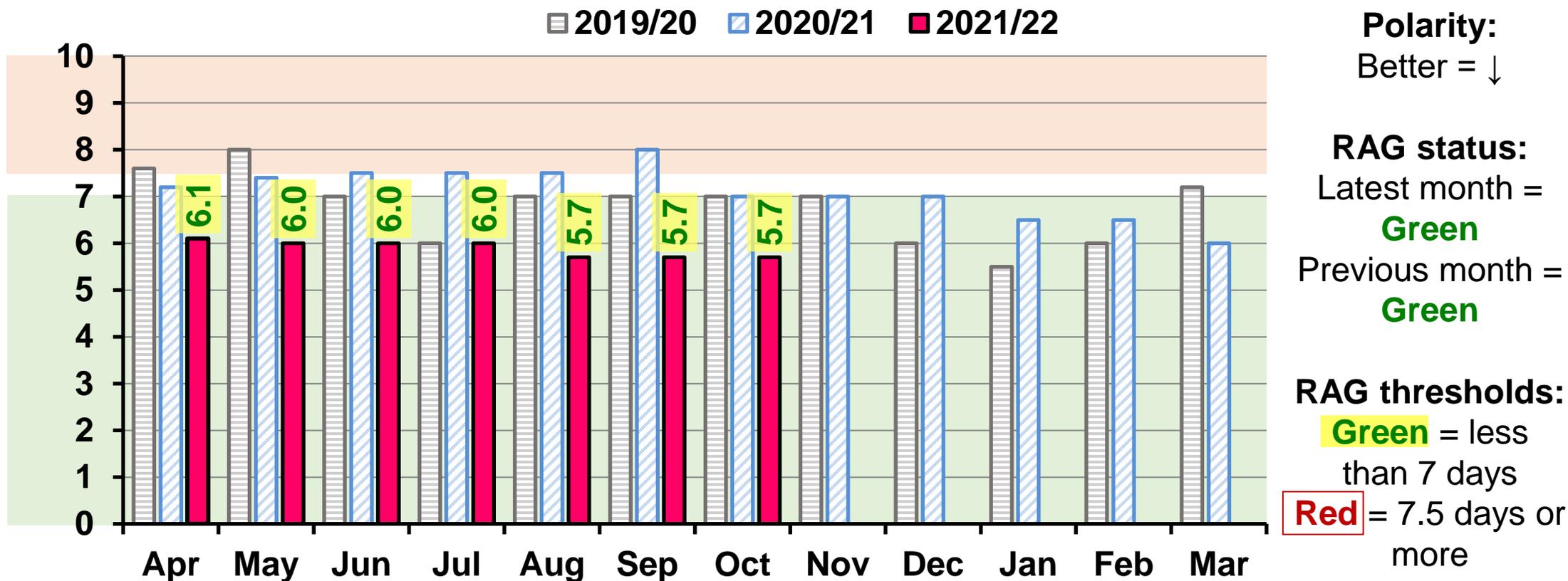


# 5.5 CSC - Customer interactions resolved at first point of contact (percentage, %)



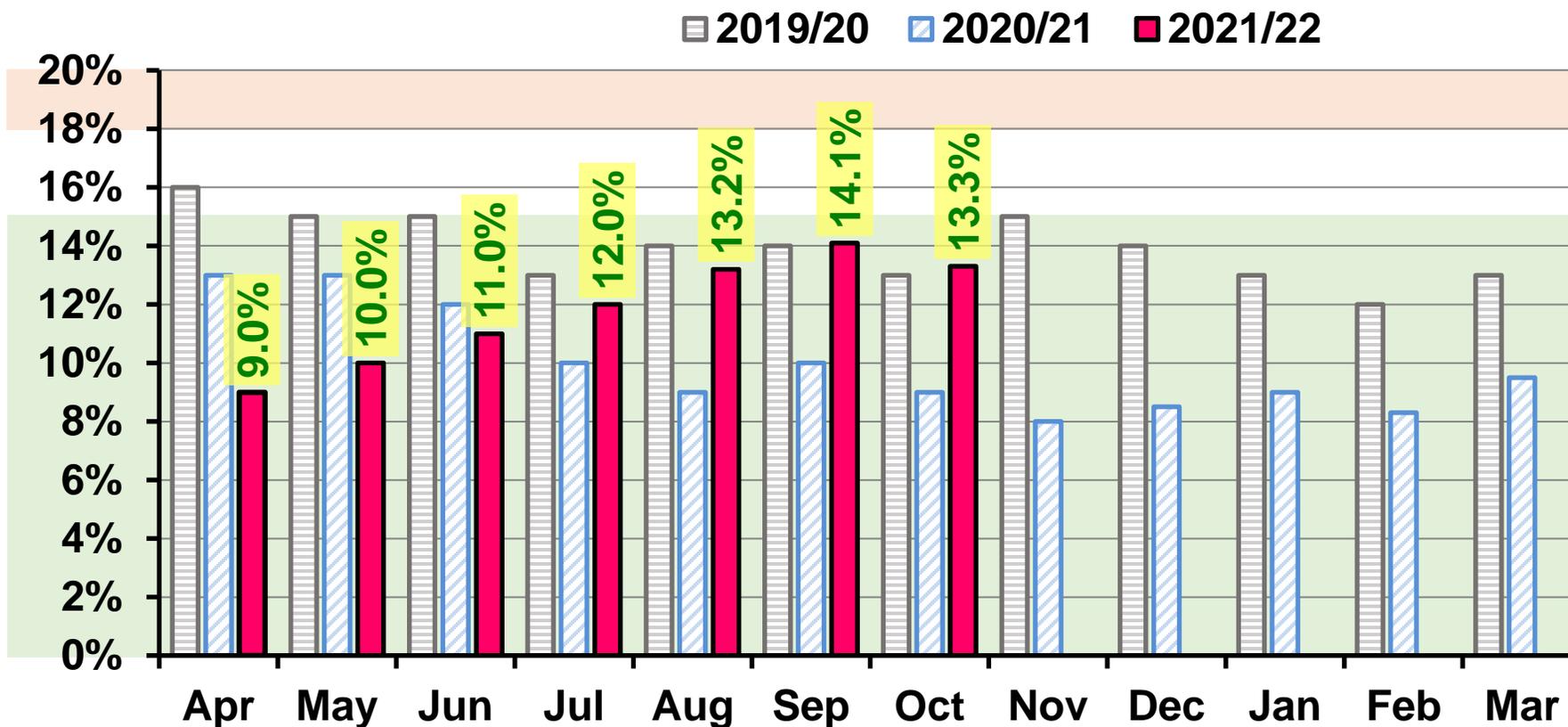


# 5.6 Corporate sickness (average number of working days lost due to sickness absence per employee per year)





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



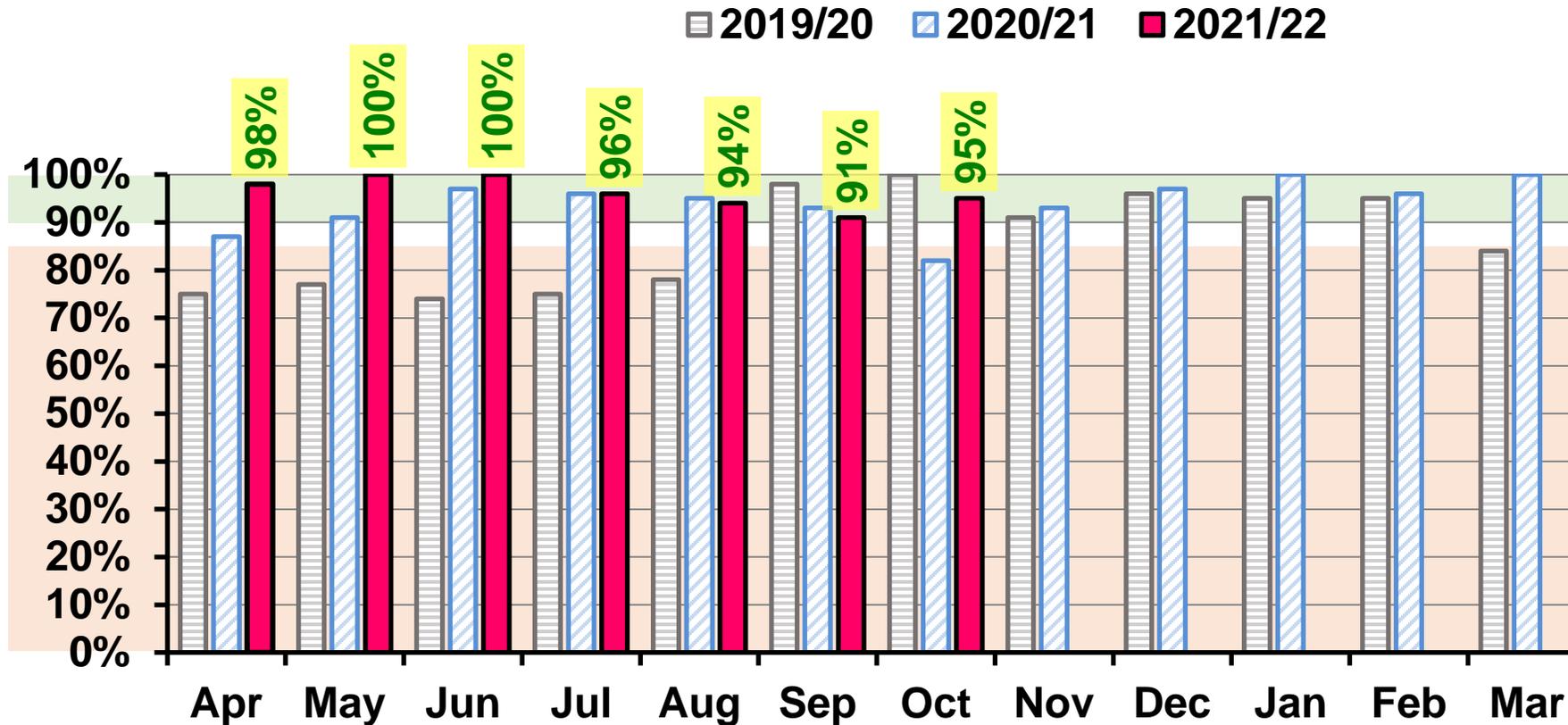
**Polarity:**  
Better = ↓

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

**RAG thresholds:**  
**Green** = 15% or less  
**Red** = more than 18%



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



**Polarity:**  
Better = ↑

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

**RAG thresholds:**  
**Green** = more than 90%  
**Red** = 85% or less

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
2021/22	56/57	47/47	56/56	54/56	49/52	63/69	64/67					

