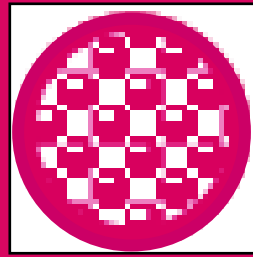
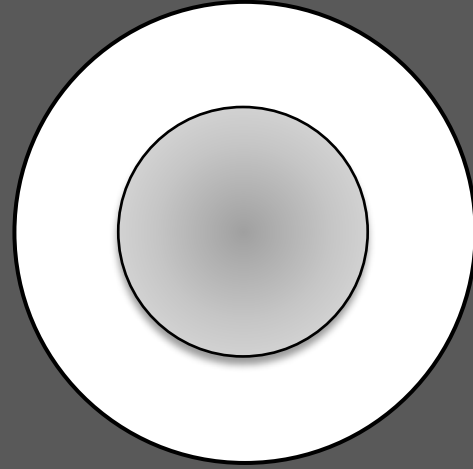


Corporate Performance Indicators (CPIs)

May 2026

- Part 1: Charts -





Introduction

Introduction

This document provides charts and data tables for the Council's corporate performance indicators (CPIs), which are mainly measured on a monthly basis, although some are measured on a quarterly basis.

For many, but not all, of the CPIs, the figures go back as far as April 2019. However, due to space limitations the earlier figures cannot all be included in the charts, although they are included in the data tables in Part 2 and, where it makes sense, are charted in the smaller sparkline graphs.

The CPIs are categorised into 5 themes: Environment; Economy; Health and Wellbeing; Housing and Development; and Organisation.

The 5 sections of this report start with a quarterly scorecard that summarises the performance of a particular theme's CPIs before proceeding to a set of charts displaying the figures for these CPIs.

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 may find it easier to refer to the comprehensive data tables found in Part 2.

Contents

1. Environment section:

- Quarterly Scorecard
- Charts for CPIs 1.1.1 to 1.10

2. Economy section:

- Quarterly Scorecard
- Charts for CPIs 2.1 to 2.4.2

3. Health & Wellbeing section:

- Quarterly Scorecard
- Charts for CPIs 3.1 to 3.9

4. Housing & Development section:

- Quarterly Scorecard
- Charts for CPIs 4.1 to 4.4.2

5. Organisation section:

- Quarterly Scorecard
- Charts for CPIs 5.1 to 5.9.2

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.

CPI 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 CPIs	2024/25				2025/26				2026/27			
		1	2	3	4	1	2	3	4	1	2	3	4
1.1.1	Gas usage by all council facilities	R	R	R	G	G	G	G	G				
1.1.2	Electricity usage by all council facilities	R	R	R	R	G	G	R	G				
1.1.3	Fuel usage via Hedge End Depot by council vehicles	G	R	R	R	G	G	R	G				
1.2	Inspections of high risk (A/B) premises	G	G	G	G	A	G	G	G				
1.3	Planning requests answered by Ecology	G	G	G	A	R	R	R	G				
1.4	Combined average NO2 concentration for AQMAs	G	G	G	G	G	G	G	G				
1.5	Household waste sent for reuse, recycling or composting	G	G	A	R	R	R	A	N/A				
1.5+	Estimate of household waste sent for reuse, recycling or composting	A	A	A	A	R	R	A	A				
1.6	Collected domestic residual waste	A	G	G	A	R	R	R	N/A				
1.7.1	Customer-reported missed bins	G	G	G	G	G	G	G	G				
1.7.2	Repeat customer-reported missed bins within month	G	G	G	G	G	G	G	G				
1.8	Land Audit Management System (LAMS) score	R	R	G	G	G	G	R	G				
1.9	Delivery of obligations for DVSA Operator's (O) Licence	G	G	G	G	G	G	G	G				
1.10	Noise nuisance requests	G	G	G	G	G	G	G	G				



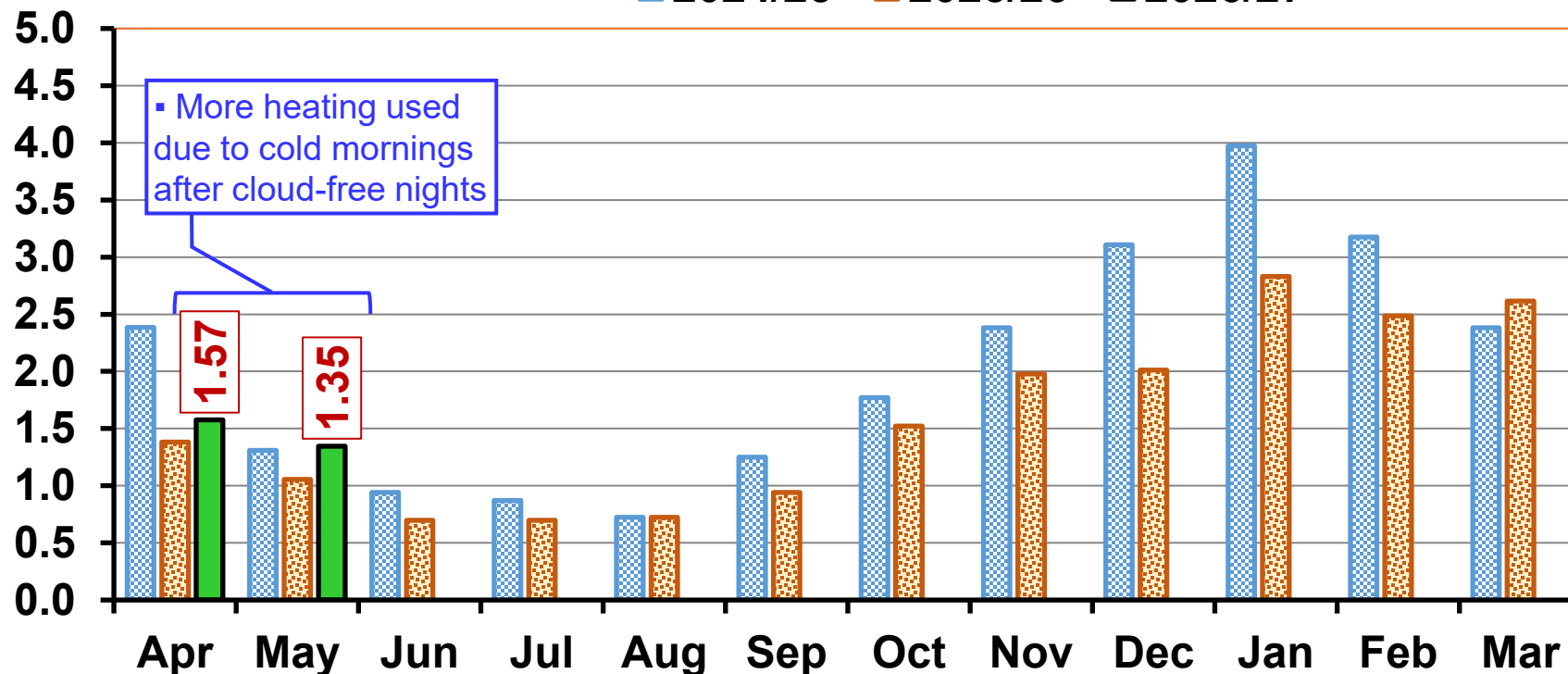


1.1.1 Gas usage by all council facilities*

(CO₂ emitted in Kg per square metre, kg CO₂e/m²)

*weather corrected

2024/25 2025/26 2026/27

**Polarity:**

Better = ↓

RAG status:

Latest month =

Red

Previous month =

Red**RAG thresholds:****Green** = same or decrease**Red** = increase compared to previous year

% change**	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	-42.0%	-19.2%	-25.7%	-20.2%	+0.2%!	-24.7%	-14.1%	-17.0%	-35.3%	-28.8%	-21.8%	+9.8%!
2026/27	+13.9%!	+27.5%!										

**change in CO₂ emitted compared to previous year.

Total usage for year	
2022/23	23.51
2023/24	23.84 (+1.4%!)
2024/25	24.27 (+1.8%!)
2025/26	18.94 (-22.0%)

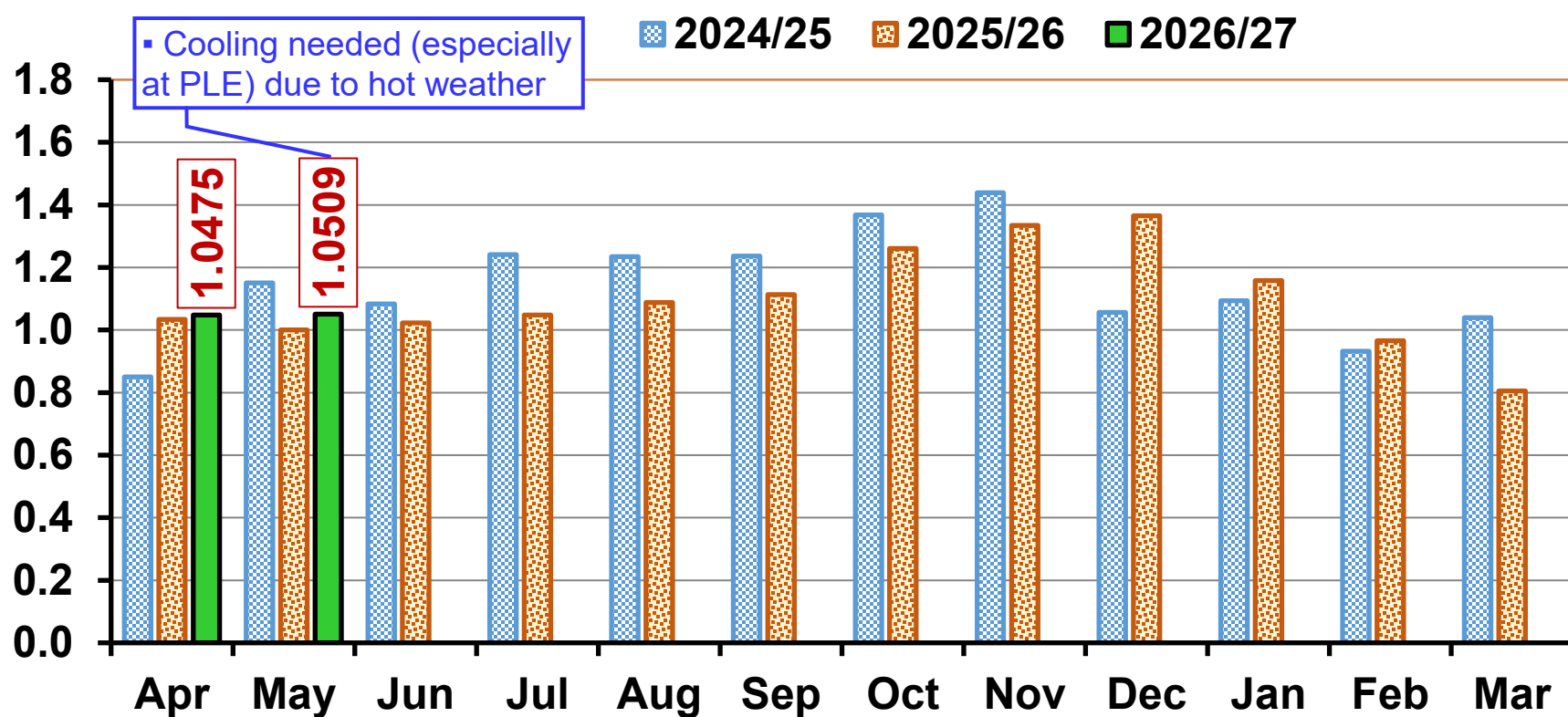
• The lower levels of gas usage for September 2025 onwards are mainly due to the closure of Wessex House





1.1.2 Electricity usage by all council facilities

(CO₂ emitted in Kg per square metre, kg CO₂e/m²)



Polarity:

Better = ↓

RAG status:

Latest month =

Red

Previous month =

Red

RAG thresholds:

Green = same or decrease

Red = increase compared to previous year

% change*	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total usage for year	
2025/26	+21.6%	-13.1%	-5.6%	-15.6%	-11.9%	-10.0%	-7.9%	-7.3%	+29.2!	+5.9%!	+3.6%!	-22.9%	2022/23	15.16
2026/27	+1.3%	+5.1%											2023/24	12.68 (-16.3%)
*Change in CO ₂ emitted compared to previous year.													2024/25	13.73 (+8.2%!)
■ The closure of Wessex House in September 2025 resulted in a substantial reduction in its electricity usage.													2025/26	13.20 (-3.9%)

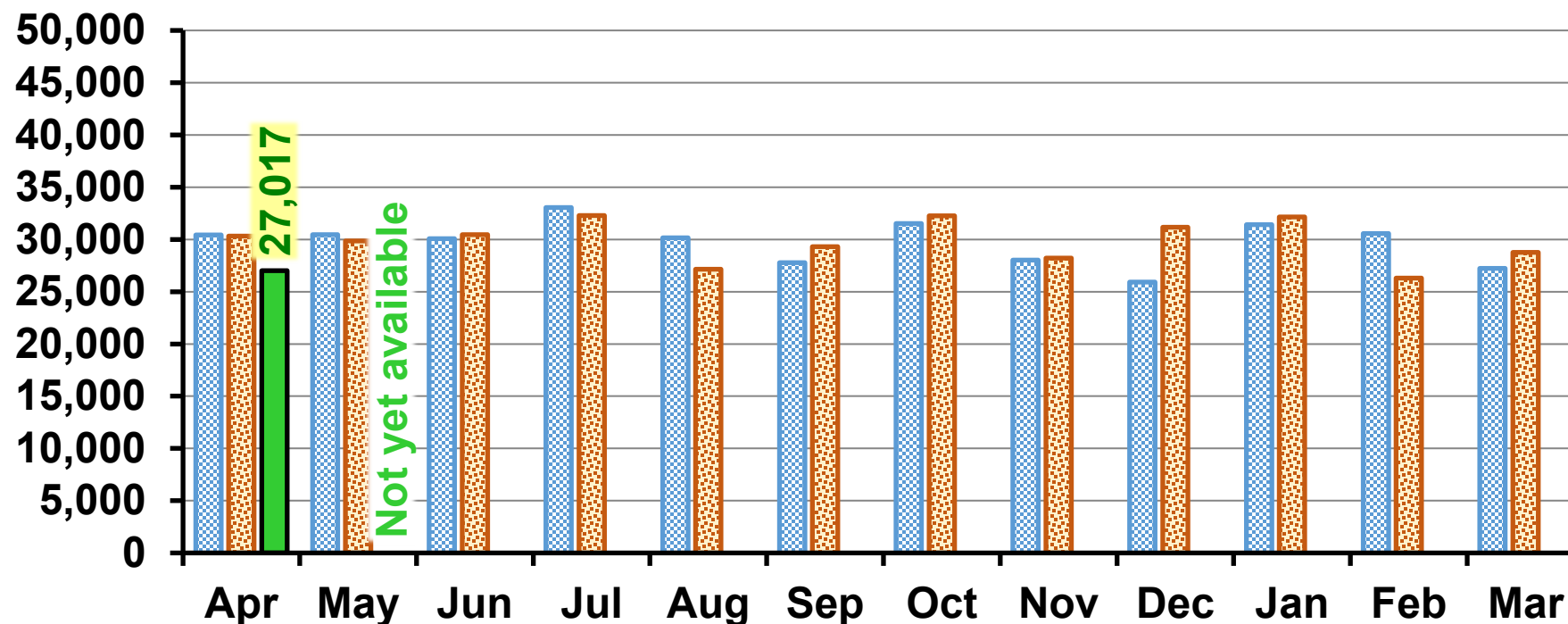




1.1.3 Fuel usage by council vehicles (amount used in litres via Hedge End depot*)

*includes tank & fuel card figures

2024/25 2025/26 2026/27



Polarity:

Better = ↓

RAG status:

Latest month =

Not yet available

Previous month =

Green

RAG thresholds:

Green = same or decrease

Red = increase compared to previous year

Actuals**	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	-0.4%	-2.1%	+1.3!	-2.3%	-10.0%	+5.5!!	+2.3!!	+0.6!!	+20.3!!	+2.3!!	-13.9%	+5.6!
2026/27	-10.9%	N/A										

**Change in litres used compared to same month in previous year.

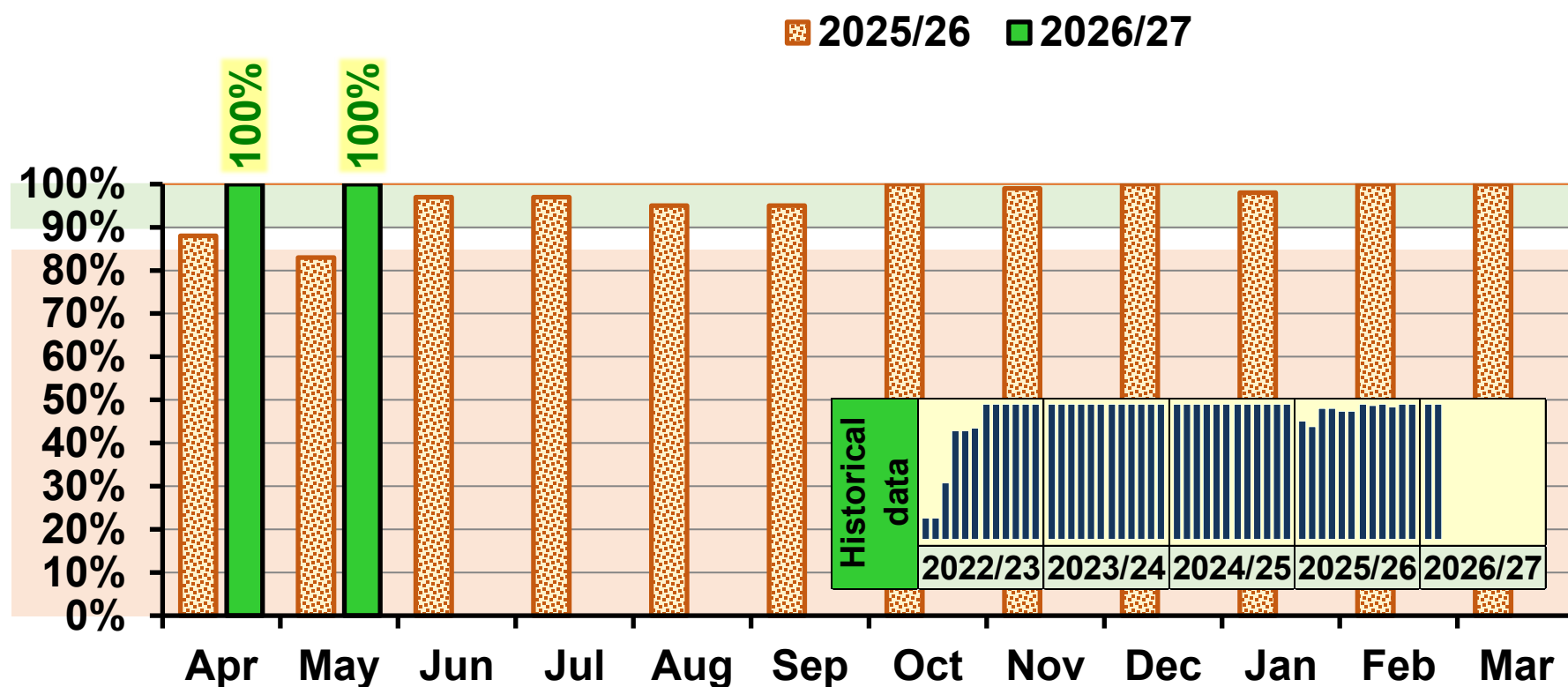
• As the Borough adds more dwellings, fuel usage will tend to rise since waste vehicles have to travel further.

Total usage for year	
2022/23	398,631
2023/24	348,272 (-12.6%)
2024/25	356,639 (+2.4%)
2025/26	358,191! (+0.4!%)





1.2 Inspections of high risk (A/B) food premises made within 1 month of due date (rolling 12-month %)



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = 90% or more

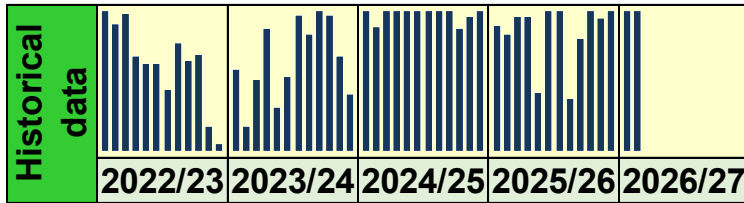
Red = less than 85%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly average for year	
2025/26	51/58~	49/59!	59/61	60/62	58/61	58/61	57/57	67/68	55/55	63/64	34/34	62/62	2022/23	76.3%!
2026/27	53/53	53/53											2023/24	100.0%
													2024/25	100.0%
													2025/26	96.0%

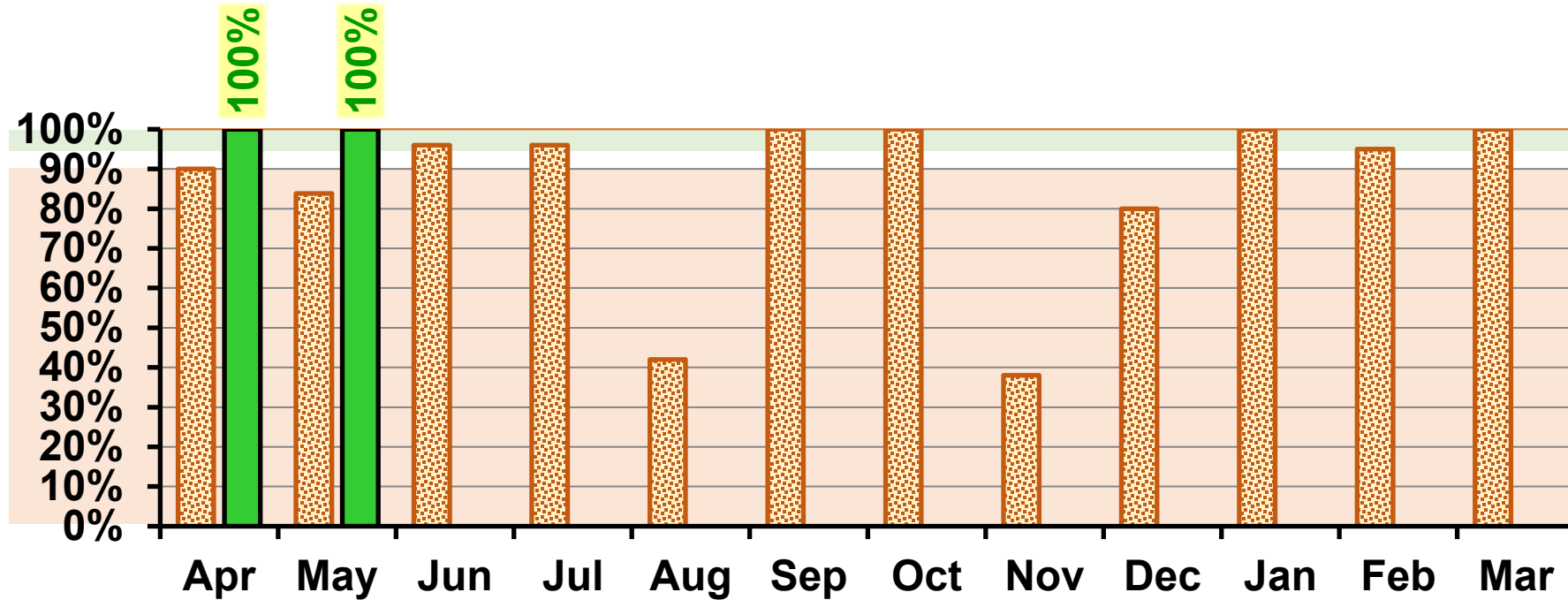




1.3 Planning requests answered by Ecology within 14 days (%)



2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = more than 95%

Red = 90% or less

Actuals*	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly average for year	
2025/26	<u>37!</u>	<u>37!</u>	27	43	<u>19!</u>	20	33	<u>16!</u>	<u>35!</u>	43	60~	57	2022/23	<u>63.3%! </u>
2026/27	45	36											2023/24	<u>65.4%! </u>
													2024/25	97.8%
													2025/26	<u>85.1%! </u>

*Number of requests

*Red status due to impact of any annual, sick or compassionate leave on already stretched staff resource.

