Appendix B: Operational Performance Measure Graphs, Quarter 4, 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)	A	A
PI5 Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	A	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

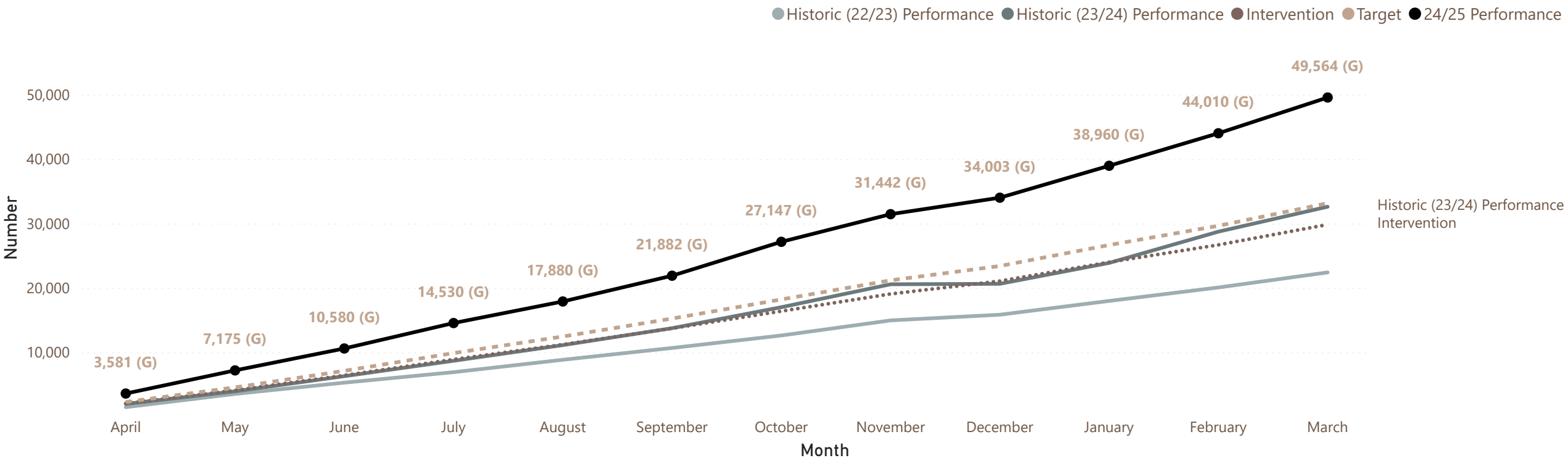| Helping people in crisis	Latest Status	Outturn Status
PI10 Number of households in Temporary Accommodation (snapshot at end of each period)	G	G

Improving Housing	Latest Status	Outturn Status
PI11 Net change in number of homes with a Council Tax banding	R	R
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	R
PI24 Number of enforcement actions taken on fly tips (fines/court summons)	A	A
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	A	A
PI30 Staff short-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	R	R
PI31 Staff long-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	G	G
PI32 Staff turnover (per individual month)	G	G

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

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

Latest commentary from service:

The team has achieved a 52% growth in the previous year in terms of attendance (49,564 v 32,599) and 50% above the target for the year (33,147). Having broken the 5k marker in February, attendance in March has grown again to more than 5,300.

Both 'Pay as you Go' activity sessions (>2.5k) attendances along with 'Commissioned Activities' (>1.2k) have recorded a single best month to date.

There were over 700 attendances in care settings for the first time and Wellbeing Walks recorded over 400 attendances for the first time since pre-Covid.
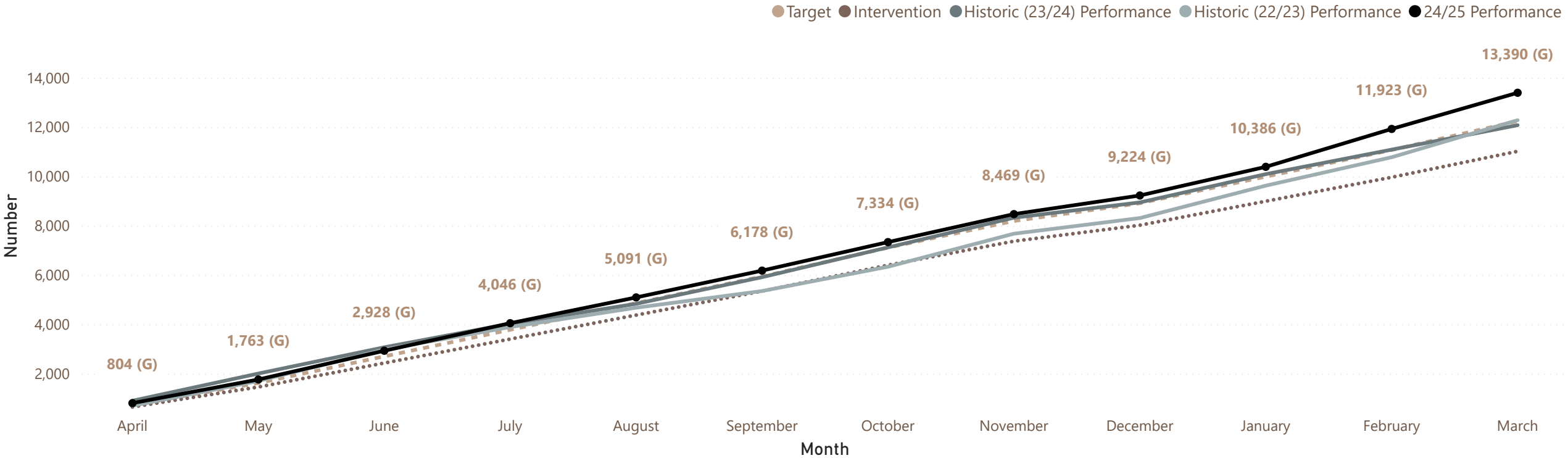
Year-End Result