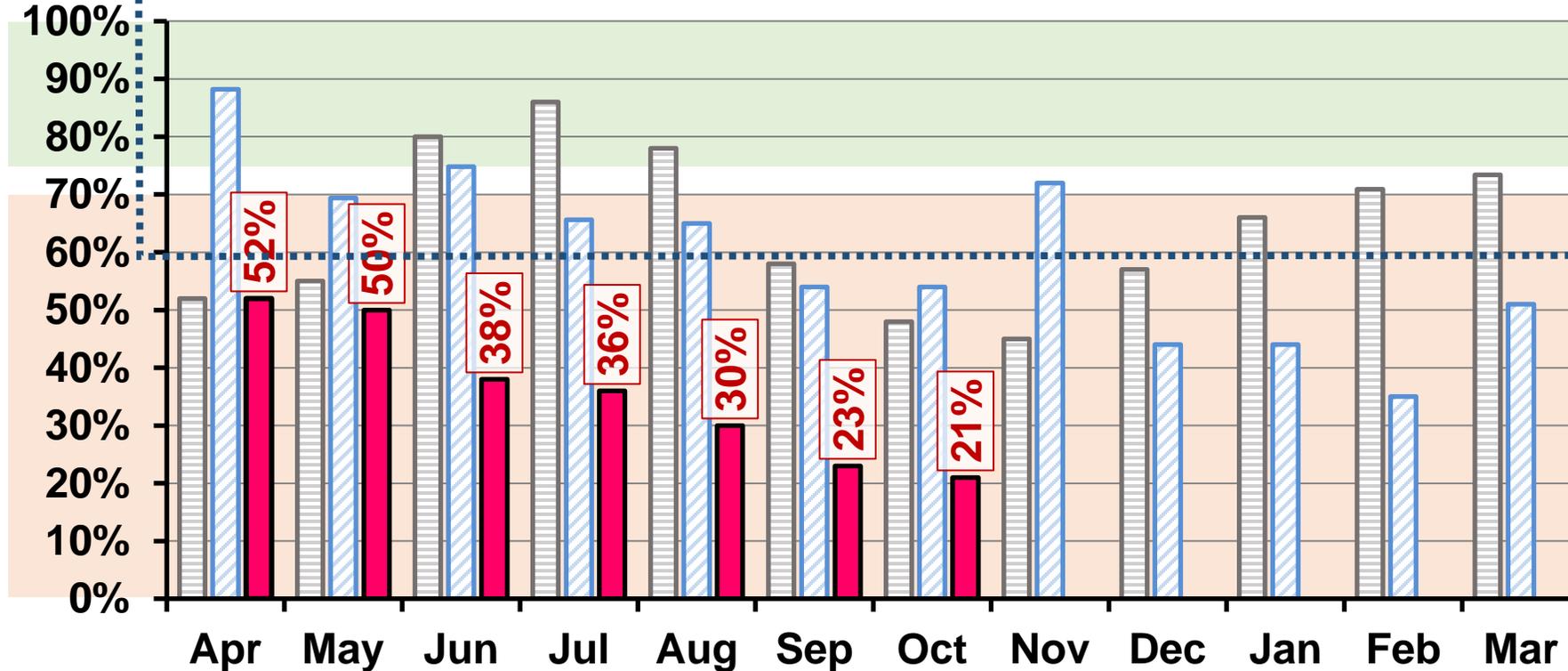
\*FOI = Freedom of Information. EIR = Environmental Information Regulations. Both types of requests are regulated by the Information Commissioner's Office (ICO).



# 5.9 Invoices paid within 10 days (percentage, %)

2020/21  
average = 59.8

2019/20 2020/21 2021/22



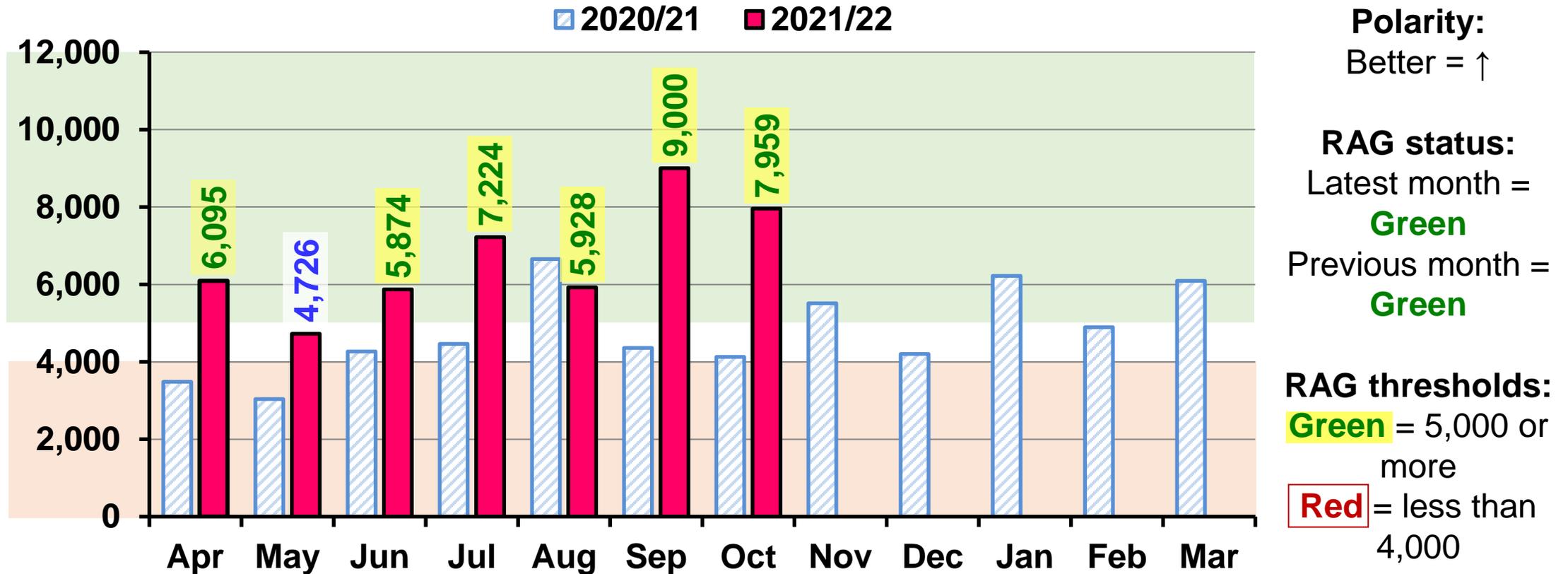
Polarity:  
Better = ↑

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

RAG thresholds:  
**Green** = 75% or  
more  
**Red** = less than  
70%



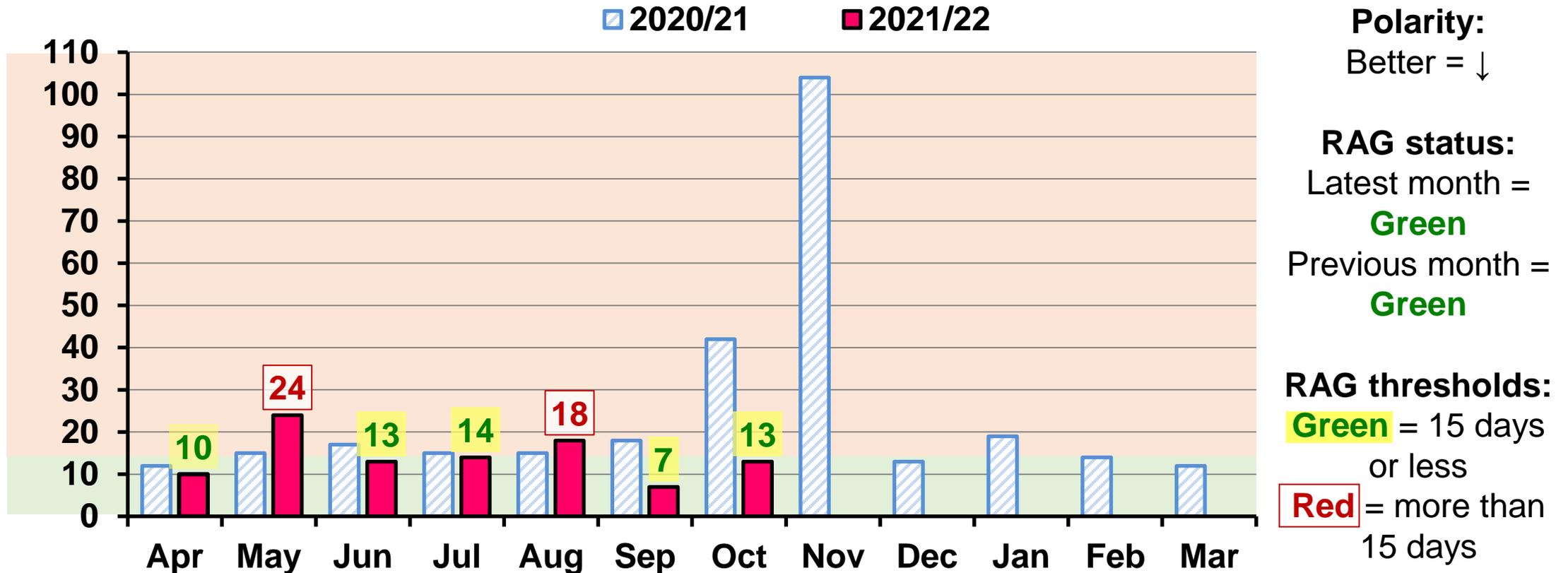
## 5.10.1 Cases raised across all service areas (number)\*



\*Cancelled cases were removed from the figures for September 2020 onwards. September 2021 is an estimated figure, as the actual figure of 14,933 was inflated by an estimated 6,000 out of office notifications.