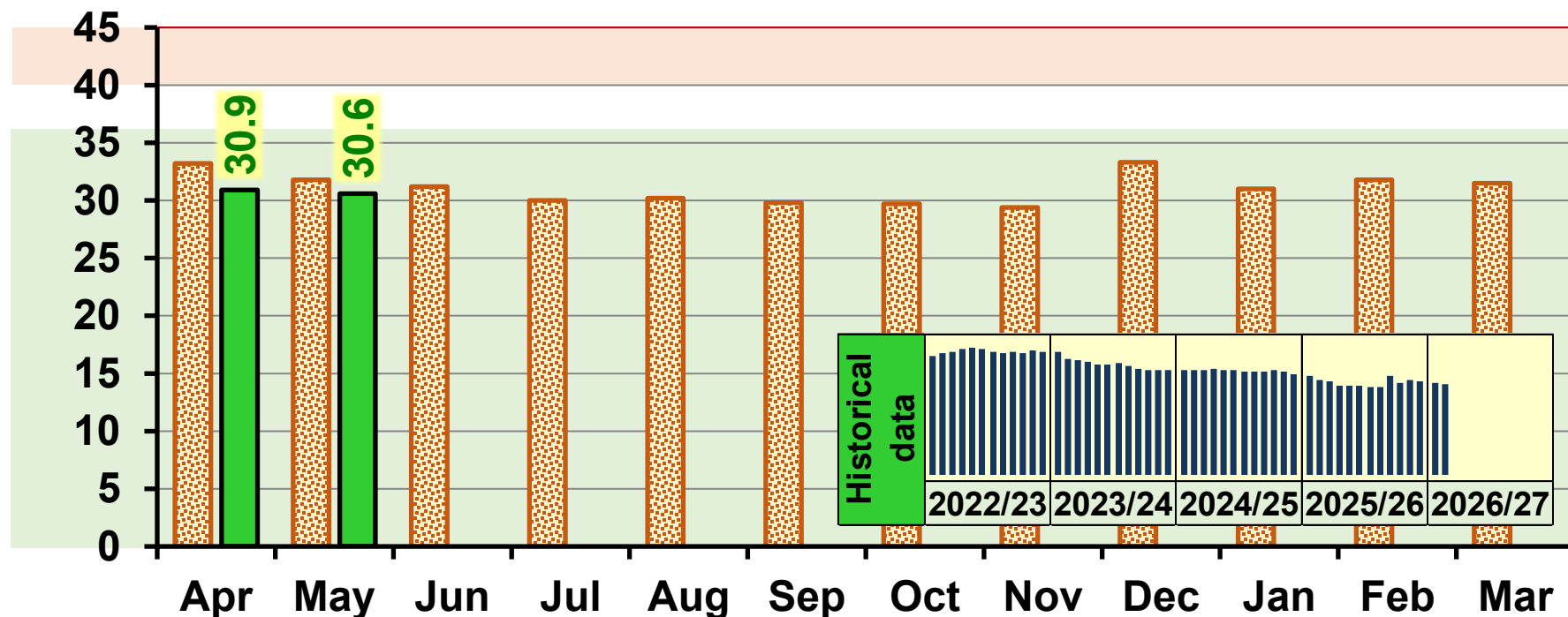




1.4 Highest NO₂ concentration recorded across Borough's AQMAs* (rolling 12-month average in $\mu\text{g}/\text{m}^3$)

*AQMA = Air Quality Management Area

2025/26 2026/27



Polarity:

Better = ↓

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = $36\mu\text{g}/\text{m}^3$
or less

Red = more than
 $40\mu\text{g}/\text{m}^3$

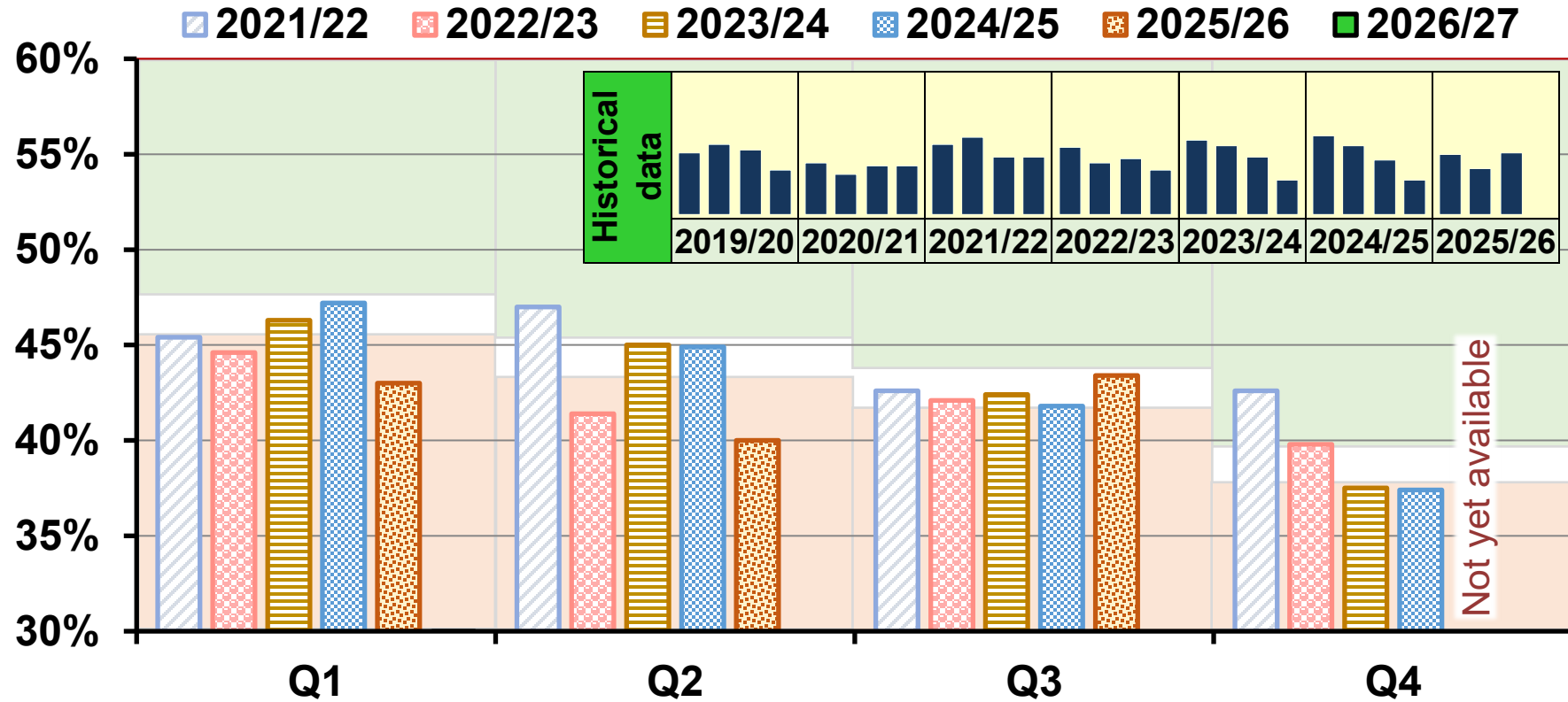
AQMA	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yearly average of highest monthly scores	
Eastleigh Town	30.9	30.6											2022/23	41.3!
M3*	16.7	16.6											2023/24	37.2
Hamble Lane (A27)	29.0	29.2											2024/25	34.8
High St. Botley**	27.4	27.1											2025/26	31.1

*Revoked 01/08/2025. **Revoked from 13/10/2025





1.5 Household waste sent for reuse, recycling or composting (percentage, %)*



Polarity:

Better = ↑

RAG status:

Latest quarter =

Not yet available

Previous quarter =

Amber

RAG thresholds

vary by quarter but based on annual average:

Green = 44.0% or more

Red = less than 42.0%

Quarterly RAG thresholds ▶		Q1 G = 47.5% or more R = less than 45.5%	Q2 G = 45.3% or more R = less than 43.3%	Q3 G = 43.6% or more R = less than 41.6%	Q4 G = 39.7% or more R = less than 37.7%
Figures ▶	2025/26	43.0%! (Red)	40.0%! (Red)	43.4%~ (Blue)	N/A
	2026/27				

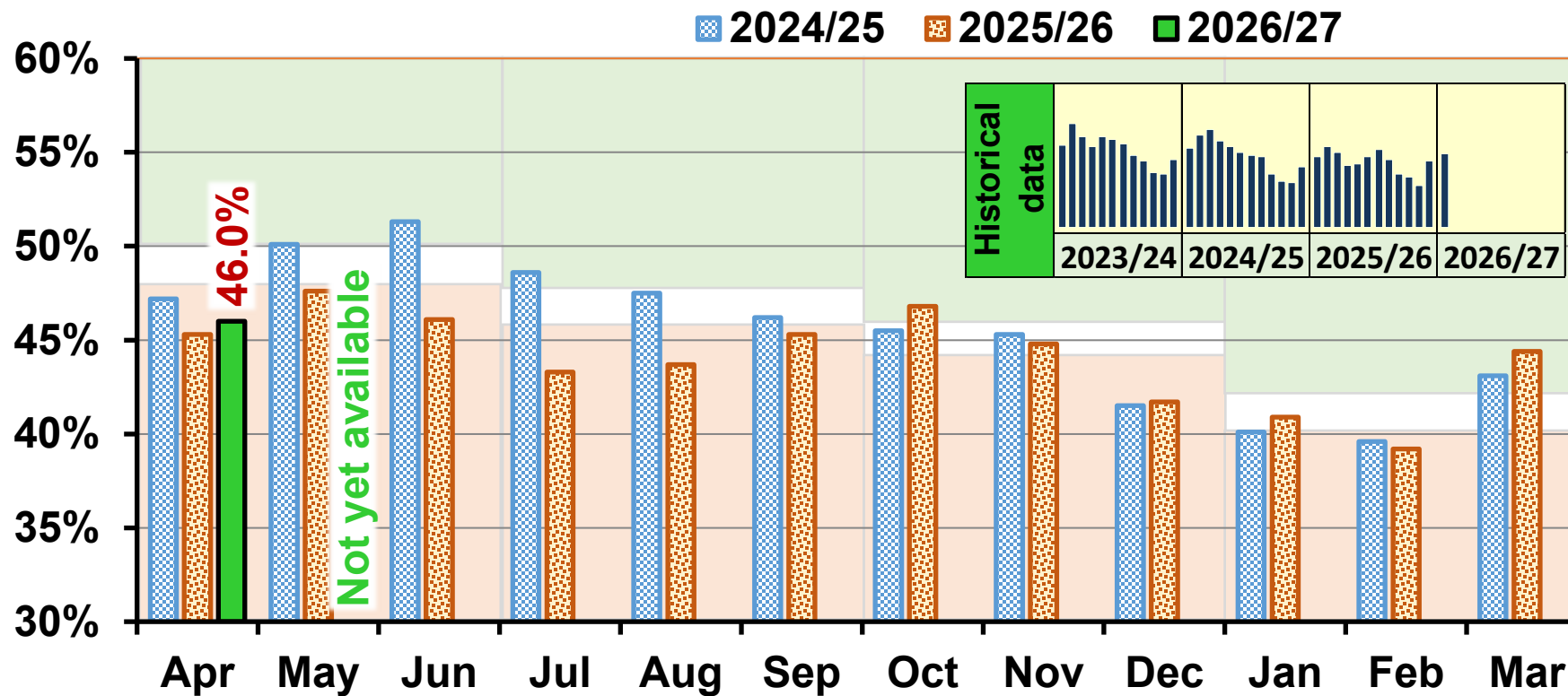
Quarterly average for year	
2019/20	43.1%~ (Blue)
2020/21	40.2%! (Red)
2021/22	44.4% (Yellow)
2022/23	42.0%~ (Blue)
2023/24	42.8%~ (Blue)
2024/25	42.8%~ (Blue)
2025/26	N/A

*Confirmed quarterly figures are provided 3 months in arrears by DEFRA's Waste Data Flow system and include materials collected in recycling, glass, food and garden bins.





1.5+ Monthly estimate of household waste sent for reuse, recycling or composting (%)*



Polarity:

Better = ↑

RAG status:

Latest month =

Not yet available

Previous month =

Red

RAG thresholds**

vary by quarter (see table) but based on annual average:

Green = 46.5% or more

Red = less than 44.5%

Quarterly RAG thresholds ▶		Q1 G = 50.0% or more R = less than 48.0%			Q2 G = 47.8% or more R = less than 45.8%			Q3 G = 46.1% or more R = less than 44.1%			Q4 G = 42.2% or more R = less than 40.2%		
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March
Monthly figures ▶	2025/26	45.3%!	47.6%!	46.1%!	43.3%!	43.7%!	45.3%!	46.8%	44.8%	41.7%!	40.9%~	39.2%	44.4%
	2026/27	46.0%!	N/A										

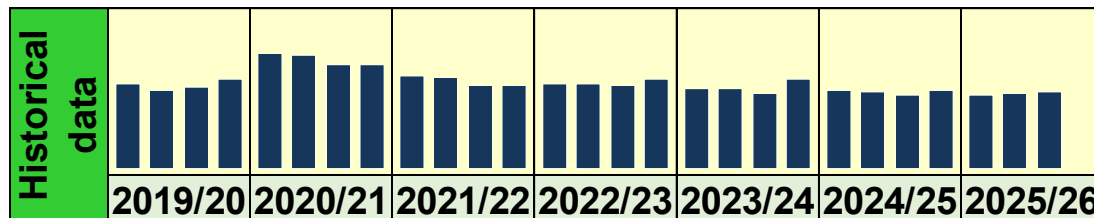
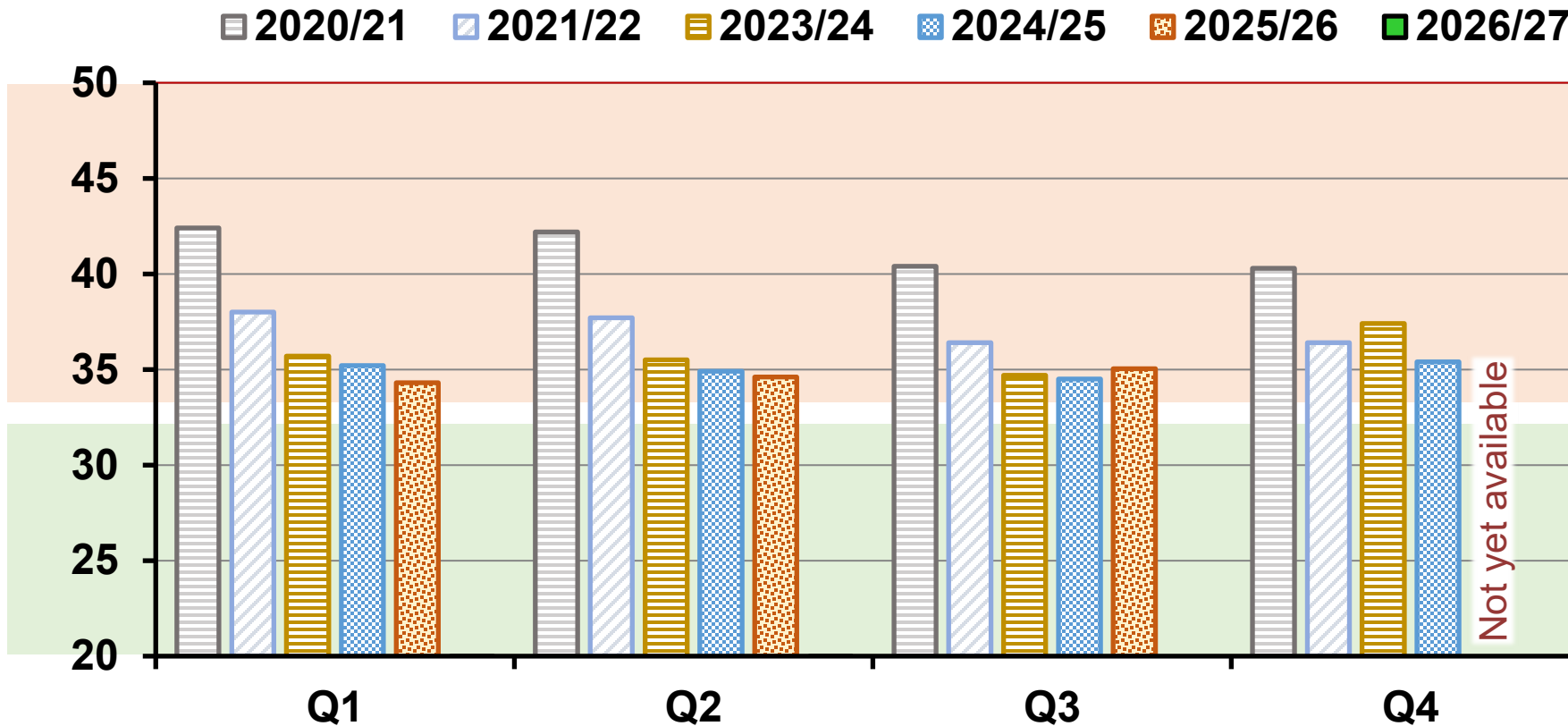
**Thresholds set 2.5% above those for CPI 1.5 to allow for contamination.

*Based on raw data from HCC weighbridge tickets and includes materials collected in recycling, glass, food and garden bins.





1.6 Residual household waste (Kg per household per month)*



*Confirmed quarterly figures are provided 3 months in arrears by DEFRA Waste Data Flow system & include materials collected in recycling, glass, food & garden bins.
**Thresholds fall annually.

Polarity:

Better = ↓

RAG status:

Latest quarter =
Not yet available
Previous quarter =

Red

RAG thresholds:**

Green = 32.0Kg
or less

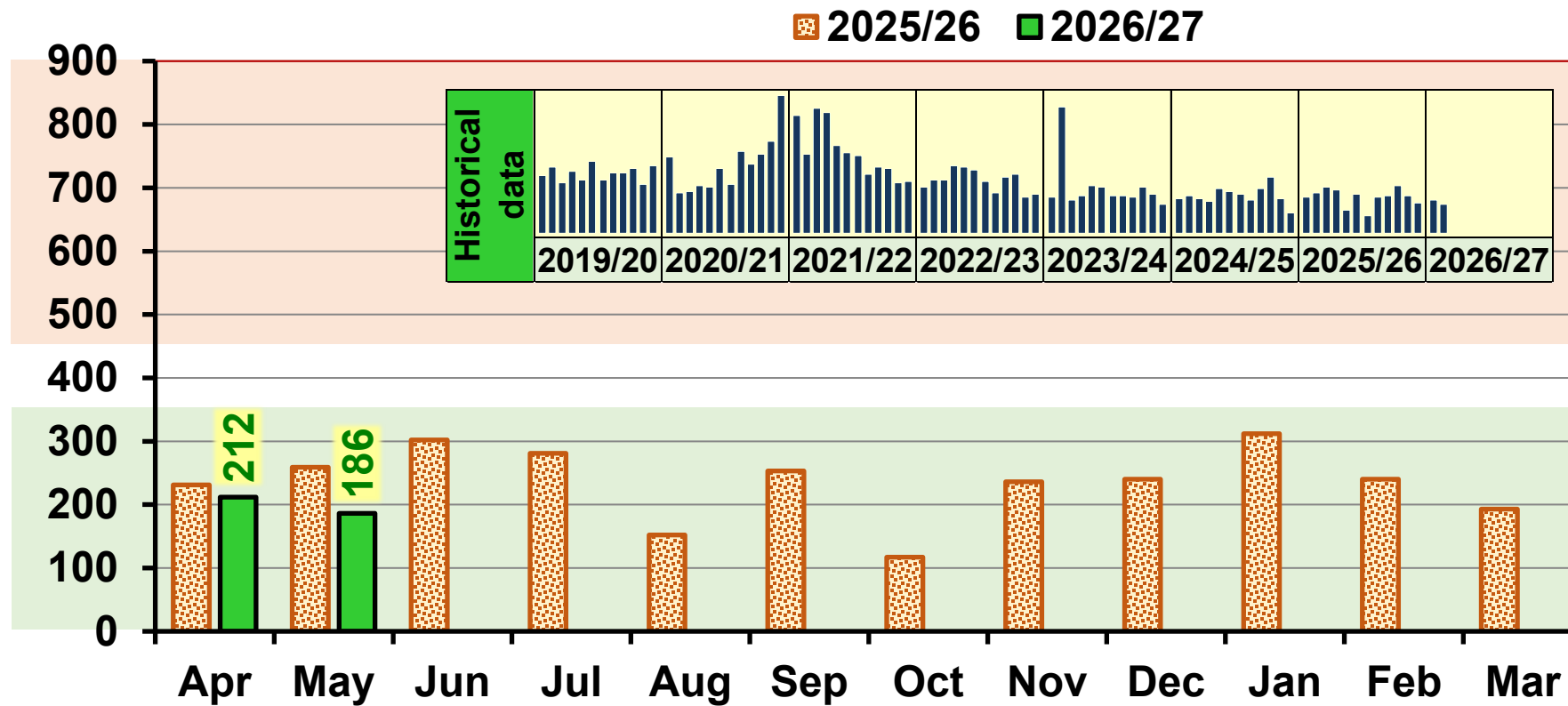
Red = more than
33.2Kg

Quarterly average for year	
2019/20	36.3!
2020/21	41.3!
2021/22	37.1!
2022/23	36.7!
2023/24	35.8~
2024/25	35.0
2025/26	N/A





1.7.1 Customer-reported missed bins (number)



Polarity:

Better = ↓

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = less than
350

Red = 450 or more

Missed bins as % of bins collected	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	0.09%	0.10%	0.12%	0.11%	0.06%	0.10%	0.04%	0.10%	0.10%	0.13%	0.10%	0.08%
2026/27	0.09%	0.08%										

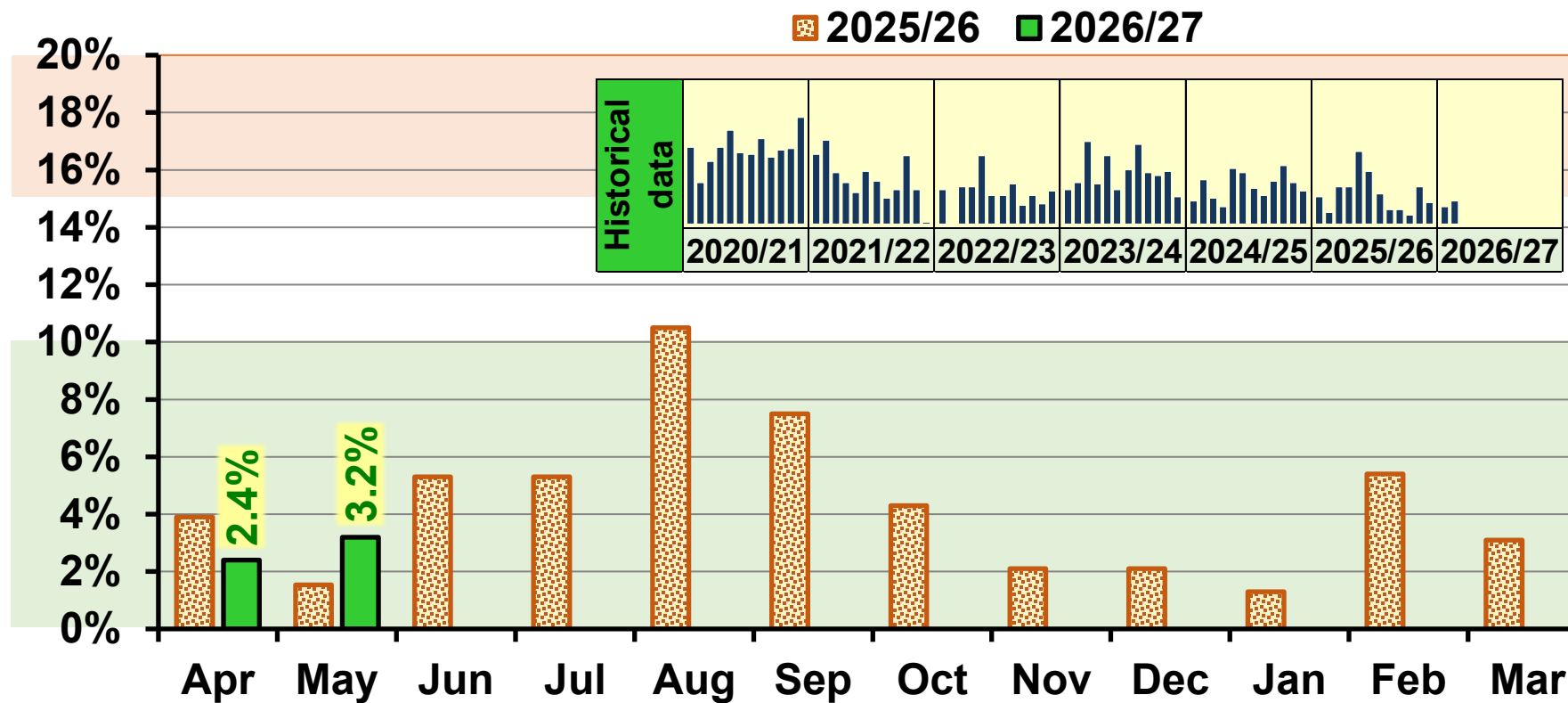
Monthly average for year	
2019/20	388~
2020/21	477!
2021/22	534!
2022/23	344
2023/24	300
2024/25	244
2025/26	235

▪ Spike in missed bins in May 2023 due to introduction of significant changes to bin collection routes.