49,564

Year-End Status

G

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

Latest commentary from service:

At year-end, the Sports Development team finished 11% up on the previous year's end and 9% above target for the year on attendance.

A strong end to the year with a year-best attendance level of 1,467 in March. Additional walking sports sessions have contributed to this strong end to this position.

A new Men's Health Hub is due to launch in April and a new walking netball session in St Ives in May.

With a busy school holiday programme for Easter, May Half Term and the Summer ahead, it promises to be an exciting year ahead for the team. From April the team will be fully integrated with the Active Lifestyles reporting helping to highlight their contribution to the wider service.
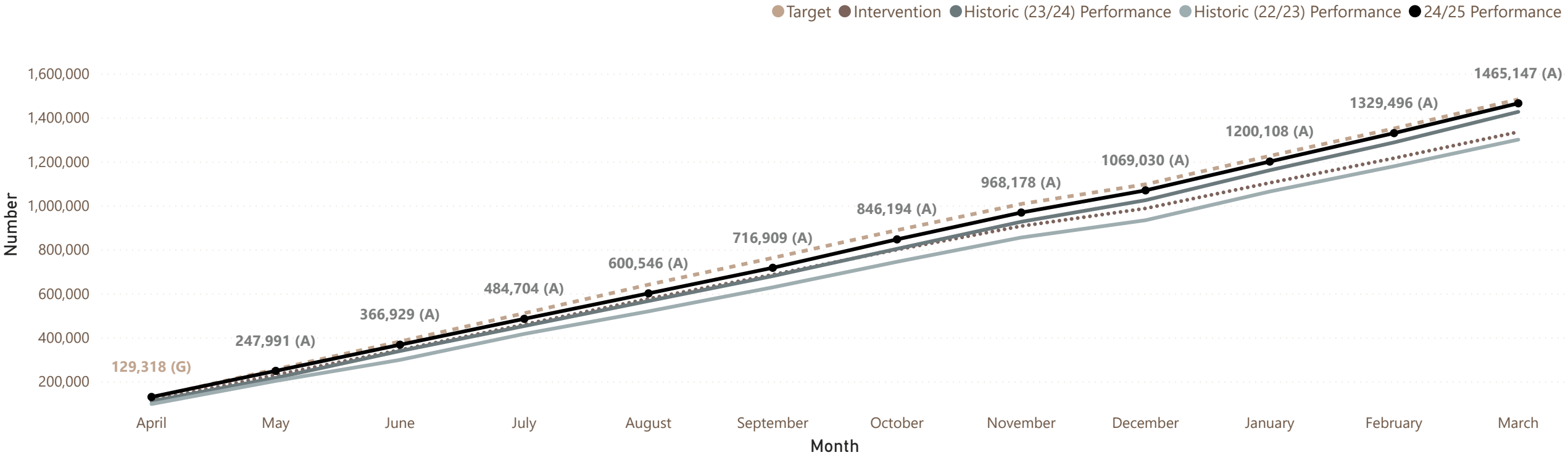
Year-End Result

13,390

Year-End Status

G

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

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

Data labels (24/25 Performance):
- 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)
- 1,200,108 (A)
- 1,329,496 (A)
- 1,465,147 (A)

Y-axis: Number (200,000 to 1,600,000)
X-axis: Month (April to March)

Latest commentary from service:

March performance was +3k ahead of target. The full-year outturn for One Leisure missed the target by -18k however year on year performance for the service has continued to grow attendance by +40k vs. 23/24. The temporary gym operation in January to support the wider investment in health and fitness facilities did impact the service's ability to recover the annual deficit to target.
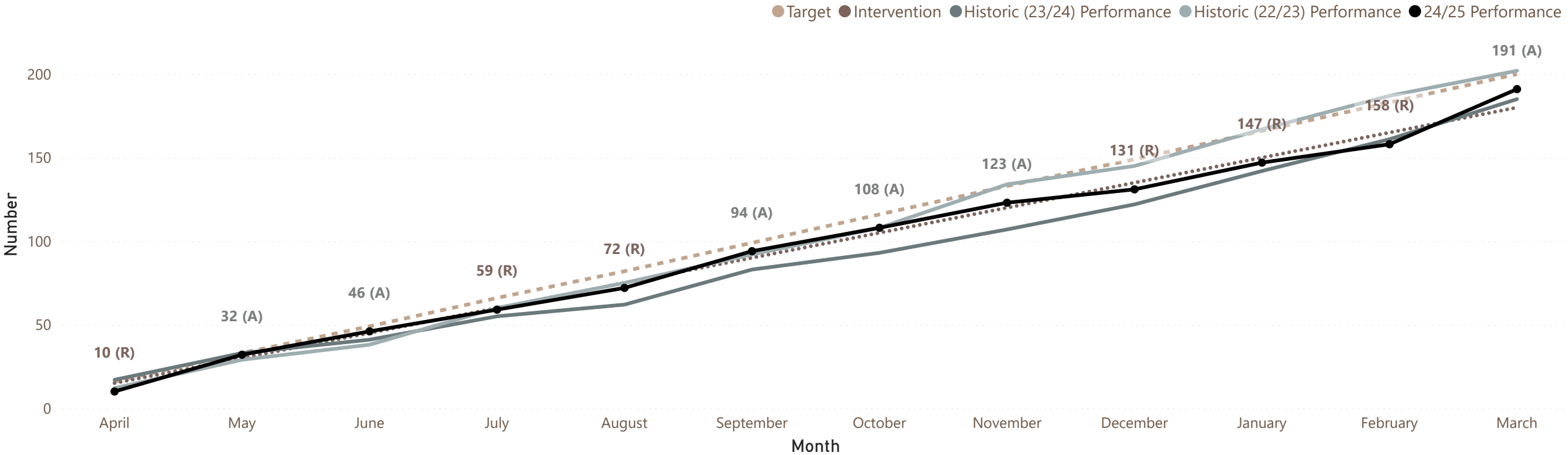
Year-End Result

1,465,147

Year-End 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 point labels: 10 (R), 32 (A), 46 (A), 59 (R), 72 (R), 94 (A), 108 (A), 123 (A), 131 (R), 147 (R), 158 (R), 191 (A)

Y-axis: Number
X-axis: Month (April, May, June, July, August, September, October, November, December, January, February, March)
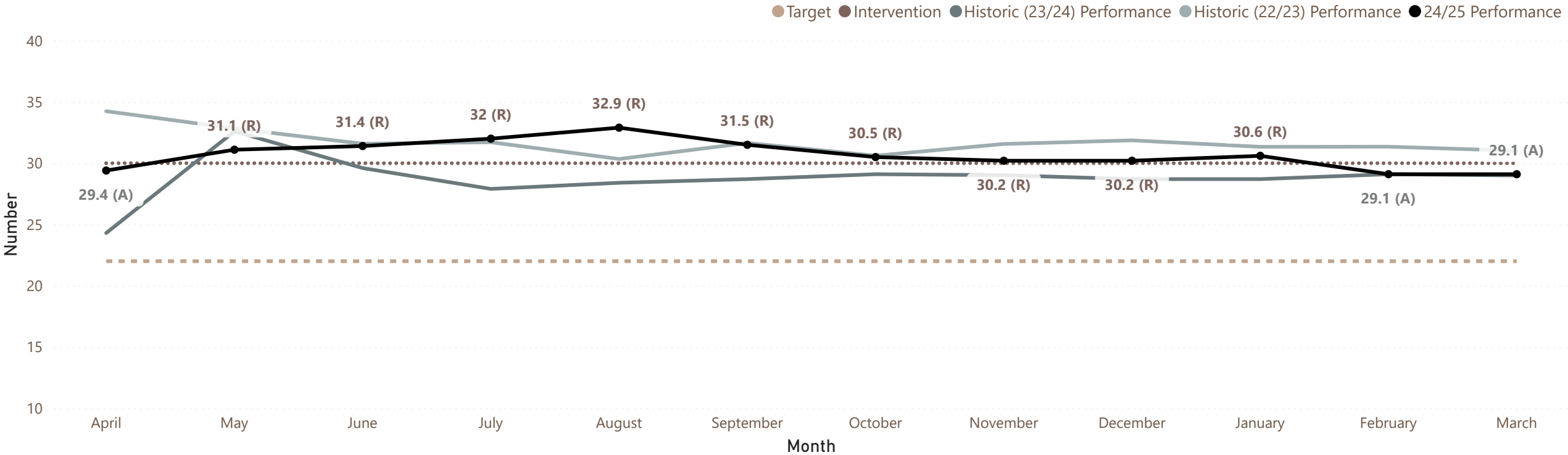
Latest commentary from service:

The number of residents helped via a Disabled Facilities Grant is slightly higher than the figure reported last year of 185. The delays continue to relate to the time it is taking for Places for People to approve works on their properties.