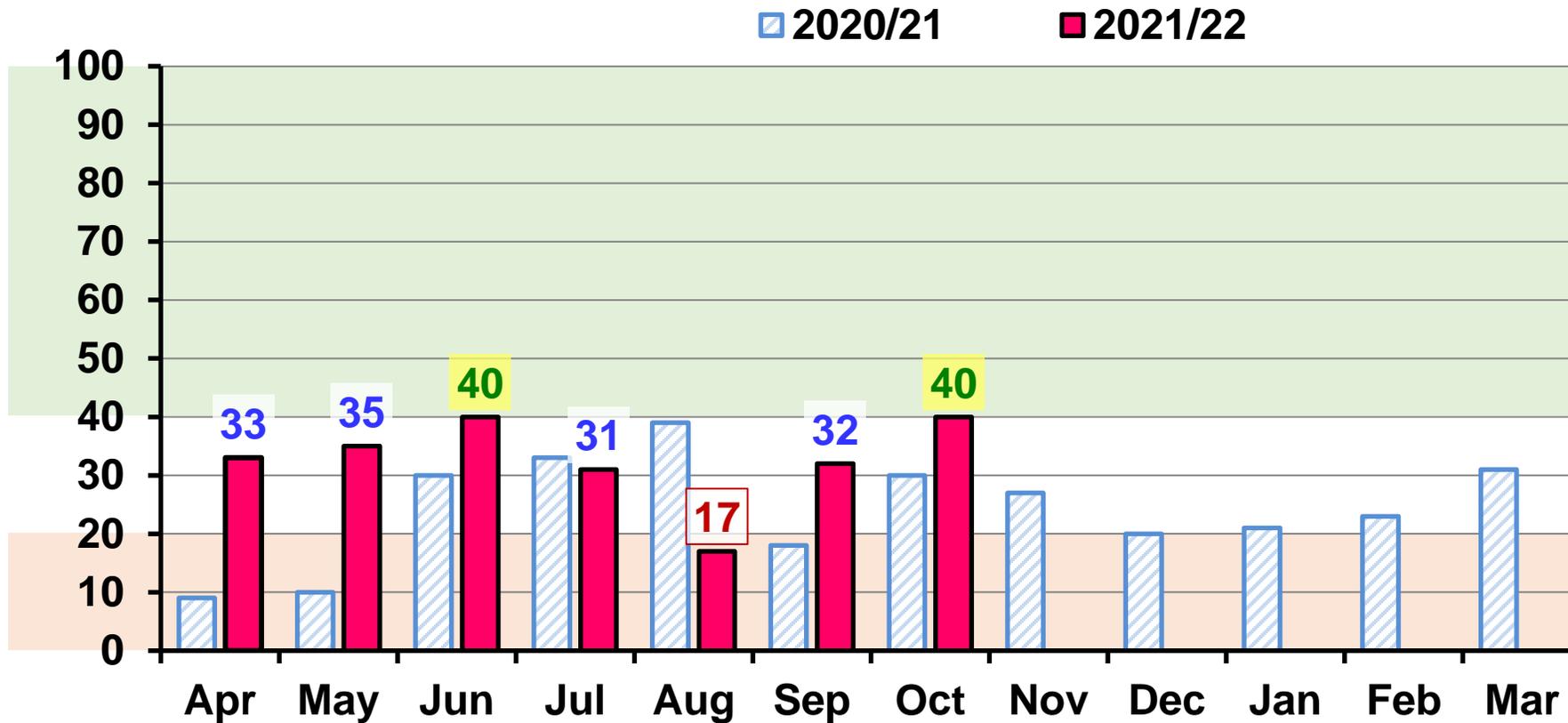
## 5.10.2 Average case duration for cases raised across all service areas (working days)\*



\*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.



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



**Polarity:**  
Better = ↑

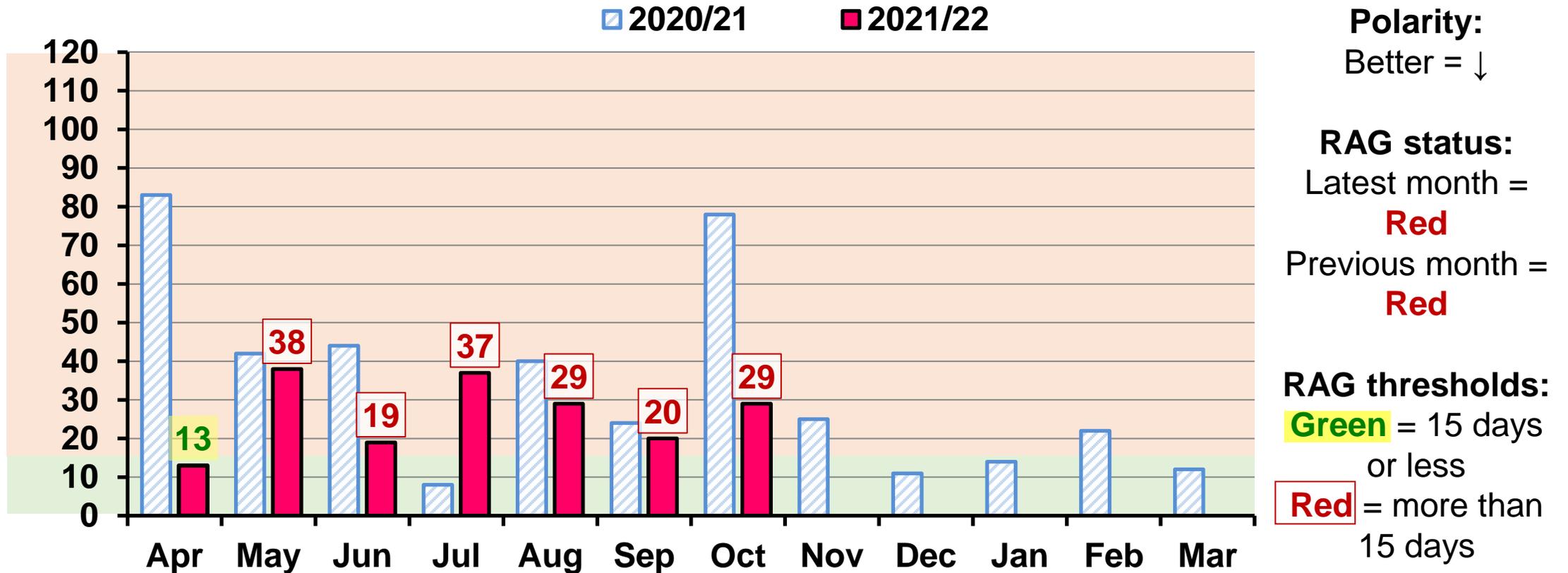
**RAG status:**  
Latest month = **Green**  
Previous month = **Amber**

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

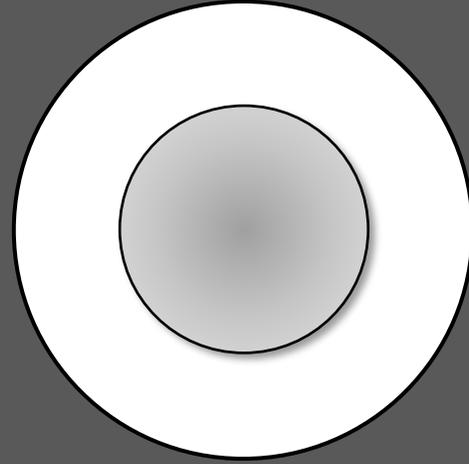
\*Cancelled cases were removed from the figures for September 2020 onwards.