1.7.2 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

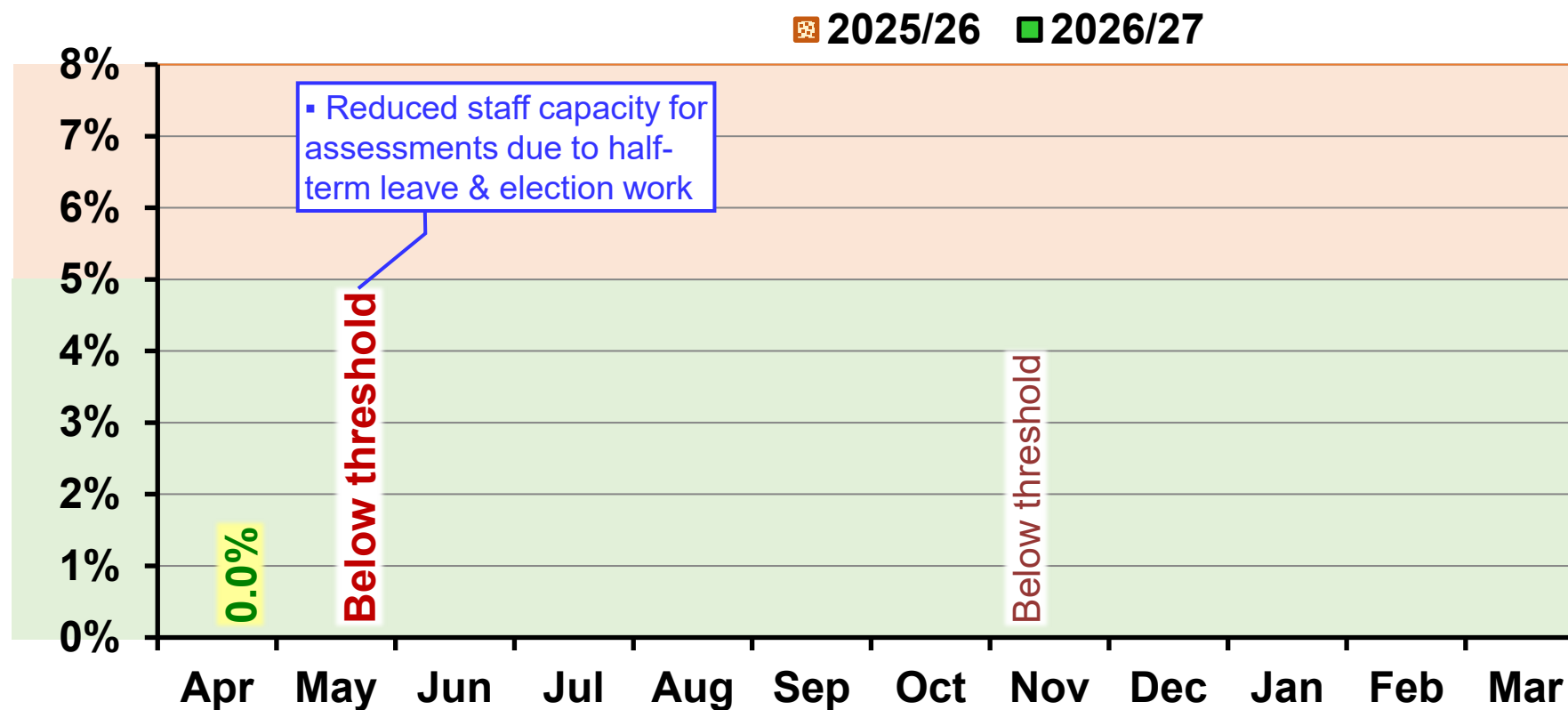
Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	9	4	16	15	16~	19	5	5	5	4	13	6
2026/27	5	6										

Monthly average for year	
2020/21	10.8%~
2021/22	6.4%
2022/23	4.5%
2023/24	7.3%
2024/25	5.4%
2025/26	4.4%





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



Polarity:

Better = ↓

RAG status:

Latest month =

Red

Previous month =

Green

RAG thresholds:

Green = 5% or less

Red = more than 5%

Actuals**	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	0/61	0/38	0/21	0/47	0/15	0/17	0/15	0/10!**	0/15	0/25	0/18	0/20
2026/27	0/24	0/8!**										

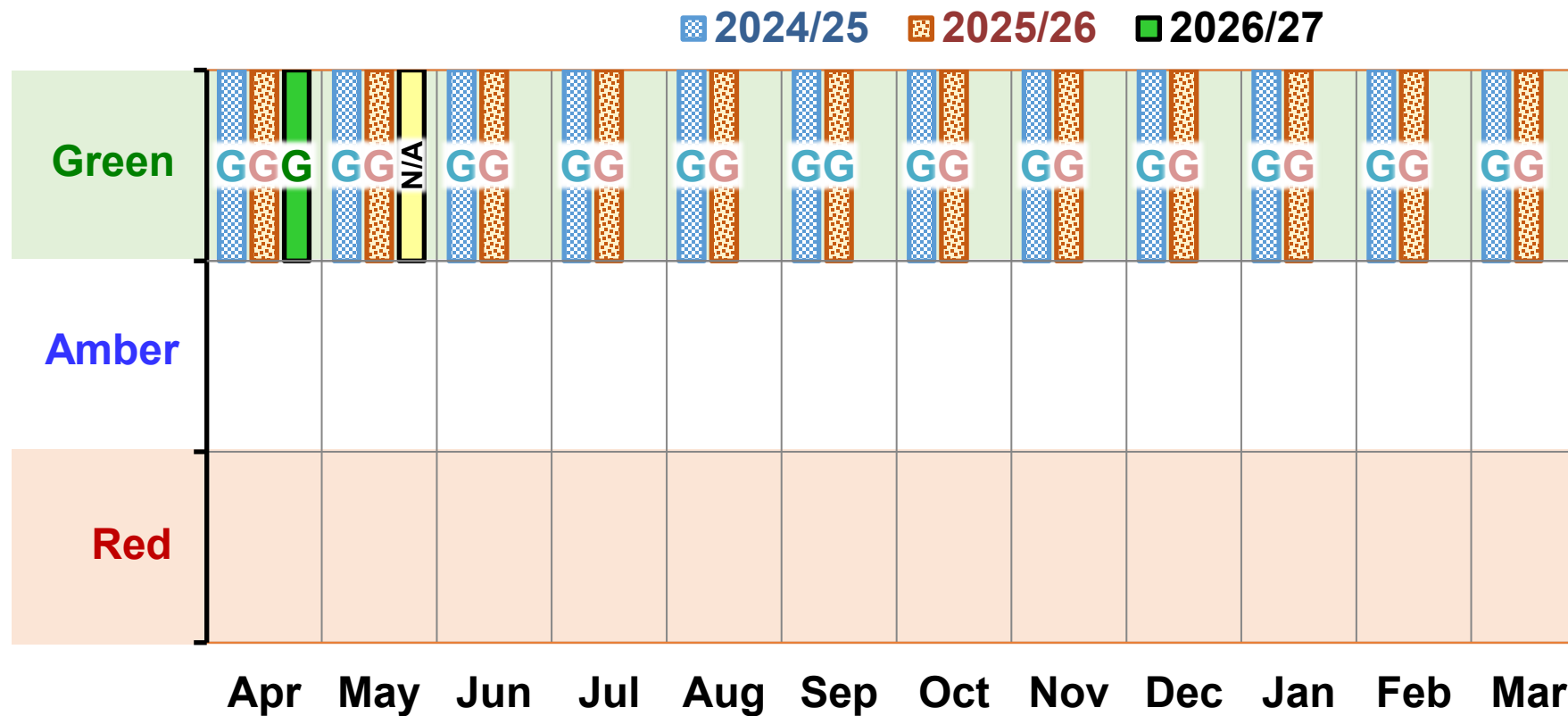
**The APSE minimum number of required inspections is 50, but from 2025/26 onwards the service opted to apply a minimum of 15. If the number of inspections falls below 15, the status of this CPI is automatically marked Red.

*APSE (Association for Public Service Excellence) inspection system for monitoring quality of grounds maintenance, street cleansing & cemetery services.





1.9 Delivery of obligations for DVSA Operator's (O) Licence* (RAG score)



Polarity:

Better = ↑

RAG status:

Latest month =

Not yet available

Previous month =

Green

RAG thresholds:

Green = DVSA
green score band

Red = DVSA
red score band

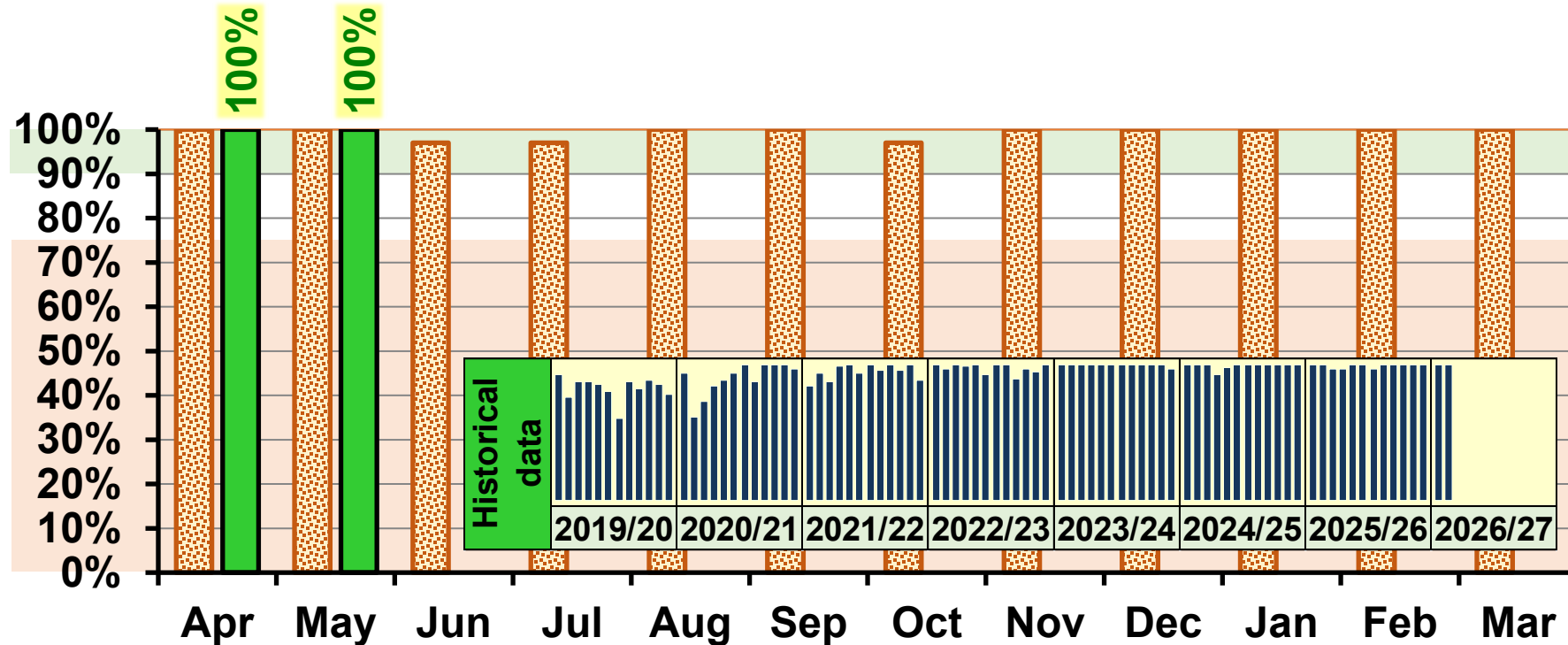
*Driver & Vehicle Standards Agency (DVSA) score banding of Council's performance as licence operator includes roadside vehicle checks, MOT results, remote enforcement checks, and site visits. **Scoring is unavailable for May and June 2023 due to DVSA undertaking maintenance.





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

2025/26 2026/27



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
2025/26	29/29	45/45	56/58	64/66	66/66	31/31	31/32	9/9	19/19	25/25	19/19	30/30
2026/27	31/31	52/52										

Monthly average for year	
2019/20	82.6%~
2020/21	89.9%~
2021/22	95.0%
2022/23	97.6%
2023/24	99.8%
2024/25	99.3%
2025/26	99.3%





2. Economy

Economy: Quarterly Scorecard

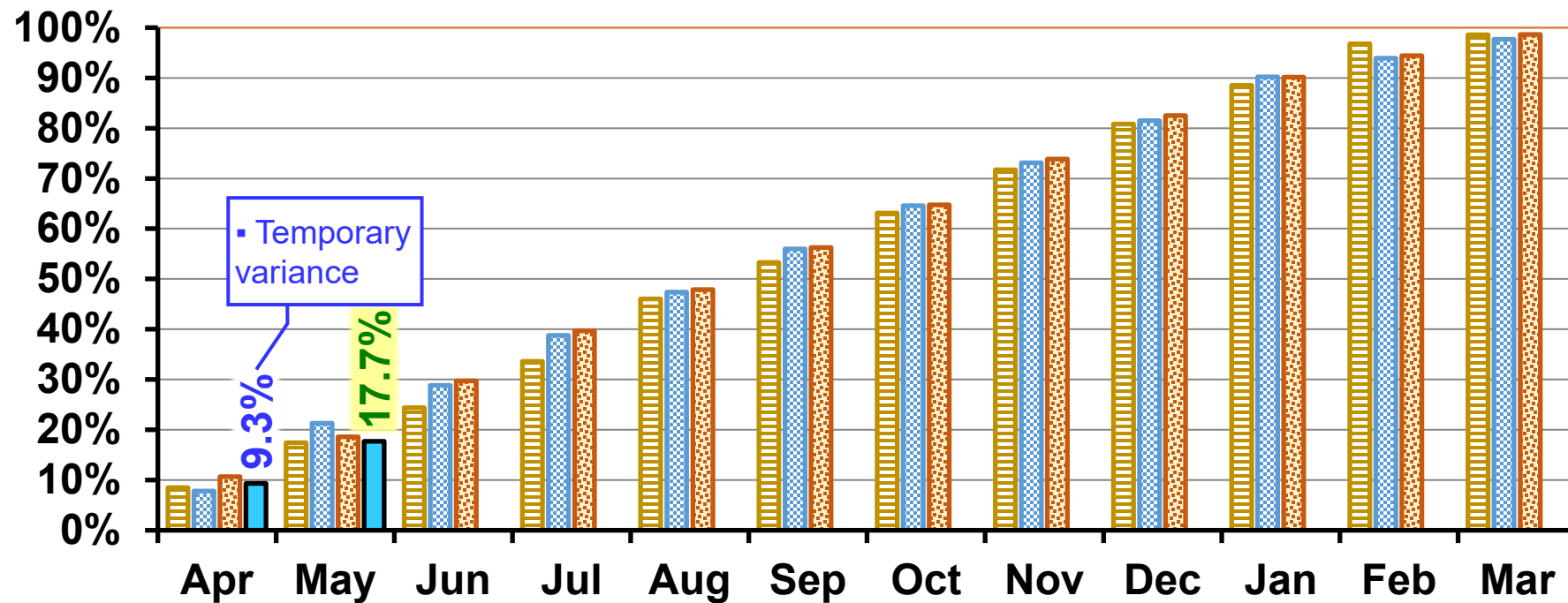
	Economy CPIs	2024/25				2025/26				2026/27			
		1	2	3	4	1	2	3	4	1	2	3	4
2.1	Non-domestic Rates (NDR - business rates) collected	G	G	G	G	G	G	G	G				
2.1+	Businesses registered to pay rates (context indicator)												
2.2	Council Tax collected	G	G	G	G	G	G	G	G				
2.3	Outstanding Council Tax account queries older than 15 days	R	R	G	G	G	A	R	A				
2.4.1	Time to process new benefit claims	G	G	G	G	G	G	G	G				
2.4.1+	New benefit claims (context indicator)												
2.4.2	Time to process benefit change events	G	G	G	G	G	G	G	G				





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

■ 2023/24 ■ 2024/25 ■ 2025/26 ■ 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Amber

RAG thresholds:

Green = within 1%
of previous year

Red = over 2%
below previous year

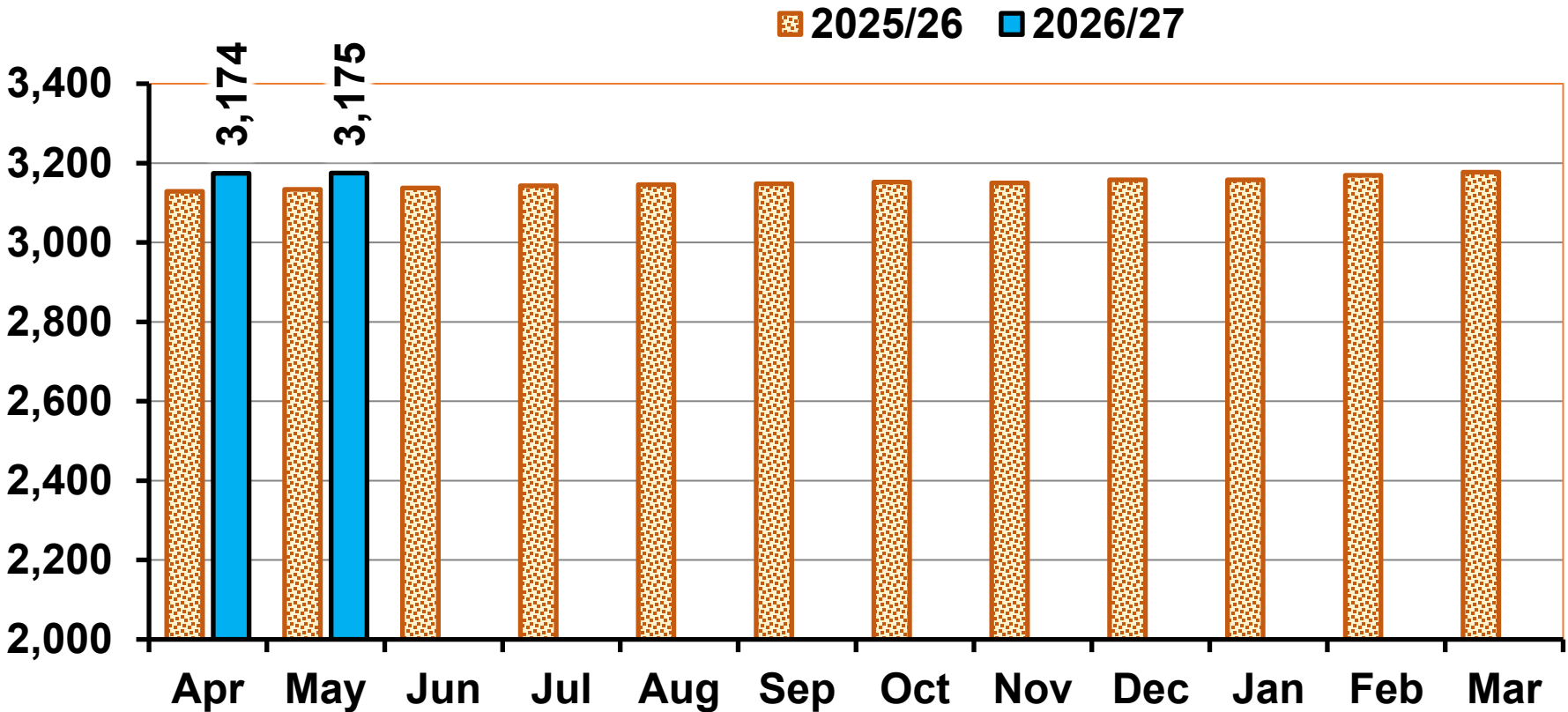
Compared to year before	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	+2.9%	-2.7%!	+0.9%	+0.9%	+0.5%	+0.3%	+0.2%	+0.7%	+1.0%	0.0%	+0.5%	+0.9%
2026/27	-1.4%~	-0.0%										

Annual collection rate	
2019/20	98.8%
2020/21	91.1%!
2021/22	98.6%
2022/23	99.6%
2023/24	98.6%
2024/25	97.7%
2025/26	98.6%





2.1+ Businesses registered to pay rates (number)*



Polarity:

Better = ↑

No target
as a context
indicator

Historical data							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27

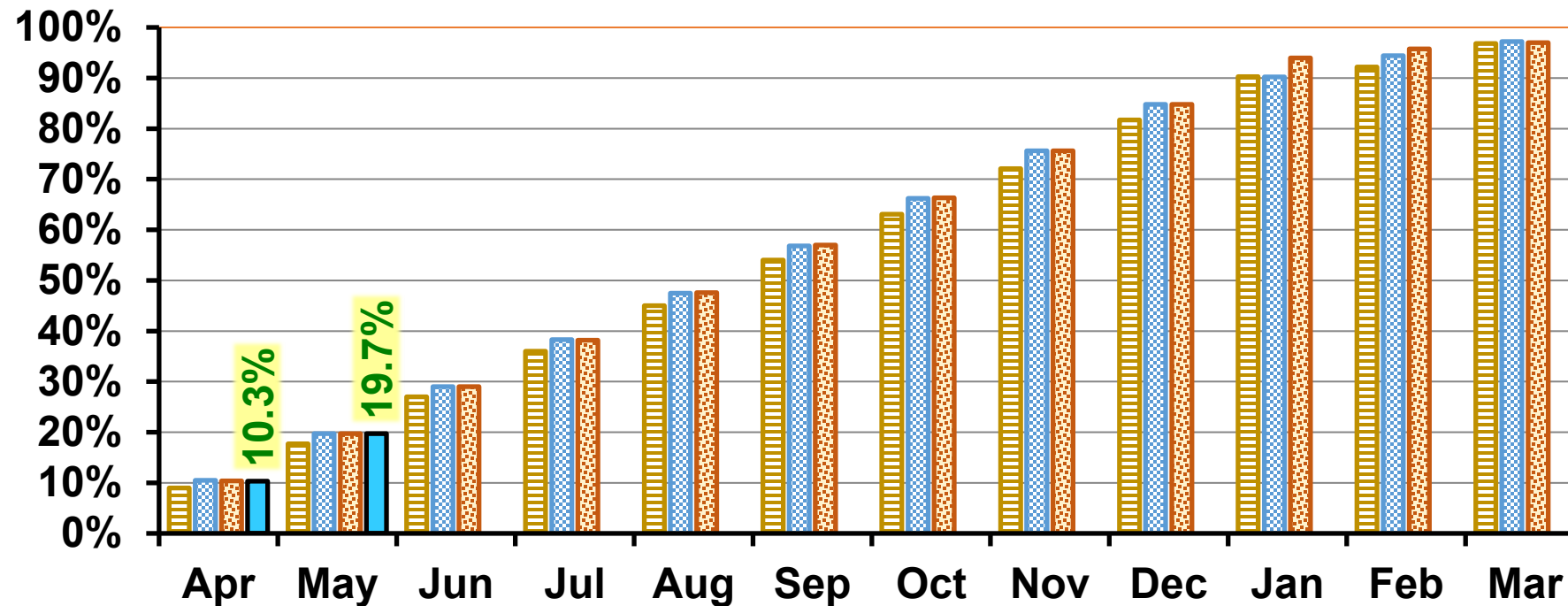
Average for year	
2020/21	3,237.8
2021/22	3,218.6
2022/23	3,187.3
2023/24	3,149.4
2024/25	3,131.8
2025/26	3,150.1





2.2 Council Tax collected (cumulative percentage, %)

2023/24 2024/25 2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = within 1%
of previous year

Red = over 2%
below previous year

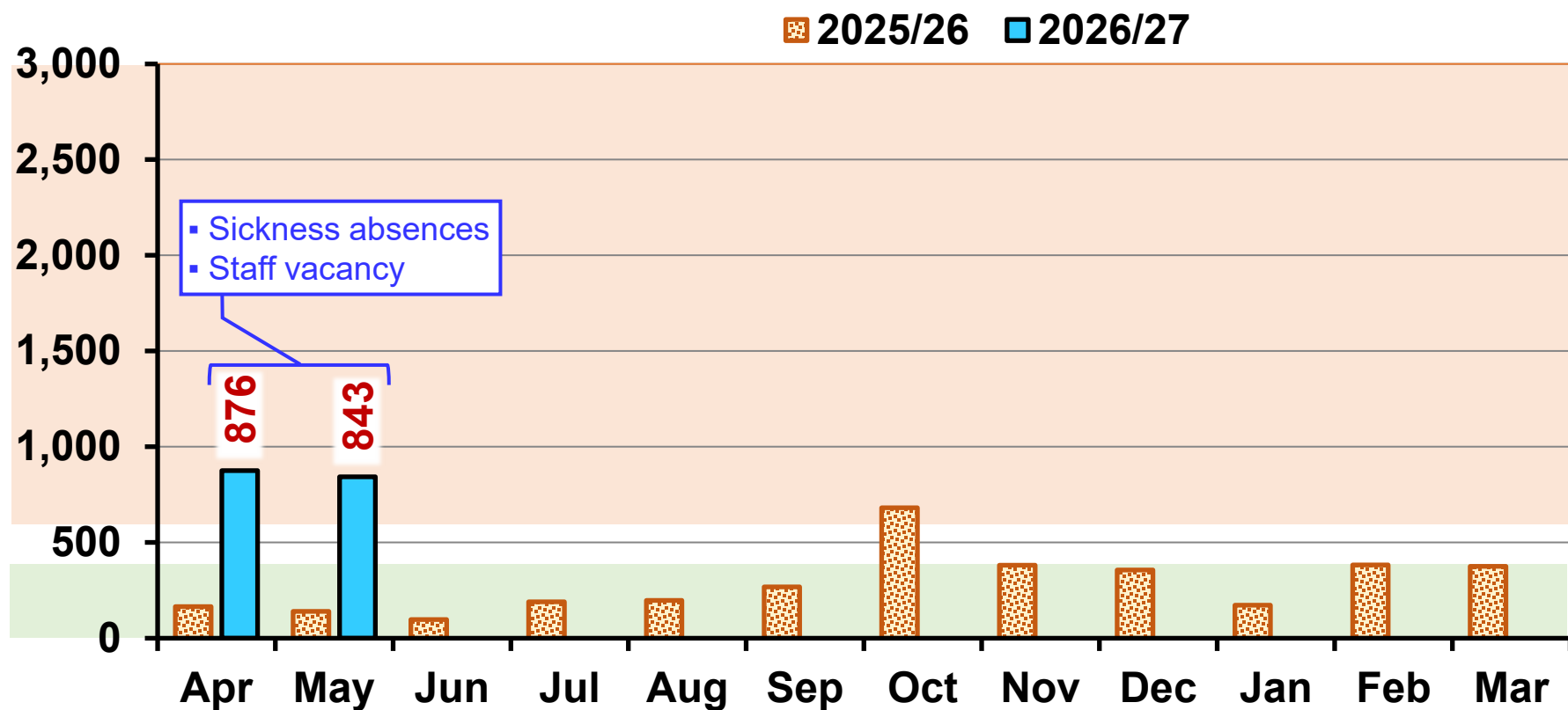
Compared to year before	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	-0.1%	0.0%	0.0%	-0.1%	+0.1%	+0.2%	+0.1%	0.0%	0.0%	+3.7%	+1.4%	-0.2%
2026/27	-0.1%	0.0%										

Annual collection rate	
2019/20	96.0%
2020/21	94.3%~
2021/22	96.9%
2022/23	95.5%~
2023/24	96.8%
2024/25	97.2%
2025/26	97.0%





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



Polarity:

Better = ↓

RAG status:

Latest month =

Red

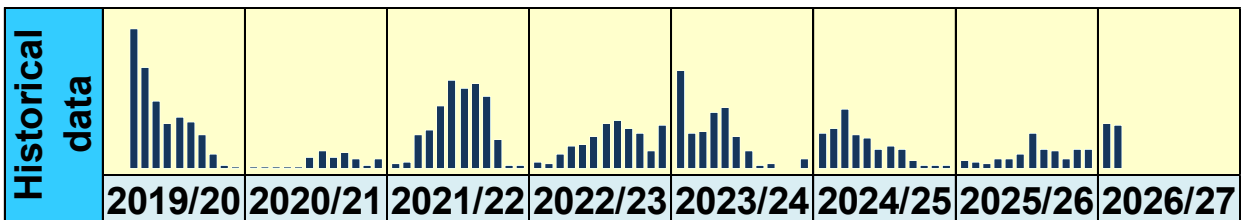
Previous month =

Red

RAG thresholds:

Green = less than
400

Red = 600 or more



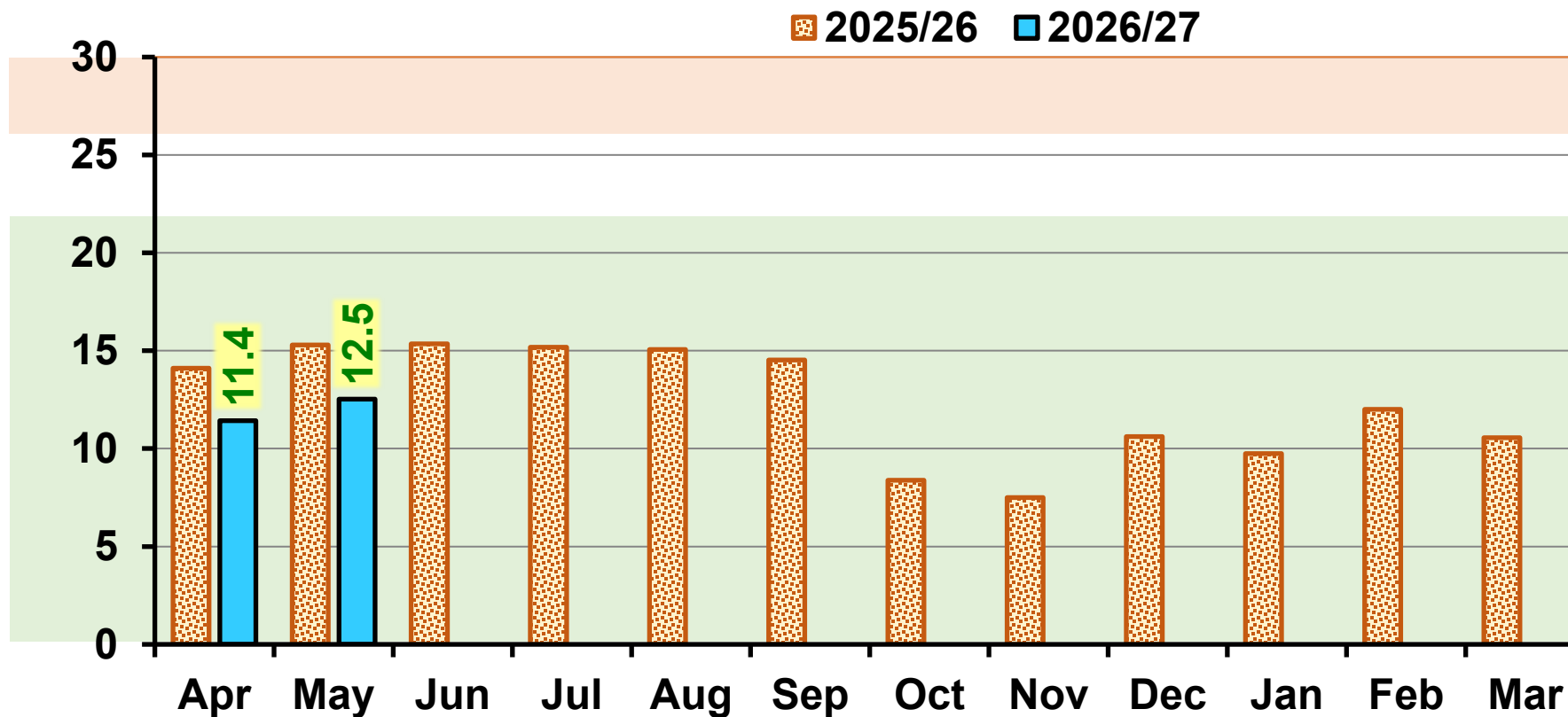
*Figures for November 2023 onwards include outstanding customer account queries related to tax recovery work.