Year-End Result

191

Year-End 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

Data labels on chart:
- 29.4 (A)
- 31.1 (R)
- 31.4 (R)
- 32 (R)
- 32.9 (R)
- 31.5 (R)
- 30.5 (R)
- 30.2 (R)
- 30.2 (R)
- 30.6 (R)
- 29.1 (A)
- 29.1 (A)

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

Y-axis (Number): 10, 15, 20, 25, 30, 35, 40
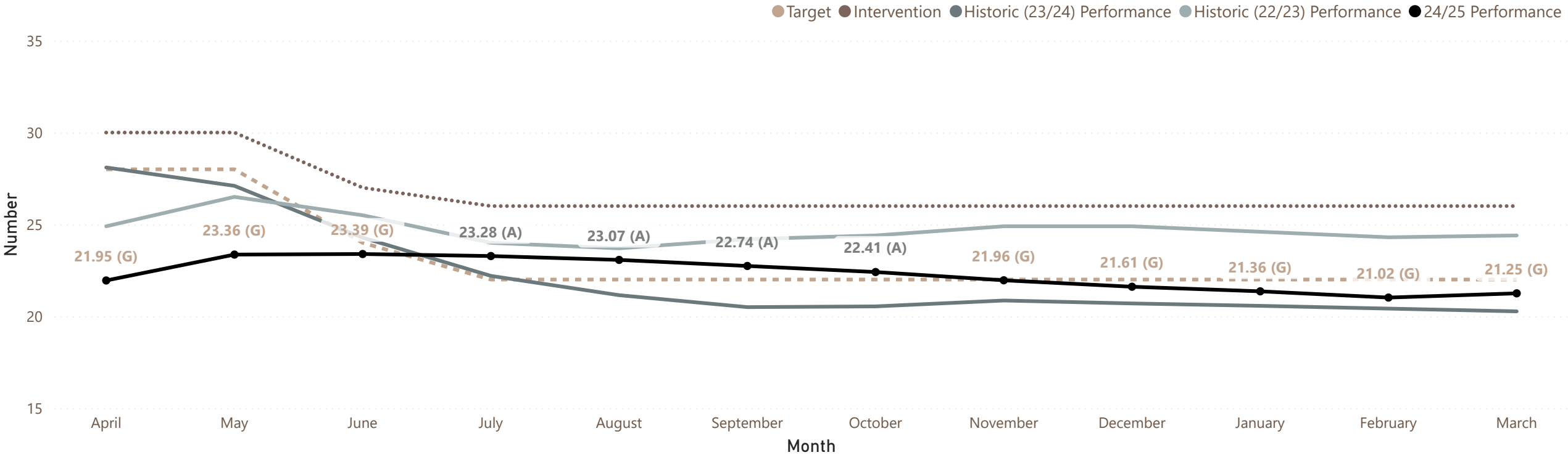
Latest commentary from service:

The metric continues to be impacted by the times taken by Places for People to approve works. The average number of weeks reported in March 2024 was 29. Places for People Regional Director has committed to trying to resolve the issues with delayed approval. Complex cases and extensions take considerably longer to complete and impact the number of weeks overall. The Member working group will consider the challenges being faced and make recommendations for action based on priority.

Year-End Result

29.1

Year-End Status

A

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), 21.36 (G), 21.02 (G), 21.25 (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:

Despite a 24% increase (720) in the total number of new claims received throughout the year, the team has worked hard to ensure that new claims are processed within the target timescale of 22 days. This is a considerable achievement given the implementation of a new CTS scheme at the start of 2024 and demonstrates not only the processing efficiencies delivered by the new scheme but also the dedication and focus of the team in ensuring that timely service is delivered to residents.
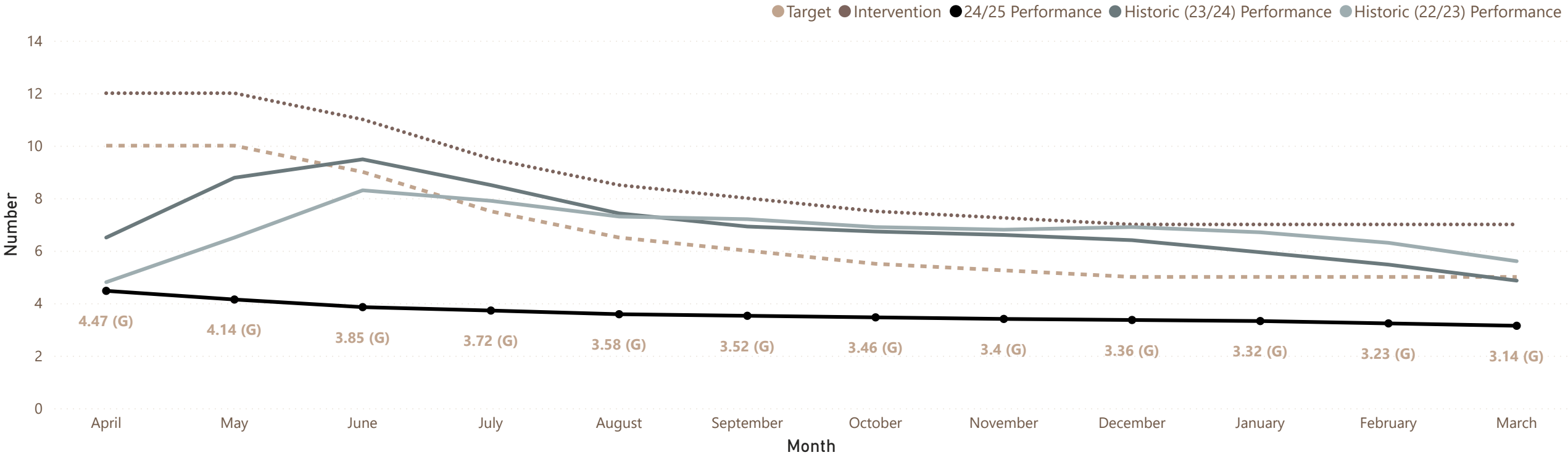
Year-End Result