## 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.



# KPI Data Tables



# 1A. Environment KPI Data: Year 2019/20

KPI	KPI DEFINITION	BETTER =	APR-19	MAY-19	JUN-19	JUL-19	AUG-19	SEP-19	OCT-19	NOV-19	DEC-19	JAN-20	FEB-20	MAR-20
1.1	Collected domestic waste recycled (%)	↑	AMBER 43.4% (Q1)	AMBER 43.4% (Q1)	AMBER 43.4% (Q1)	GREEN 45.2% (Q2)	GREEN 45.2% (Q2)	GREEN 45.2% (Q2)	AMBER 44.0% (Q3)	AMBER 44.0% (Q3)	AMBER 44.0% (Q3)	RED 39.6% (Q4)	RED 39.6% (Q4)	RED 39.6% (Q4)
1.2	Collected domestic residual waste (Kg per household per month)	↓	AMBER 36.6 (Q1)	AMBER 36.6 (Q1)	AMBER 36.6 (Q1)	GREEN 35.3 (Q2)	GREEN 35.3 (Q2)	GREEN 35.3 (Q2)	AMBER 35.8 (Q3)	AMBER 35.8 (Q3)	AMBER 35.8 (Q3)	RED 37.5 (Q4)	RED 37.5 (Q4)	RED 37.5 (Q4)
1.3.1	Customer-reported missed bins - refuse & recycling only (number, and as percentage of all bins collected)	↓	RED 378	RED 433	AMBER 330	RED 404	AMBER 345	RED 467	AMBER 343	RED 393	RED 390	RED 423	AMBER 315	RED 439
1.3.2	Repeat missed bins within same month by household (number, and as percentage of all missed bins)	↓	-	-	-	-	-	-	-	-	-	-	-	-
1.4	Land Audit Management System (LAMS) score (% of non-acceptable rated inspections, & actual number of inspections)	↓	RED 6.2% (5/81)	RED 6.4% (6/94)	RED 7.4% (6/81)	RED 8.5% (6/71)	GREEN 1.3% (1/75)	GREEN 1.6% (1/63)	GREEN 0.0% (0/82)	GREEN 0.0% (0/64)	GREEN 0.0% (0/50)	GREEN 4.2% (2/48)	GREEN 4.0% (2/50)	GREEN 0.0% (0/35)
1.5	Clearing of fly-tipping completed on time (% & actual number of incidents)	↑	GREEN 100% (53)	GREEN 100% (52)	GREEN 100% (38)	GREEN 100% (63)	GREEN 100% (42)	GREEN 100% (49)	GREEN 100% (53)	GREEN 100% (39)	GREEN 100% (47)	GREEN 100% (60)	GREEN 100% (47)	GREEN 100% (31)
1.6	NO2 concentration at monitoring site with highest level (average for year to date in ugm-3)	↓	GREEN 37.4	GREEN 37.0	GREEN 37.1	GREEN 36.5	GREEN 37.2	GREEN 37.8	GREEN 38.4	GREEN 38.0	GREEN 38.2	GREEN 37.7	GREEN 33.9	GREEN 32.8
1.7	Noise nuisance requests responded to on time (% & actual number of requests)	↑	GREEN 93% (36/39)	AMBER 76% (37/49)	AMBER 88% (43/49)	AMBER 87% (79/91)	AMBER 85% (55/65)	AMBER 80% (41/51)	RED 60% (24/40)	AMBER 88% (21/24)	AMBER 82% (23/28)	AMBER 89% (24/27)	AMBER 85% (29/34)	AMBER 78% (32/41)



# 1B. Environment KPI Data: Year 2020/21

KPI	KPI DEFINITION	BETTER =	APR-20	MAY-20	JUN-20	JUL-20	AUG-20	SEP-20	OCT-20	NOV-20	DEC-20	JAN-21	FEB-21	MAR-21
1.1	Collected domestic waste recycled (%)	↑	RED 41.1% (Q1)	RED 41.1% (Q1)	RED 41.1% (Q1)	RED 38.6% (Q2)	RED 38.6% (Q2)	RED 38.6% (Q2)	RED 40.5% (Q3)	RED 40.5% (Q3)	RED 40.5% (Q3)	RED 40.5% (Q4)	RED 40.5% (Q4)	RED 40.5% (Q4)
1.2	Collected domestic residual waste (Kg per household per month)	↓	RED 42.4 (Q1)	RED 42.4 (Q1)	RED 42.4 (Q1)	RED 42.2 (Q2)	RED 42.2 (Q2)	RED 42.2 (Q2)	RED 40.4 (Q3)	RED 40.4 (Q3)	RED 40.4 (Q3)	RED 40.3 (Q4)	RED 40.3 (Q4)	RED 40.3 (Q4)
1.3.1	Customer-reported missed bins - refuse & recycling only (number, and as percentage of all bins collected)	↓	RED 494	GREEN 265	GREEN 268	AMBER 306	GREEN 298	RED 423	AMBER 316	RED 535	RED 453	RED 514	RED 601	RED 1246*
1.3.2	Repeat missed bins within same month by household (number, and as percentage of all missed bins)	↓	AMBER 55 (11.1%)	GREEN 16 (6.0%)	GREEN 24 (9.0%)	AMBER 33 (11.0%)	AMBER 40 (13.4%)	AMBER 43 (10.2%)	AMBER 32 (10.1%)	AMBER 66 (12.3%)	GREEN 43 (9.5%)	AMBER 55 (10.7%)	AMBER 65 (10.8%)	RED 192* (15.4%)
1.4	Land Audit Management System (LAMS) score (% of non-acceptable rated inspections, & actual number of inspections)	↓	GREEN 3.1% (2/64)	RED 9.1% (1/11)	GREEN 0.0% (0/44)	GREEN 0.0% (0/26)	GREEN 0.0% (0/34)	GREEN 0.0% (0/74)	GREEN 0.9% (1/110)	GREEN 1.6% (1/63)	GREEN 0.0% (0/39)	GREEN 3.6% (1/28)	GREEN 0.0% (0/98)	GREEN 0.0% (0/45)
1.5	Clearing of fly-tipping completed on time (% & actual number of incidents)	↑	GREEN 100% (48)	GREEN 97% (66)	AMBER 92% (100/109)	GREEN 97% (74/76)	GREEN 96% (93/97)	GREEN 97% (100/103)	GREEN 98% (53/55)	GREEN 99% (77/78)	AMBER 94% (78/83)	AMBER 94% (83/88)	GREEN 97% (83/86)	GREEN 98% (93/95)
1.6	NO2 concentration at monitoring site with highest level (average for year to date in ugm-3)	↓	GREEN 30.8	GREEN 28.5	GREEN 26.8	GREEN 25.3	GREEN 25.4	No data available	No data available	No data available	No data available	No data available	No data available	No data available
1.7	Noise nuisance requests responded to on time (% & actual number of requests)	↑	GREEN 94% (90/96)	RED 61% (43/70)	RED 73% (69/95)	AMBER 84% (66/79)	AMBER 89% (59/67)	GREEN 94% (49/52)	GREEN 100% (27/27)	AMBER 87% (20/23)	GREEN 100% (28/28)	GREEN 100% (29/29)	GREEN 100% (26/26)	GREEN 97% (33/34)



# 1C. Environment KPI Data: Year 2021/22

KPI	KPI DEFINITION	BETTER =	APR-21	MAY-21	JUN-21	JUL-21	AUG-21	SEP-21	OCT-21	NOV-21	DEC-21	JAN-22	FEB-22	MAR-22
1.1	Collected domestic waste recycled (%)	↑	GREEN 45.4% (Q1)	GREEN 45.4% (Q1)	GREEN 45.4% (Q1)	Data not yet available	Data not yet available	Data not yet available	Data not yet available					
1.2	Collected domestic residual waste (Kg per household per month)	↓	RED 38.0 (Q1)	RED 38.0 (Q1)	RED 38.0 (Q1)	Data not yet available	Data not yet available	Data not yet available	Data not yet available					
1.3.1	Customer-reported missed bins - refuse & recycling only (number, and as percentage of all bins collected)	↓	RED 769 (0.29%)	RED 518 (0.21%)	RED 813 (0.33%)	RED 787 (0.32%)	RED 575 (0.23%)	RED 529 (0.22%)	RED 509 (0.21%)					
1.3.2	Repeat missed bins within same month by household (number, and as percentage of all missed bins)	↓	AMBER 78 (10.1%)	AMBER 58 (11.2%)	GREEN 59 (7.3%)	GREEN 47 (6.0%)	GREEN 25 (4.4%)	GREEN 40 (7.6%)	GREEN 31 (6.1%)					
1.4	Land Audit Management System (LAMS) score (% of non-acceptable rated inspections, & actual number of inspections)	↓	GREEN 0.0%* (0/41)	GREEN 0.0% (0/95)	GREEN 0.0% (0/36)	GREEN 0.0% (0/26)	GREEN 0.0% (0/24)	GREEN 0.0% (0/50)	GREEN 0.0% (0/2)					
1.5	Clearing of fly-tipping completed on time (% & actual number of incidents)	↑	GREEN 96% (86/90)	GREEN 100% (68/68)	GREEN 98% 82/84	GREEN 96% 94/98	RED 70% (64/91)	RED 61% (43/70)	RED 32% (27/84)					
1.6	NO2 concentration at monitoring site with highest level (average for year to date in ugm-3)	↓	No data available	No data available	No data available	No data available	No data available	No data available	No data available					
1.7	Noise nuisance requests responded to on time (% & actual number of requests)	↑	AMBER 84% (27/32)	GREEN 94% (29/31)	AMBER 88% (37/42)	GREEN 99% (67/68)	GREEN 100% (46/46)	GREEN 94% (45/48)	GREEN 100% (22/22)					



## 2A. Economy KPI Data: Year 2019/20

KPI	KPI DEFINITION	BETTER =	APR-19	MAY-19	JUN-19	JUL-19	AUG-19	SEP-19	OCT-19	NOV-19	DEC-19	JAN-20	FEB-20	MAR-20
2.1.1	Businesses supported (number per month and YTD) including Wessex House and Platform4 Business	↑	-	RED 6	RED 39 (YTD 45)	RED 2 (YTD 47)	RED 6 (YTD 53)	RED 4 (YTD 57)	RED 0 (YTD 57)	GREEN 63 (YTD 120)	GREEN 9 (YTD 129)	GREEN 8 (YTD 137)	GREEN 10 (YTD = 159)	GREEN 217+ (YTD = 376+)
2.1.2	Businesses registered to pay rates (number)	↑	-	-	-	-	-	-	-	3,245	3,245	3,245	3,245	3,245
2.2.1	Council Tax collected (cumulative percentage)	↑	9.6%	19.1%	27.9%	36.9%	45.9%	55.5%	64.6%	74.0%	83.2%	92.3%	94.2%	96.0%
2.2.2	Non-domestic Rates (NDR - business rates) collected (cumulative percentage)	↑	9.4%	20.0%	28.7%	37.8%	46.5%	55.2%	64.8%	72.5%	81.4%	90.4%	94.5%	98.8%
2.3	Occupancy rate for tenantable space at Eastleigh Business Centre* (%)	↑	AMBER 83%	GREEN 86%	GREEN 86%	GREEN 86%	GREEN 85%	GREEN 84%	GREEN 84%	GREEN 89%	AMBER 83%	AMBER 82%	AMBER 82%	AMBER 83%
2.4	Council Tax - Customers with outstanding account queries older than 15 days (number)	↓	-	-	RED 2,732	RED 1,967	RED 1,312	RED 862	RED 991	RED 897	RED 648	AMBER 276	GREEN 57	GREEN 40