Monthly average for year	
2019/20	978.2!
2020/21	133.1
2021/22	820.6!
2022/23	546.4~
2023/24	570.1~
2024/25	454.8~
2025/26	248.1





2.4.1 Time to process new benefit (Council Tax Support or Housing Benefit) claims (days)



Polarity:

Better = ↓

RAG status:

Latest month =

Green

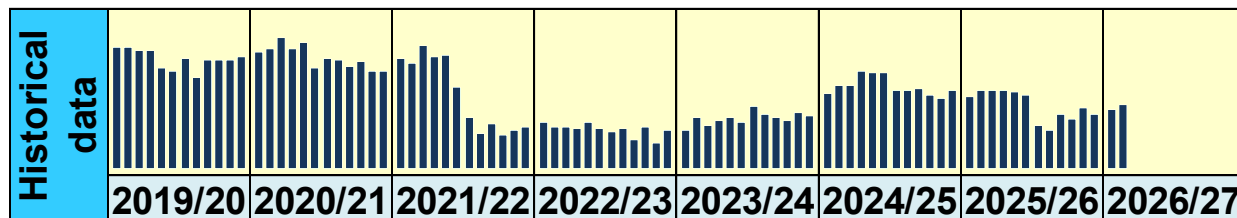
Previous month =

Green

RAG thresholds:

Green = less than 22 days

Red = 26 days or more



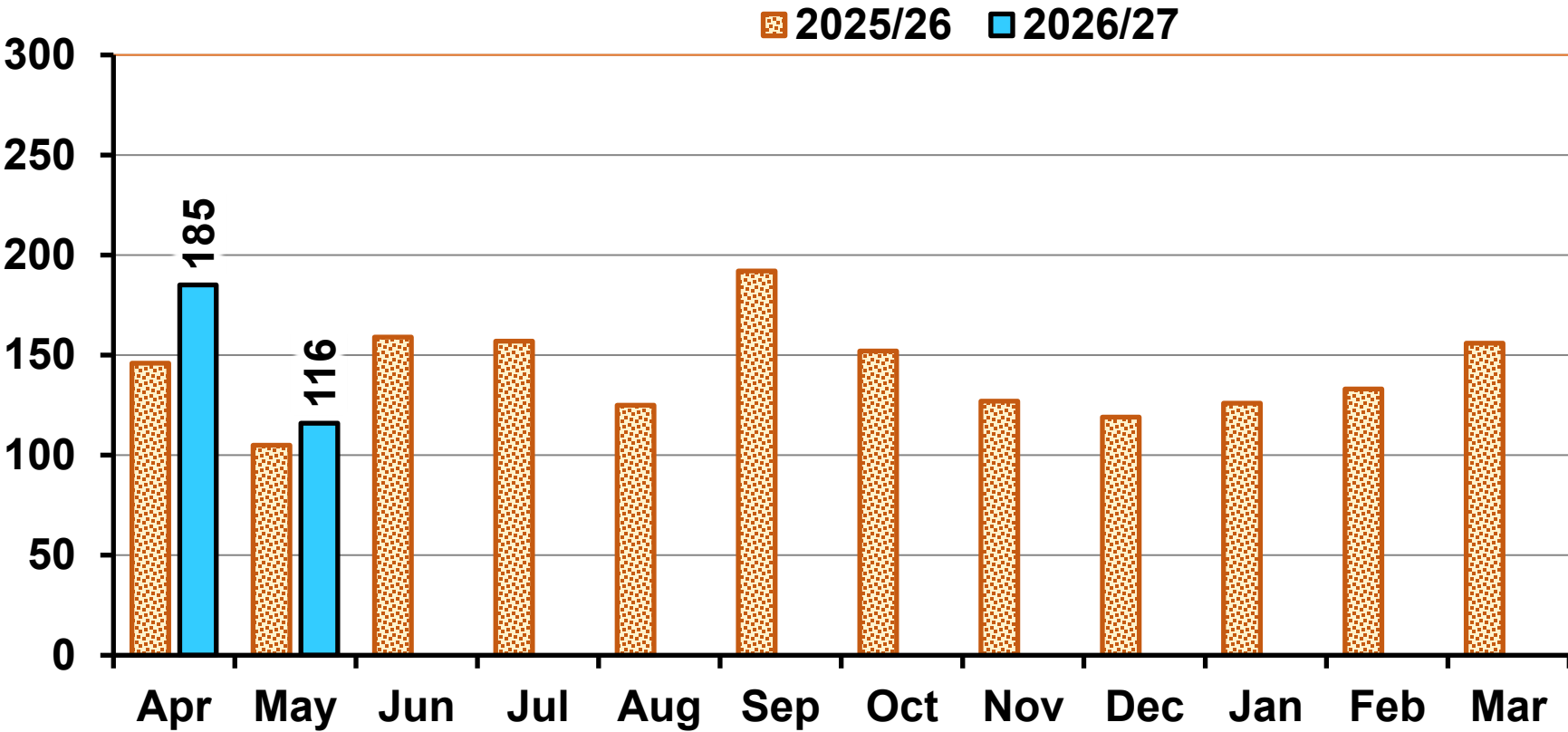
From April 2024 onwards, processing time was allowed to rise to nearer Amber threshold, so staff could focus on other tasks.

Monthly average for year	
2019/20	21.5 days
2020/21	21.8 days
2021/22	14.5 days
2022/23	7.6 days
2023/24	9.8 days
2024/25	16.1 days
2025/26	12.4 days



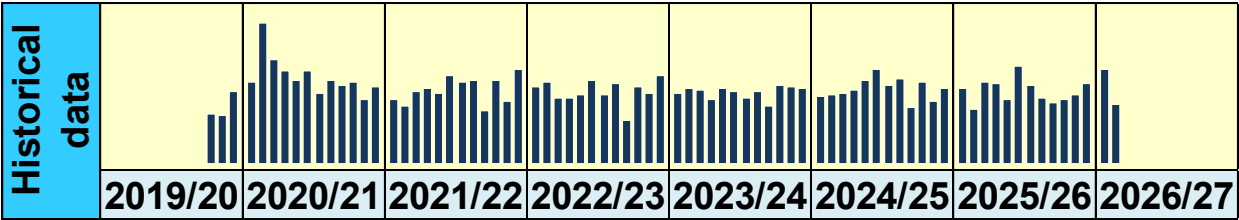


2.4.1+ New benefit (Council Tax Support or Housing Benefit) claims received (number)*



Polarity:
None

No target set
(workload
indicator).

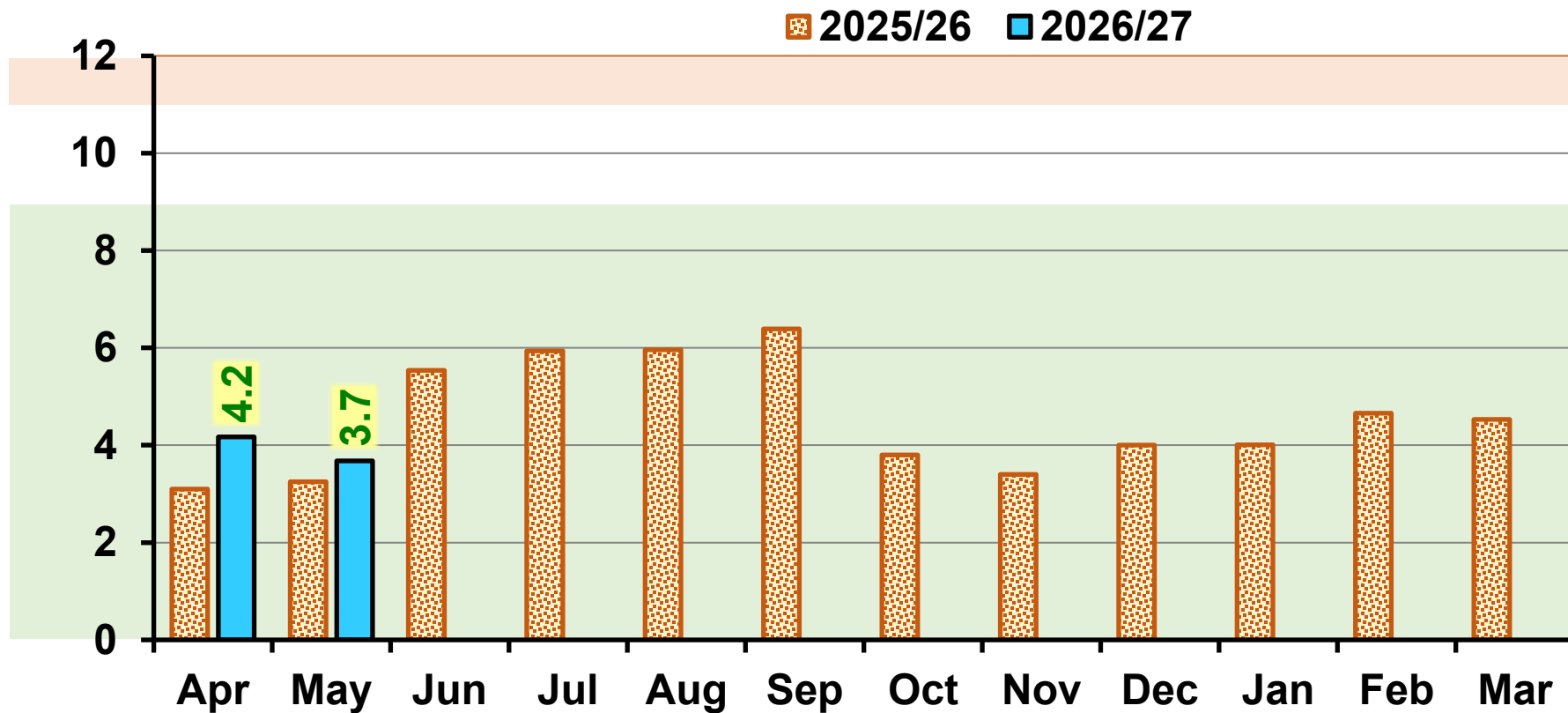


Monthly average for year	
2019/20	111.3
2020/21	170.2
2021/22	143.8
2022/23	141.3
2023/24	139.4
2024/25	145.4
2025/26	141.4





2.4.2 Time to process benefit (Council Tax Support or Housing Benefit) change events (days)



Polarity:

Better = ↓

RAG status:

Latest month =

Green

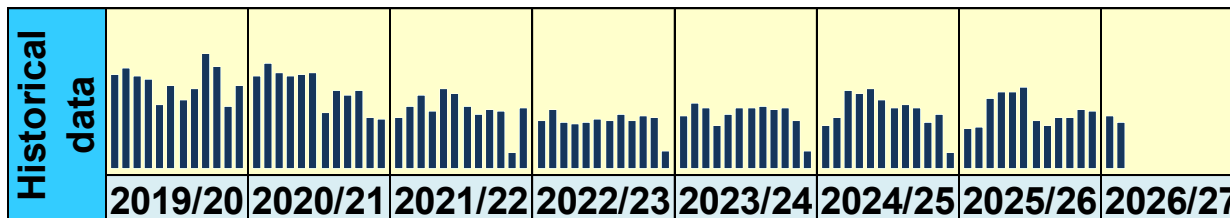
Previous month =

Green

RAG thresholds:

Green = less than 9 days

Red = 11 days or more



Monthly average for year	
2019/20	6.7 days
2020/21	6.3 days
2021/22	4.6 days
2022/23	3.7 days
2023/24	4.2 days
2024/25	4.6 days
2025/26	4.5 days





3. Health and Wellbeing

Health and Wellbeing: Quarterly Scorecard

	Health and Wellbeing CPIs	2024/25				2025/26				2026/27			
		1	2	3	4	1	2	3	4	1	2	3	4
3.1	Throughput for Arts & Culture activities	G	A	G	G	G	A	G	G				
3.2	Throughput for Itchen Valley Country Park	G	A	G	G	G	G	G	G				
3.3.1	Throughput for HealthWorks sessions	A	G	G	G	G	A	A	G				
3.3.2	Throughput for SportWorks sessions	G	G	G	G	G	G	G	G				
3.4	Throughput for Places Leisure Eastleigh	A	G	A	G	G	A	A	G				
3.5	Households on housing register (no target)												
3.6	Average waiting time for band 2 and 3 properties	G	A	G	G	G	G	G	G				
3.7.1	Households in Council-arranged emergency accommodation (EA)	R	R	R	R	R	R	A	R				
3.7.2	Ratio of households moved-on from Council-arranged EA to households staying in Council-arranged EA (percentage, %)	A	A	A	A	G	G	A	G				
3.8	Disabled Facility Grants (DFGs) decided within 6 months of application	G	G	G	G	R	G	G	G				
3.9	Housing Enforcement service requests resulting in a site visit	G	G	A	G	G	G	G	A				





3.1 Throughput for Arts and Culture activities

(number)*

*Includes attendance, participation, front & back door, hires/cast, membership, volunteers and stakeholders.

2025/26 2026/27

Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

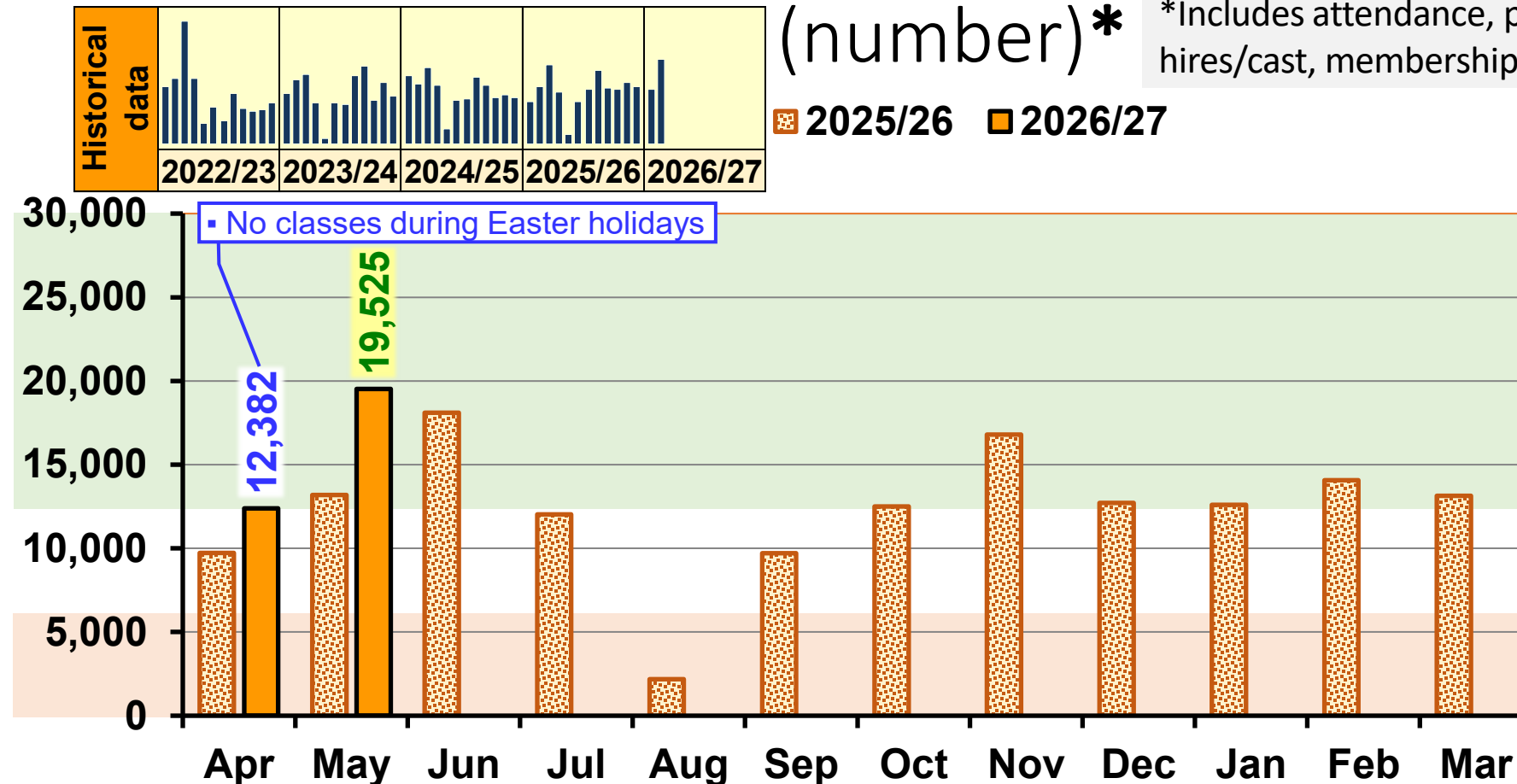
Amber

RAG thresholds:**

Green = 12,500 or more

Red = less than 6,250

****raised for 2025/26**



% of target**	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	78%~	106%	145%	96%~	17%!	78%~	100%	134%	102%	101%	113%	105%
2026/27	99%~	156%										

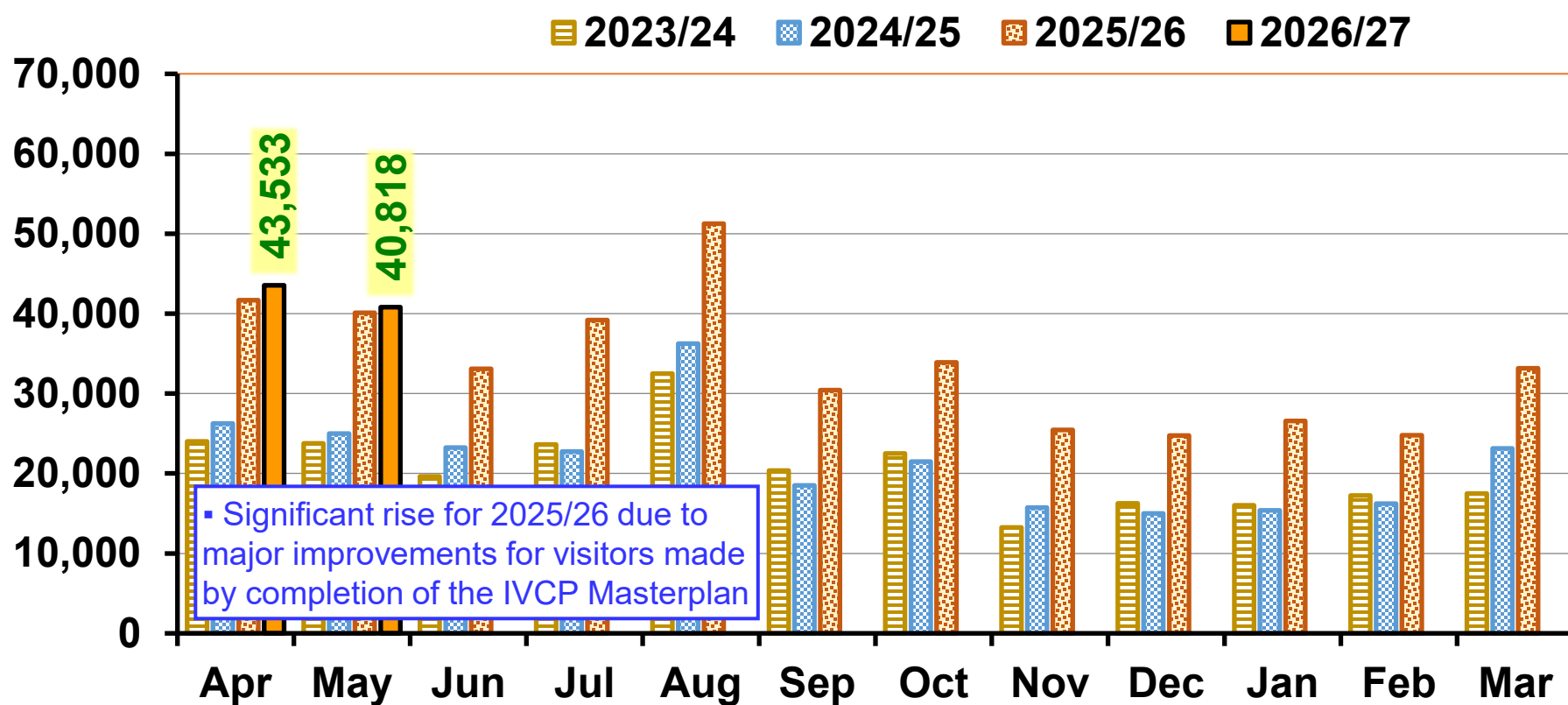
Year	Annual total	Monthly average
2022/23	133,933	11,161
2023/24	139,380	11,615
2024/25	145,519	12,127
2025/26	146,766~	12,231~

Figures fall in August & early September due to annual venue maintenance during low-demand holiday period.





3.2 Throughput for 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
% achieved	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2026/27 target**	42,900	39,000	31,200	39,000	54,600	31,200	35,100	23,400	23,400	23,400	23,400	23,400
2026/27	101%	105%										

*Variable monthly target based on expected monthly pattern and annual target.

**Annual target for 2026/27 = 390,000, which is a significant rise on the target of 264,000 for 2025/26.

	Annual total	Target
2019/20	227,470	230,000
2020/21	239,493	240,000
2021/22	257,147	240,000
2022/23	249,700	240,000
2023/24	246,625	240,000
2024/25	258,990	264,000
2025/26	404,446	264,000



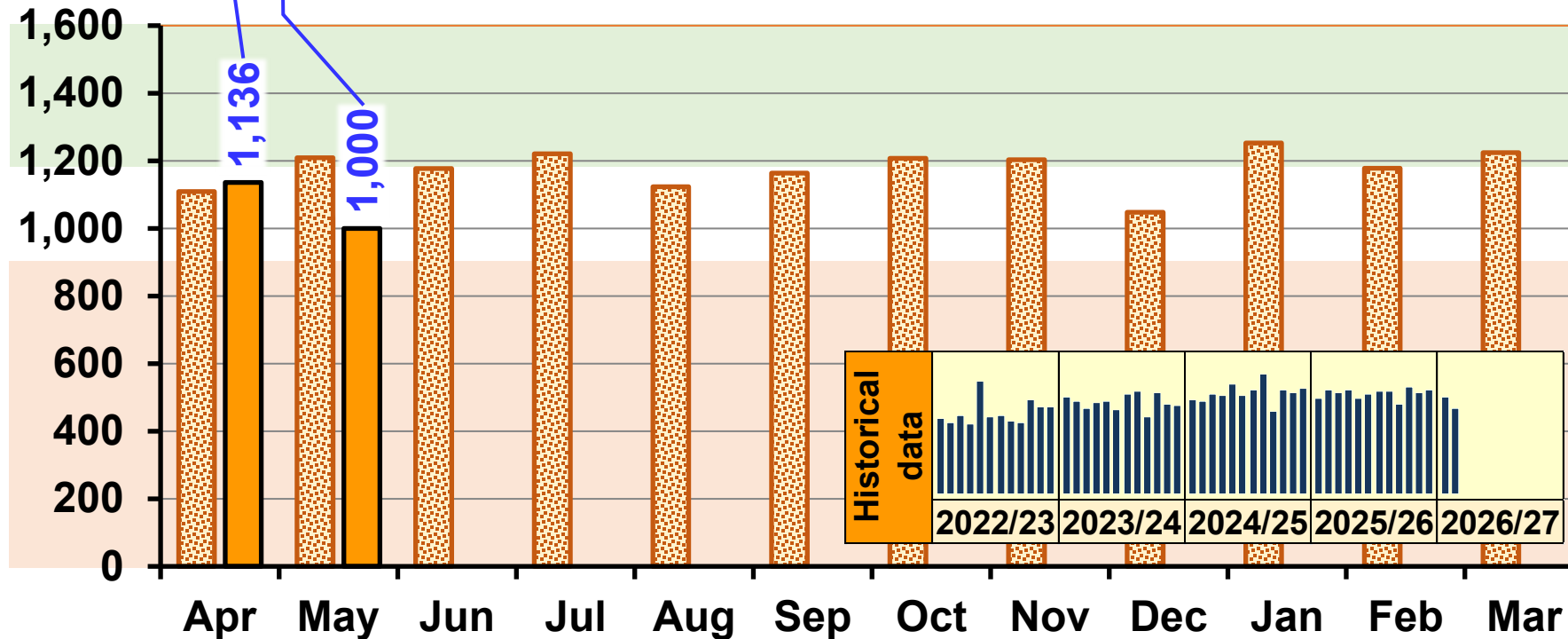


3.3.1 Throughput for HealthWorks sessions (number)

Classes cancelled due to bank holiday & annual leave

Attendance at classes lower due to heat wave

2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Amber

Previous month =

Amber

RAG thresholds:

Green = more than 1,177 (85%)

Red = 900 (65%) or less

Target = 1,385

% of target achieved	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year	Annual total	Monthly average
2025/26	80%~	87%	85%~	88%	81%~	84%~	87%	87%	76%~	91%	85%	88%	2022/23	11,379~	948.3~
2026/27	82%~	72%~											2023/24	12,887~	1,073.9~
													2024/25	14,158	1,179.8
													2025/26	14,116~	1,176.3~

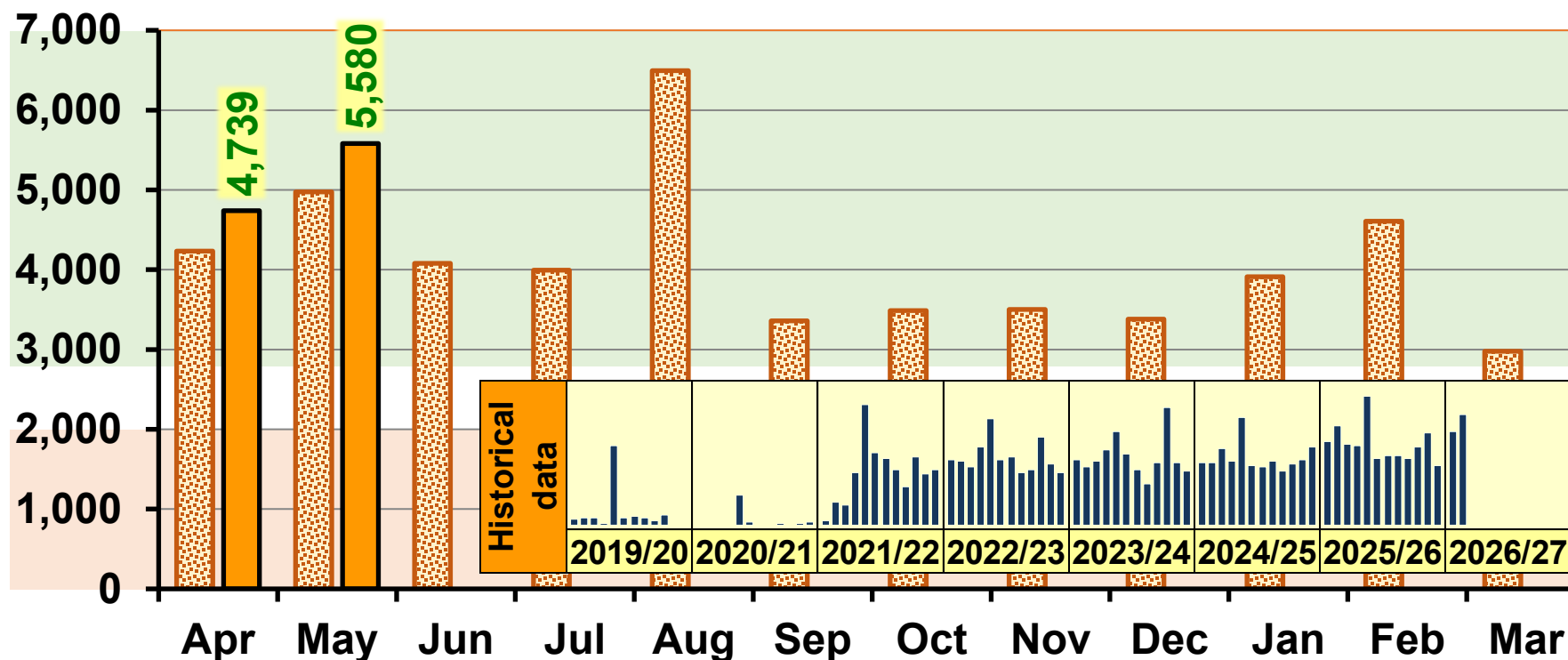
Main cause of amber figures are cancellations due to unsuitable weather for participants with long-term health issues.





