Appendix B: Operational Performance Measure Graphs, Quarter 3, 2024/25

Improving the happiness and wellbeing of residents	Latest Status	Outturn Status
PI1 Number of attendances at One Leisure Active Lifestyles programmes	G	G
PI2 Number of attendances at Sports Development activities and programmes	G	G
PI3 Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions)	A	A

Keeping people out of crisis	Latest Status	Outturn Status
PI4 The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay at hospital due to a Disabled Facilities Grant (DFG)	R	A
PI5 Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	R	A
PI6 Average number of days to process new claims for Housing Benefit and Council Tax Support	G	G
PI7 Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support	G	G
PI8 Number of homelessness preventions achieved	G	G
PI9 Number of households housed through the housing register and Home-Link scheme	G	G

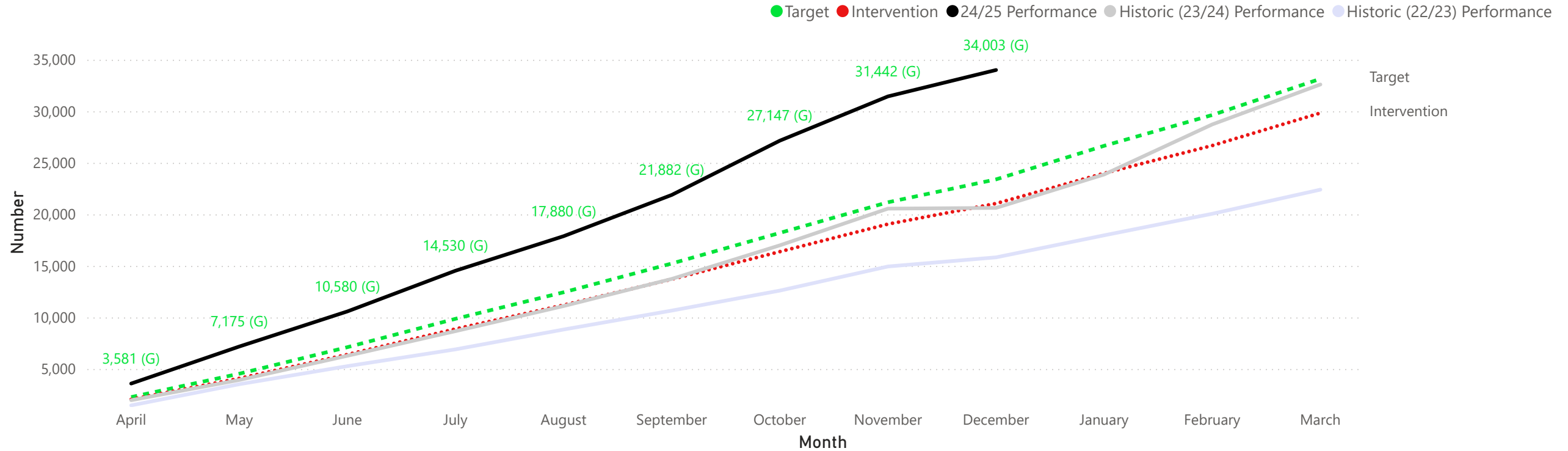| Helping people in crisis	Latest Status	Outturn Status
PI10 Number of households in Temporary Accommodation (snapshot at end of each period)	G	G

Improving Housing	Latest Status	Outturn Status
PI11 Net change in number of homes with a Council Tax banding	G	G
PI12 Number of new affordable homes delivered (reported quarterly only)	A	A
PI13 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	G	G
PI14 Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)	G	G
PI15 Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period)	G	G
PI16 Number of planning applications over 16 weeks old where there is no current extension of time in place (total at end of each month)	G	G

Lowering carbon emissions	Latest Status	Outturn Status
PI17 Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service	G	G

Delivering good quality, high value-for-money services	Latest Status	Outturn Status
PI18 Percentage of household waste reused/recycled/composted	A	A
PI19 Collected household waste per person (kilograms)	G	G
PI20 Residual waste collected per household (kilograms)	A	A
PI21 Number of missed bins	R	R
PI22 Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations	G	G
PI23 Number of fly tips recorded	R	A
PI24 Number of enforcement actions taken on fly tips (fines/court summons)	G	G
PI25 The number of programmed food safety inspections undertaken	G	G
PI26 Percentage of calls to Call Centre answered	G	G
PI27 Average wait time for customers calling the Call Centre	G	G
PI28 Council Tax collection rate	G	G
PI29 Business Rates collection rate	G	G
PI30 Staff short-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	A	G
PI31 Staff long-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	A	A
PI32 Staff turnover (per individual month)	G	G

PI 1. Number of attendances at One Leisure Active Lifestyles programmes

● Target ● Intervention ● 24/25 Performance ● Historic (23/24) Performance ● Historic (22/23) Performance

Latest commentary from service:

December is historically the quietest month for the One Leisure Active lifestyles service as we shut down for 2 weeks over the festive period. With it being the start of the New Year, we have 21 courses starting. We are 165% up compared to December 2023. We received a comment from a Care Setting that stated a patient of theirs had changed their decision to have a 'Do Not Resuscitate' order due to the new programmes of activities the Active Lifestyles team are delivering in their care setting. They felt they had nothing to live for and now with the social aspect, fun and enjoyment they have changed their mind.
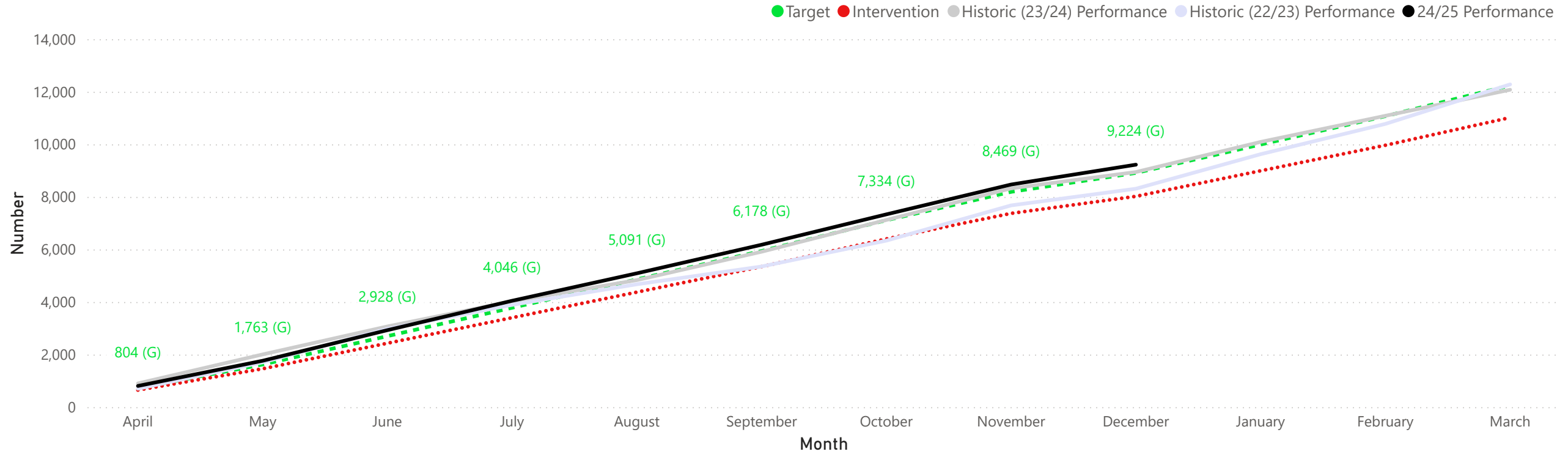
Latest year-end forecast:

43,000

Latest projected outturn status:

G

PI 2. Number of attendances at Sports Development activities and programmes

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

804 (G)
1,763 (G)
2,928 (G)
4,046 (G)
5,091 (G)
6,178 (G)
7,334 (G)
8,469 (G)
9,224 (G)

Number

April May June July August September October November December January February March

Month

Latest commentary from service:

Sports Development continues to trend positively and year to date in December 2024 is 3.1% ahead compared to December 2023. December is the quietest month of the year, as delivery of all sessions is postponed for two-weeks due to the holidays. Nevertheless, we would expect end of year targets to be achieved in 2025. Moving into January, new sessions will be added to the existing delivery provision, including a third after-school club session at Upwood Primary School, a further class from St John's School will be included in the Oxmoor Schools Project, a new Walking Football session at One Leisure St Ives Outdoor will start and a bi-weekly 'Skating' session will commence as an extension of the Home Education sports delivery at One Leisure Huntingdon.
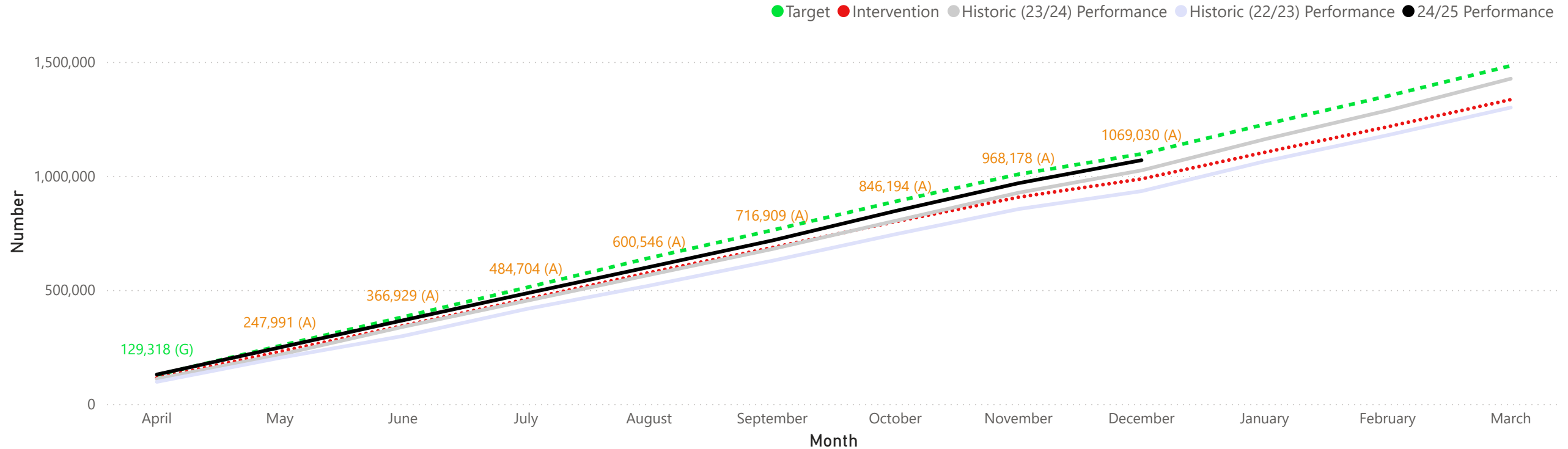
Latest year-end forecast:

12,600

Latest projected outturn status:

G

PI 3. Number of One Leisure Facilities admissions - swimming, Impressions, fitness classes, sports hall and pitches (exc Burgess Hall & school admissions)

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Chart data labels:
- 129,318 (G)
- 247,991 (A)
- 366,929 (A)
- 484,704 (A)
- 600,546 (A)
- 716,909 (A)
- 846,194 (A)
- 968,178 (A)
- 1,069,030 (A)

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Y-axis (Number): 0, 500,000, 1,000,000, 1,500,000

Latest commentary from service:

Year to date, One Leisure admissions are currently -27k down against target. However, vs last year admissions are ahead by +45k. For December admissions are +11k ahead of target and +3k vs December last year. The quarter performance has not been negatively affected as anticipated following the temporary gym arrangements at both St Ives Leisure Centre and St Neots Leisure Centre to accommodate the gym refresh capital investment projects. Both projects are due to be completed W/C 13th January and it is predicted both gyms will have a postive impact on admissions from now until the end of the year; further reducing the deficit to the target. Whilst there is a defict to target, Gym, Group Excersie, Swims Courses & Pitches will continue to perform strongly to recover the gap in performance now until the end of the year.
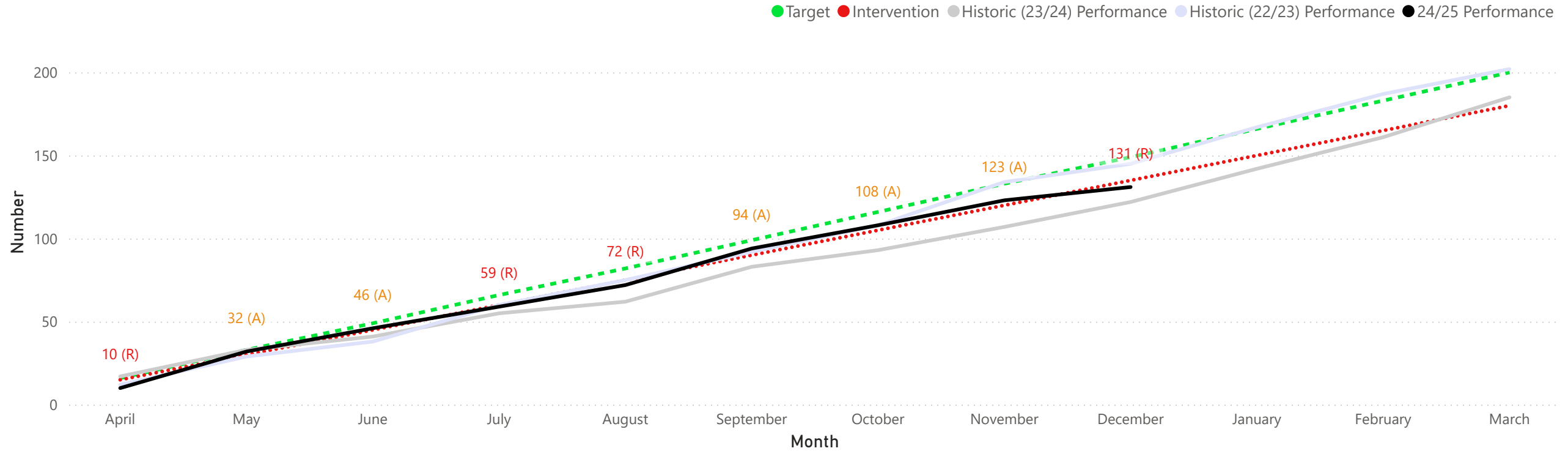
Latest year-end forecast:

1,455,538

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

PI 4. The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay in hospital due to a Disabled Facilities Grant (DFG)

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels on chart: 10 (R), 32 (A), 46 (A), 59 (R), 72 (R), 94 (A), 108 (A), 123 (A), 131 (R)

Latest commentary from service:

The number of residents helped via a Disabled Facilites Grant is up from 122 cases reported in December 2023. The delays continue to relate to the time it is taking Places for People to approve works to their properties. This has been escalated for further assistance and will be one of the issues tackled by the Member working group focusing on DFG's.
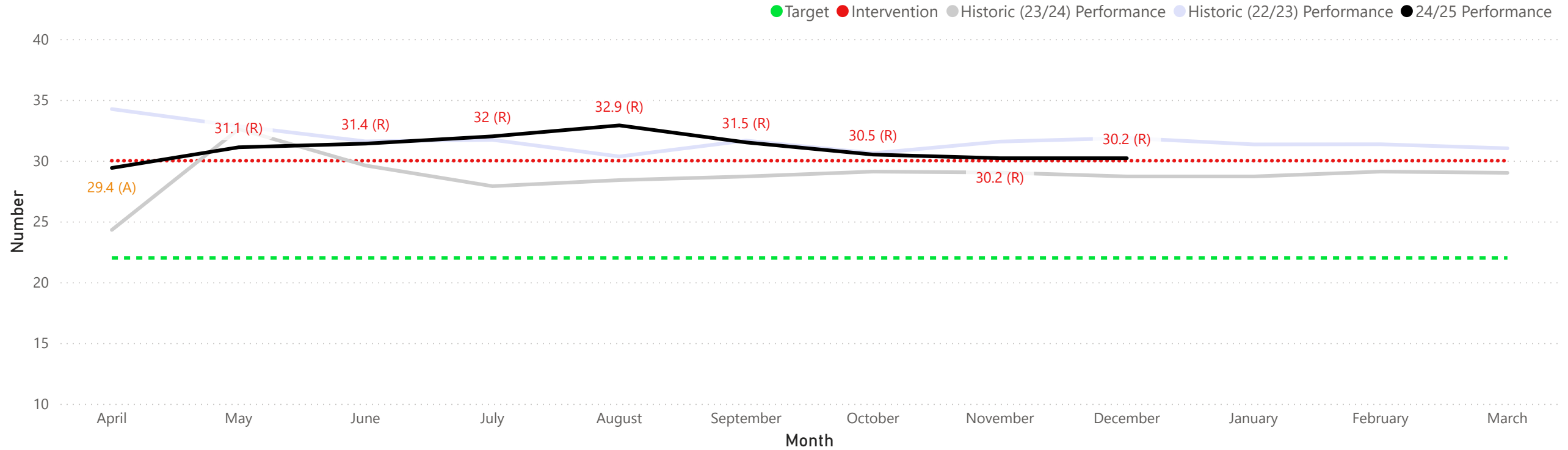
Latest year-end forecast:

190

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

PI 5. Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Chart data labels (24/25 Performance / Intervention):
- April: 29.4 (A)
- May: 31.1 (R)
- June: 31.4 (R)
- July: 32 (R)
- August: 32.9 (R)
- September: 31.5 (R)
- October: 30.5 (R)
- November: 30.2 (R)
- December: 30.2 (R)

Y-axis: Number (10 to 40)
X-axis: Month (April to March)

Latest commentary from service:

The metric continues to be impacted by the time taken by Places for People to approve works. The average number of weeks reported in December 2023 was 28.7. Cambs Home Improvement Agency staff previously on sick leave have now returned to work. Complex cases and extensions take considerably longer to complete and impact the number of weeks overall. The Member working group will be considering the challenges being faced and make recommendations for action based on priority.
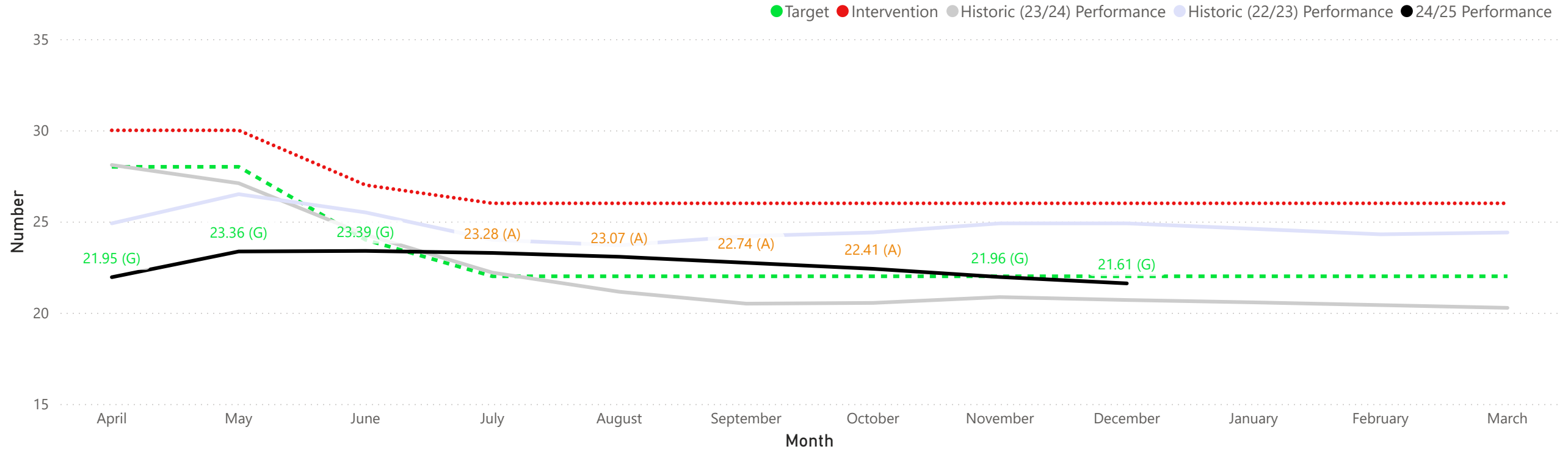
Latest year-end forecast:

30

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

PI 6. Average number of days to process new claims for Housing Benefit and Council Tax Support

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels on chart:
- 21.95 (G)
- 23.36 (G)
- 23.39 (G)
- 23.28 (A)
- 23.07 (A)
- 22.74 (A)
- 22.41 (A)
- 21.96 (G)
- 21.61 (G)

Y-axis: Number (15, 20, 25, 30, 35)
X-axis: Month (April, May, June, July, August, September, October, November, December, January, February, March)

Latest commentary from service:

The average number of days taken to the end of December was 21.61 days with the actual number for the month of December at 17.59 days. The number of new claims processed up to December 2024 increased by 649 when compared to the same period up to December 2023. The team continues to work hard to deal with the number of new claims received. Careful monitoring of impacts from the new Council Tax Support Scheme continues to ensure that performance should remain on track.
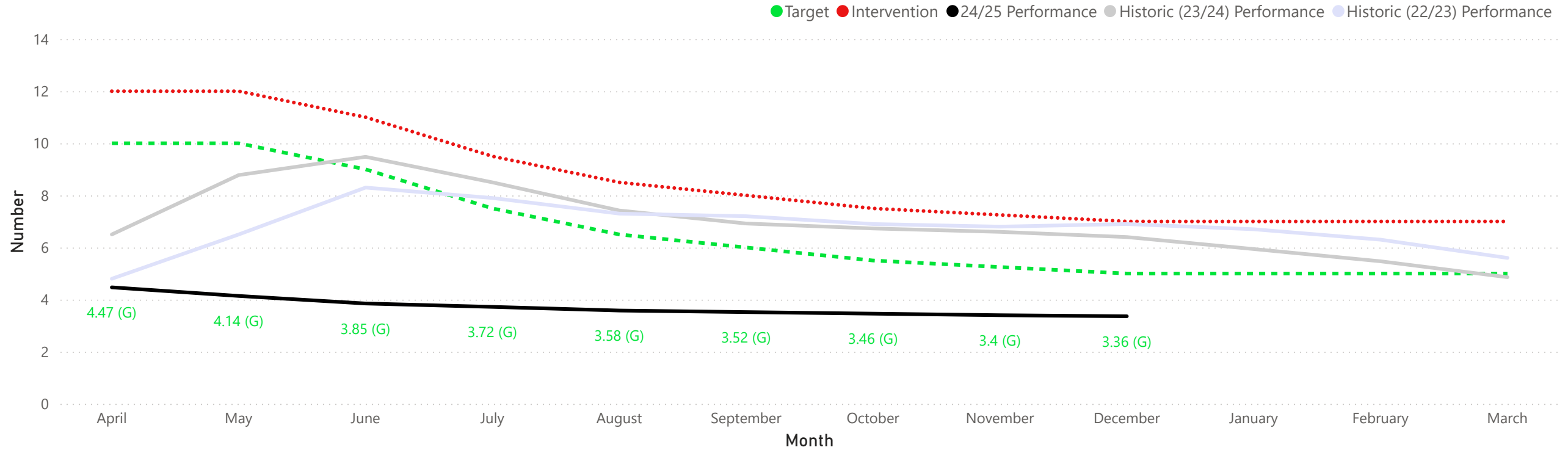
Latest year-end forecast:

22

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

PI 7. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support

● Target ● Intervention ● 24/25 Performance ● Historic (23/24) Performance ● Historic (22/23) Performance

Latest commentary from service:

The average number of days taken to the end of December was 3 days quicker than at the same point last year, despite a significant increase in the number of changes processed. This has been achieved as a result of improvements in automation brought about by the implementation of the new Council Tax Support Scheme. Careful monitoring continues to ensure that performance remains on track.
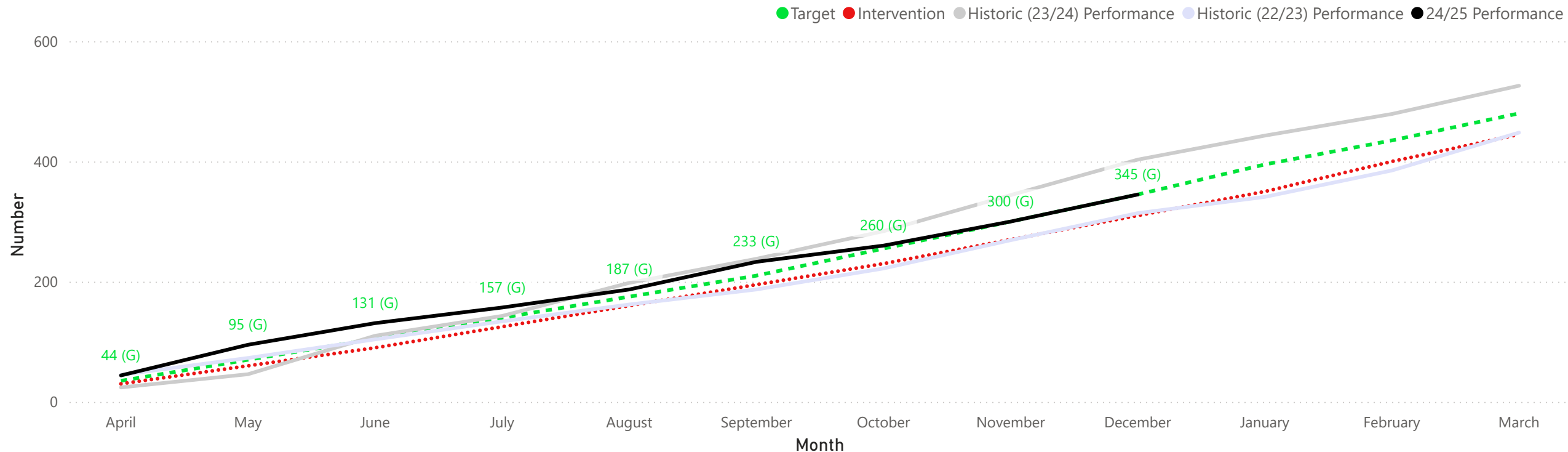
Latest year-end forecast:

4

Latest projected outturn status:

G

PI 8. Number of homelessness preventions achieved

● Target   ● Intervention   ● Historic (23/24) Performance   ● Historic (22/23) Performance   ● 24/25 Performance

Chart data points (Target, G):
- April: 44 (G)
- May: 95 (G)
- June: 131 (G)
- July: 157 (G)
- August: 187 (G)
- September: 233 (G)
- October: 260 (G)
- November: 300 (G)
- December: 345 (G)

Y-axis: Number (0, 200, 400, 600)
X-axis: Month (April through March)

Latest commentary from service:

The number of successful homelessness preventions fluctuates throughout the year depending on the rate of homelessness presentations and the opportunity to intervene in a timely way. We have achieved a total of 45 successful preventions in December, giving a cumulative total of 345 in the year. This represents a 14% decrease from the 403 preventions recorded during the same period last year. This reduction was forecast as the number of households housed via the register, which is one of the main ways in which preventions are achieved, was forecast to be lower due to fewer properties becoming available for letting this year. This in turn was due to reductions in the new build delivery programme. When considering whether this has led to an increase in the number of households in temporary accommodation (PI10), we can see that this figure is being kept within target.
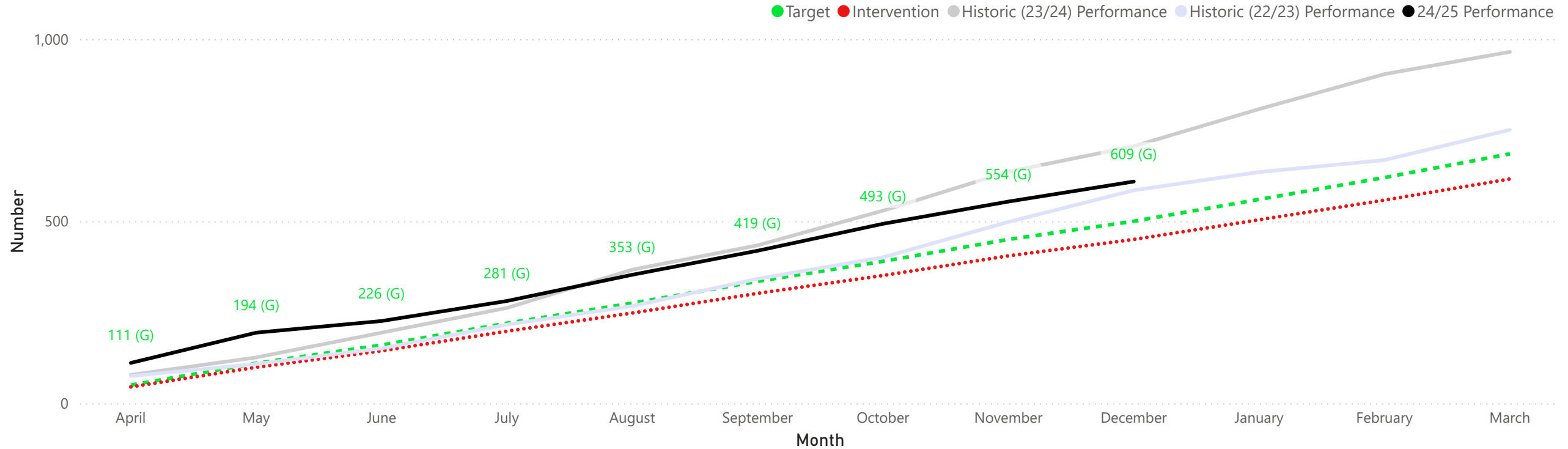
Latest year-end forecast:

480

Latest projected outturn status:

G

PI 9. Number of households housed through the housing register and Home-Link scheme

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Chart: Number (y-axis) vs Month (x-axis, April to March). Target values labelled:
- 111 (G)
- 194 (G)
- 226 (G)
- 281 (G)
- 353 (G)
- 419 (G)
- 493 (G)
- 554 (G)
- 609 (G)

Latest commentary from service:

The number of households housed will vary from month to month depending on the number of vacancies arising in existing social rented stock, plus the additional units delivered through the new build programme. There were 609 households housed between April and December. This compares to the 706 households in the same period last year, a 14% decrease. This reduction was forecast as fewer new builds will be delivered this year when compared to last year, meaning that overall the number of lettings this year is likely to be approximately 250 less than last year.
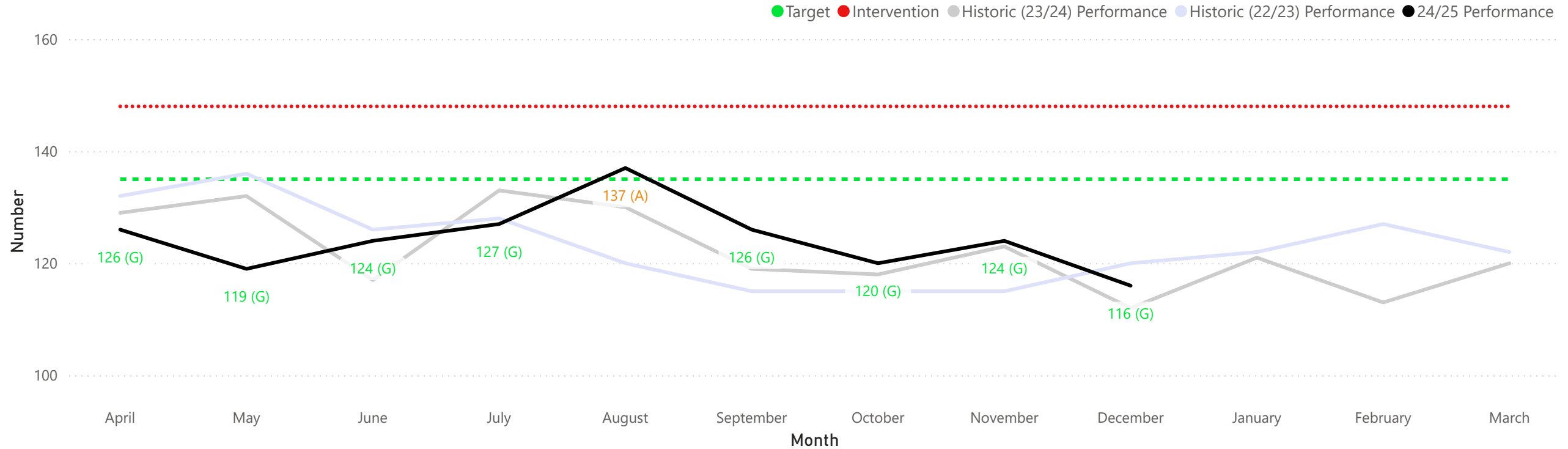
Latest year-end forecast:

700

Latest projected outturn status:

G

PI 10. Number of households in Temporary Accommodation

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Latest commentary from service:

The number of households in temporary accommodation (TA) at any one time will depend upon the number of homelessness preventions to the council, how successful we are at preventing homelessness wherever possible, and our ability to move households through TA into settled housing as quickly as possible. Considering each of these, we are aiming to hold the maximum number of households in TA at any time below 135. The number at the end of December was 116, compared to the 112 households in TA at the same point as last year. Through the successful interventions and preventions achieved (PI8) we are continuing to resolve households' homelessness, keeping our use of temporary accommodation within targets.
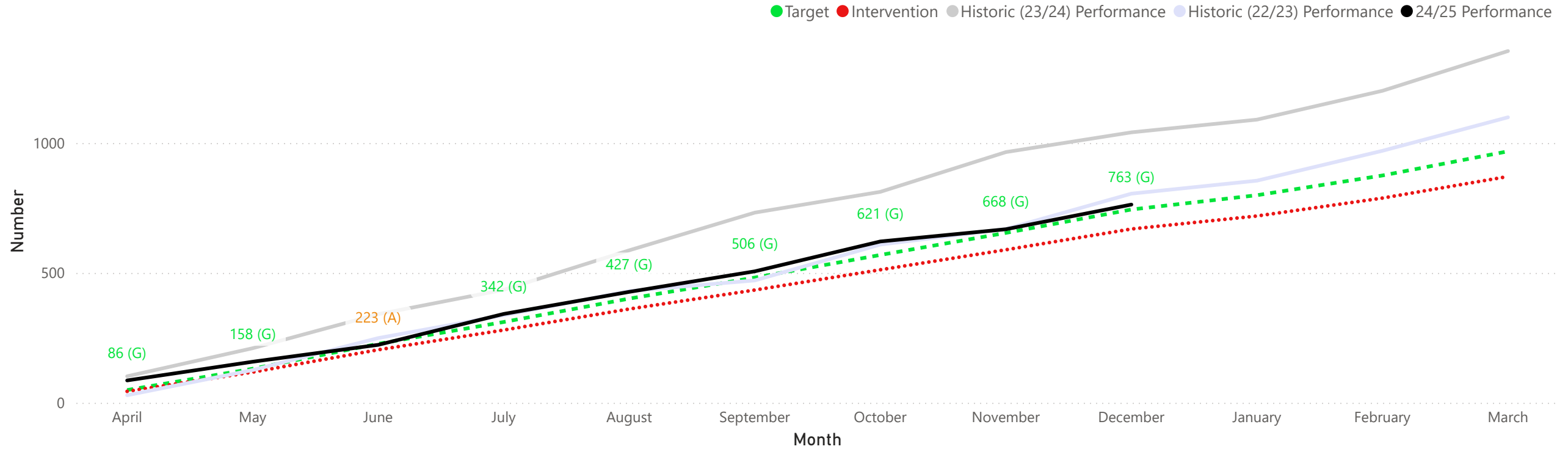
Latest year-end forecast:

135

Latest projected outturn status:

G

PI 11. Net change in number of homes with a Council Tax banding

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

86 (G)
158 (G)
223 (A)
342 (G)
427 (G)
506 (G)
621 (G)
668 (G)
763 (G)

Latest commentary from service:

The number of homes in the district with a council tax banding rose by 95. This is still above the target, which we are still expecting to exceed by the end of the year.
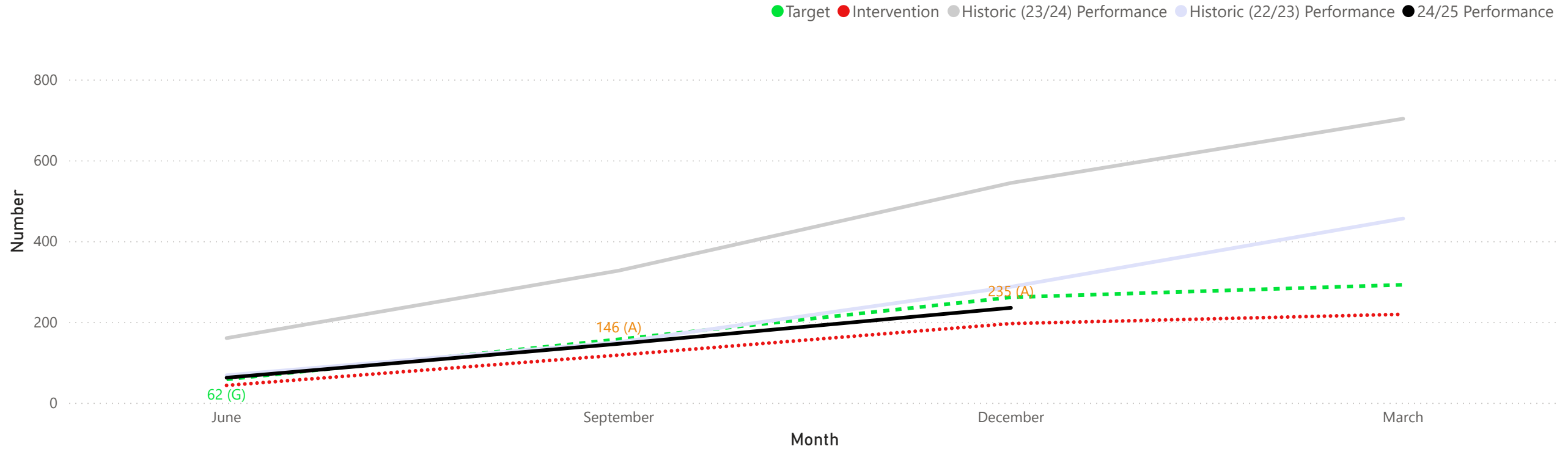
Latest year-end forecast:

968

Latest projected outturn status:

G

Outcome: Improving housing

PI 12. Number of new affordable homes delivered (updated quarterly only)

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Latest commentary from service:

The performance to end of this quarter is slightly lower than anticpated (235 completed rather than 261). At the end of Q2 the revised forecast to year end was 288. Indications are that this may be improved. Due to the higher number in Q4 and potential for slippage, it is considered prudent for the target to remain as 288 at this stage.

Latest year-end forecast:

288

Latest projected outturn status:

A

Outcome: Improving housing

PI 13. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)

Latest commentary from service:

4 out of 4 Major applications were determined within time last month. YTD performance has risen by 1.25% as we continue to expect to perform above target by end of year.
Forecast revised to 85% based on perfomance over the last 6 months.
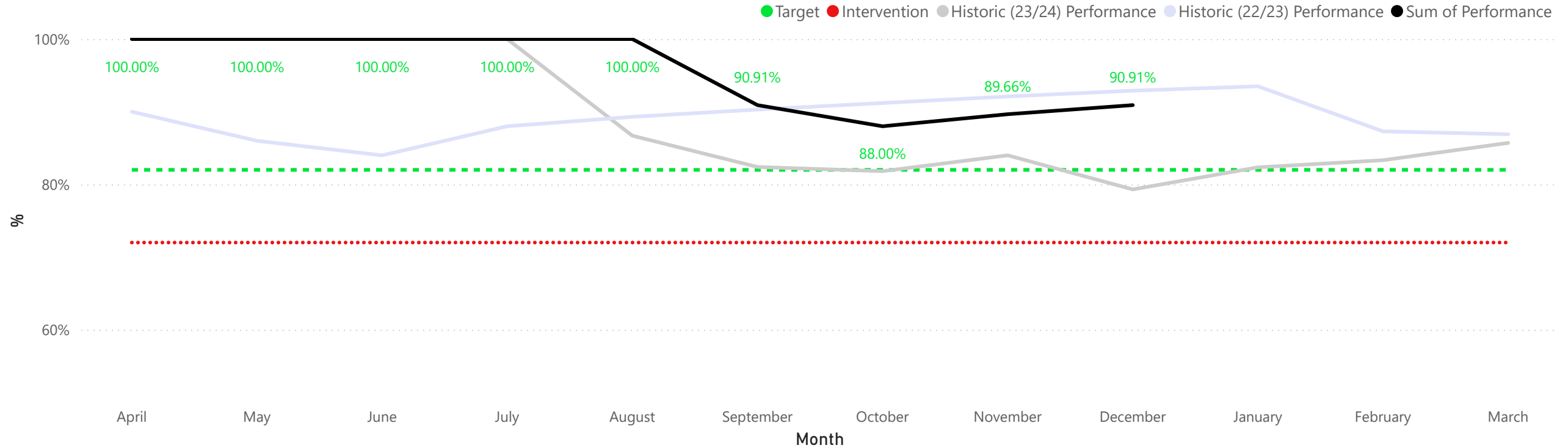
Latest year-end forecast:

85.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 14. Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels on 24/25 Performance line:
- April: 94.68% (G)
- May: 87.27% (G)
- June: 85.37% (G)
- July: 85.53% (G)
- August: 87.16% (G)
- September: 88.81% (G)
- October: 89.92% (G)
- November: 89.93% (G)
- December: 88.55% (G)

Latest commentary from service:

88 out of 104 Minor & Other applications were determined in time last month. Whilst YTD performance has decreased slightly, we still remain on track to achieve the forecast performance by end of year. Forecast revised to 85% based on perfomance over the last 6 months.
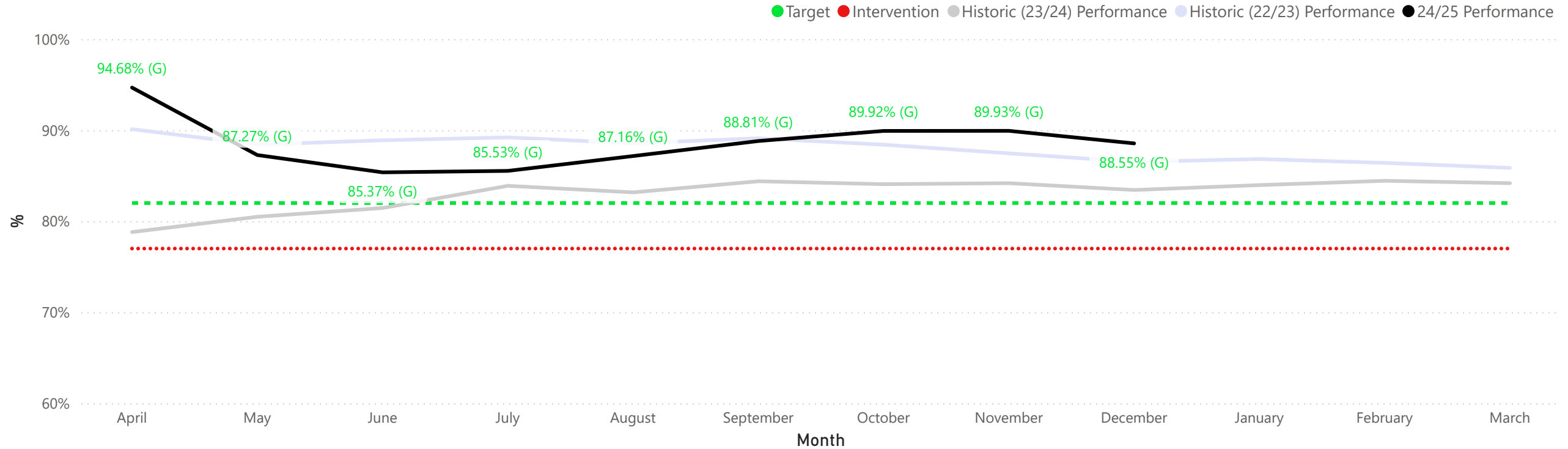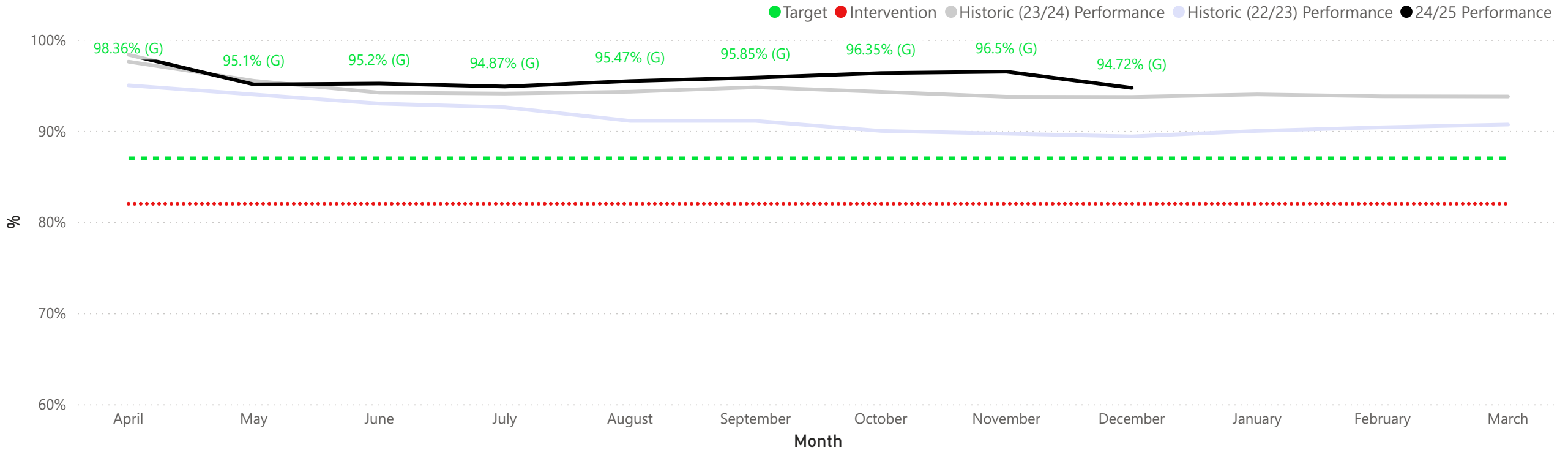
Latest year-end forecast:

85.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 15. Percentage of planning applications processed on target – household extensions

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels: 98.36% (G), 95.1% (G), 95.2% (G), 94.87% (G), 95.47% (G), 95.85% (G), 96.35% (G), 96.5% (G), 94.72% (G)

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Y-axis (%): 60%, 70%, 80%, 90%, 100%

Latest commentary from service:

44 out of 48 Householder applications were determined in time last month. YTD performance has decreased by 1.78% however high performance throughout the year has meant we expect to achieve the forecast performance. The forecast has been revised to 93% based on perfomance over the last 6 months.
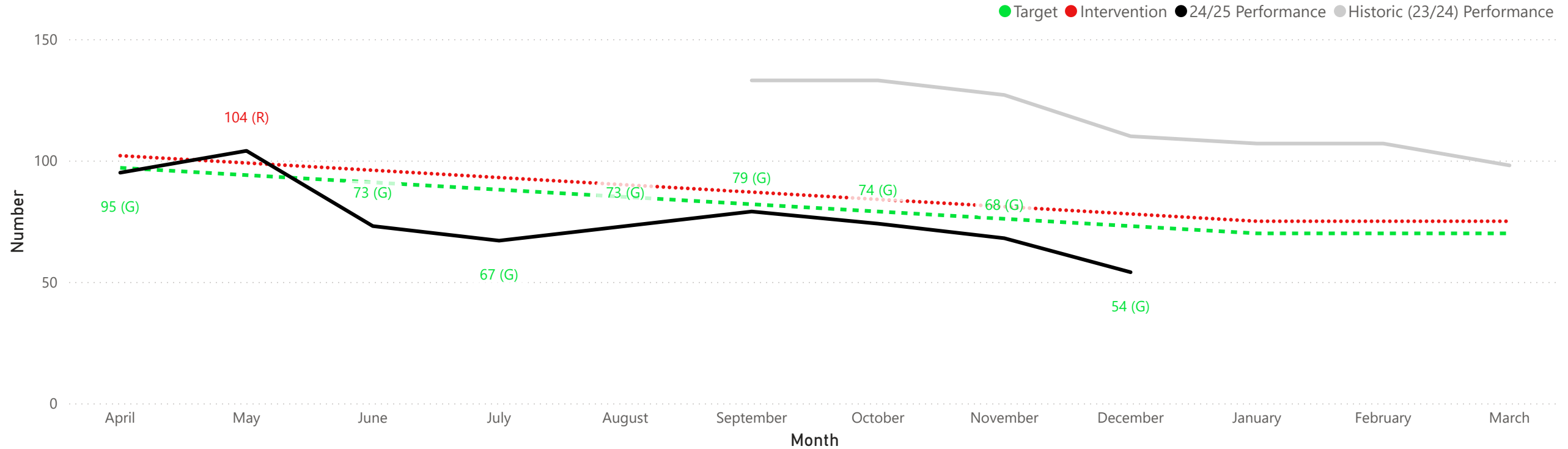
Latest year-end forecast:

93.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 16. Number of planning applications over 16 weeks old where there is no current extension of time in place

Legend: ● Target ● Intervention ● 24/25 Performance ● Historic (23/24) Performance

Data labels on chart:
- 104 (R)
- 95 (G)
- 73 (G)
- 73 (G)
- 79 (G)
- 74 (G)
- 68 (G)
- 67 (G)
- 54 (G)

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Y-axis (Number): 0, 50, 100, 150

Latest commentary from service:

Backlog reports were reviewed with a strategic approach, proactively tackling the cases over 16 weeks during December, enabling the reduction in applications over 16 weeks without a live extentsion of time by 14. We will be continuing this approach through January 2025. Forecast revised to 45 in light of this success.
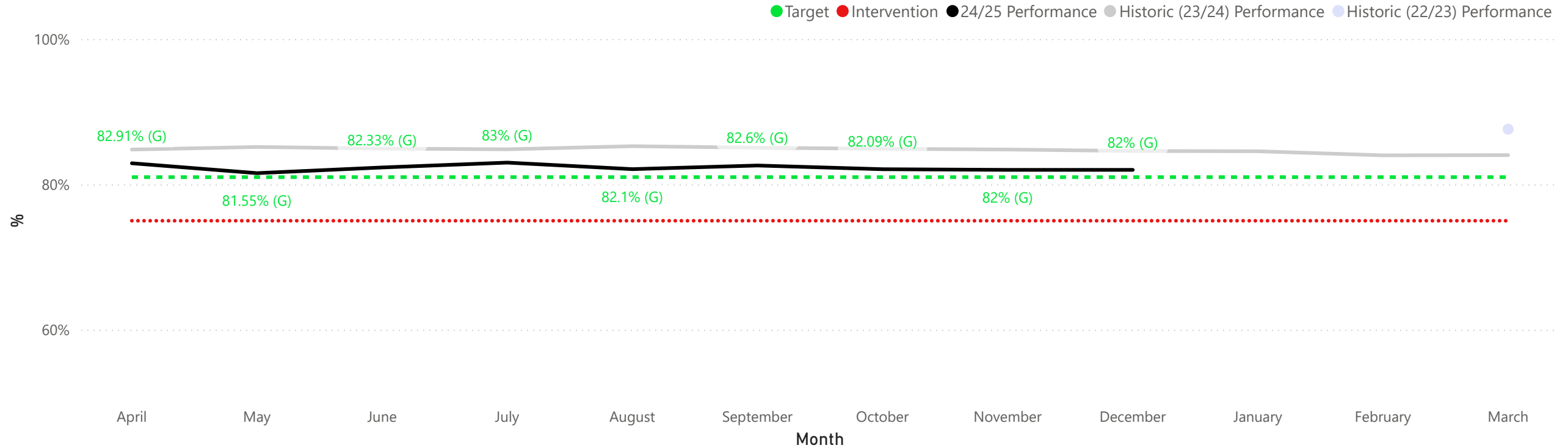
Latest year-end forecast:

45

Latest projected outturn status:

G

Outcome: Lowering our carbon emissions

PI 17. Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service

Legend: ● Target ● Intervention ● 24/25 Performance ● Historic (23/24) Performance ● Historic (22/23) Performance

Chart values (Target, G):
- 82.91% (G)
- 81.55% (G)
- 82.33% (G)
- 83% (G)
- 82.1% (G)
- 82.6% (G)
- 82.09% (G)
- 82% (G)
- 82% (G)

Y-axis: % — 100%, 80%, 60%

X-axis: Month — April, May, June, July, August, September, October, November, December, January, February, March

Latest commentary from service:

Decembers EEDI score was 83%
We're still waiting for the installation of the telematrics system on a number of new vehciles
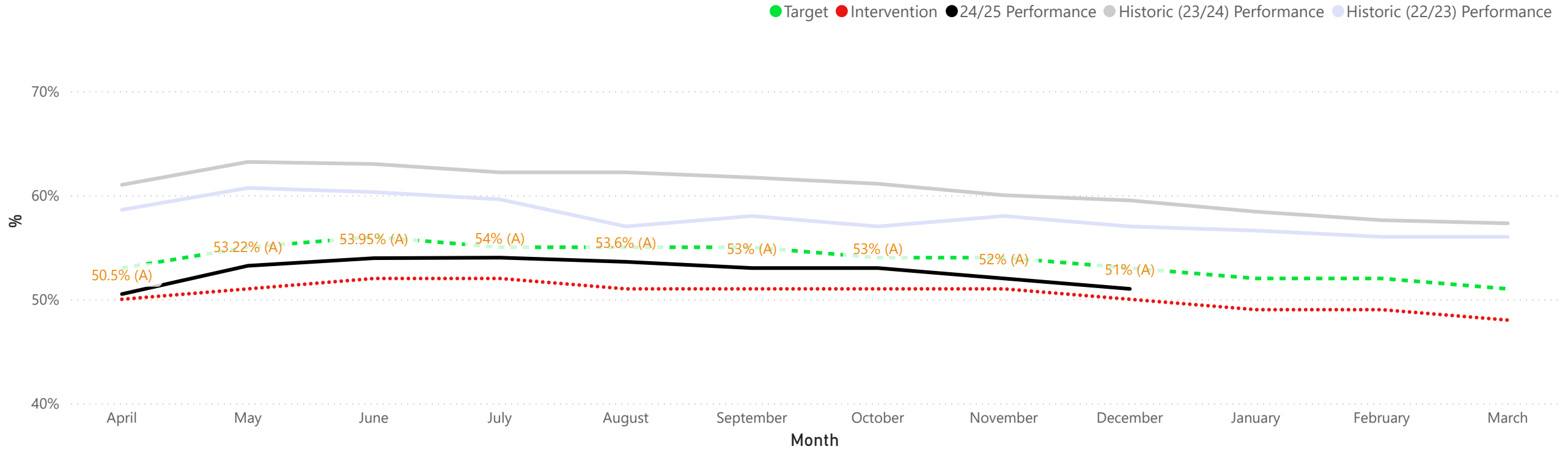
Latest year-end forecast:

81.0%

Latest projected outturn status:

G

PI 18. Percentage of household waste reused/recycled/composted

● Target ● Intervention ● 24/25 Performance ● Historic (23/24) Performance ● Historic (22/23) Performance

Latest commentary from service:

In December, 44% of waste collected was either recycled or composted. Compared to December 2023, we have seen a 33% decrease in garden waste tonnage collected in December 2024.

Garden waste tonnage typically drops during the winter months, and seasonal variations make these figures unpredictable and beyond our control. Currently, 54% of households in the district are subscribed to the garden waste service.

As expected, there has been an increase in residual waste since the introduction of the garden waste service. Residual waste tonnage rose by 20% in December 2024 compared to December 2023. Meanwhile, recycling tonnages have remained steady throughout the year.
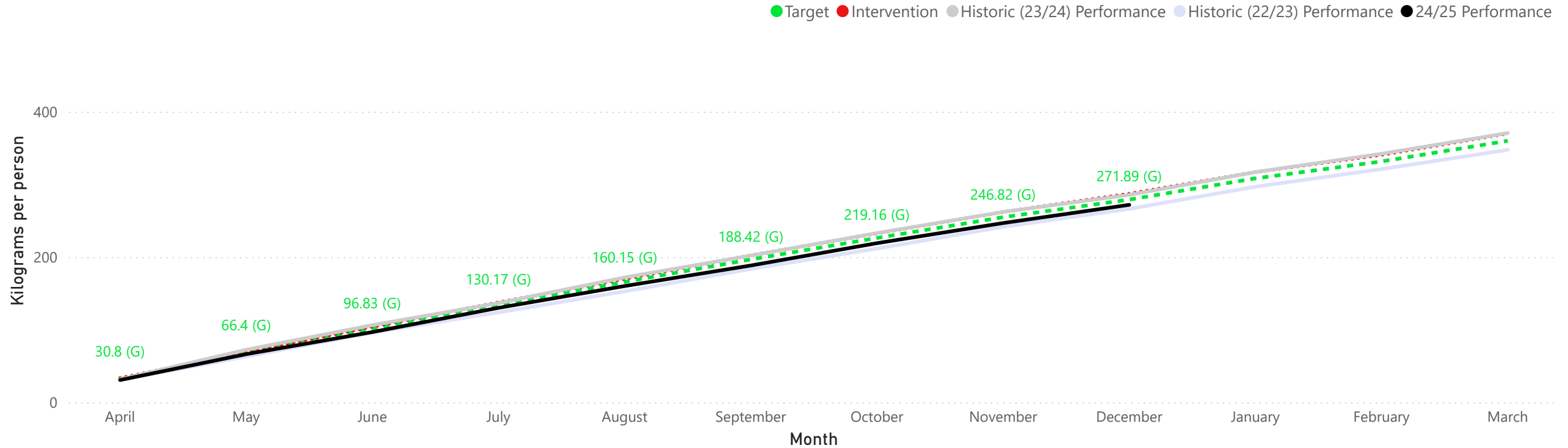
Latest year-end forecast:

48.0%

Latest projected outturn status:

A

PI 19. Collected household waste per person (kilograms)

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Chart data labels (Target, G):
- April: 30.8 (G)
- May: 66.4 (G)
- June: 96.83 (G)
- July: 130.17 (G)
- August: 160.15 (G)
- September: 188.42 (G)
- October: 219.16 (G)
- November: 246.82 (G)
- December: 271.89 (G)

Y-axis: Kilograms per person (0, 200, 400)
X-axis: Month

Latest commentary from service:

Since the introduction of the garden waste subscription service, the overall tonnage of waste collected from households has decreased.

This reduction is predominatley due to the seasonal variations in garden waste, typically reduce during the winter months, therefore contribute to fluctuations in the overall collected tonnage.

Recycling – 67.92 YTD (Dec = 7.72)
Refuse – 132.41 YTD (Dec = 14.08)
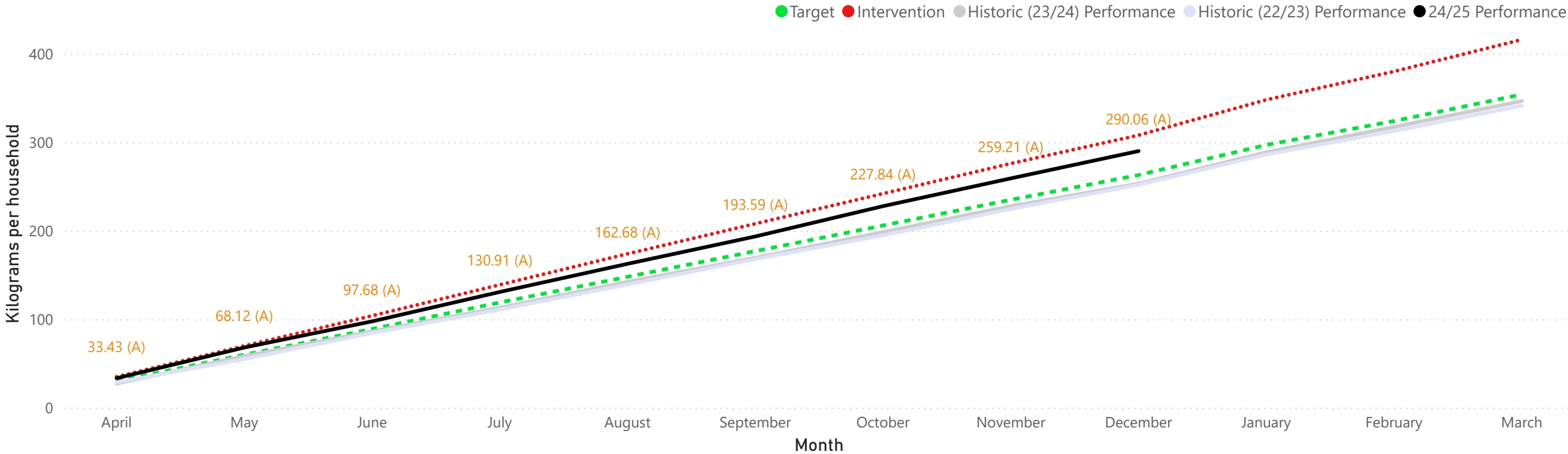Garden – 71.56 YTD (Dec – 3.27)