21

Year-End Status

G

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

Number / Month

4.47 (G) 4.14 (G) 3.85 (G) 3.72 (G) 3.58 (G) 3.52 (G) 3.46 (G) 3.4 (G) 3.36 (G) 3.32 (G) 3.23 (G) 3.14 (G)

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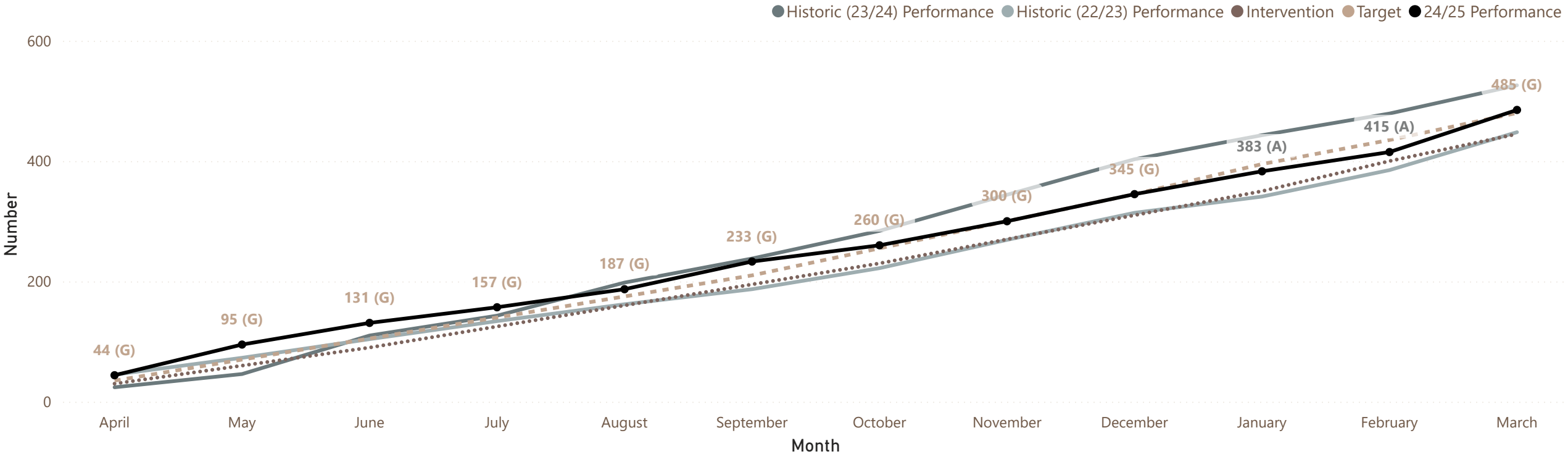

Latest commentary from service:

The average number of days taken in 24/25 was 1.7 days quicker when compared to 23/24 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 and ensures that residents receive the correct awards as soon as possible following notification of changes.

Year-End Result

3.1

Year-End Status

G

Outcome: Keeping people out of crisis

PI 8. Number of homelessness preventions achieved

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

Data labels: 44 (G), 95 (G), 131 (G), 157 (G), 187 (G), 233 (G), 260 (G), 300 (G), 345 (G), 383 (A), 415 (A), 485 (G)

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 69 successful preventions in March, giving a cumulative total of 485 in the year. This represents an 8% decrease from the 526 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.
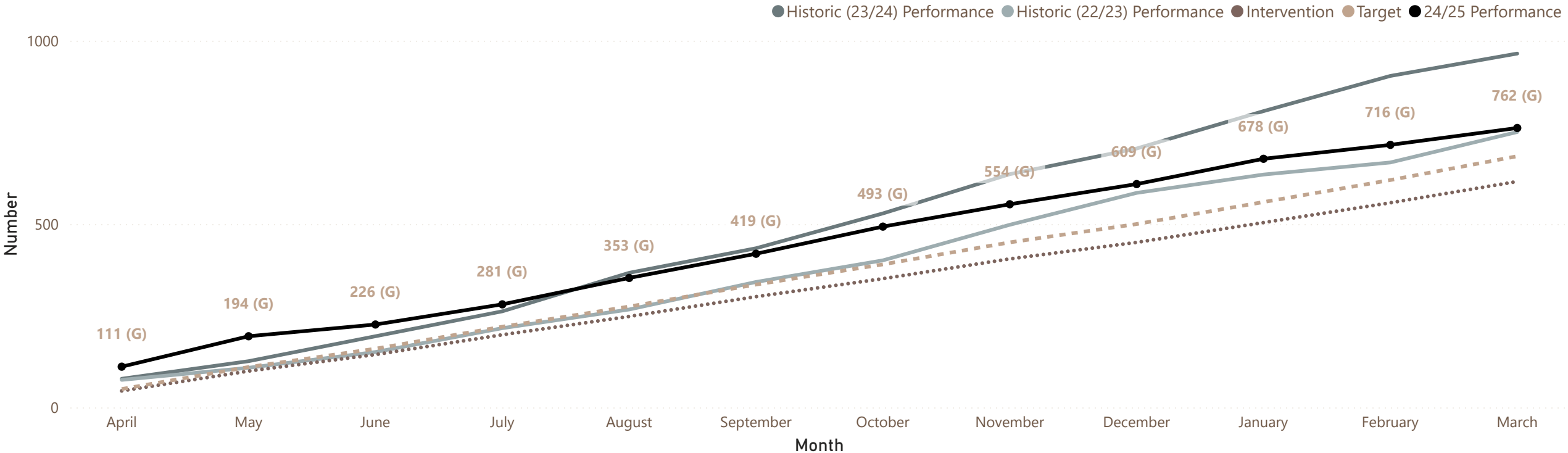
Year-End Result