## 2B. Economy KPI Data: Year 2020/21

KPI	KPI DEFINITION	BETTER =	APR-20	MAY-20	JUN-20	JUL-20	AUG-20	SEP-20	OCT-20	NOV-20	DEC-20	JAN-21	FEB-21	MAR-21
2.1.1	Businesses supported (number per month and YTD) including Wessex House and Platform4 Business	↑	GREEN 1,240	GREEN 168 (YTD = 1,408)	GREEN 249 (YTD = 1,484)	GREEN 65+ (YTD = 1,556)	GREEN 158 (YTD = 1,714)	GREEN 49 (YTD = 1,763)	GREEN 24 (YTD = 1,787)	GREEN 239 (YTD = 2,026)	GREEN 165 (YTD = 2,191)	GREEN 283 (YTD = 2,474)	GREEN 183 (YTD = 2,657)	GREEN 832 (YTD = 3,489)
2.1.2	Businesses registered to pay rates (number)	↑	3,245	3,245	3,245	3,245	3,245	-	-	-	-	3,223	3,225	3,229
2.2.1	Council Tax collected (cumulative percentage)	↑	GREEN 9.0% [2019/20 = 9.6%]	AMBER 17.5% [2019/20 = 19.1%]	GREEN 26.9% [2019/20 = 27.9%]	GREEN 36.0% [2019/20 = 36.9%]	GREEN 45.1% [2019/20 = 45.9%]	AMBER 54.2% [2019/20 = 55.5%]	AMBER 63.4% [2019/20 = 64.6%]	AMBER 72.4% [2019/20 = 74.0%]	AMBER 81.5% [2019/20 = 83.2%]	AMBER 90.5% [2019/20 = 92.3%]	AMBER 92.3% [2019/20 = 94.2%]	AMBER 94.3% [2019/20 = 96.0%]
2.2.2	Non-domestic Rates (NDR - business rates) collected (cumulative percentage)	↑	AMBER 7.6% [2019/20 = 9.4%]	RED 13.2% [2019/20 = 20.0%]	RED 23.0% [2019/20 = 28.7%]	RED 30.9% [2019/20 = 37.8%]	RED 39.4% [2019/20 = 46.5%]	RED 47.2% [2019/20 = 55.2%]	RED 57.9% [2019/20 = 64.8%]	RED 67.2% [2019/20 = 72.5%]	RED 75.4% [2019/20 = 81.4%]	RED 83.6% [2019/20 = 90.4%]	RED 86% [2019/20 = 94.5%]	RED 91.1% [2019/20 = 98.8%]
2.3	Occupancy rate for tenable space at Eastleigh Business Centre* (%)	↑	RED 0%	RED 0%	RED 9%	RED 12%	RED 60%	AMBER 68%	AMBER 69%	AMBER 70%	AMBER 70%	AMBER 70%	AMBER 68%	AMBER 72%
2.4	Council Tax - Customers with outstanding account queries older than 15 days (number)	↓	GREEN 15	GREEN 3	GREEN 7	GREEN 4	GREEN 37	AMBER 206	AMBER 352	AMBER 209	AMBER 325	GREEN 198	GREEN 54	GREEN 187



## 2C. Economy KPI Data: Year 2021/22

KPI	KPI DEFINITION	BETTER =	APR-21	MAY-21	JUN-21	JUL-21	AUG-21	SEP-21	OCT-21	NOV-21	DEC-21	JAN-22	FEB-22	MAR-22
2.1.1	Businesses supported (number per month and YTD) including Wessex House and Platform4 Business	↑	GREEN 1,169 (YTD = 1,169)	GREEN 622 (YTD = 1,791)	GREEN 204 (YTD = 1,995)	GREEN 19 (YTD = 2,014)	GREEN 68 (YTD = 2,082)	GREEN 63 (YTD = 2,145)	GREEN 14 (YTD = 2,159)					
2.1.2	Businesses registered to pay rates (number)	↑	3,228	3,226	3,227	3,226	3,227	3,225	3,216					
2.2.1	Council Tax collected (cumulative percentage)	↑	AMBER 8.4% [2019/20 = 9.6%]	GREEN 18.1% [2019/20 = 19.1%]	GREEN 27.1% [2019/20 = 27.9%]	GREEN 36.0% [2019/20 = 36.9%]	GREEN 44.9% [2019/20 = 45.9%]	AMBER 54.0% [2019/20 = 55.5%]	AMBER 63.1% [2019/20 = 64.6%]					
2.2.2	Non-domestic Rates (NDR - business rates) collected (cumulative percentage)	↑	GREEN 10.3% [2019/20 = 9.4%]	GREEN 20.3% [2019/20 = 20.0%]	RED 24.4% [2019/20 = 28.7%]	RED 32.6% [2019/20 = 37.8%]	RED 40.9% [2019/20 = 46.5%]	RED 48.1% [2019/2 = 55.2%]	RED 59.8% [2019/20 = 64.8%]					
2.3	Occupancy rate for tenable space at Eastleigh Business Centre* (%)	↑	AMBER 71%	AMBER 73%	AMBER 72%	AMBER 72%	AMBER 72%	AMBER 71%	AMBER 71%					
2.4	Council Tax - Customers with outstanding account queries older than 15 days (number)	↓	GREEN 89	GREEN 115	RED 665	RED 759	RED 1,212	RED 1,706	RED 1,566					



# 3A (Part 1). Health & Wellbeing KPI Data: Year 2019/20 (KPIs 3.1.1 to 3.5)

KPI	KPI DEFINITION	BETTER =	APR-19	MAY-19	JUN-19	JUL-19	AUG-19	SEP-19	OCT-19	NOV-19	DEC-19	JAN-20	FEB-20	MAR-20
3.1.1	Attendance at The Point and Berry Theatres (% of capacity)	↑	GREEN 73%	AMBER 48%	GREEN 66%	GREEN 55%	AMBER 47%	GREEN 72%	AMBER 47%	GREEN 52%	GREEN 76%	GREEN 71%	GREEN 62%	AMBER 41%
3.1.2	Participation in Arts and Culture activities (number, and % of target)	↑	-	-	-	-	-	-	-	-	-	-	-	-
3.2	Visitors to Itchen Valley Country Park (number, and % of variable monthly target)	↑	GREEN 25,205 (110%) [Target 23,000]	GREEN 22,350 (108%) [Target 20,700]	GREEN 19,115 (92%) [Target 20,700]	GREEN 24,490 (106%) [Target 23,000]	GREEN 28,888 (97%) [Target 29,900]	GREEN 24,508 (118%) [Target 20,700]	AMBER 18,280 (79%) [Target 23,000]	GREEN 12,790 (93%) [Target 13,800]	GREEN 16,968 (148%) [Target 11,500]	GREEN 13,600 (99%) [Target 13,800]	RED 10,714 (67%) [Target 16,100]	AMBER 10,562 (76%) [Target 13,800]
3.3.1	Attendance at HealthWorks sessions (number)	↑	GREEN 1,587	GREEN 1,724	GREEN 1,771	GREEN 1,775	GREEN 1,661	GREEN 2,081	GREEN 1,565	GREEN 1,729	AMBER 1,271	AMBER 1,353	GREEN 1,810	RED 0 [No sessions]
3.3.2	Attendance at SportWorks sessions (number)	↑	RED 283	RED 324	RED 325	GREEN 750	GREEN 3,970	RED 360	AMBER 438	RED 383	RED 247	AMBER 508	RED 0 [No sessions]	RED 0 [No sessions]
3.4	Visits to Places Leisure Eastleigh (number)	↑	GREEN 99,195	GREEN 93,385	GREEN 94,250	GREEN 92,446	AMBER 87,030	RED 79,585	GREEN 100,452	GREEN 95,188	AMBER 81,965	GREEN 102,473	GREEN 102,636	N/A [staff on furlough]
3.5	Households on housing register (number)	↓	1,830	1,704	1,698	1,731	1,752	1,755	1,781	1,798	1,820	1,784	1,801	1,834