3.3.2 Throughput for SportWorks sessions (number)*

2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = more
than 2,800

Red = 2,000 or less

% of target achieved	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	151%	178%	146%	143%	232%	120%	125%	125%	121%	140%	165%	106%
2026/27	169%	199%										

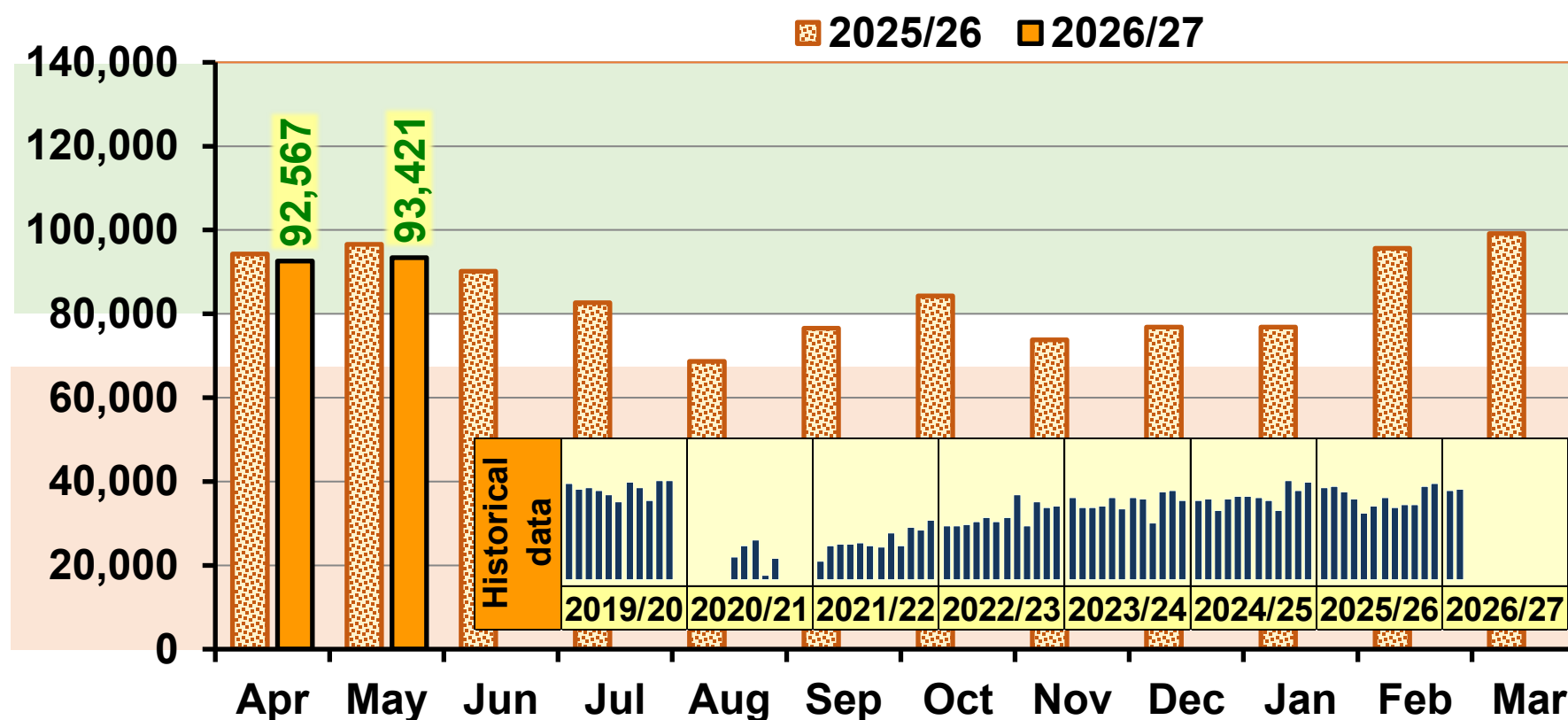
Annual total	
2019/20	6,483!
2020/21	1,939!
2021/22	31,527~
2022/23	41,005
2023/24	41,232
2024/25	40,884
2025/26	49,009

*Covid cancelled April to July and October to November 2020, and January 2021 sessions.





3.4 Throughput for Places Leisure Eastleigh (number)*



% of target achieved	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	118%	121%	113%	103%	86%~	96%~	105%	92%~	96%~	96%~	120%	124%
2026/27	116%	117%										

Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = 80,000 or more

Red = less than 68,000

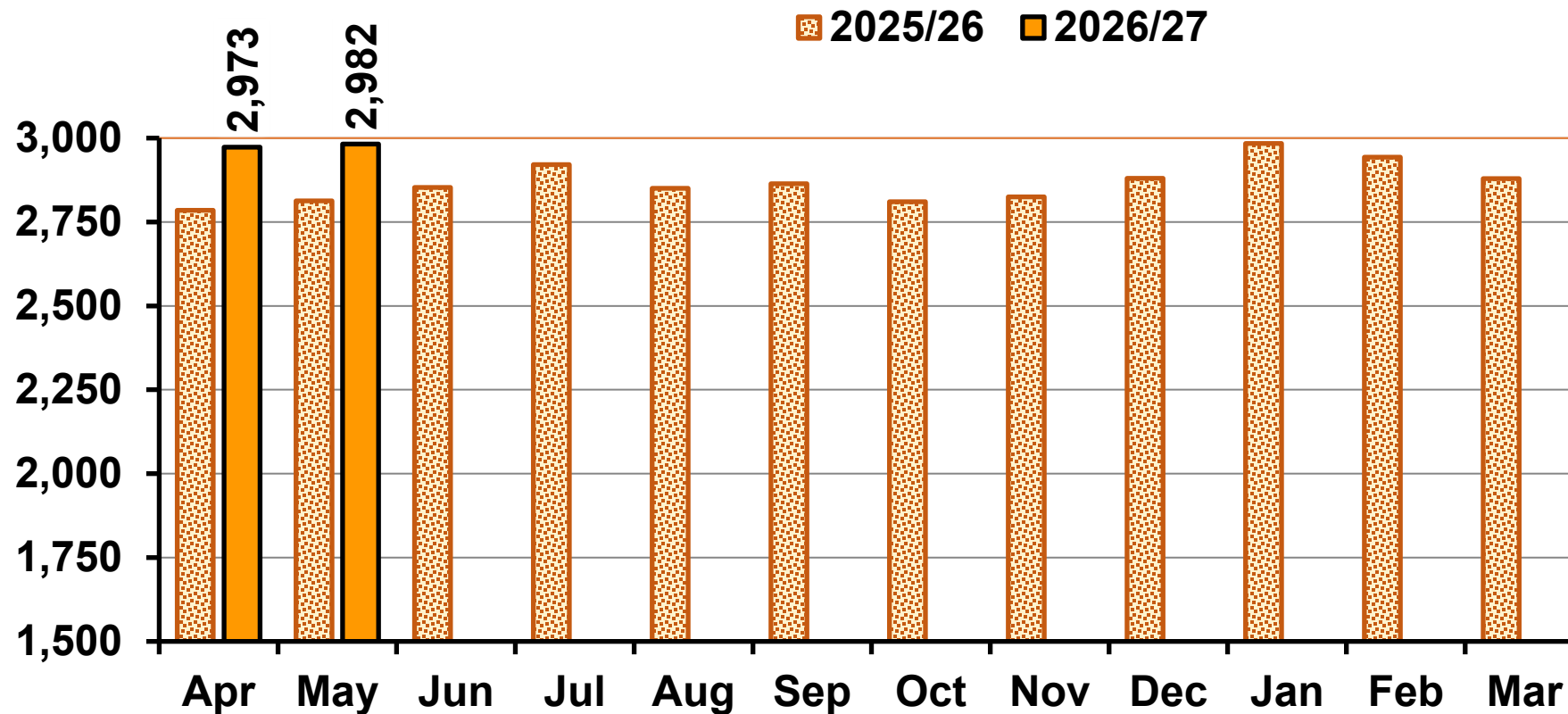
Annual total	
2019/20	1,028,605
2020/21	124,030!
2021/22	483,056!
2022/23	789,829!
2023/24	957,238~
2024/25	1,020,736
2025/26	1,015,465

*PLE was closed April to July, November 2020 and January to February 2021 due to Covid.





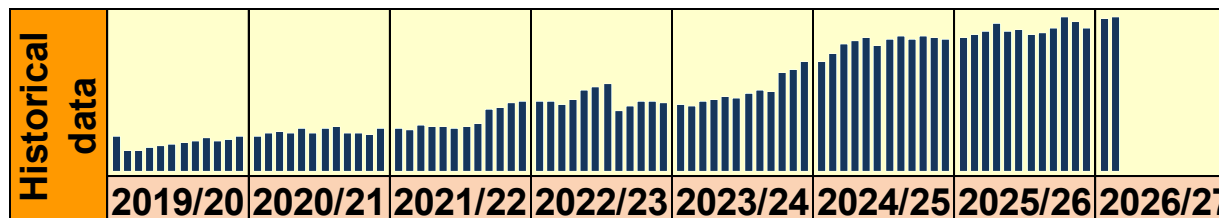
3.5 Households on housing register (number)



Polarity:

Better = ↓

No target as dependent on applications, eligibility etc.



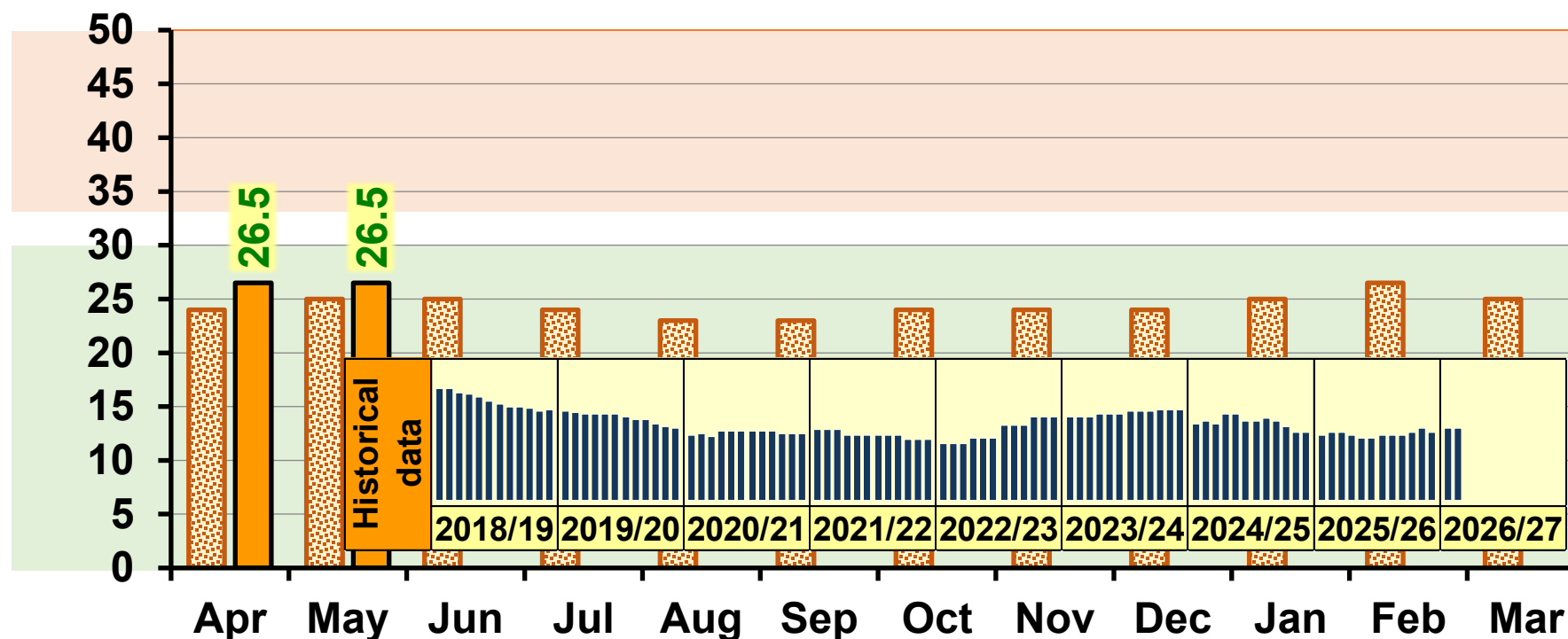
Monthly average for year	
2019/20	1,774.0
2020/21	1,884.6
2021/22	1,998.7
2022/23	2,193.8
2023/24	2,277.3
2024/25	2,739.6
2025/26	2,867.3





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

2025/26 2026/27



*Hampshire HomeChoice prioritises housing applications as follows: Band 1 = urgent, Band 2 = high, Band 3 = medium, and Band 4 = low. As there are few Band 1 and 4 applications and their average waiting times vary hugely, the most reliable measure of overall waiting time is the combined average waiting time for Bands 2 and 3.

Polarity:

Better = ↓

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = 30.0 or less

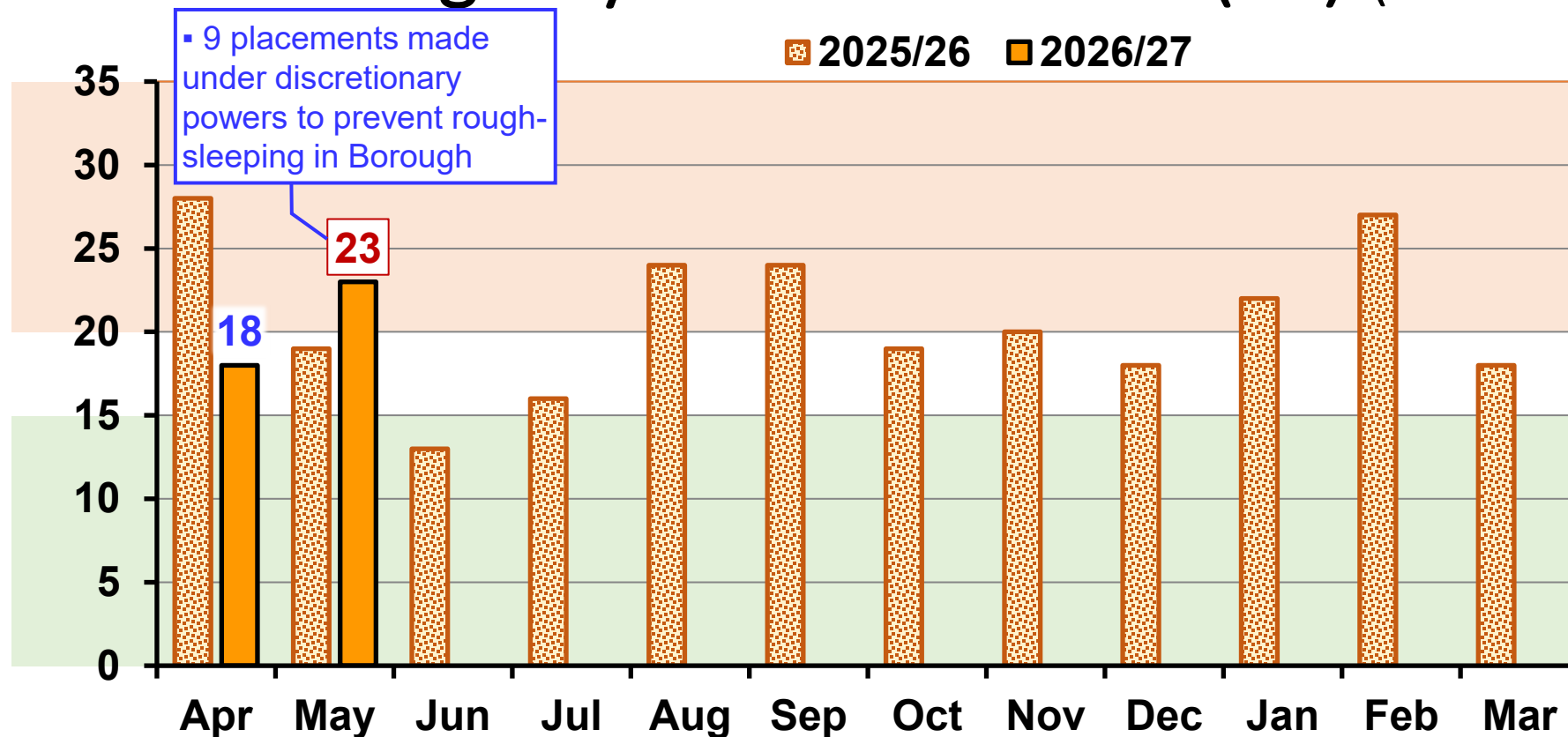
Red = more than 33.0

Monthly average for year	
2018/19	36.7
2019/20	30.4
2020/21	24.9
2021/22	23.9
2022/23	25.5
2023/24	32.2
2024/25	28.6
2025/26	24.4





3.7.1 Households staying in Council-arranged emergency accommodation (EA) (number)



Polarity:

Better = ↓

RAG status:

Latest month =

Red

Previous month =

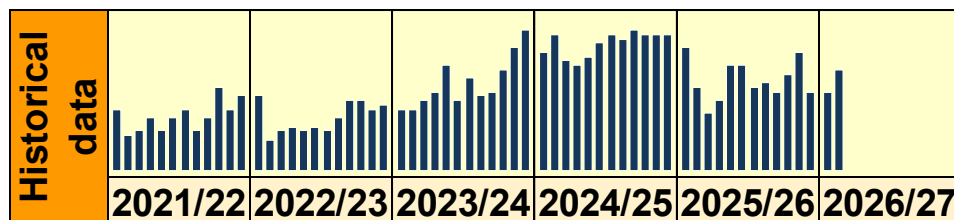
Amber

RAG thresholds:

Green = less

than 15

Red = 20 or more



■ Rise since January 2024 reflects national trend for more homelessness driven by high rents & housing unaffordability. Housing case complexity has also grown, due to households presenting with multiple issues, such as mental & physical health conditions, debt, addiction or offending histories.

Monthly average for year	
2021/22	12.4
2022/23	12.0
2023/24	20.1!
2024/25	29.0!
2025/26	20.7!





3.7.2 Ratio of households moved-on from Council-arranged Emergency Accommodation (EA) to those staying in it (percentage, %)

2025/26 2026/27

Polarity:

Better = ↑

RAG status:

Latest month =

Amber

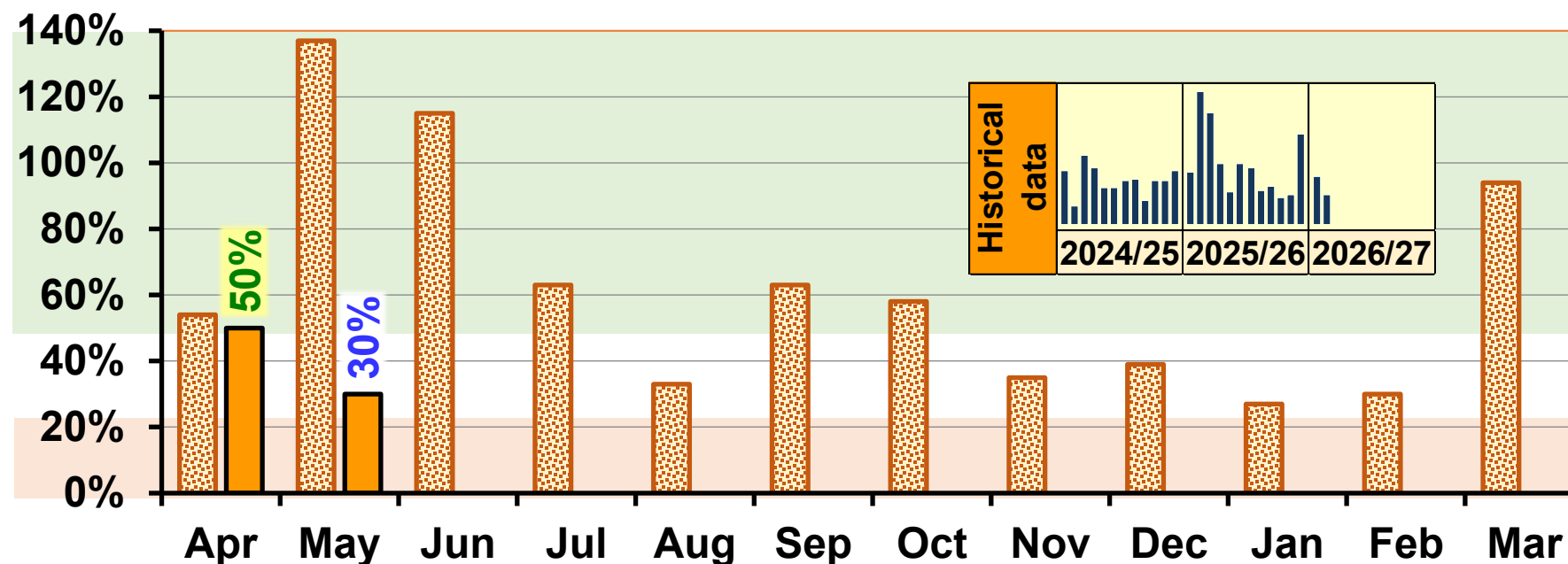
Previous month =

Green

RAG thresholds:

Green = 50% or more

Red = less than 25%



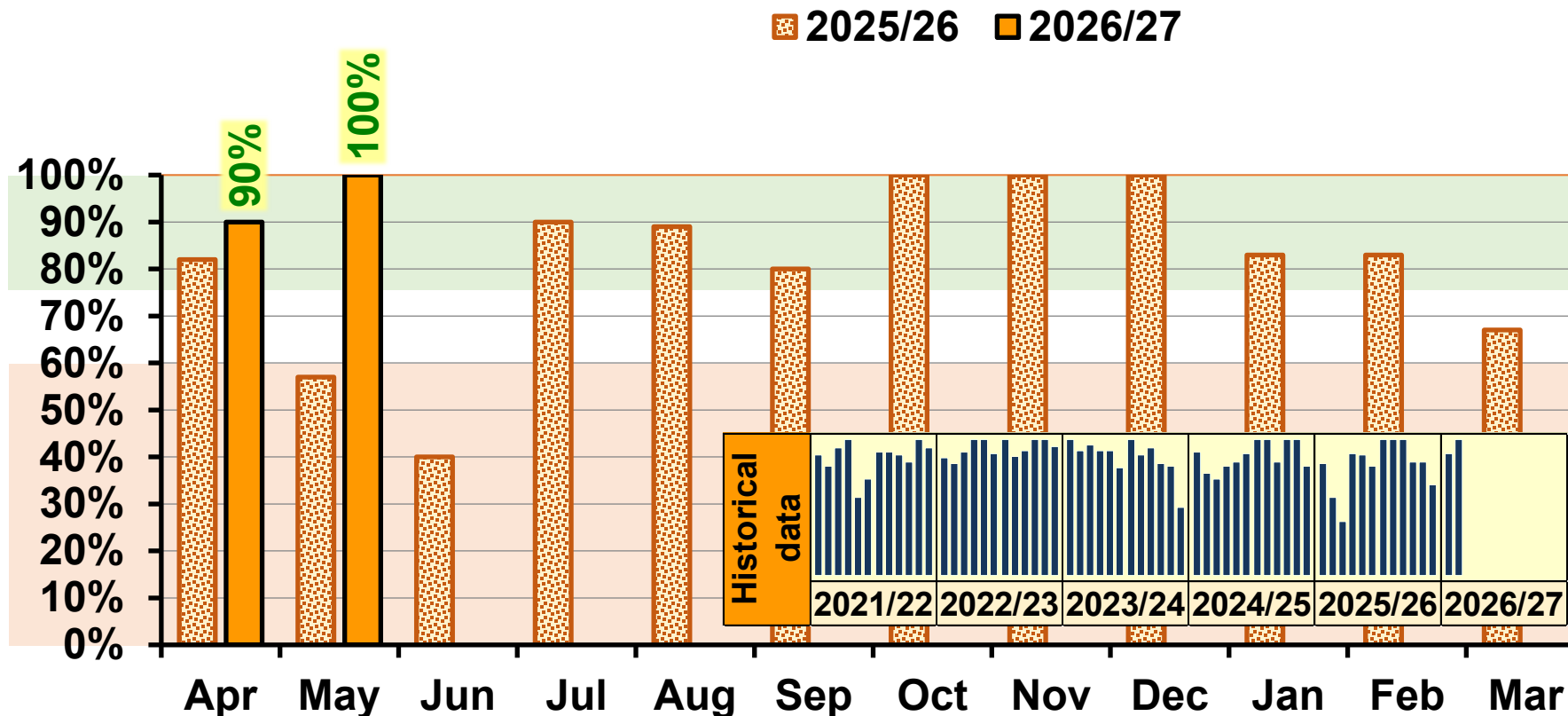
Actuals*	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly average for year	
2025/26	15/28	26/19	15/13	10/16	8/24~	15/24	11/19	7/20~	7/18~	6/22~	8/27~	17/18	2024/25	45.3%~
2026/27	9/18	7/23~											2025/26	62.3%

*Households moved-on from Council-arranged Emergency Accommodation (EA) / households staying in Council-arranged EA.