485

Year-End Status

G

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

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

Data labels (24/25 Performance): 111 (G), 194 (G), 226 (G), 281 (G), 353 (G), 419 (G), 493 (G), 554 (G), 609 (G), 678 (G), 716 (G), 762 (G)

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

Y-axis (Number): 0, 500, 1000

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 762 households housed in the financial year and this compares to the 965 households in the previous year, a 21% decrease. This reduction was forecast due to the lower number of new builds expected to be delivered this year when compared to last, meaning that overall the number of lettings this year was likely to be approximately 200 less than last year.
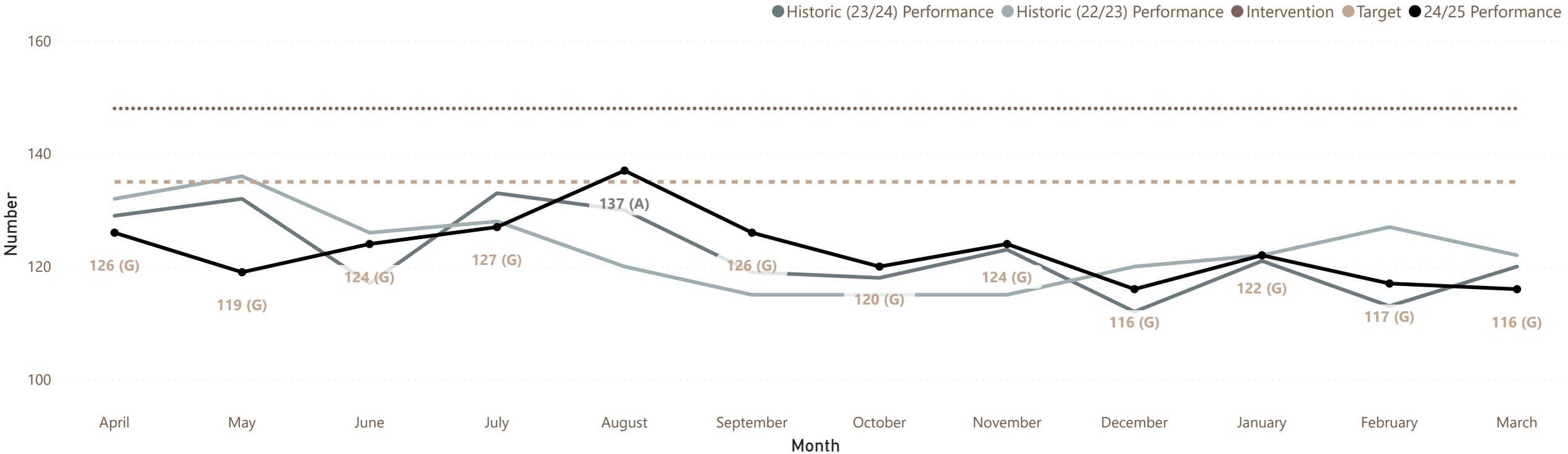
Year-End Result

762

Year-End Status

G

Outcome: Helping people in crisis

PI 10. Number of households in Temporary Accommodation

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

Data labels on chart: 126 (G), 119 (G), 124 (G), 127 (G), 137 (A), 126 (G), 120 (G), 124 (G), 116 (G), 122 (G), 117 (G), 116 (G)

Y-axis: Number (100, 120, 140, 160)
X-axis: Month (April, May, June, July, August, September, October, November, December, January, February, March)