Latest year-end forecast:

360.00

Latest projected outturn status:

G

Outcome: Delivering good quality, high value-for-money services

PI 20. Residual waste collected per household (kilograms)

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels on chart:
- 33.43 (A)
- 68.12 (A)
- 97.68 (A)
- 130.91 (A)
- 162.68 (A)
- 193.59 (A)
- 227.84 (A)
- 259.21 (A)
- 290.06 (A)

Y-axis: Kilograms per household (0, 100, 200, 300, 400)

X-axis: Month (April, May, June, July, August, September, October, November, December, January, February, March)

Latest commentary from service:
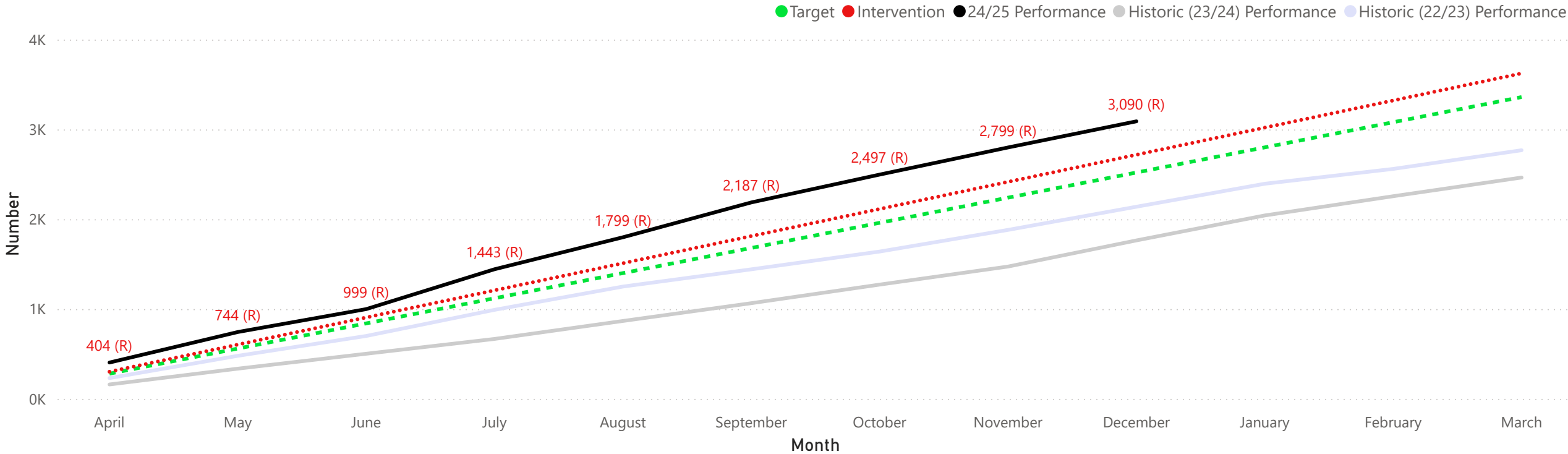
As expected, there has been an increase in residual waste since the introduction of the garden waste service. Residual waste tonnage rose by 20% in December 2024 compared to December 2023.

The team continue to promote waste minimisation to residents through social media, attending events and educational sessions

Latest year-end forecast:

380.00

Latest projected outturn status:

A

PI 21. Number of missed bins

Legend: ● Target ● Intervention ● 24/25 Performance ● Historic (23/24) Performance ● Historic (22/23) Performance

Intervention data labels: 404 (R), 744 (R), 999 (R), 1,443 (R), 1,799 (R), 2,187 (R), 2,497 (R), 2,799 (R), 3,090 (R)

Latest commentary from service:

There were 491829 collections in December of which 0.06% were missed.
Although the number of missed bins is higher than our targeted stretch goal of 0.05% of collections, our year-to-date figure stands at 0.073%. This is still below the APSE benchmarked average of 0.076%.

The introduction of the chargeable garden waste service has led to new collection routes for crews and changes for residents, which has contributed to an increase in missed bins.

However, we are seeing a reduction in missed bins as we collaborate more closely with the collection crews and ensure that teams are actively reporting any issues.
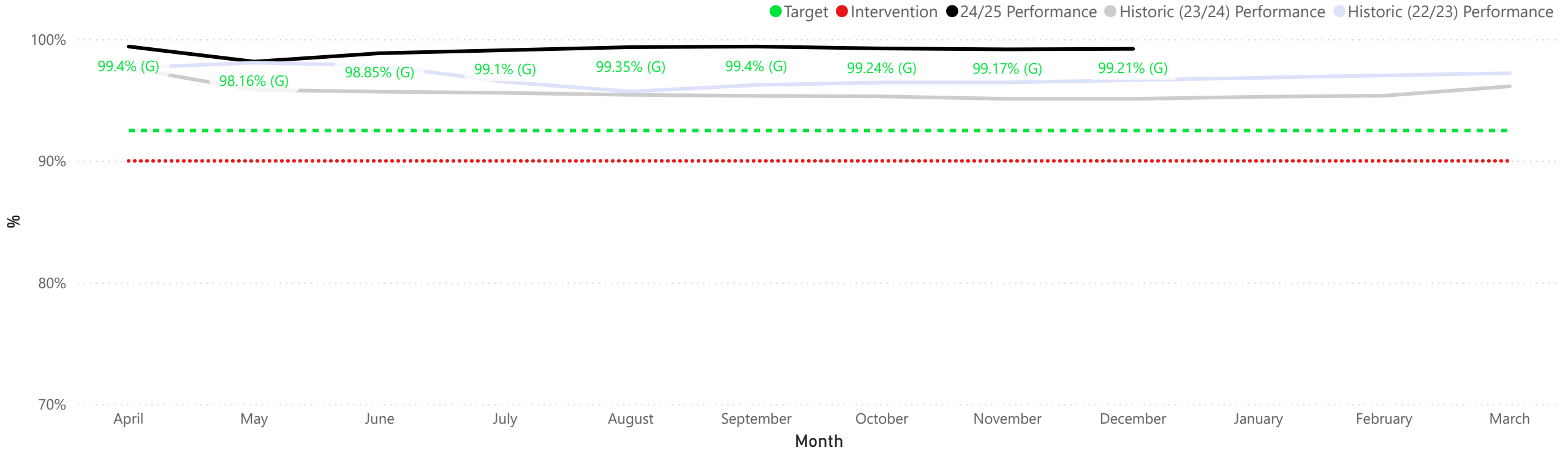
Latest year-end forecast:

4,200

Latest projected outturn status:

R

Outcome: Delivering good quality, high value-for-money services

PI 22. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations

Legend: ● Target ● Intervention ● 24/25 Performance ● Historic (23/24) Performance ● Historic (22/23) Performance

Data point labels: 99.4% (G), 98.16% (G), 98.85% (G), 99.1% (G), 99.35% (G), 99.4% (G), 99.24% (G), 99.17% (G), 99.21% (G)

Y-axis: % — 100%, 90%, 80%, 70%

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

---

Latest commentary from service:

Another good month with only one failure, for detritus. The team have been working very hard targetting known problem areas to keep on top of the leaves and detritus and this has really paid off with very few calls coming in from members of the public.
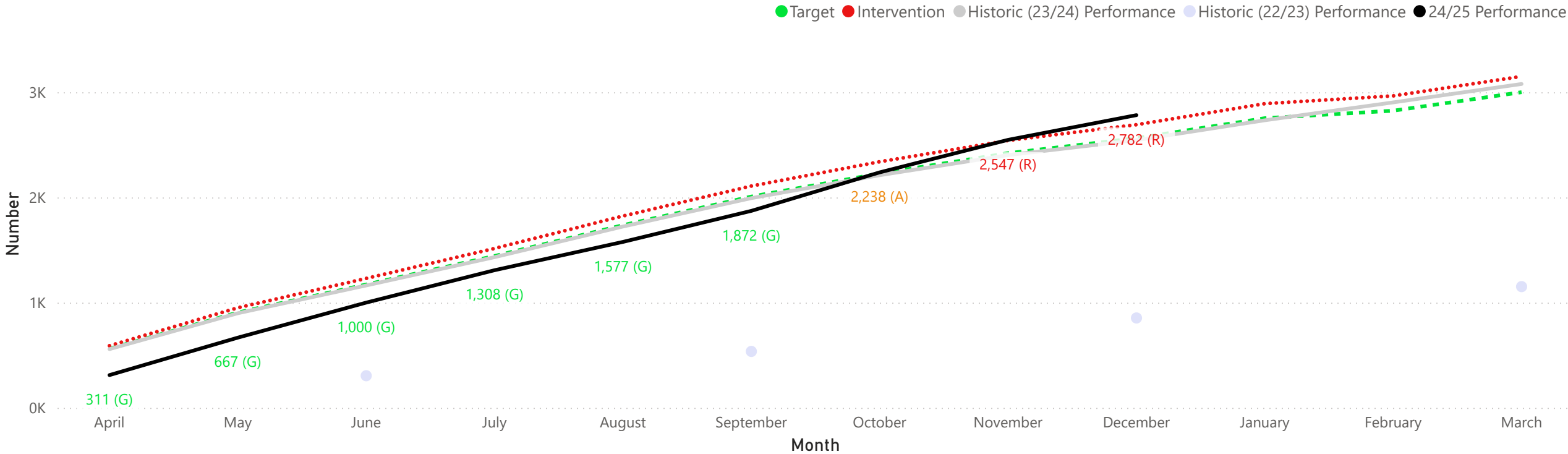
Latest year-end forecast:

95.0%

Latest projected outturn status:

G

PI 23. Number of fly tips recorded

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels on chart:
- 311 (G)
- 667 (G)
- 1,000 (G)
- 1,308 (G)
- 1,577 (G)
- 1,872 (G)
- 2,238 (A)
- 2,547 (R)
- 2,782 (R)

Latest commentary from service:

235 flytips cleared in December, including 13 green waste flytips. We do usually see a decrease in number of flytips in December so this is fairly typical.
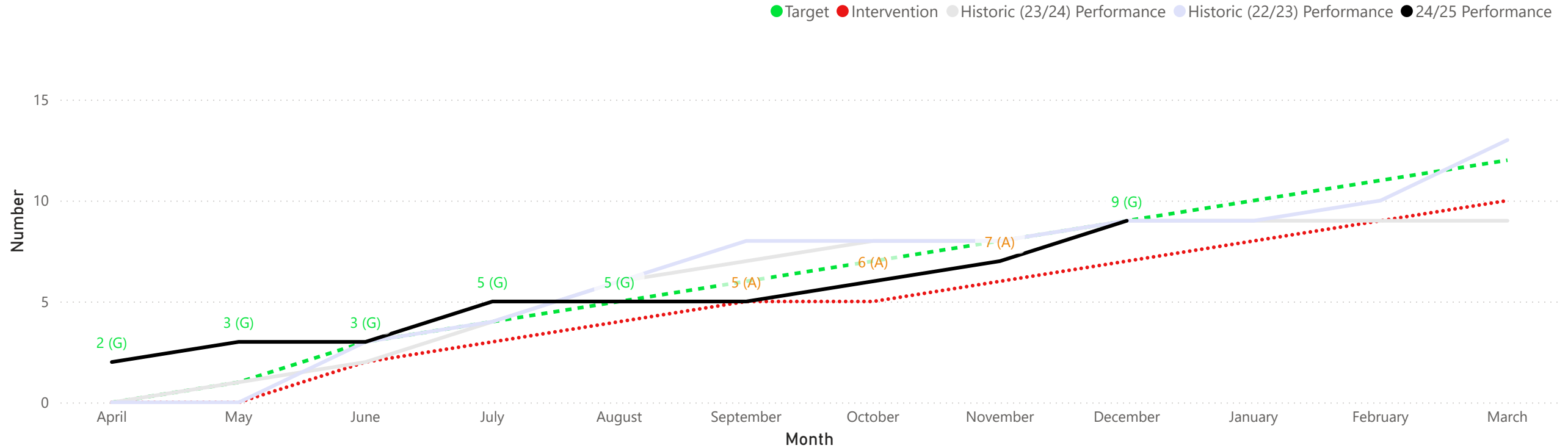
Latest year-end forecast:

3,150

Latest projected outturn status:

A

Outcome: Delivering good quality, high value-for-money services

PI 24. Number of enforcement actions taken on fly tips (fines/court summons)

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Latest commentary from service:

The Team continues to act on service requests where evidence is found and work alongside legal in prosecutions however the outcomes in court, although positive and enforcement issues. The fines and sanctions issued are still below expectations of what the team would expect for the level of crimes involved.