## 3A (Part 2). Health & Wellbeing KPI Data: Year 2019/20 (KPIs 3.6 to 3.10)

KPI	KPI DEFINITION	BETTER =	APR-19	MAY-19	JUN-19	JUL-19	AUG-19	SEP-19	OCT-19	NOV-19	DEC-19	JAN-20	FEB-20	MAR-20
3.6	Average waiting time for band 2 and 3 properties (months)	↓	GREEN 32.7	GREEN 32.4	GREEN 31.9	GREEN 31.8	GREEN 31.6	GREEN 31.9	GREEN 30.8	GREEN 29.9	GREEN 29.6	GREEN 27.9	GREEN 27.3	GREEN 26.7
3.7	Before 4/2021: Homeless cases prevented through intervention of housing advice (number)	↓	16	22	25	20	18	16	13	15	22	21	12	10
3.8.1	New benefit (Council Tax or Housing Benefit) claims received (number)	↔	-	-	-	-	-	-	-	-	-	97	95	142
3.8.2	Time to process new benefit (Council Tax Support & Housing Benefit) claims (days)	↓	AMBER 23.6	AMBER 23.8	AMBER 23.0	AMBER 23.2	GREEN 19.6	GREEN 19.2	GREEN 21.7	GREEN 17.88	GREEN 21.3	GREEN 21.2	GREEN 21.1	GREEN 21.9
3.9	Time to process benefit (Council Tax Support & Housing Benefit) change events (days)	↓	GREEN 7.3	GREEN 7.9	GREEN 7.2	GREEN 7.0	GREEN 5.0	GREEN 6.5	GREEN 5.4	GREEN 6.2	AMBER 9.0	GREEN 8.0	GREEN 4.9	GREEN 6.5
3.10	Proportion of DFGs decided within 6 months of the application submission date	↑	GREEN 85%	GREEN 93%	GREEN 96%	GREEN 93%	GREEN 100%	GREEN 90%	GREEN 100%	GREEN 90%	GREEN 100%	GREEN 83%	RED 50%	GREEN 100%



## 3B (Part 1). Health & Wellbeing KPI Data: Year 2020/21 (KPIs 3.1.1 to 3.5)

KPI	KPI DEFINITION	BETTER =	APR-20	MAY-20	JUN-20	JUL-20	AUG-20	SEP-20	OCT-20	NOV-20	DEC-20	JAN-21	FEB-21	MAR-21
3.1.1	Attendance at The Point and Berry Theatres (% of capacity)	↑	RED 0% [Venues closed]	RED 0% [Venues closed]	RED 0% [Venues closed]	RED 0% [Venues closed]	RED 0% [Venues closed]	RED 35% [Venues closed]	RED 34% [Venues closed]	RED 0% [Venues closed]	AMBER 48% [Venues closed]	RED 0% [Venues closed]	RED 0% [Venues closed]	RED 0% [Venues closed]
3.1.2	Participation in Arts and Culture activities (number, and % of target)	↑	GREEN 2,961 (118%)	GREEN 3,113 (125%)	RED 1,294 (52%)	RED 473 (19%)	RED 991 (40%)	GREEN 7,905 (316%)	RED 401 (16%)	RED 294 (12%)	RED 498 (19%)	RED 235 (9%)	RED 372 (15%)	RED 559 (22%)
3.2	Visitors to Itchen Valley Country Park (number, and % of variable monthly target)	↑	RED 7,120 (25%) [Target 28,800]	RED 16,110 (67%) [Target 24,000]	AMBER 18,570 (86%) [Target 21,600]	GREEN 29,583 (112%) [Target 26,400]	GREEN 31,288 (100%) [Target 31,200]	GREEN 25,640 (119%) [Target 21,600]	GREEN 21,188 (98%) [Target 21,600]	GREEN 19,858 (138%) [Target 14,400]	GREEN 18,225 (108%) [Target 16,800]	GREEN 15,603 (163%) [Target 9,600]	GREEN 16,930 (141%) [Target 12,000]	GREEN 20,748 (173%) [Target 12,000]
3.3.1	Attendance at HealthWorks sessions (number)	↑	RED 0 [No sessions]	RED 0 [No sessions]	RED 0 [No sessions]	RED 0 [No sessions]	RED 38	RED 154	RED 308	RED 0 [No sessions]	RED 174	RED 11	RED 37	RED 57
3.3.2	Attendance at SportWorks sessions (number)	↑	RED 0 [No sessions]	RED 0 [No sessions]	RED 0 [No sessions]	RED 0 [No sessions]	RED 1,493	RED 122	RED 0 [No sessions]	RED 0 [No sessions]	RED 0 [No sessions]	RED 0 [No sessions]	RED 101	RED 125
3.4	Visits to Places Leisure Eastleigh (number)	↑	N/A (staff on furlough)	RED 0% [Venue closed]	RED 0% [Venue closed]	RED 0% [Venue closed]	RED 22,688	RED 34,331	RED 40,723	RED 4,550 [Venue closed]	RED 0% [Venue closed]	RED 0% [Venue closed]	RED 0% [Venue closed]	RED 0% [Venue closed]
3.5	Households on housing register (number)	↓	1,838	1,875	1,884	1,868	1,907	1,871	1,920	1,925	1,874	1,871	1,859	1,911



## 3B (Part 2). Health & Wellbeing KPI Data: Year 2020/21 (KPIs 3.6 to 3.10)

KPI	KPI DEFINITION	BETTER =	APR-20	MAY-20	JUN-20	JUL-20	AUG-20	SEP-20	OCT-20	NOV-20	DEC-20	JAN-21	FEB-21	MAR-21
3.6	Average waiting time for band 2 and 3 properties (months)	↓	GREEN 24.2	GREEN 24.4	GREEN 23.3	Quarterly collated figure	Quarterly collated figure	GREEN 25.5 (Q2)	Quarterly collated figure	Quarterly collated figure	GREEN 25.5 (Q3)	Quarterly collated figure	Quarterly collated figure	GREEN 24.6
3.7	Before 4/2021: Homeless cases prevented through intervention of housing advice (number)	↓	10	10	14	12	10	7	19	18	11	15	15	15
3.8.1	New benefit (Council Tax or Housing Benefit) claims received (number)	↔	159	274	202	181	161	182	137	161	154	158	124	149
3.8.2	Time to process new benefit (Council Tax Support & Housing Benefit) claims (days)	↓	AMBER 22.9	AMBER 23.4	AMBER 25.6	AMBER 23.5	AMBER 24.8	GREEN 19.8	GREEN 21.5	GREEN 21.1	GREEN 20.1	GREEN 21.0	GREEN 19.1	GREEN 19.2
3.9	Time to process benefit (Council Tax Support & Housing Benefit) change events (days)	↓	GREEN 7.2	GREEN 8.2	GREEN 7.5	GREEN 7.2	GREEN 7.4	GREEN 7.5	GREEN 4.4	GREEN 6.1	GREEN 5.7	GREEN 6.1	GREEN 4.0	GREEN 3.9
3.10	Proportion of DFGs decided within 6 months of the application submission date	↑	GREEN 75%	AMBER 60%	AMBER 60%	GREEN 77%	GREEN 83%	GREEN 100%	GREEN 92%	GREEN 94%	AMBER 70%	GREEN 82%	AMBER 71%	GREEN 88%



# 3C (Part 1). Health & Wellbeing KPI Data: Year 2021/22 (KPIs 3.1.1 to 3.5)

KPI	KPI DEFINITION	BETTER =	APR-21	MAY-21	JUN-21	JUL-21	AUG-21	SEP-21	OCT-21	NOV-21	DEC-21	JAN-22	FEB-22	MAR-22
3.1.1	Attendance at The Point and Berry Theatres (% of capacity)	↑	RED 0% [Venues closed]	RED Capacity undetermined [328]	RED Capacity undetermined [2,227]	RED Capacity undetermined [1,994]	GREEN 1,298 (59%)	GREEN 1,474 (67%)	RED 1,069 (34%)					
3.1.2	Participation in Arts and Culture activities (number, and % of target)	↑	RED 799 (32%)	RED 348 (13%)	RED 1,286 (52%)	RED 1,705 (68%)	RED 1,334 (53%)	GREEN 8,214 (329%)	RED 1,578 (63%)					
3.2	Visitors to Itchen Valley Country Park (number, and % of variable monthly target)	↑	GREEN 30,955 (117%) [Target 26,400]	GREEN 22,330 (93%) [Target 24,000]	GREEN 21,843 (101%) [Target 21,600]	AMBER 23,340 (88%) [Target 26,400]	GREEN 37,003 (119%) [Target 31,200]	GREEN 21,700 (101%) [Target 21,600]	GREEN 23,750 (110%) [Target 21,600]					
3.3.1	Attendance at HealthWorks sessions (number)	↑	RED 134	RED 361	RED 591	RED 999	AMBER 1,226	RED 966	RED 818					
3.3.2	Attendance at SportWorks sessions (number)	↑	RED 210	GREEN 1,113	GREEN 996	GREEN 2,642	GREEN 6,056	GREEN 3,610	GREEN 3,464					
3.4	Visits to Places Leisure Eastleigh (number)	↑	RED 19,447	RED 34,542	RED 36,978	RED 36,448	RED 38,572	RED 36,505	RED 33,623					
3.5	Households on housing register (number)	↓	1,916	1,899	1,939	1,934	1,936	1,918	1,928					



## 3C (Part 2). Health & Wellbeing KPI Data: Year 2021/22 (KPIs 3.6 to 3.10)

KPI	KPI DEFINITION	BETTER =	APR-21	MAY-21	JUN-21	JUL-21	AUG-21	SEP-21	OCT-21	NOV-21	DEC-21	JAN-22	FEB-22	MAR-22
3.6	Average waiting time for band 2 and 3 properties (months)	↓	GREEN 25.8	GREEN 25.8	GREEN 25.8	GREEN 23.8	GREEN 23.8	GREEN 23.8	GREEN 23.7					
3.7	Households staying in emergency accommodation arranged by the Council (number) [definition changed for 4/2021 onwards]	↓	RED 14	AMBER 8	RED 9	RED 12	RED 9	RED 12	RED 14					
3.8.1	New benefit (Council Tax or Housing Benefit) claims received (number)	↔	124	112	141	147	138	171	158					
3.8.2	Time to process new benefit (Council Tax Support & Housing Benefit) claims (days)	↓	GREEN 21.7	GREEN 20.7	AMBER 24.0	GREEN 21.8	AMBER 22.1	GREEN 15.9	GREEN 9.9					
3.9	Time to process benefit (Council Tax Support & Housing Benefit) change events (days)	↓	GREEN 4.0	GREEN 4.9	GREEN 5.7	GREEN 4.5	GREEN 6.2	GREEN 5.9	GREEN 4.9					
3.10	Proportion of DFGs decided within 6 months of the application submission date	↑	GREEN 89%	GREEN 80%	GREEN 94%	GREEN 100%	RED 57%	AMBER 71%	GREEN 91%					