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



Polarity:
Better = ↑

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

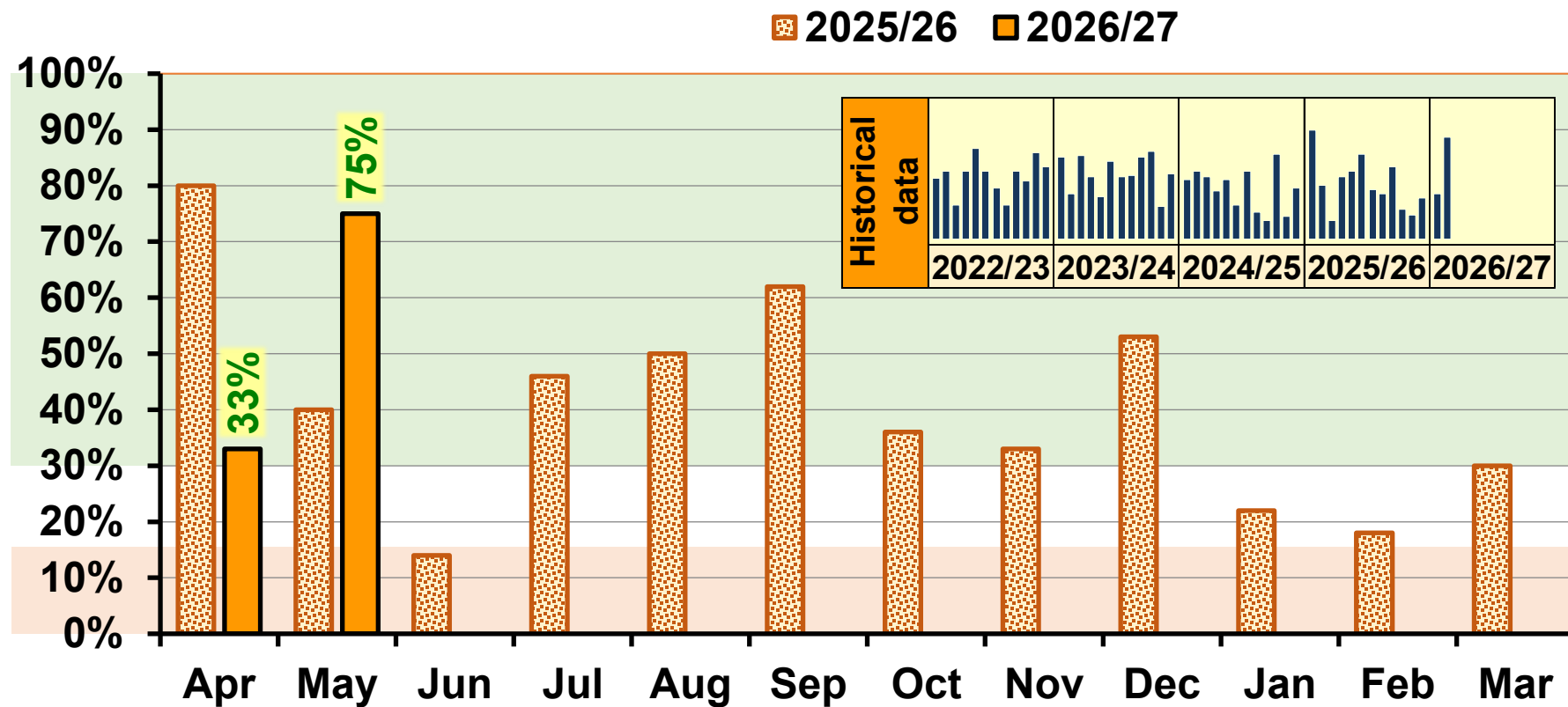
RAG thresholds:
Green = 75% or more
Red = less than 60%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly average for year	
2025/26	9/11	4/7!	2/5!	9/10	8/9	12/15	15/15	12/12	9/9	5/6	10/12	4/6~	2021/22	86.6%
2026/27	18/20	7/7											2022/23	93.7%
													2023/24	87.2%
													2024/25	87.8%
													2025/26	80.9%





3.9 Completed Housing Enforcement service requests that resulted in a site visit (percentage, %)



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = 30% or more

Red = less than 15%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly average for year	
2025/26	8/10	4/10	1/7!	5/11	8/16	8/13	4/11	3/9	8/15	4/18~	4/22~	3/10	2022/23	46.7%
2026/27	2/6	6/8											2023/24	48.2%
													2024/25	37.2%
													2025/26	40.3%





4. Housing and Development

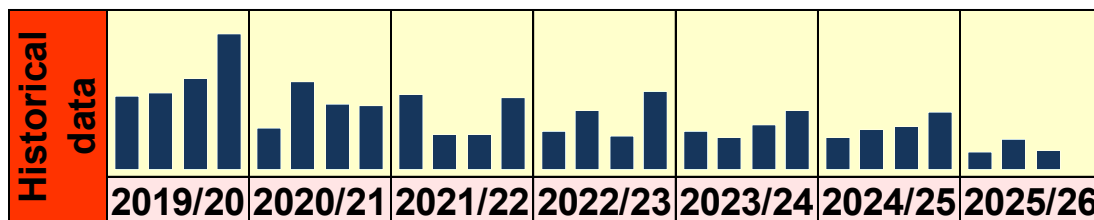
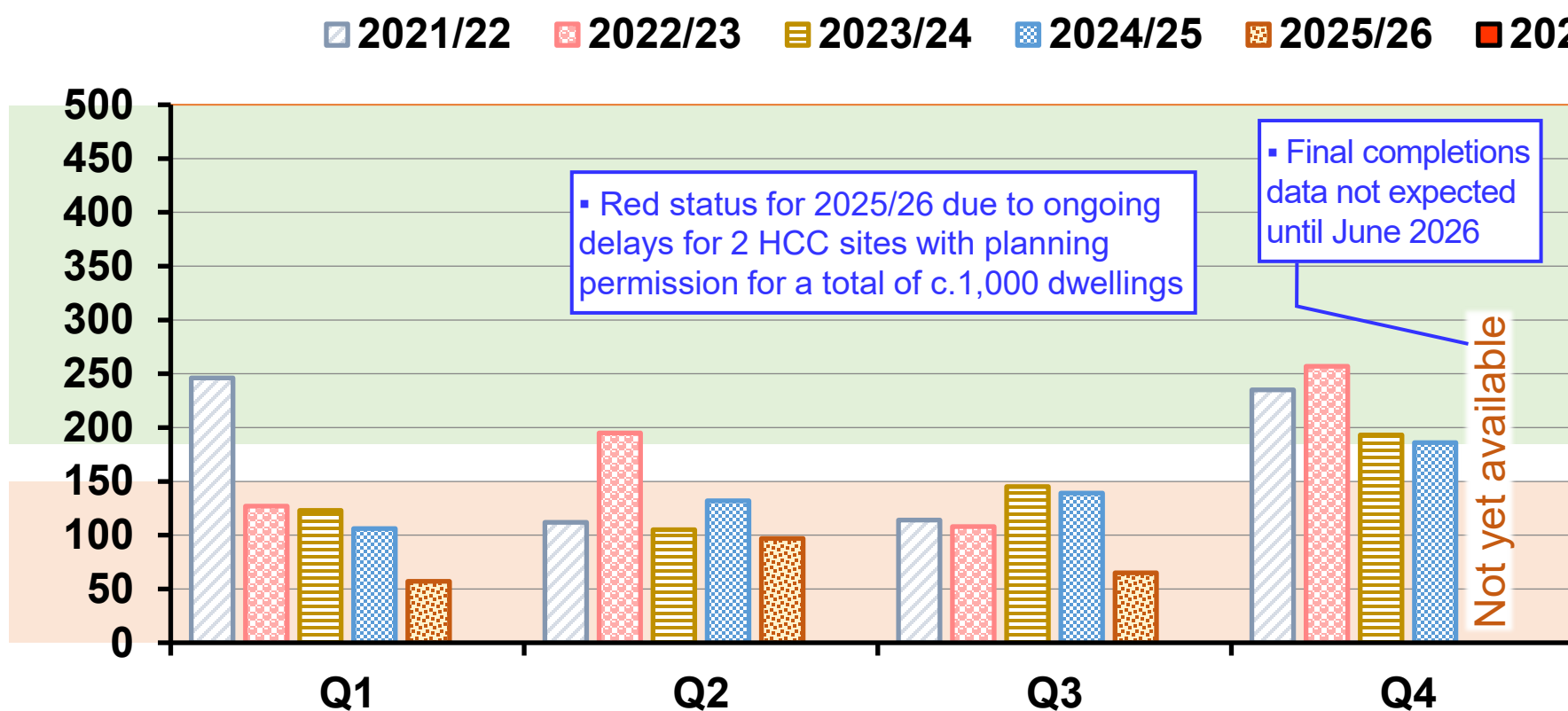
Housing and Development: Quarterly Scorecard

	Housing and Development CPIs	2024/25				2025/26				2026/27			
		1	2	3	4	1	2	3	4	1	2	3	4
4.1	Net additional homes delivered	R	R	R	G	R	R	R	N/A				
4.2.1	Major planning applications processed within statutory timeframe	G	G	G	G	G	G	G	G				
4.2.2	Minor planning applications processed within statutory timeframe	G	G	G	G	G	G	G	G				
4.2.3	Other planning applications processed within statutory timeframe	G	G	G	G	G	G	G	G				
4.3	Planning appeals allowed as a proportion of all planning application decisions	G	G	G	G	G	G	G	G				
4.4.1	1s & 2s Planning Enforcement cases determined within target	G	G	G	A	G	A	G	G				
4.4.2	3s & 4s Planning Enforcement cases determined within target	G	G	G	G	G	G	G	G				





4.1. Net additional homes delivered (number)



*Based on 5-year land supply targets & annual housing requirement (source: HCC Land Supply Monitoring).

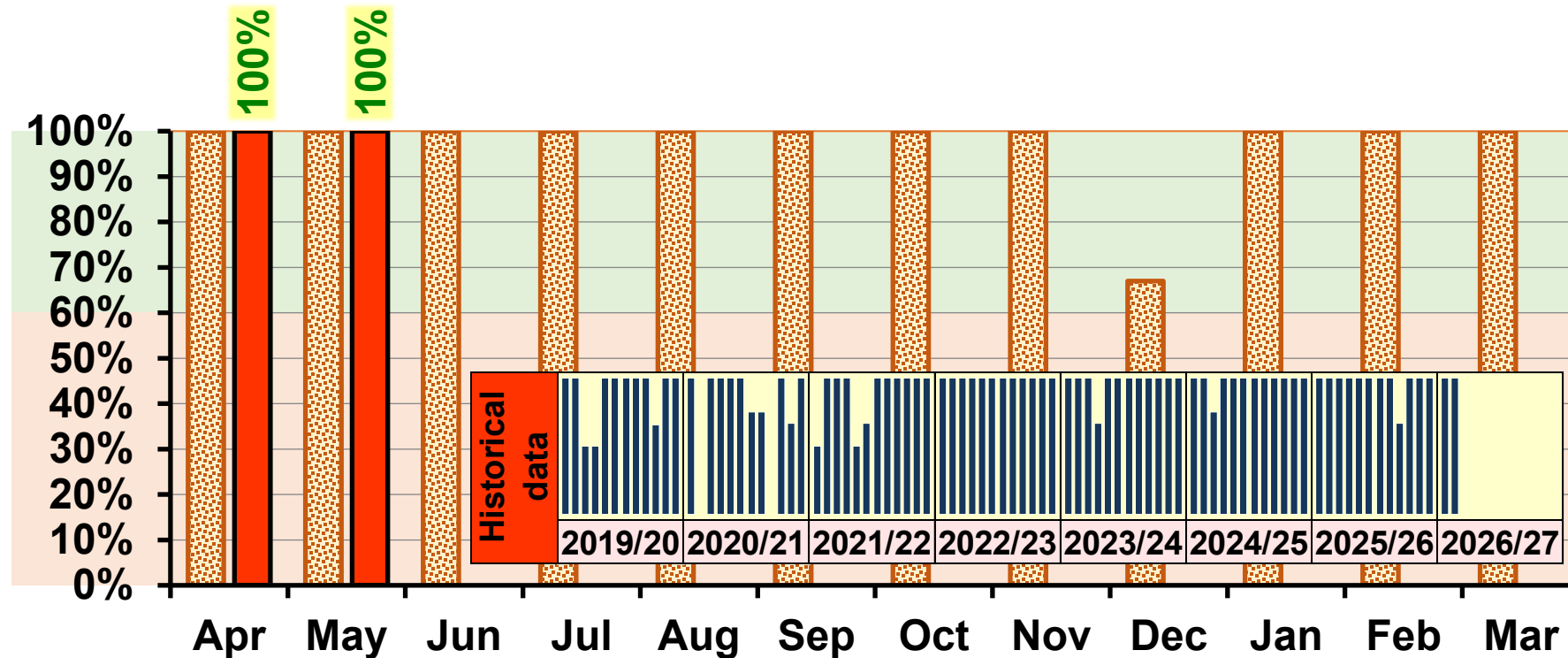
Annual total	
2019/20	1,223
2020/21	843
2021/22	707~
2022/23	687~
2023/24	566!
2024/25	563!
2025/26	N/A





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

2025/26 2026/27



Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	3/3	0/0	2/2	3/3	1/1	1/1	1/1	2/2	2/3	0/0	0/0	4/4
2026/27	5/5	0/0										

Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = 60% or more

Red = less than 60%

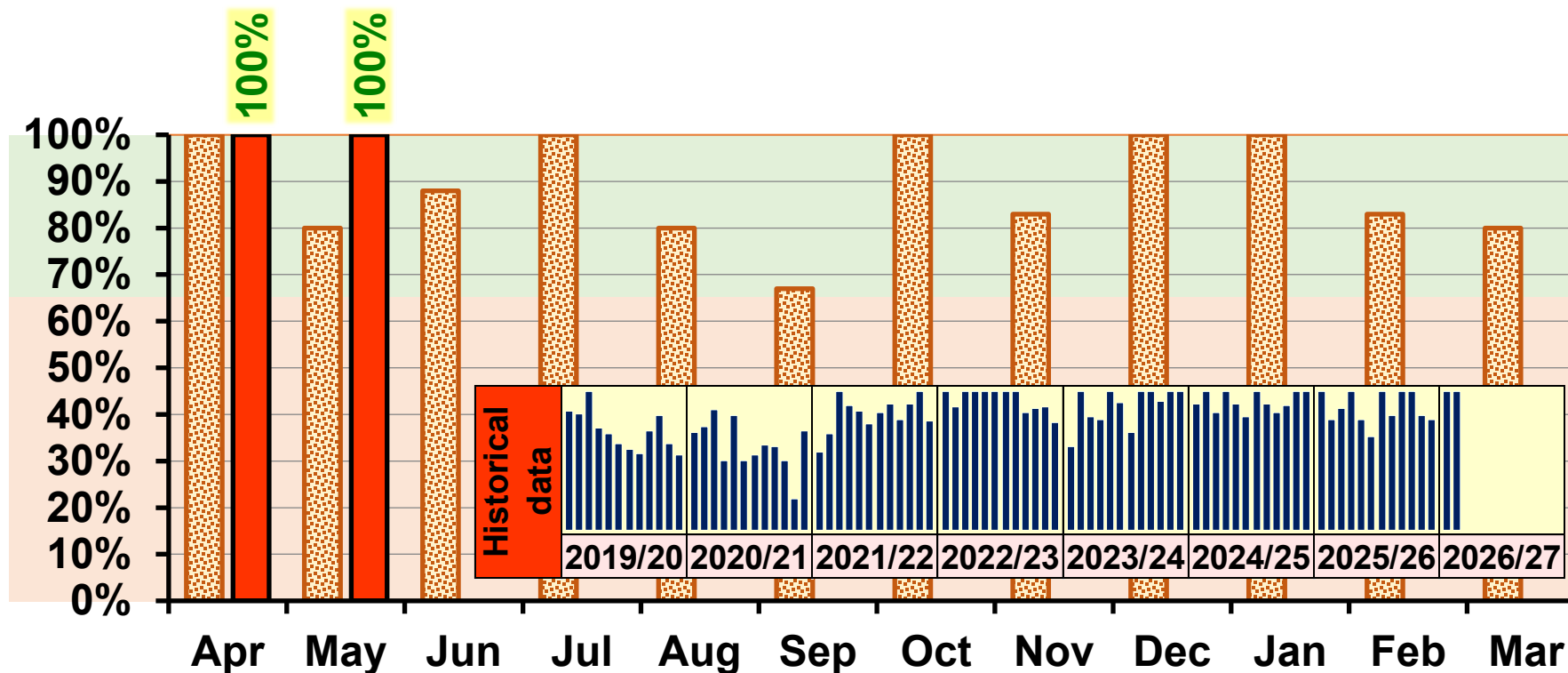
Monthly average for year	
2019/20	88.8%
2020/21	76.4%
2021/22	88.9%
2022/23	100.0%
2023/24	97.3%
2024/25	97.9%
2025/26	97.3%





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

2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = 65% or more

Red = less than 65%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	9/9	8/10	15/17	14/14	4/5	4/6	4/4	5/6	1/1	5/5	5/6	4/5
2026/27	10/10	7/7										

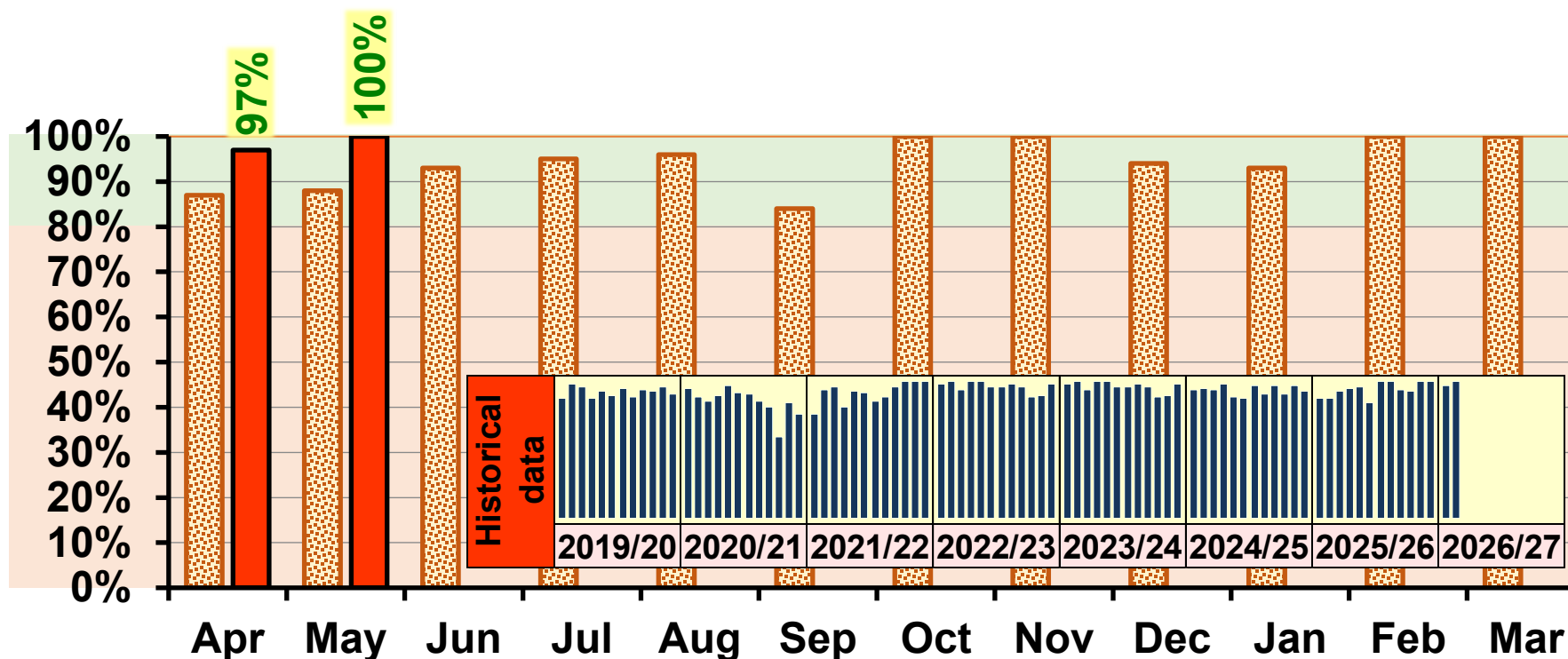
Monthly average for year	
2019/20	71.5%
2020/21	61.1%
2021/22	83.7%
2022/23	94.1%
2023/24	89.8%
2024/25	92.9%
2025/26	88.4%





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

2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = 80% or more

Red = less than 80%

Monthly average for year	
2019/20	92.6%
2020/21	85.3%
2021/22	91.8%
2022/23	98.2%
2023/24	96.3%
2024/25	93.7%
2025/26	94.2%

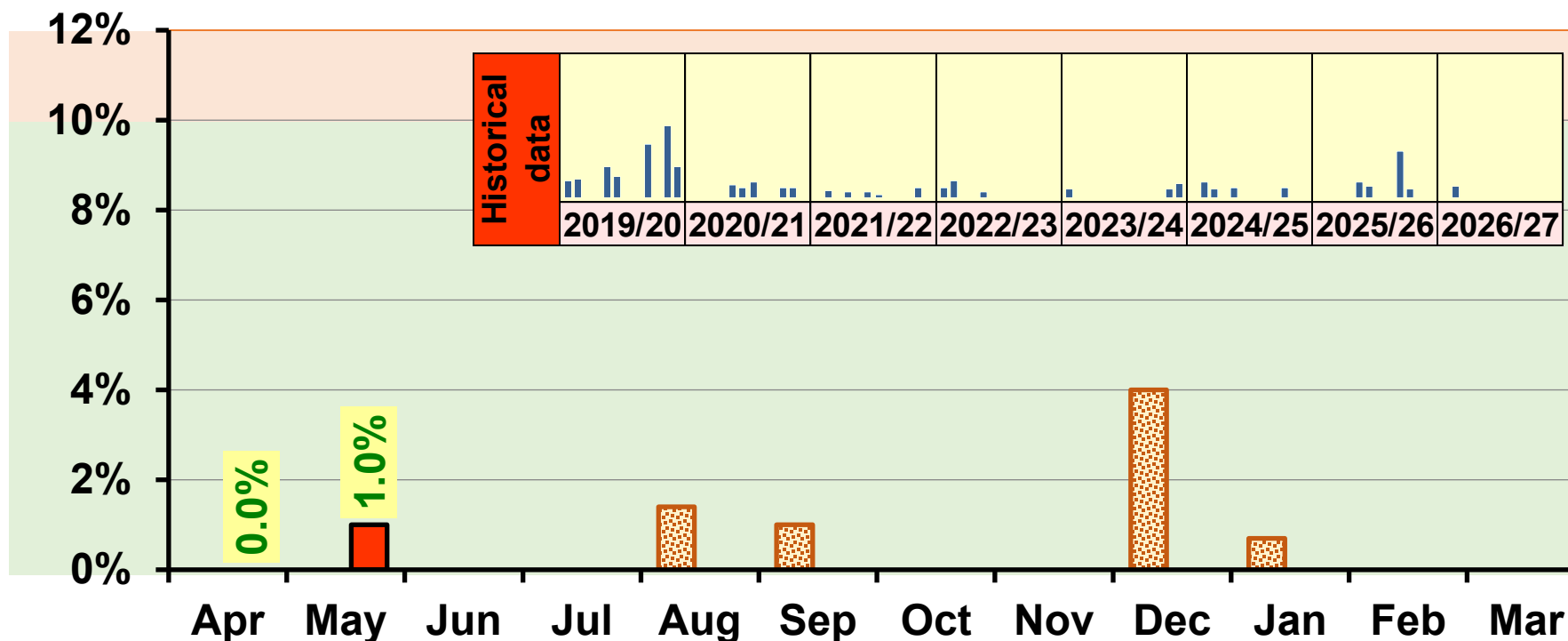
Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	32/37	43/49	42/45	37/39	24/25	42/50	43/43	26/26	32/34	37/40	29/29	43/43
2026/27	28/29	28/28										





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

2025/26 2026/27



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
2025/26	0 of 1/135	0 of 1/159	0 of 2/139	0 of 2/156	2 of 5/144	1 of 4/130	0 of 5/166	0 of 0/155	6 of 9/149	1 of 2/145	0 of 0/96	0 of 0/146
2026/27	0 of 0/139	0 of 0/103										

*Appeals allowed out of all appeals made / all planning application decisions.