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 March was 116, compared to the 120 households in TA at the same point as last year. Through the successful interventions and preventions achieved (PI8), we continue to resolve household homelessness, keeping our use of temporary accommodation within targets.
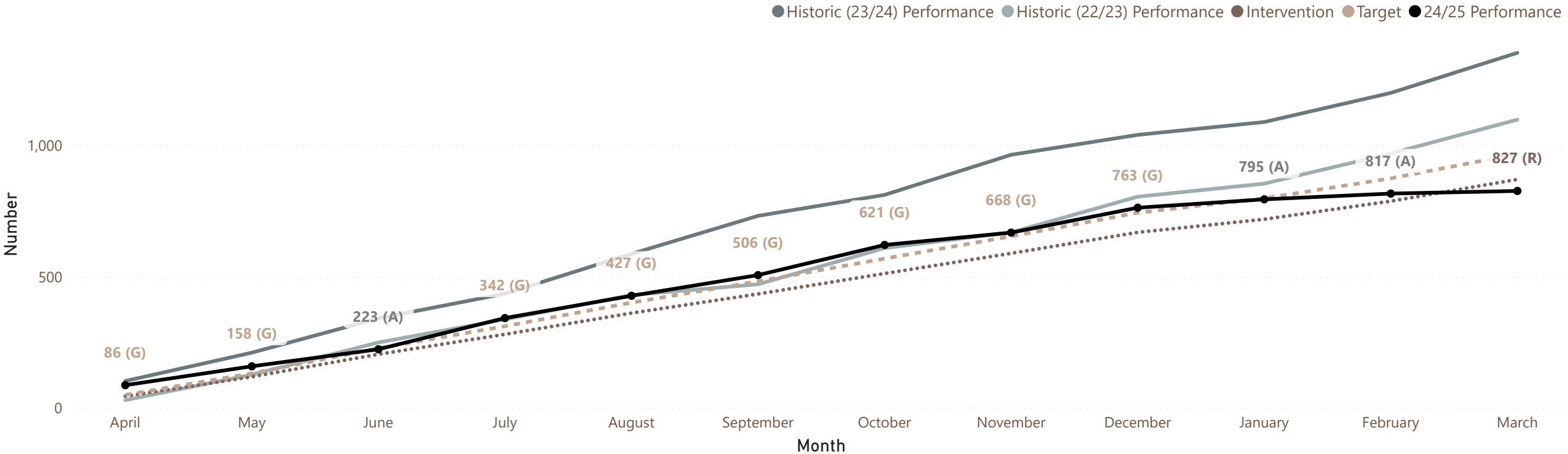
Year-End Result

116

Year-End Status

G

Outcome: Improving housing

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

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

86 (G)
158 (G)
223 (A)
342 (G)
427 (G)
506 (G)
621 (G)
668 (G)
763 (G)
795 (A)
817 (A)
827 (R)

Latest commentary from service:

The number of homes with a council tax banding rose by 10 in March.

In January, the VOA changed their council tax system, causing national delays in the number of additions being reported each month. As things stand, there are still 370 properties awaiting a council tax banding, including 59 that are now over 90 working days old. This delay is expected to persist until the end of April.
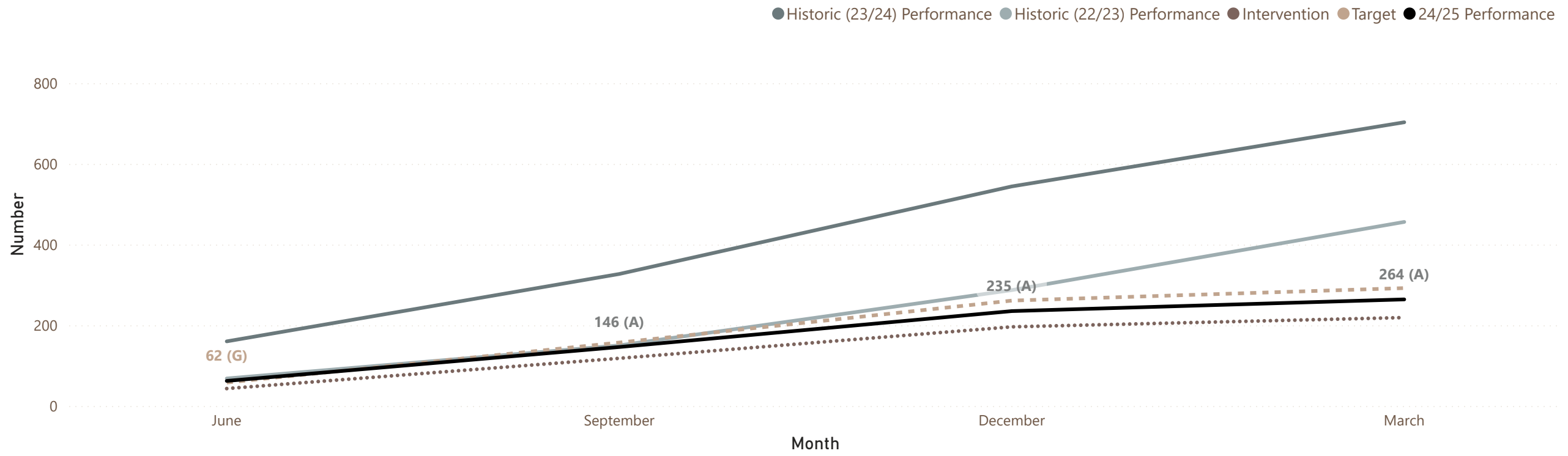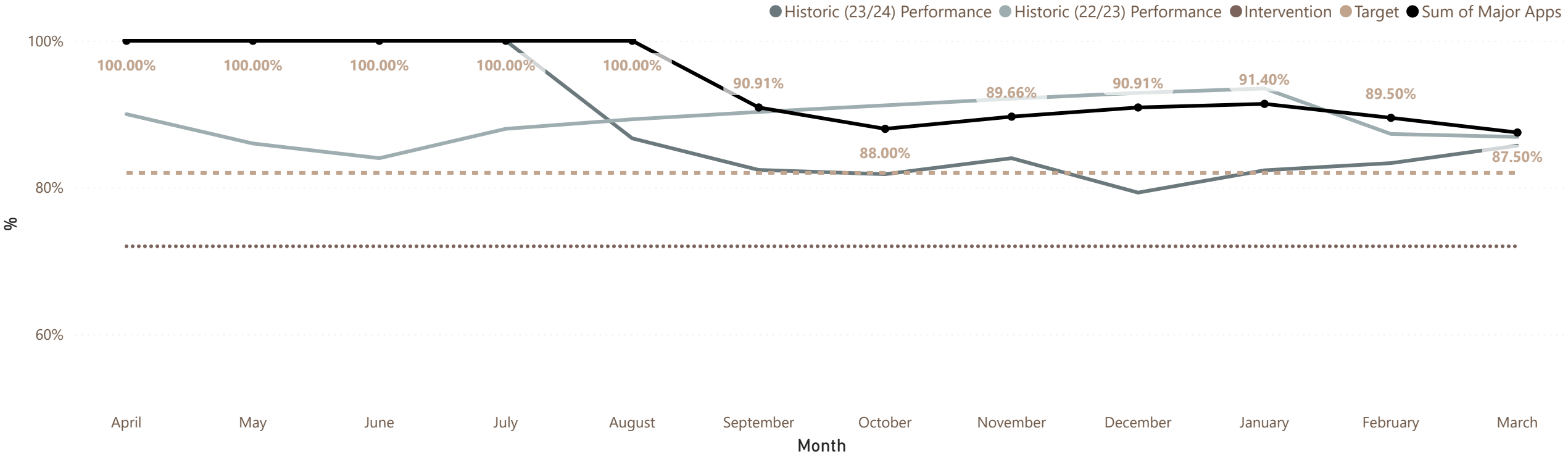
Year-End Result