# 4A. Housing & Development KPI Data: Year 2019/20

KPI	KPI DEFINITION	BETTER =	APR-19	MAY-19	JUN-19	JUL-19	AUG-19	SEP-19	OCT-19	NOV-19	DEC-19	JAN-20	FEB-20	MAR-20
4.1	Net additional homes delivered (number)	↑	Quarterly figure	Quarterly figure	GREEN 237 (Q1 total)	Quarterly figure	Quarterly figure	GREEN 248 (Q2 total)	Quarterly figure	Quarterly figure	GREEN 295 (Q3 total)	Quarterly figure	Quarterly figure	GREEN 443 (Q4 total)
4.2.1	Major planning applications processed within statutory timeframe (% and actual numbers)	↑	GREEN 100% (1/1)	GREEN 100% (0/0)	RED 50% (1/2)	RED 50% (1/2)	GREEN 100% (0/0)	GREEN 100% (2/2)	GREEN 100% (5/5)	GREEN 100% (2/2)	GREEN 100% (2/2)	GREEN 66% (2/3)	GREEN 100% (1/1)	GREEN 100% (3/3)
4.2.2	Minor planning applications processed within statutory timeframe (% and actual numbers)	↑	GREEN 86% (13/15)	GREEN 84% (9/11)	GREEN 100% (8/8)	GREEN 73% (14/19)	GREEN 69% (9/13)	RED 62% (8/13)	RED 58% (11/19)	RED 55% (6/11)	GREEN 71% (10/14)	GREEN 83% (5/6)	RED 63% (5/8)	RED 55% (6/11)
4.2.3	Other planning applications processed within statutory timeframe (%)	↑	GREEN 88% (52/59)	GREEN 98% (56/57)	GREEN 96% (49/51)	GREEN 88% (52/59)	GREEN 93% (56/60)	GREEN 90% (37/41)	GREEN 95% (52/55)	GREEN 89% (41/46)	GREEN 94% (45/48)	GREEN 93% (39/42)	GREEN 96% (26/27)	GREEN 91% (51/56)
4.3	Planning appeals allowed as a proportion of all planning application decisions (% and actual number of appeals and decisions)	↓	GREEN 1.5% (2 of 6 appeals/ 131 decisions)	GREEN 1.6% (2 of 3 appeals/ 113 decisions)	GREEN 0% (0 of 3 appeals/ 61 decisions)	GREEN 0% (0 of 0 appeals/ 87 decisions)	GREEN 2.7% (2 of 9 appeals/ 73 decisions)	GREEN 1.8% (1 of 4 appeals/ 56 decisions)	GREEN 0% (0 of 4 appeals/ 79 decisions)	GREEN 0% (0 of 0 appeals/ 63 decisions)	GREEN 4.7% (3 of 4 appeals/ 66 decisions)	GREEN 0% (0 of 3 appeals/ 51 decisions)	GREEN 6.3% (2 of 3 appeals/ 32 decisions)	GREEN 2.7% (1 of 3 appeals/ 136 decisions)



# 4B. Housing & Development KPI Data: Year 2020/21

KPI	KPI DEFINITION	BETTER =	APR-20	MAY-20	JUN-20	JUL-20	AUG-20	SEP-20	OCT-20	NOV-20	DEC-20	JAN-21	FEB-21	MAR-21
4.1	Net additional homes delivered (number)	↑	Quarterly figure	Quarterly figure	RED 135 (Q1 total)*	Quarterly figure	Quarterly figure	GREEN 288 (Q2 total)	Quarterly figure	Quarterly figure	GREEN 213 (Q3 total)	Quarterly figure	Quarterly figure	GREEN 207 (Q4 total)
4.2.1	Major planning applications processed within statutory timeframe (% , and actual numbers)	↑	GREEN N/A (0/0)	RED 0% (0/1)	GREEN N/A (0/0)	GREEN 100% (2/2)	GREEN 100% (5/5)	GREEN 100% (2/2)	GREEN 75% (3/4)	GREEN 75% (3/4)	RED 0% (0/1)	GREEN 100% (1/1)	GREEN 67% (2/3)	GREEN 100% (4/4)
4.2.2	Minor planning applications processed within statutory timeframe (% , and actual numbers)	↑	GREEN 70% (7/10)	GREEN 75% 9/12)	GREEN 87% (7/8)	RED 50% (5/10)	GREEN 83% (5/6)	RED 50% (1/2)	RED 54% (7/13)	RED 61% (11/18)	RED 60% (3/5)	RED 50% (2/4)	RED 22% (2/9)	GREEN 71% (5/7)
4.2.3	Other planning applications processed within statutory timeframe (%)	↑	GREEN 95% (37/39)	GREEN 89% (43/48)	GREEN 85% (34/40)	GREEN 90% (44/49)	GREEN 97% (37/38)	GREEN 92% (56/60)	GREEN 91% (48/53)	GREEN 85% (39/46)	GREEN 81% (46/57)	RED 59% (23/39)	GREEN 84% (43/51)	RED 76% (47/62)
4.3	Planning appeals allowed as a proportion of all planning application decisions (% , and actual number of appeals and decisions)	↓	GREEN 0% (0 of 0 appeals/ 114 decisions)	GREEN 0% (0 of 0 appeals/ 112 decisions)	GREEN 0% (0 of 2 appeals/ 85 decisions)	GREEN 0% (0 of 0 appeals/ 110 decisions)	GREEN 1.1% (1 of 5 appeals/ 93 decision)	GREEN 0.8% (1 of 2 appeals/ 132 decisions)	GREEN 1.3% (2 of 3 appeals/ 149 decisions)	GREEN 0% (0 of 2 appeals/ 106 decisions)	GREEN 0% (0 of 4 appeals/ 120 decisions)	GREEN 0.9% (1 of 3 appeals/ 113 decisions)	GREEN 0.8% (1 of 3 appeals/ 128 decisions)	GREEN 0.0% (0 of 3 appeals/ 146 decisions)



# 4C. Housing & Development KPI Data: Year 2021/22

KPI	KPI DEFINITION	BETTER =	APR-21	MAY-21	JUN-21	JUL-21	AUG-21	SEP-21	OCT-21	NOV-21	DEC-21	JAN-22	FEB-22	MAR-22
4.1	Net additional homes delivered (number)	↑	Quarterly figure	Quarterly figure	GREEN 246 (Q1 total)	Quarterly figure	Quarterly figure	RED 112 (Q2 total)	Quarterly figure					
4.2.1	Major planning applications processed within statutory timeframe (% and actual numbers)	↑	RED 50% (1/2)	GREEN 100% (2/2)	GREEN 100% (4/4)	GREEN 100% (1/1)	RED 50% (1/2)	GREEN 67% (2/3)	GREEN 100% (0/0)					
4.2.2	Minor planning applications processed within statutory timeframe (% and actual numbers)	↑	RED 56% (5/9)	GREEN 69% (9/13)	GREEN 100% (5/5)	GREEN 90% (17/19)	GREEN 86% (6/7)	GREEN 77% (10/13)	GREEN 85% (11/13)					
4.2.3	Other planning applications processed within statutory timeframe (%)	↑	RED 76% (55/72)	GREEN 94% (84/89)	GREEN 96% (71/74)	GREEN 81% (51/63)	GREEN 93% (53/57)	GREEN 92% (76/83)	GREEN 85% (40/47)					
4.3	Planning appeals allowed as a proportion of all planning application decisions (% and actual number of appeals and decisions)	↓	GREEN 0.0% (0 of 5 appeals/ 155 decisions)	GREEN 0.6% (1 of 3 appeals/ 179 decisions)	GREEN 0% (No appeals/ 118 decisions)	GREEN 0.54% (1 of 2 appeals/ 184 decisions)	GREEN 0% (0 of 1 appeals/ 117 decisions)	GREEN 0.48% (1 of 2 appeals/ 207 decisions)	GREEN 0.27% (1 of 2 appeals/ 127 decisions)					



# 5A (Part 1). Organisation KPI Data: Year 2019/20 (KPIs 5.1 to 5.7)

KPI	KPI DEFINITION	BETTER =	APR-19	MAY-19	JUN-19	JUL-19	AUG-19	SEP-19	OCT-19	NOV-19	DEC-19	JAN-20	FEB-20	MAR-20
5.1	Customer complaints (number)	↓	21	55	29	12	52	24	26	25	22	41	28	30
5.2	Corporate complaints outside SLA (% and actual number of complaints)	↓	RED 63%	RED 46%	RED 43%	RED 35%	RED 68%	RED 77% (71/92)	RED 60% (36/60)	RED 71% (20/28)	RED 43% (19/44)	RED 32% (17/53)	RED 29% (15/51)	RED 47% (14/30)
5.3	CSC - Interactions handled (average number per working day)*	↔	527	503	425	464	469	470	411	499	478	495	456	484
5.4	CSC - Calls answered vs. offered (%)	↑	AMBER 79% [Target 80%]	GREEN 80% [Target 80%]	AMBER 83%	GREEN 85%	RED 81% [Target 90%]	RED 83% [Target 90%]	GREEN 88%	RED 79%	AMBER 80%	AMBER 83%	AMBER 80%	RED 79%
5.5	CSC - Customer interactions resolved at first point of contact (%)	↑	GREEN 61%	GREEN 60%	GREEN 60%	AMBER 58%	GREEN 63%	GREEN 64%	GREEN 61%	GREEN 61%	GREEN 65%	GREEN 69%	GREEN 70%	GREEN 71%
5.6	Corporate sickness (average number of working days lost due to sickness absence per employee per year)	↔	RED 7.6	RED 8.0	AMBER 7.0	GREEN 6.0	AMBER 7.0	AMBER 7.0	AMBER 7.0	AMBER 7.0	GREEN 6.0	GREEN 5.5	GREEN 6.0	AMBER 7.2
5.7	Staff turnover (% of people voluntarily resigning cf. total headcount for rolling 12 month period)	↑	AMBER 16% [Rolling 12 months]	GREEN 15% [Rolling 12 months]	GREEN 15% [Rolling 12 months]	GREEN 13% [Rolling 12 months]	GREEN 14% [Rolling 12 months]	GREEN 14% [Rolling 12 months]	GREEN 13% [Rolling 12 months]	GREEN 15% [Rolling 12 months]	GREEN 14% [Rolling 12 months]	GREEN 13% [Rolling 12 months]	GREEN 12% [Rolling 12 months]	GREEN 13% [Rolling 12 months]