Monthly average for year	
2019/20	1.78%
2020/21	0.41%
2021/22	0.22%
2022/23	0.23%
2023/24	0.22%
2024/25	0.31%
2025/26	0.59%

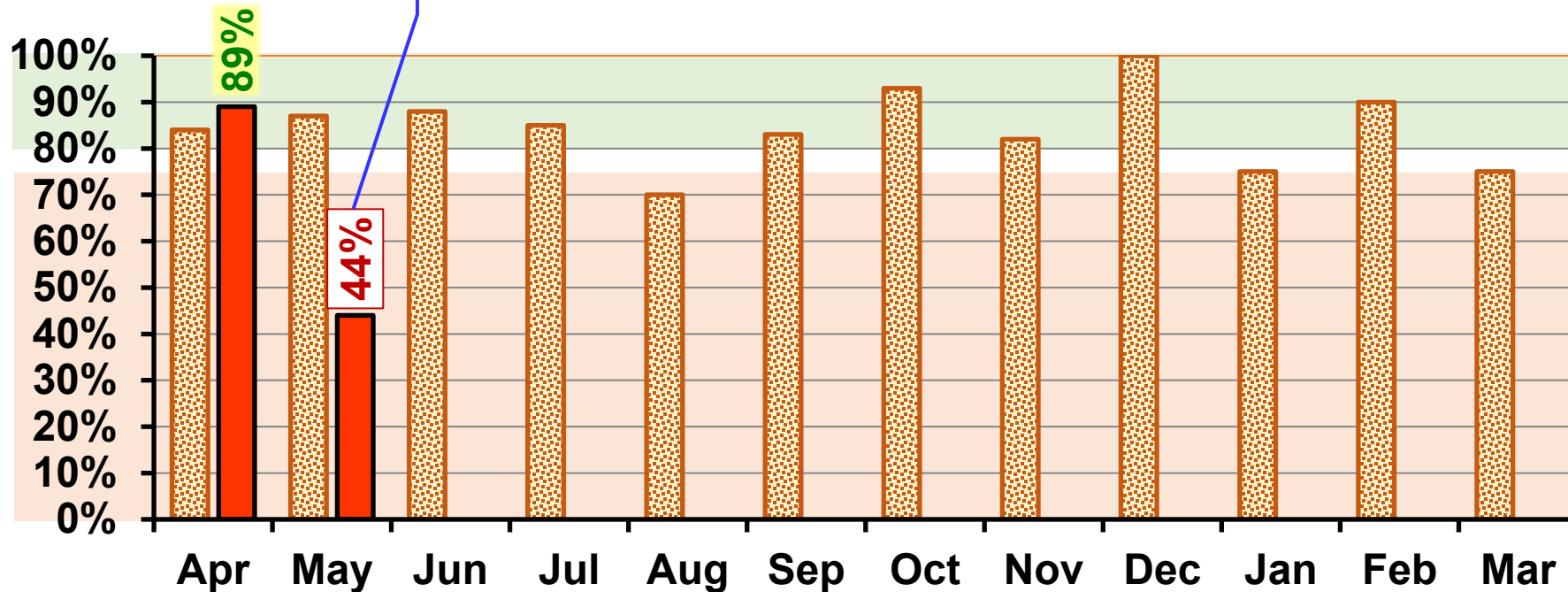




4.4.1 1s & 2s* Planning Enforcement cases determined within target (1s = 30 days, 2s = 90 days)

Focus on historic cases meant 5 of 8 closed cases were outside SLA

2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Red

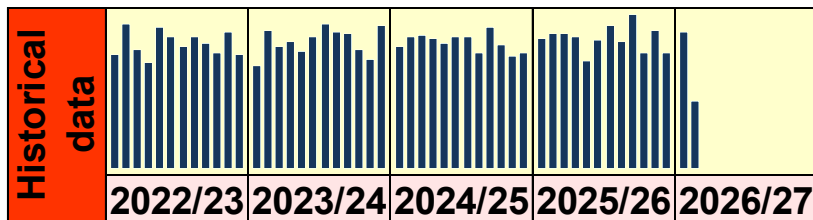
Previous month =

Green

RAG thresholds:

Green = 80% or more

Red = less than 75%



*Refers to Council's planning enforcement priorities: 1 = danger to public, or likely to cause direct and potentially irreversible harm; and 2 = potential to escalate and cause serious harm to environment, or contentious.

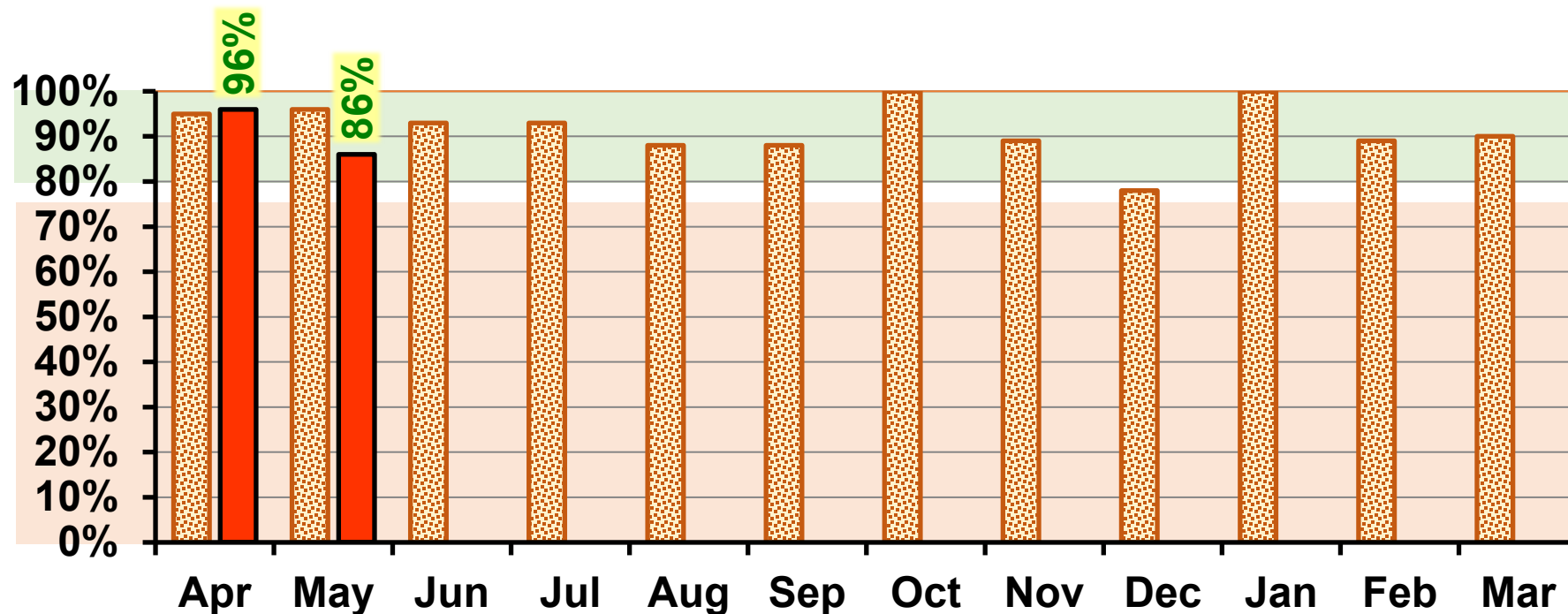
Monthly average for year	
2022/23	81.2%
2023/24	82.6%
2024/25	81.7%
2025/26	84.3%





4.4.2 3s & 4s* Planning Enforcement cases determined within target of 42 days

2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Green

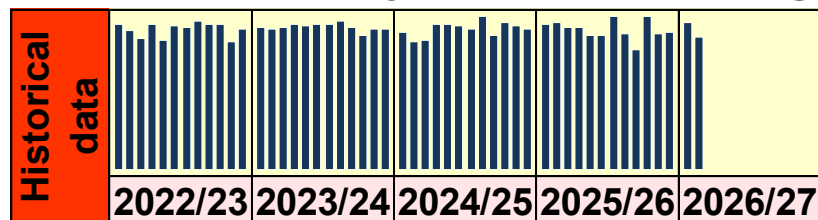
Previous month =

Green

RAG thresholds:

Green = 80% or more

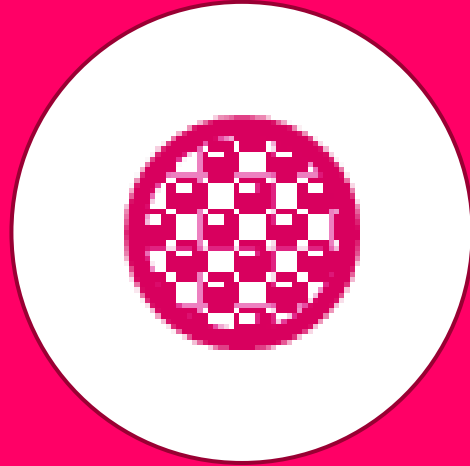
Red = less than 75%



*Refers to Council's planning enforcement priorities: 3 = loss of amenity or other breaches likely to remain stable; and 4 = minor breaches, private dispute or other issues.

Monthly average for year	
2022/23	91.6%
2023/24	93.3%
2024/25	91.9%
2025/26	91.6%



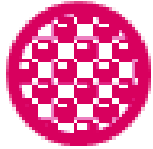


5. Organisation

Organisation: Quarterly Scorecard

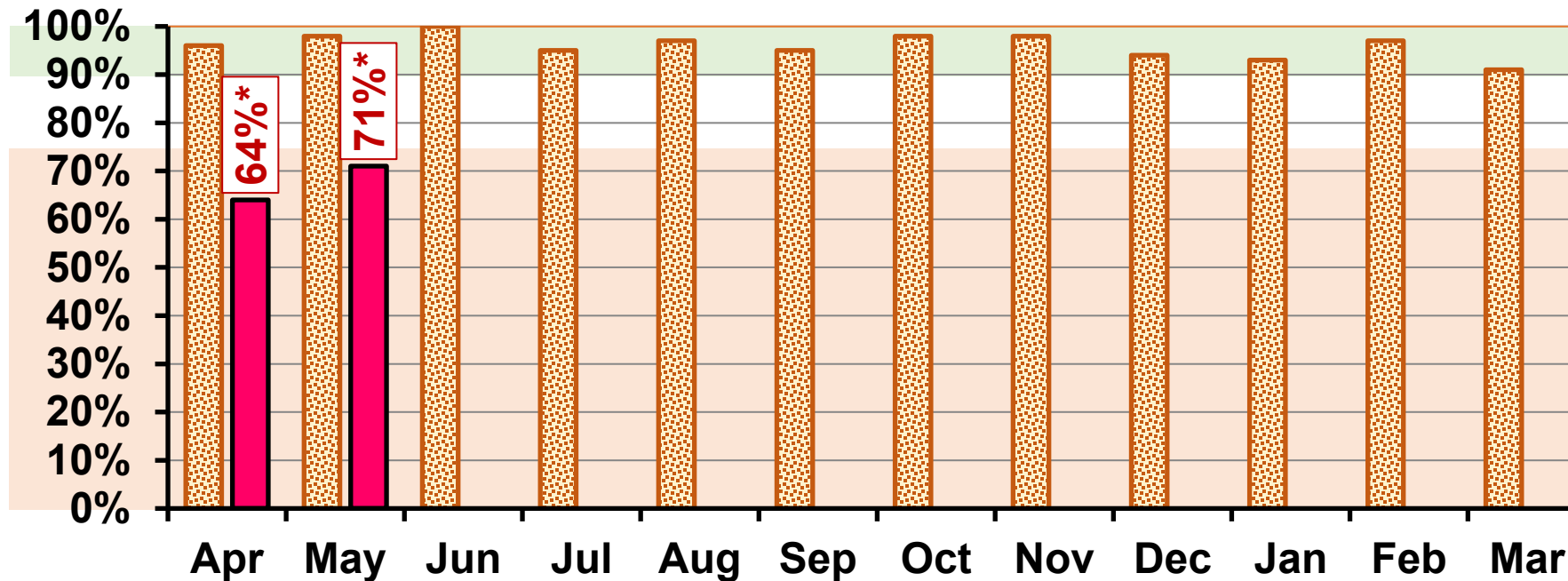
	Organisation CPIs	2024/25				2025/26				2026/27			
		1	2	3	4	1	2	3	4	1	2	3	4
5.1	Net rent collected as % demanded for Corporation Estate	G	A	R	A	G	G	G	G				
5.2	RIDDOR incidents (for rolling 12-month period)	R	R	R	R	G	A	G	G				
5.3	FOI / EIR requests responded to within SLA	G	R	G	R	R	G	G	G				
5.4	Corporate sickness (average number of working days lost due to sickness absence per employee per year)	G	G	G	R	A	A	A	A				
5.5	Staff turnover (for rolling 12-month period)	G	G	G	G	G	G	G	G				
5.6	CSC - Calls abandoned vs. offered	G	G	G	G	G	G	G	G				
5.7.1	Corporate complaint responses outside SLA	G	G	G	G	G	G	G	G				
5.7.2	Corporate complaint acknowledgements outside SLA												
5.8	Invoices paid within 10 days	G	G	G	G	G	G	G	G				
5.9.1	Ratio of cases closed to opened per across all service areas					G	G	G	G				
5.9.2	Ratio of cases closed to opened per via Members' Hub					G	G	G	G				





5.1 Net rent collected as proportion of total rent demanded for all Corporation Estate (percentage, %)

2025/26 2026/27



Polarity:

Better = ↑

RAG status:

Latest month =

Red*

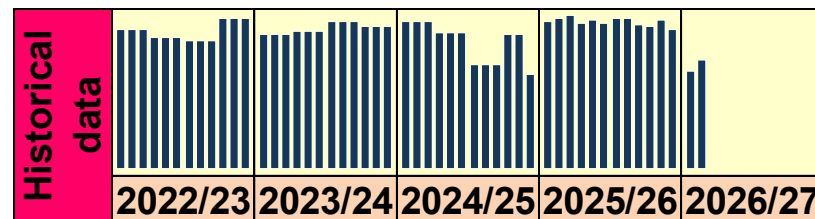
Previous month =

Red*

RAG thresholds:

Green = 90% or more

Red = less than 75%

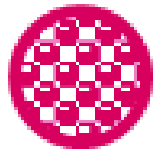


Legal action against tenants in default can only begin 14 days after rent due date.

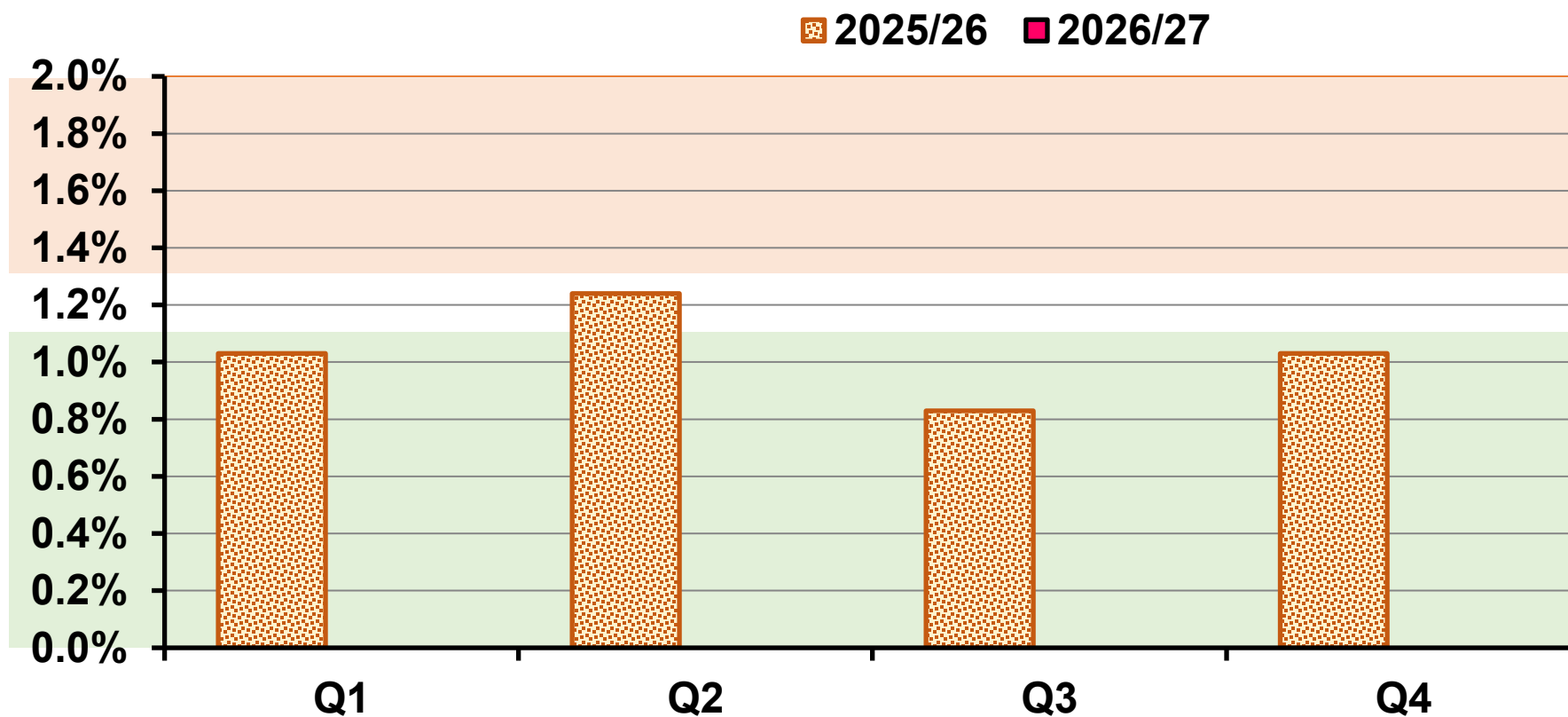
*Provisional figure subject to further revision.

Average for year	
2022/23	89.3%~
2023/24	91.5%
2024/25	83.0%~
2025/26	93.8%*





5.2 RIDDOR* incidents (number per rolling 12-month period as % of all employees)



Polarity:

Better = ↓

RAG status:

Latest quarter =

Green

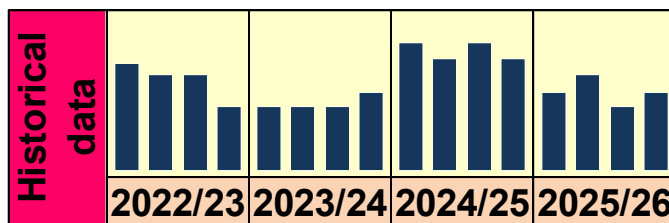
Previous quarter =

Green

RAG thresholds:

Green = 1.1% or less

Red = more than 1.3%

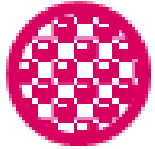


*RIDDOR = Reporting of Injuries, Diseases & Dangerous Occurrences Regulations

Based on a rolling 12-month period: 5 incidents were reported for June 2025; 6 for September; 4 for December; & 5 for March 2026

Average for year	
2022/23	1.18%~
2023/24	0.88%
2024/25	1.56%!
2025/26	1.03%

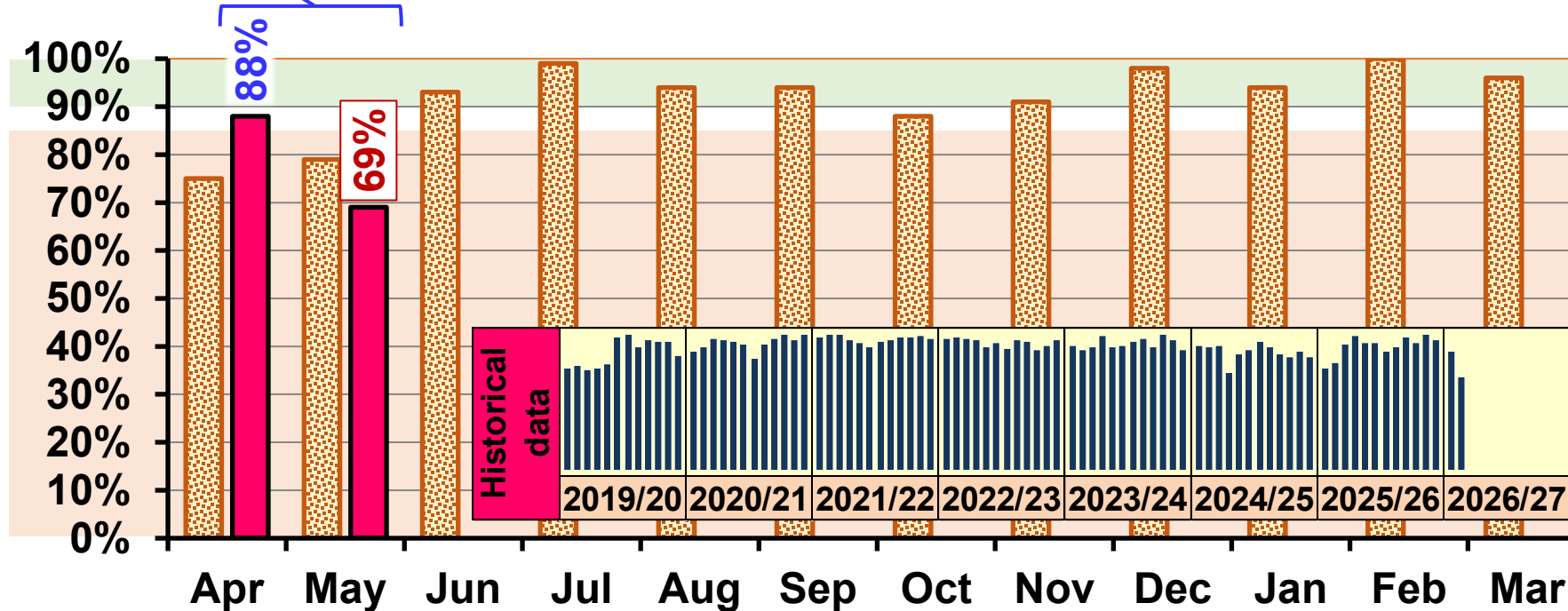




5.3 FOI & EIR* requests responded to within SLA (percentage, %)

- Complex cases requiring public disclosure test
- Limited staff resource

2025/26 2026/27



Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	60/80!	61/77!	68/73	78/79	91/97	87/93	68/77~	70/77	79/81	47/50	46/46	90/94
2026/27	70/80~	69/100!										

Polarity:

Better = ↑

RAG status:

Latest month =

Red

Previous month =

Amber

RAG thresholds:

Green = more than 90%

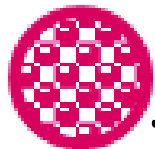
Red = 85% or less

Monthly average for year

2019/20	86.5%~
2020/21	93.9%
2021/22	96.8%
2022/23	94.3%
2023/24	93.5%
2024/25	87.1%
2025/26	91.8%

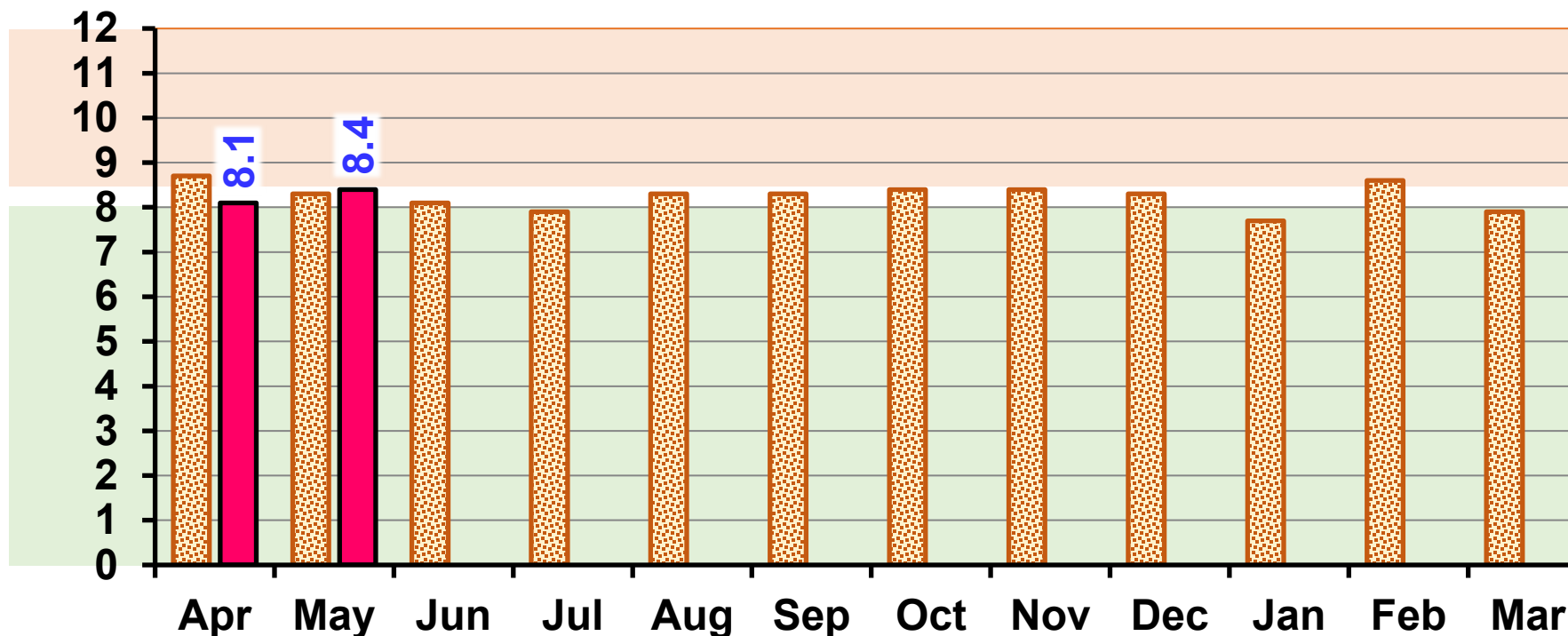
*FOI = Freedom of Information. EIR = Environmental Information Regulations





5.4 Corporate sickness (average number of working days lost due to sickness absence per employee per year for rolling 12-month period)

2025/26 2026/27



Polarity:

Better = ↓

RAG status:

Latest month =

Amber

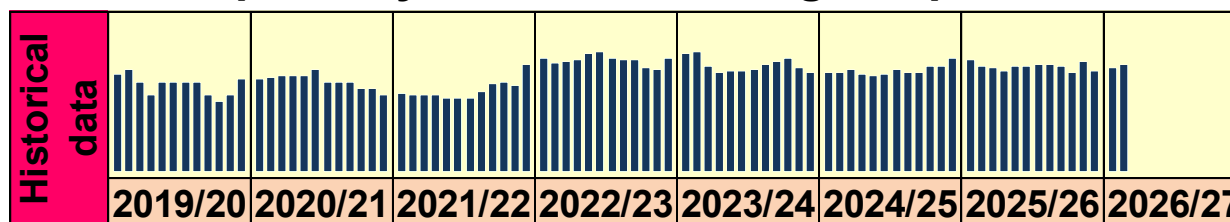
Previous month =

Amber

RAG thresholds:

Green = less than 8 days

Red = 8.5 days or more



Reason days lost in last 12-months:

- Injury = 13.1% • Colds/flu = 12.4%
- Chronic conditions = 10.5%

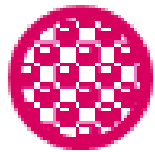
Directorate with most days lost:

- Neighbourhoods & Green Spaces = 58.3%

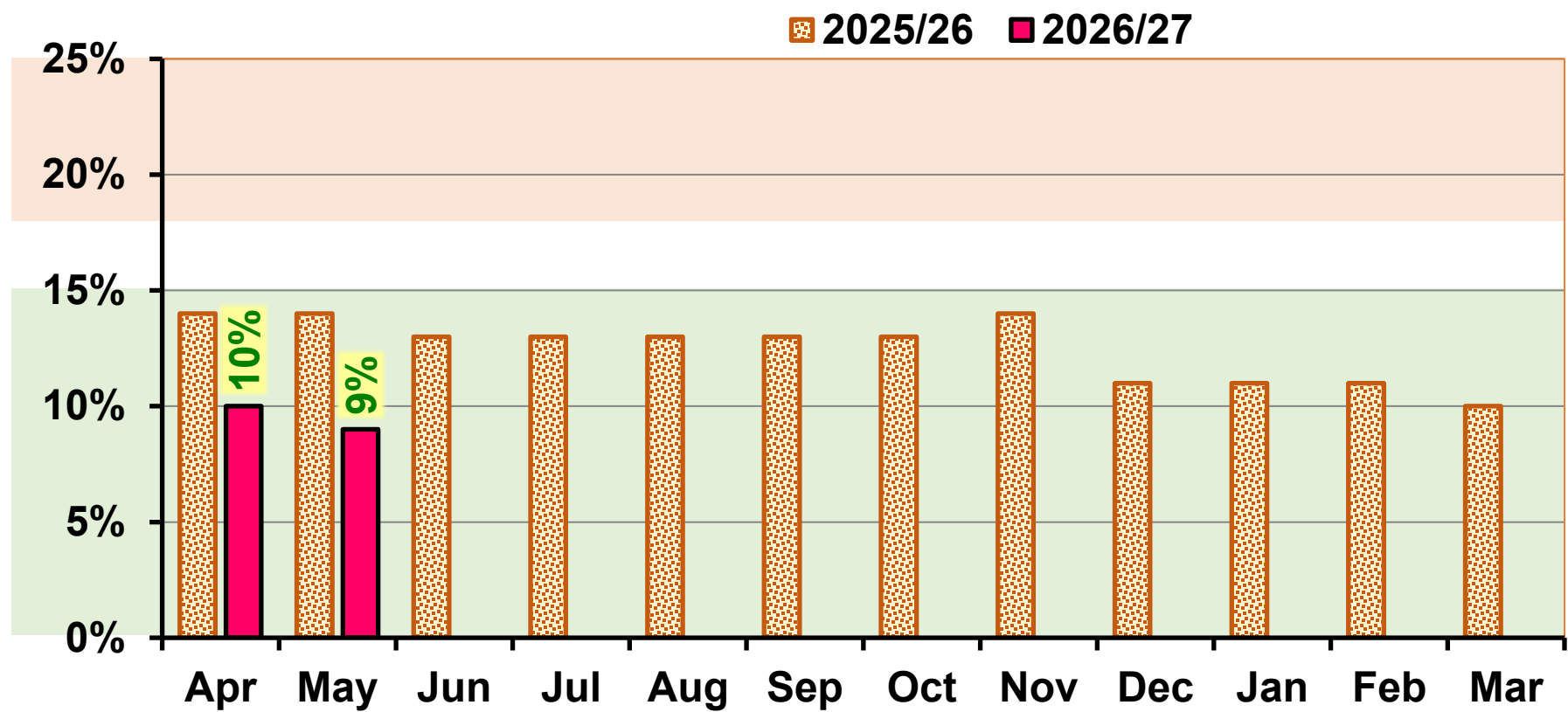
Monthly average for year

2019/20	6.8 days
2020/21	7.1 days
2021/22	6.4 days
2022/23	8.7 days!
2023/24	8.3 days~
2024/25	7.9 days
2025/26	8.2 days~





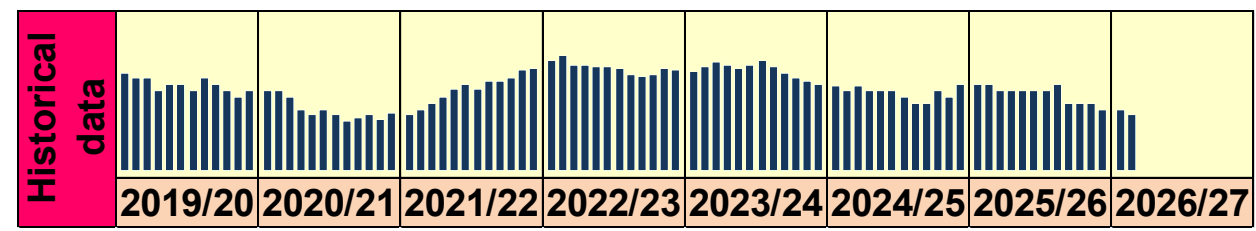
5.5 Staff turnover (percentage, % of people voluntarily resigning cf. total headcount for rolling 12-month period)



Polarity:
Better = ↓

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

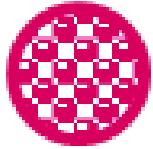
RAG thresholds:
Green = 15% or less
Red = more than 18%



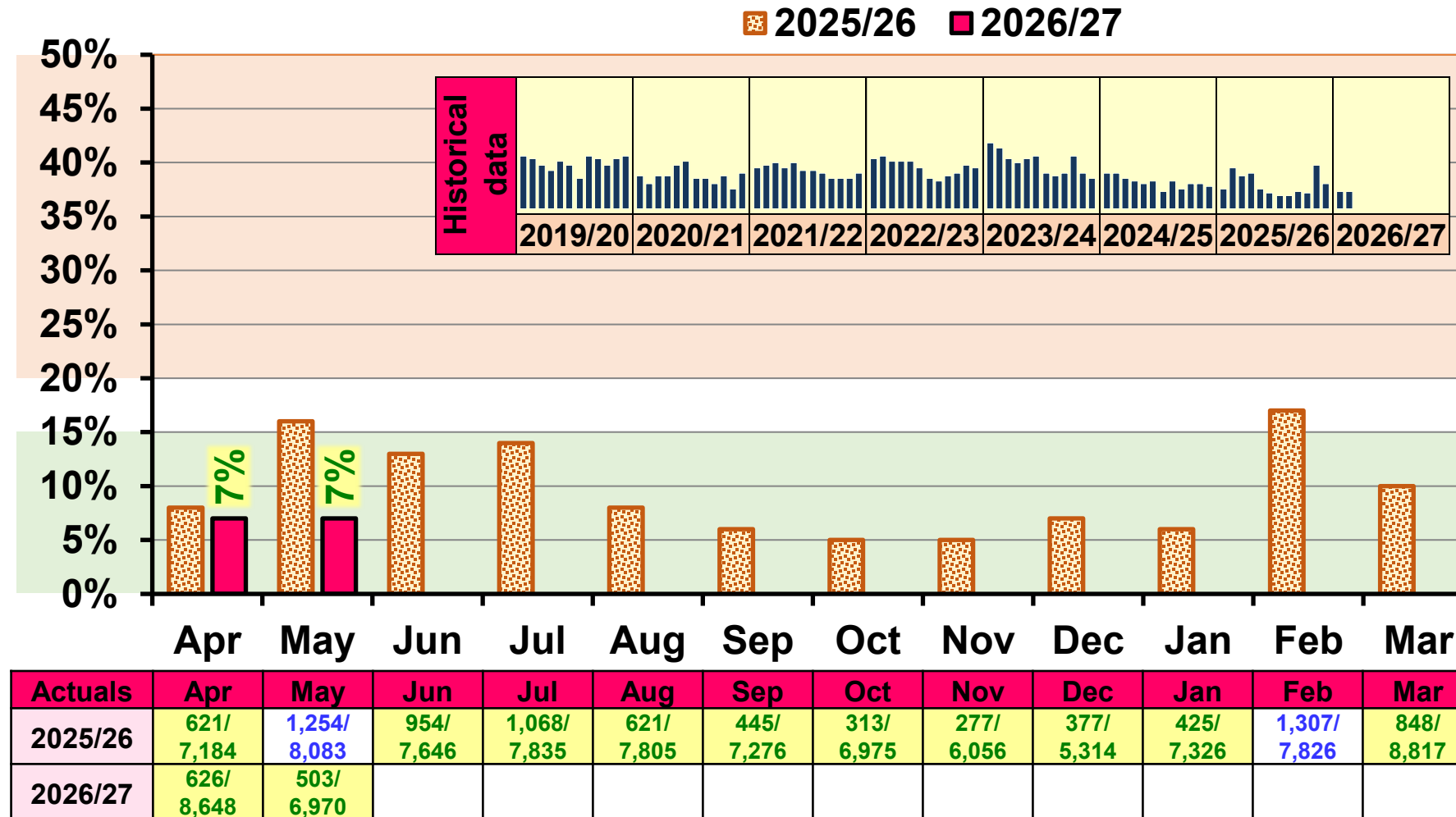
Directorates with most leavers in last 12-months:
▪ Neighbourhoods & Green Spaces = 15
▪ Governance & support = 9
▪ People & Communities = 9

Monthly average for year	
2019/20	13.9%
2020/21	9.9%
2021/22	13.3%
2022/23	16.7%~
2023/24	16.4%~
2024/25	12.7%
2025/26	12.5%





5.6 CSC - Calls abandoned vs. offered (percentage, %)*



Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

Green = 15% or less

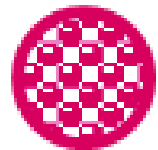
Red = more than 20%

Monthly average for year

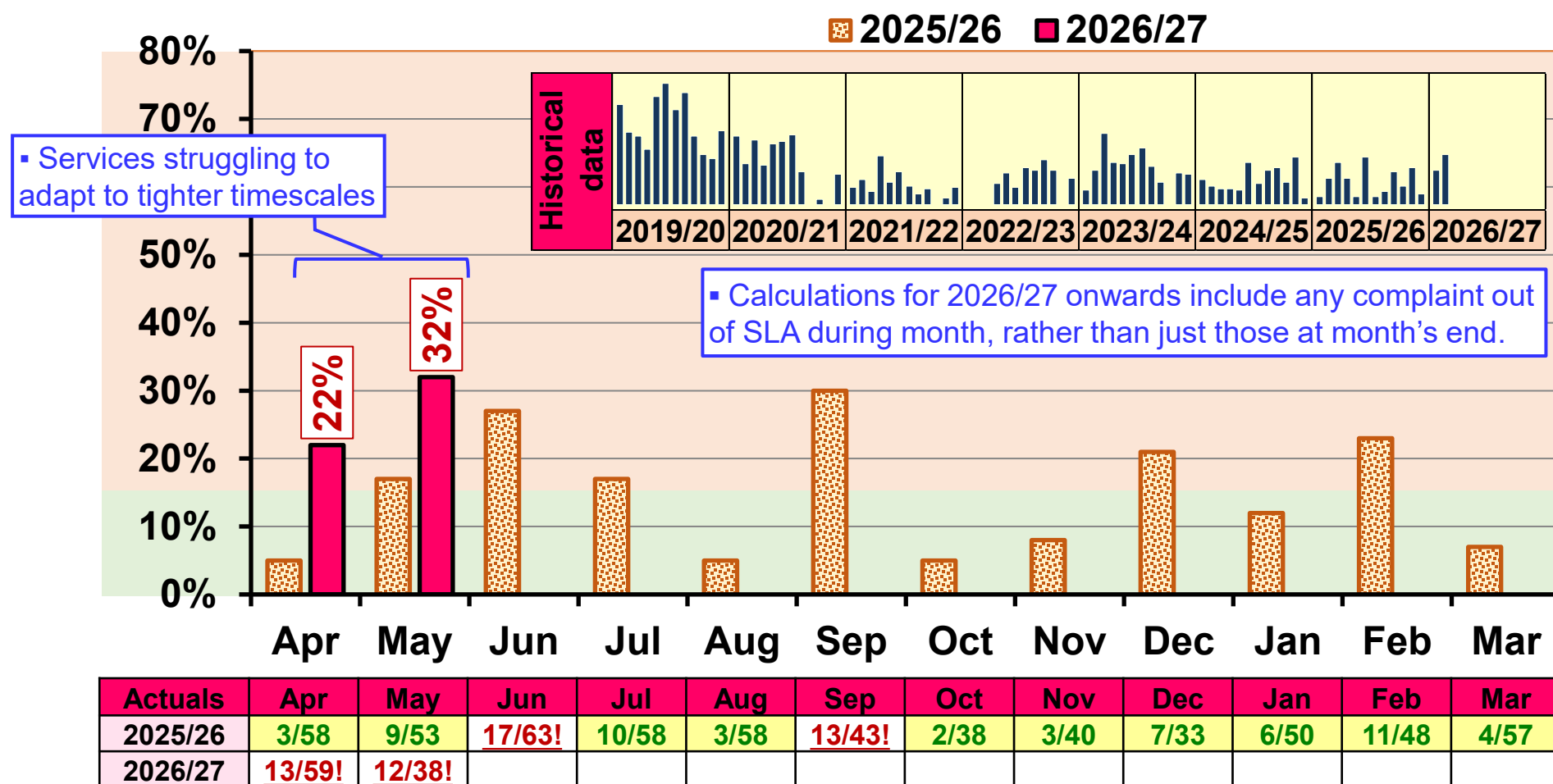
2019/20	18.3%~
2020/21	12.8%
2021/22	14.9%
2022/23	16.4%~
2023/24	18.1%~
2024/25	10.6%
2025/26	9.6%

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





5.7.1 Corporate complaint responses outside SLA (percentage, %)



Polarity:

Better = ↓

RAG status:

Latest month =

Red

Previous month =

Red

RAG thresholds*:

Green = 15% or less

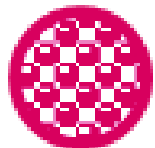
Red = more than 15%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	3/58	9/53	17/63!	10/58	3/58	13/43!	2/38	3/40	7/33	6/50	11/48	4/57
2026/27	13/59!	12/38!										

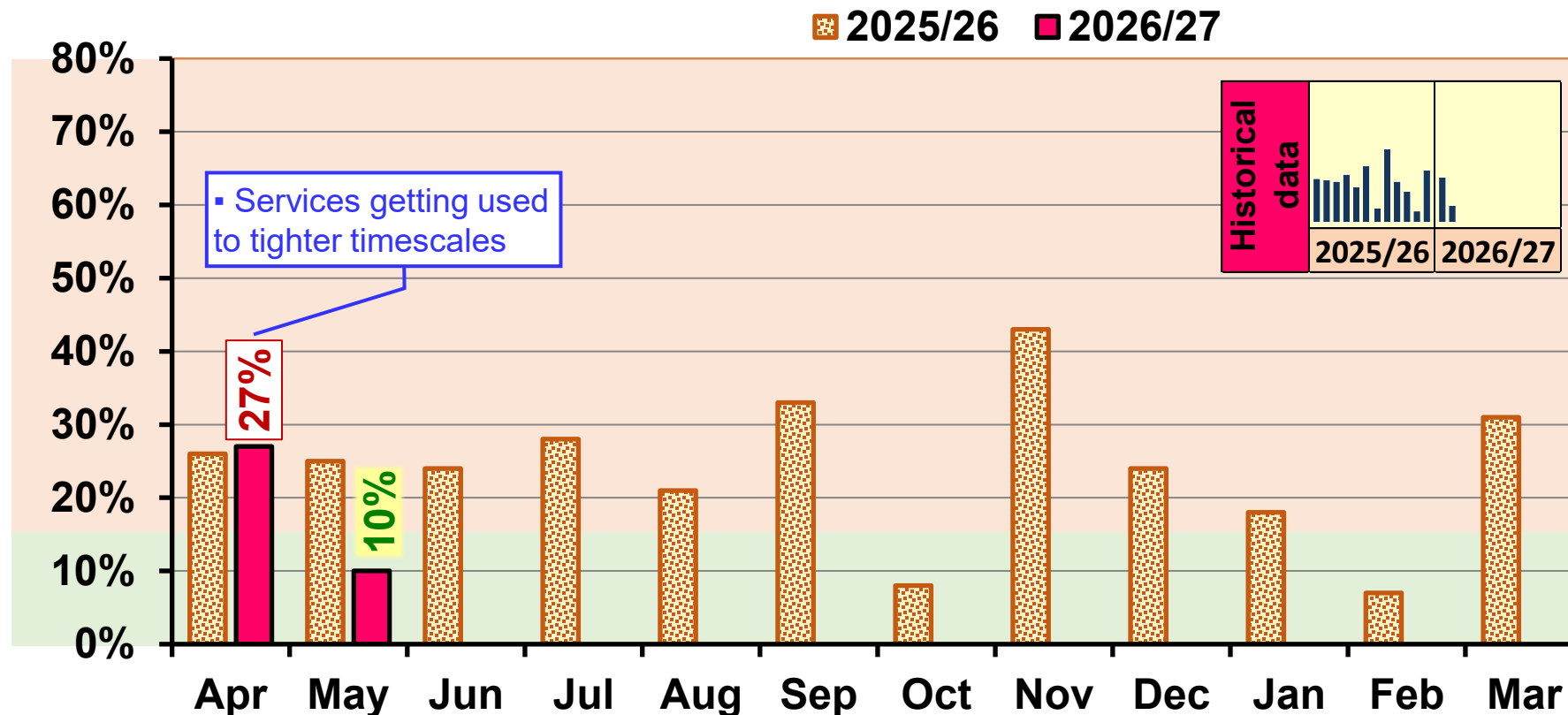
*Thresholds were tightened for 2026/27 onwards due to stricter timescales for complaints handling introduced by the Local Government & Social Care Ombudsman (LGSCO)

Monthly average for year	
2019/20	51.2%!
2020/21	25.0%
2021/22	12.1%
2022/23	13.0%
2023/24	22.8%
2024/25	15.8%
2025/26	14.8%





5.7.2 Corporate complaint acknowledgements outside SLA* (percentage, %)



Polarity:

Better = ↓

RAG status:

Latest month =

Green

Previous month =

Red

RAG thresholds:

Green = 15% or less

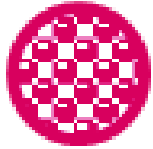
Red = more than 15%

Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2026/27	16/59!	5/51										

Monthly average for year	
2025/26	24.0%!

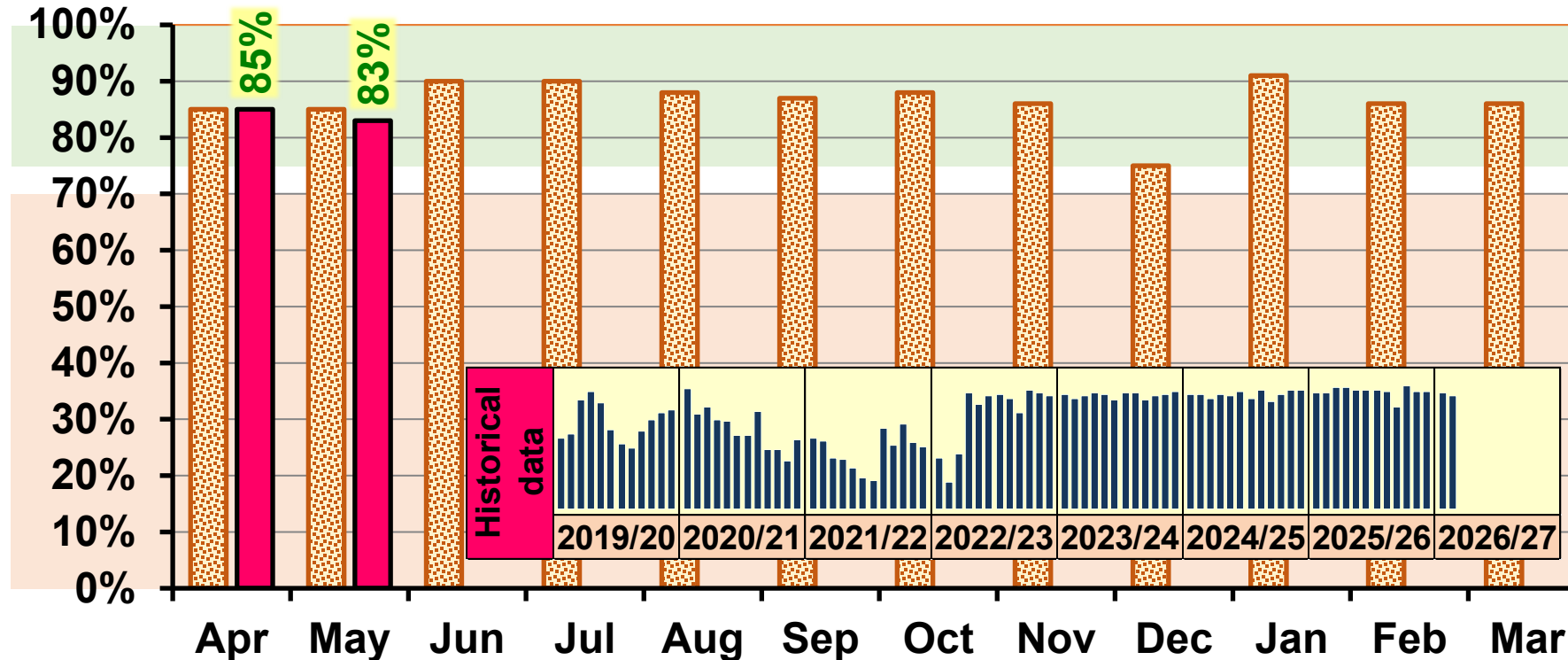
*New CPI introduced for 2026/27 in response to stricter guidelines for complaints handling published by the Local Government & Social Care Ombudsman (LGSCO)





5.8 Invoices paid within 10 days (percentage, %)

2025/26 2026/27



Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	881/ 1,039	761/ 895	1,064/ 1,184	974/ 1,085	815/ 927	888/ 1,023	985/ 1,118	896/ 1,047	748/ 992	995/ 1,091	827/ 959	999/ 1,162
2026/27	841/ 992	838/ 1,006										

Polarity:

Better = ↑

RAG status:

Latest month =

Green

Previous month =

Green

RAG thresholds:

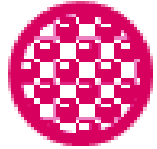
Green = 75% or more

Red = less than 70%

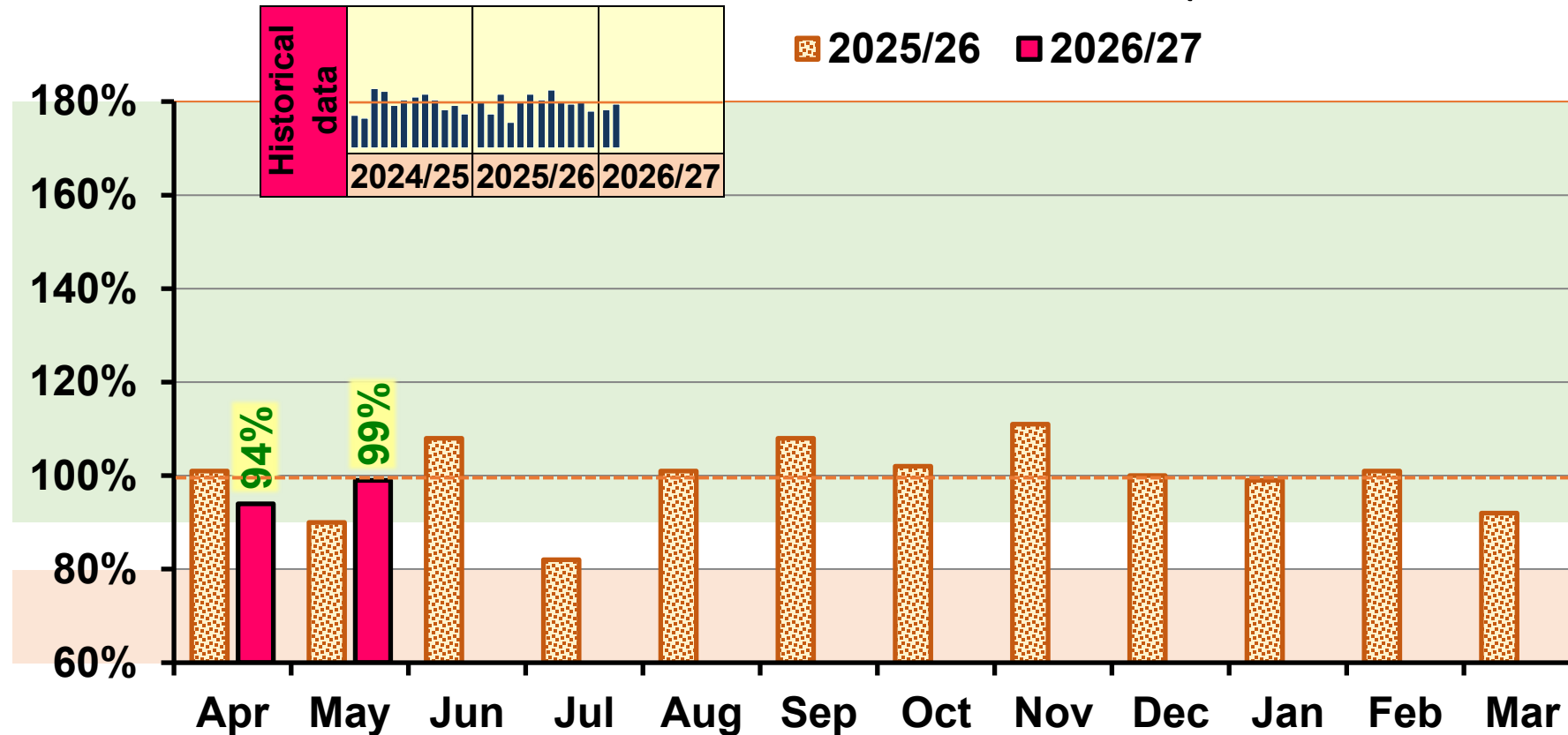
Annual averages

2019/20	64.1%!
2020/21	59.8%!
2021/22	42.8%!
2022/23	69.5%!
2023/24	83.3%
2024/25	84.1%
2025/26	86.4%





5.9.1 Ratio of cases closed to cases opened per month across all service areas (% closed/opened)



Actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2025/26	13,644/ 13,472	12,940/ 14,121	13,488/ 12,491	17,906/ 21,277~	13,281/ 13,160	14,581/ 13,485	13,310/ 13,113	13,041/ 11,715	12,337/ 12,310	16,163/ 16,382	14,174/ 13,976	16,190/ 17,626
2026/27	14,670/ 15,559	14,209/ 14,305										

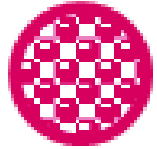
Polarity:
Better = ↑

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

RAG thresholds:
Green = 90% or more
Red = less than 80%

Annual monthly average	
2024/25	99.5%
2025/26	99.6%





5.9.2 Ratio of cases closed to cases opened per month via the Members' Hub (% closed/opened)