October
Court result – Duty of Care - £276 fine , £100 costs, £110 VS = 486.00

November
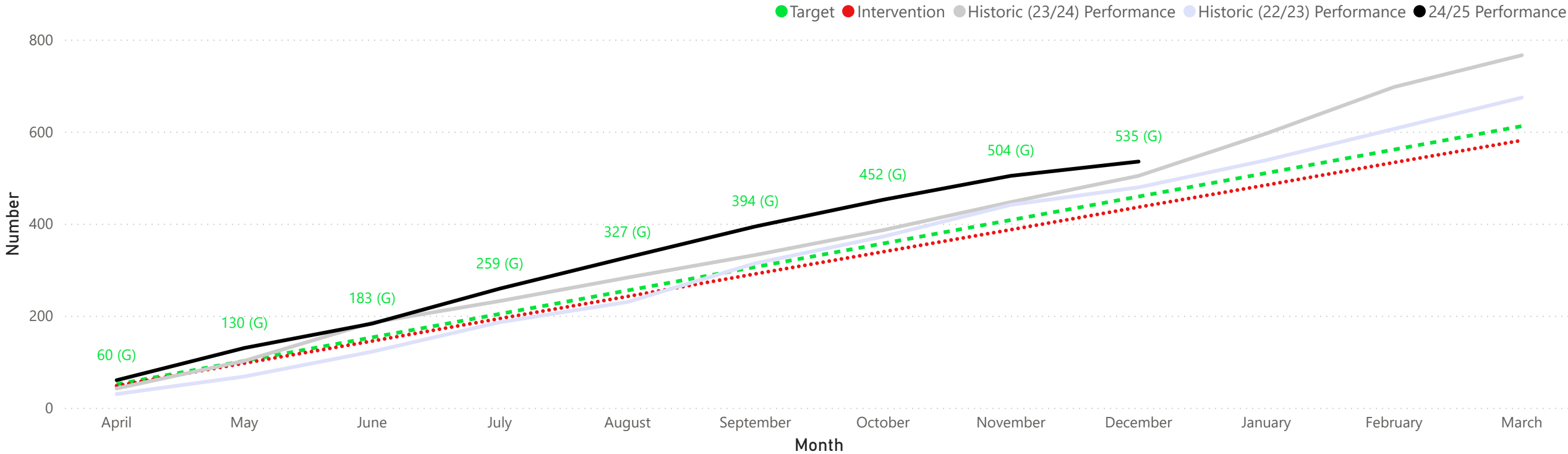Court result – Fly-Tip - £100 fine , £519.33 costs , £40 VS = 659.33

December   Duty of Care Fixed penalty notice issued and paid for £250.00 on the 02/12. Duty of Care Fixed penalty notice is...

Latest year-end forecast:

12

Latest projected outturn status:

G

PI 25. The number of programmed food safety inspections undertaken

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

60 (G)
130 (G)
183 (G)
259 (G)
327 (G)
394 (G)
452 (G)
504 (G)
535 (G)

Number

Month

April   May   June   July   August   September   October   November   December   January   February   March

Latest commentary from service:

Inspections continue to exceed the target set despite numbers being slighty lower in December due to the holiday season, sickness and refraining from inspecting businsesses as their bussiest time.

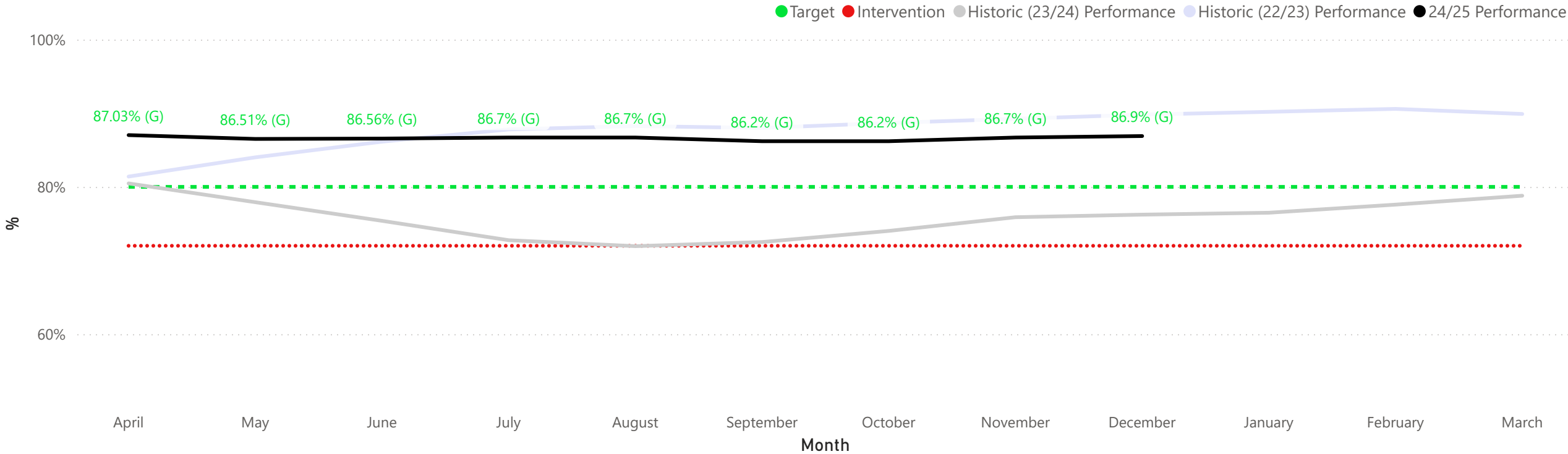**Latest year-end forecast:**

713

Latest projected outturn status:

G

Outcome: Delivering good quality, high value-for-money services

PI 26. Percentage of calls to Call Centre answered

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

87.03% (G) 86.51% (G) 86.56% (G) 86.7% (G) 86.7% (G) 86.2% (G) 86.2% (G) 86.7% (G) 86.9% (G)

Latest commentary from service:

Calls answered percentage has slightly improved due to call volumes decreasing 14% in December from November's level. We had two new part time team members start on the 25th November, this may impact the calls answered percentage in the coming months whilst they work through their training plan and call volumes increase in January.
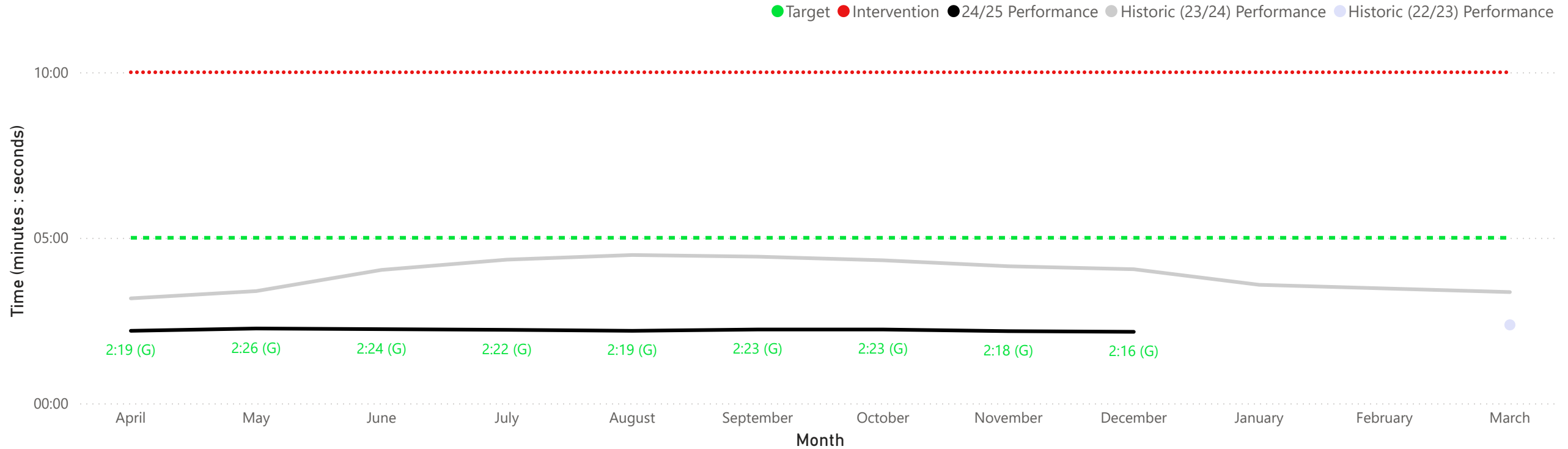
Latest year-end forecast:

83.7%

Latest projected outturn status:

G

PI 27. Average wait time for customers calling the Call Centre

● Target ● Intervention ● 24/25 Performance ● Historic (23/24) Performance ● Historic (22/23) Performance

Time (minutes : seconds)

Month	Value
April	2:19 (G)
May	2:26 (G)
June	2:24 (G)
July	2:22 (G)
August	2:19 (G)
September	2:23 (G)
October	2:23 (G)
November	2:18 (G)
December	2:16 (G)

Month

Latest commentary from service:

The average wait time has also improved by five seconds, helped by incoming calls decreasing 14% in December from November's level. It might increase slightly in the coming months whilst we train two new recruits to the team, and call volumes increase in January. The performance is still expected to be well within the target set.
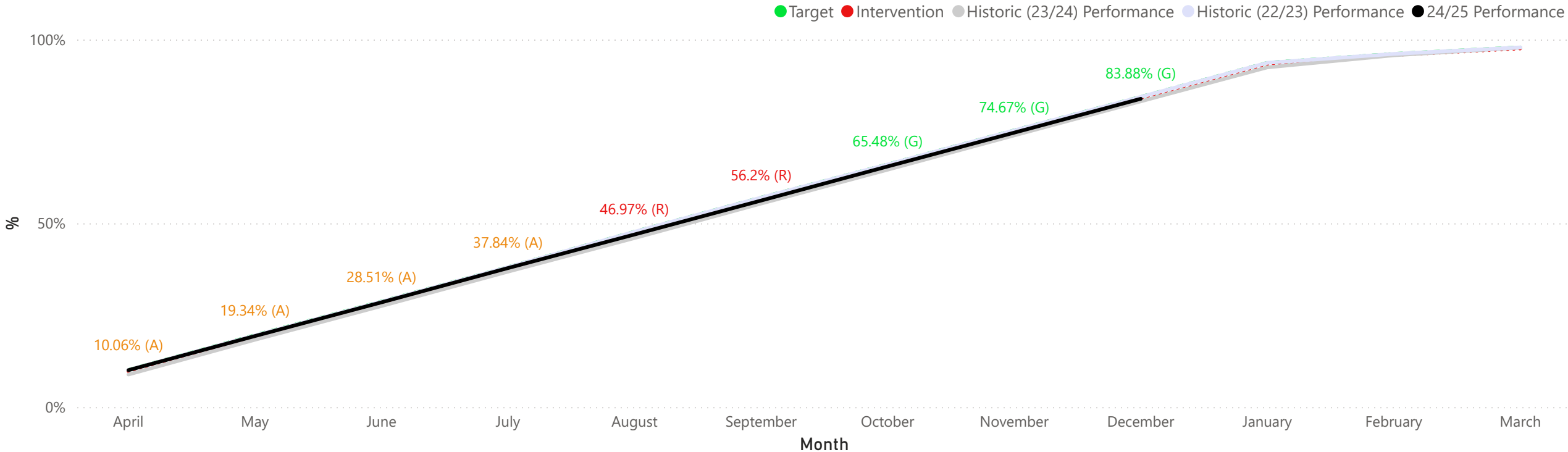
G

Latest year-end forecast:

02:35

Latest projected outturn status:

G

Outcome: Delivering good quality, high value-for-money services

PI 28. Council Tax collection rate

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels on chart:
- 10.06% (A) — April
- 19.34% (A) — May
- 28.51% (A) — June
- 37.84% (A) — July
- 46.97% (R) — August
- 56.2% (R) — September
- 65.48% (G) — October
- 74.67% (G) — November
- 83.88% (G) — December

X-axis: Month (April, May, June, July, August, September, October, November, December, January, February, March)
Y-axis: % (0%, 50%, 100%)