# 5B (Part 1). Organisation KPI Data: Year 2020/21 (KPIs 5.1 to 5.7)

KPI	KPI DEFINITION	BETTER =	APR-20	MAY-20	JUN-20	JUL-20	AUG-20	SEP-20	OCT-20	NOV-20	DEC-20	JAN-21	FEB-21	MAR-21
5.1	Customer complaints (number)	↓	28	31	39	61	46	36	31	38	37	34	40	36
5.2	Corporate complaints outside SLA (% and actual number of complaints)	↓	RED 43% (12/28)	RED 26% (8/31)	RED 41% (16/39)	GREEN 25% (15/61)	RED 38% (26/69)	RED 40% (34/86)	RED 44% (16/36)	GREEN 21% (8/38)	GREEN 0% (0/37)	GREEN 3% (1/34)	GREEN 0% (0/40)	GREEN 19% (7/36)
5.3	CSC - Interactions handled (average number per working day)*	↔	419	397	443	423	415	413	362	423	363	410	416	624
5.4	CSC - Calls answered vs. offered (%)	↑	GREEN 87%	GREEN 90%	GREEN 87%	GREEN 87%	AMBER 83%	AMBER 81%	GREEN 88%	GREEN 88%	GREEN 90%	GREEN 87%	GREEN 92%	GREEN 86%
5.5	CSC - Customer interactions resolved at first point of contact (%)	↑	GREEN 66%	GREEN 65%	GREEN 63%	GREEN 61%	GREEN 63%	GREEN 61%	GREEN 64%	GREEN 60%	AMBER 58%	AMBER 57%	AMBER 56%	GREEN 60%
5.6	Corporate sickness (average number of working days lost due to sickness absence per employee per year)	↔	AMBER 7.2	AMBER 7.4	RED 7.5	RED 7.5	RED 7.5	RED 8.0	AMBER 7.0	AMBER 7.0	AMBER 7.0	GREEN 6.5	GREEN 6.5	GREEN 6.0
5.7	Staff turnover (% of people voluntarily resigning cf. total headcount for rolling 12 month period)	↑	GREEN 13% [Rolling 12 months]	GREEN 13% [Rolling 12 months]	GREEN 12% [Rolling 12 months]	GREEN 10% [Rolling 12 months]	GREEN 9% [Rolling 12 months]	GREEN 10% [Rolling 12 months]	GREEN 9% [Rolling 12 months]	GREEN 8% [Rolling 12 months]	GREEN 8.5% [Rolling 12 months]	GREEN 9.0% [Rolling 12 months]	GREEN 8.3% [Rolling 12 months]	GREEN 9.5% [Rolling 12 months]



## 5B (Part 2). Organisation KPI Data: Year 2020/21 (KPIs 5.8 to 5.11.2)

KPI	KPI DEFINITION	BETTER =	APR-20	MAY-20	JUN-20	JUL-20	AUG-20	SEP-20	OCT-20	NOV-20	DEC-20	JAN-21	FEB-21	MAR-21
5.8	FOI / EIR requests responded to within SLA (%), and actual number of requests)	↑	AMBER 87%* (40/46)	GREEN 91%* (30/33)	GREEN 97% (33/34)	GREEN 96% (54/56)	GREEN 95% (36/38)	GREEN 93% (52/56)	RED 80% (45/56)	GREEN 93% (55/59)	GREEN 97% (68/71)	GREEN 100% (60/60)	GREEN 94% (60/64)	GREEN 100% (73/73)
5.9	Invoices paid within 10 days (%)	↓	GREEN 88%	RED 69%	GREEN 75%	RED 66%	AMBER 70%	RED 54%	RED 54%	AMBER 72%	RED 44%	RED 44%	RED 35%	RED 51%
5.10.1	Cases raised across all service areas (number)	↑	RED 3,488	RED 3,039	AMBER 4,268	AMBER 4,467	GREEN 6,656	AMBER 4,358	AMBER 4,126	GREEN 5,512	AMBER 4,207	GREEN 6,222	AMBER 4,894	GREEN 6,094
5.10.2	Average case duration for cases raised across all service areas (working days)	↓	GREEN 12	GREEN 15	RED 17	GREEN 15	GREEN 15	RED 18	RED 42	RED 104	GREEN 13	RED 19	GREEN 14	GREEN 12
5.11.1	Cases raised via the Members' Hub (number)	↑	RED 9	RED 10	AMBER 30	AMBER 33	AMBER 39	RED 18	AMBER 30	AMBER 27	AMBER 20	AMBER 21	AMBER 23	AMBER 31
5.11.2	Average case duration for cases raised via the Members' Hub (working days)	↓	RED 83	RED 42	RED 44	GREEN 8	RED 40	RED 24	RED 78	RED 25	GREEN 11	GREEN 14	RED 22	GREEN 12



# 5C (Part 1). Organisation KPI Data: Year 2021/22 (KPIs 5.1 to 5.7)

KPI	KPI DEFINITION	BETTER =	APR-21	MAY-21	JUN-21	JUL-21	AUG-21	SEP-21	OCT-21	NOV-21	DEC-21	JAN-22	FEB-22	MAR-22
5.1	Customer complaints (number)	↓	66	77	104	46	42	43	34					
5.2	Corporate complaints outside SLA (% and actual number of complaints)	↓	GREEN 11% (7/66)	GREEN 16% (12/77)	GREEN 8% (8/104)	RED 30% (14/46)	GREEN 14% (6/42)	GREEN 21% (9/43)	GREEN 12% (4/34)					
5.3	CSC - Interactions handled (average number per working day)*	↔	942 [563 calls 379 other]	842 [476 calls 366 other]	946 [521 calls 425 other]	881 [510 calls 371 other]	847 [489 calls 358 other]	812 [452 calls 360 other]	808 [804?] [436 calls 368 other]					
5.4	CSC - Calls answered vs. offered (%)	↑	AMBER 84%	AMBER 83%	AMBER 82%	AMBER 84%	AMBER 82%	GREEN 85%	GREEN 85%					
5.5	CSC - Customer interactions resolved at first point of contact (%)	↑	GREEN 70%	GREEN 65%	GREEN 60%	GREEN 60%	GREEN 60%	GREEN 60%	GREEN 68%					
5.6	Corporate sickness (average number of working days lost due to sickness absence per employee per year)	↔	GREEN 6.1	GREEN 6.0	GREEN 6.0	GREEN 6.0	GREEN 5.7	GREEN 5.7	GREEN 5.7					
5.7	Staff turnover (% of people voluntarily resigning cf. total headcount for rolling 12 month period)	↑	GREEN 9.0% [Rolling 12 months]	GREEN 10.0% [Rolling 12 months]	GREEN 11.0% [Rolling 12 months]	GREEN 12.0% [Rolling 12 months]	GREEN 13.2% [Rolling 12 months]	GREEN 14.1% (Rolling 12 months)	GREEN 13.3% (Rolling 12 months)					



## 5C (Part 2). Organisation KPI Data: Year 2021/22 (KPIs 5.8 to 5.11.2)

KPI	KPI DEFINITION	BETTER =	APR-21	MAY-21	JUN-21	JUL-21	AUG-21	SEP-21	OCT-21	NOV-21	DEC-21	JAN-22	FEB-22	MAR-22
5.8	FOI / EIR requests responded to within SLA (% , and actual number of requests)	↑	GREEN 98% (56/57)	GREEN 100% (47/47)	GREEN 100% (56/56)	GREEN 96% (54/56)	GREEN 94% (49/52)	GREEN 91% (63/69)	GREEN 96% (64/67)					
5.9	Invoices paid within 10 days (%)	↓	RED 52%	RED 50%	RED 38%	RED 36%	RED 30%	RED 23%	RED 21%					
5.10.1	Cases raised across all service areas (number)	↑	GREEN 6,095	AMBER 4,726	GREEN 5,874	GREEN 7,224	GREEN 5,928	GREEN* 9,000	GREEN 7,959					
5.10.2	Average case duration for cases raised across all service areas (working days)	↓	GREEN 10	RED 24	GREEN 13	GREEN 14	RED 18	GREEN 7	GREEN 13					
5.11.1	Cases raised via the Members' Hub (number)	↑	AMBER 33	AMBER 35	GREEN 40	AMBER 31	RED 17	AMBER 32	GREEN 40					
5.11.2	Average case duration for cases raised via the Members' Hub (working days)	↓	GREEN 13	RED 38	RED 19	RED 37	RED 29	RED 20	RED 29					

\*September 2021 is an estimated figure, as the actual figure of 14,933 was inflated by an estimated 6,000 out of office notifications.