Latest commentary from service:

December collection is now 0.69% above the target, which was amended to better reflect the movement of instalments due for payment in year. The final outturn forecast remains unchanged.
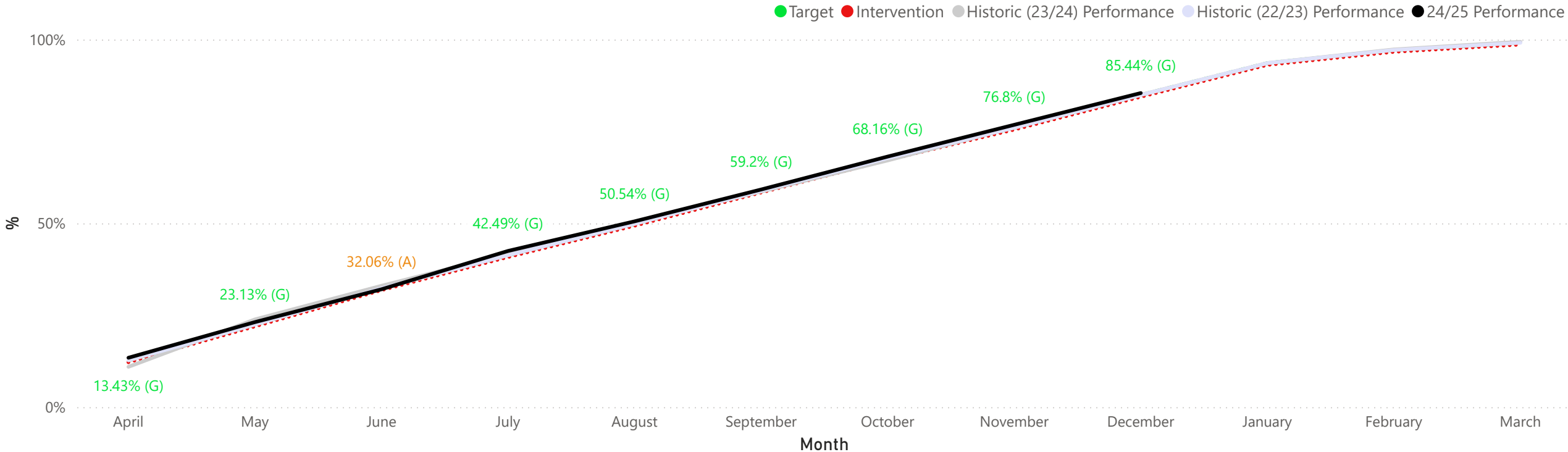
Latest year-end forecast:

97.86%

Latest projected outturn status:

G

Outcome: Delivering good quality, high value-for-money services

PI 29. Business Rates collection rate

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels on chart:
- 13.43% (G) — April
- 23.13% (G) — May
- 32.06% (A) — June
- 42.49% (G) — July
- 50.54% (G) — August
- 59.2% (G) — September
- 68.16% (G) — October
- 76.8% (G) — November
- 85.44% (G) — December

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Latest commentary from service:

December collection is 0.53% above target. The final outturn forecast remains unchanged.
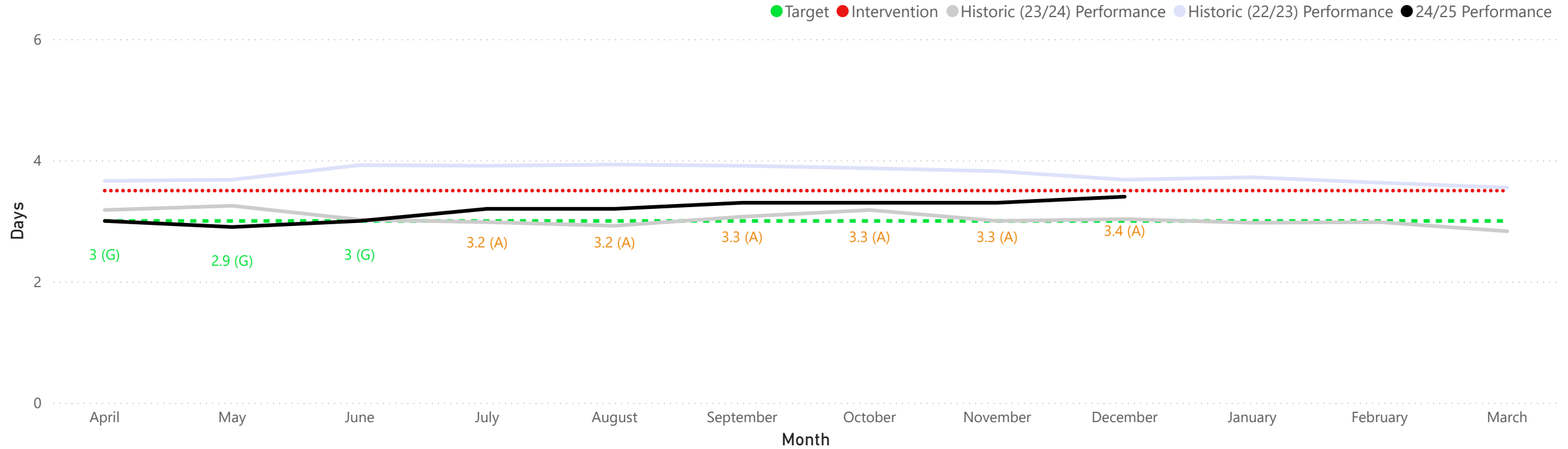
Latest year-end forecast:

99.12%

Latest projected outturn status:

G

PI 30. Staff short-term sickness days lost per full time equivalent (rolling 12 month total)

Legend: ● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

Data labels on chart:
- April: 3 (G)
- May: 2.9 (G)
- June: 3 (G)
- July: 3.2 (A)
- August: 3.2 (A)
- September: 3.3 (A)
- October: 3.3 (A)
- November: 3.3 (A)
- December: 3.4 (A)

Y-axis: Days (0, 2, 4, 6)
X-axis: Month (April, May, June, July, August, September, October, November, December, January, February, March)

Latest commentary from service:

Short term sickness has remained higher than the KPI, however these are the months that sickness does tend to increase due to seasonal coughs and colds. This period we're are also contending with seasonal illnesses, which are likely to impact on short term sickness
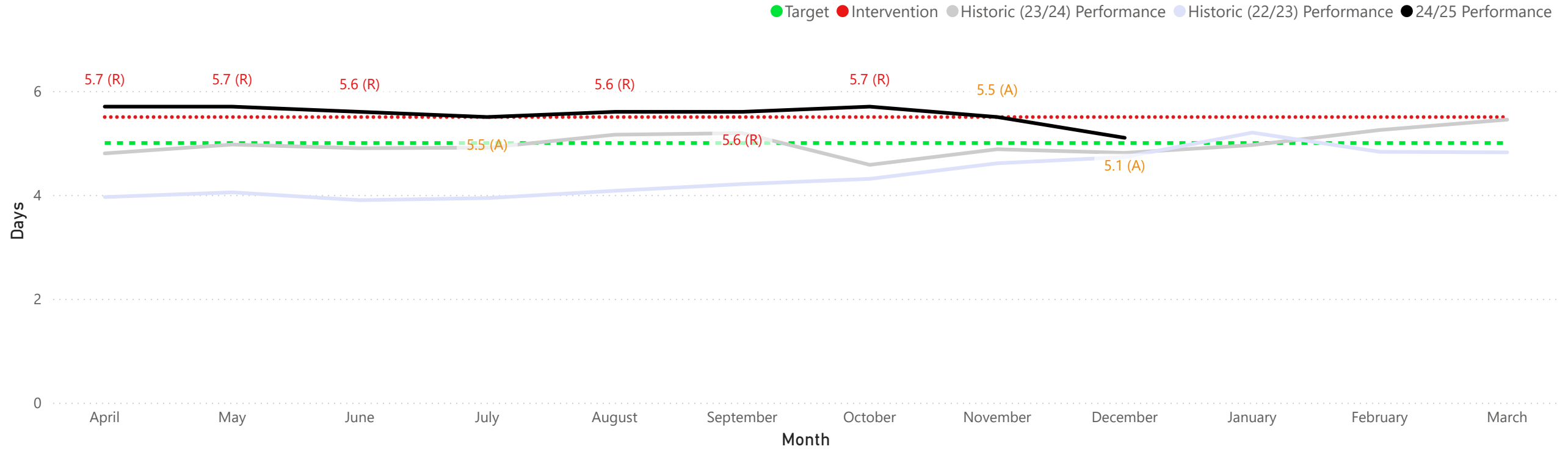
Latest year-end forecast:

3.0

Latest projected outturn status:

G

PI 31. Staff long-term sickness days lost per full time equivalent (rolling 12 month total)

● Target ● Intervention ● Historic (23/24) Performance ● Historic (22/23) Performance ● 24/25 Performance

5.7 (R) 5.7 (R) 5.6 (R) 5.6 (R) 5.7 (R) 5.5 (A) 5.5 (A) 5.6 (R) 5.1 (A)

Days

Month

Latest commentary from service:

A number of long term sickness cases have been resolved which has positively impacted on the long term percentage. We still have a small number of sickness cases that are needing to be managed and supported in a sensitive manner
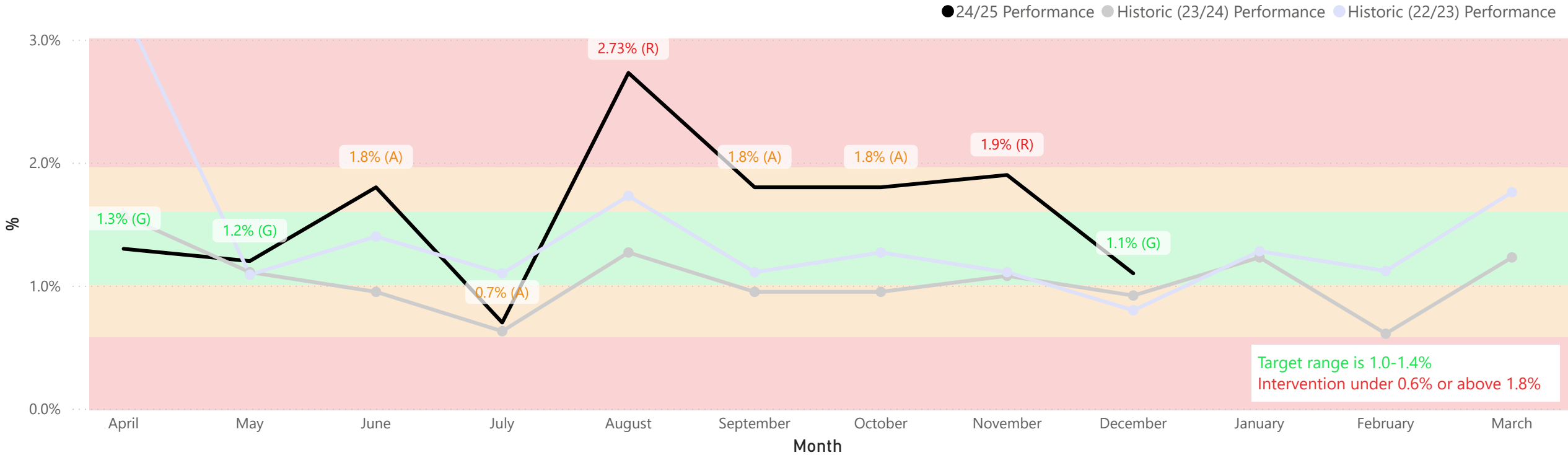
Latest year-end forecast:

5.4

Latest projected outturn status:

A

Outcome: Delivering good quality, high value-for-money services

PI 32. Staff turnover (per individual month)

● 24/25 Performance   ● Historic (23/24) Performance   ● Historic (22/23) Performance

Data labels on 24/25 Performance line:
- 1.3% (G)
- 1.2% (G)
- 1.8% (A)
- 0.7% (A)
- 2.73% (R)
- 1.8% (A)
- 1.8% (A)
- 1.9% (R)
- 1.1% (G)

Target range is 1.0-1.4%
Intervention under 0.6% or above 1.8%

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

---

Latest commentary from service:

Turnover has reduced over this quarter but and is now meeting the KPI level. Leaving reasons are continuing to be monitored closely and action taken where concerns are raised

Latest year-end forecast:

1.00%

Latest projected outturn status:

G