827

Year-End Status

R

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

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

Latest commentary from service:

Year-end performance is slightly down (264 achieved compared to the 292 target). The programme and rate of construction can fluctuate and relatively minor delays can occur which (especially at year-end) can move some of the affordable homes into the next financial year. This has been the case this time and the main cause has been the slippage of 20 homes in one development in Quarter 4 but they will be delivered in Quarter 1 next year. Indications for completions in 2025/26 suggest in the region of 30% more homes than in 2024/25 may be achieved.

Year-End Result

288

Year-End Status

A

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

●Historic (23/24) Performance ●Historic (22/23) Performance ●Intervention ●Target ●Sum of Major Apps

100.00%   100.00%   100.00%   100.00%   100.00%   90.91%   89.66%   90.91%   91.40%   89.50%

88.00%

87.50%

Latest commentary from service:

The end-of-year performance finished 1.8% higher than the previous year, with 35 of 40 decisions issued this year issued within time.
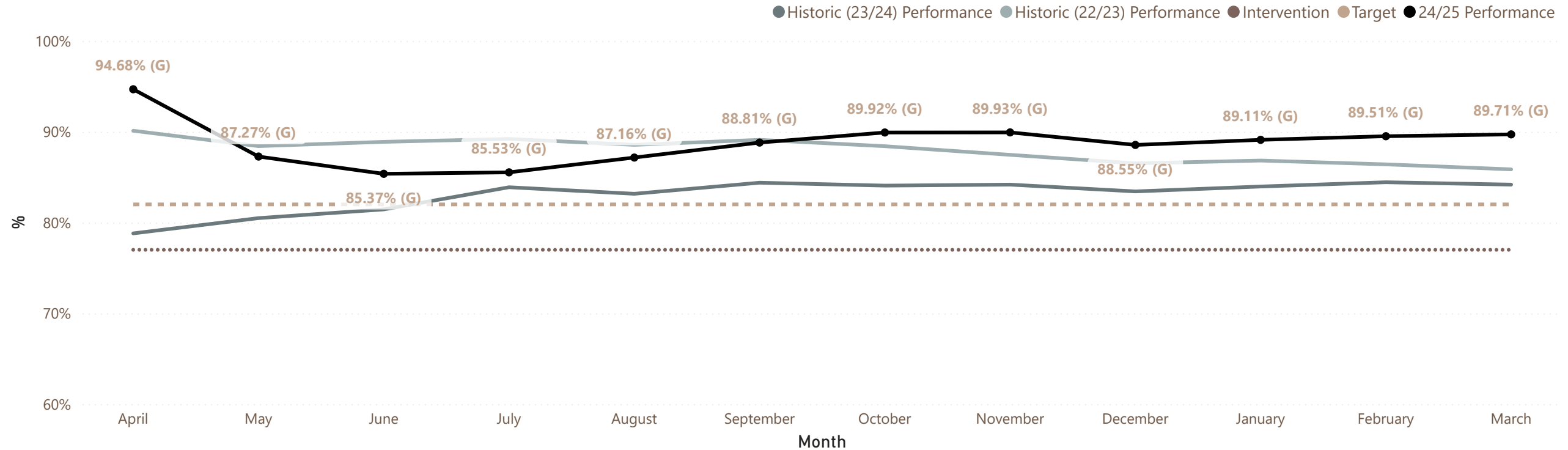
Year-End Result

87.5%

Year-End 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: ● Historic (23/24) Performance ● Historic (22/23) Performance ● Intervention ● Target ● 24/25 Performance

Data labels on chart:
- 94.68% (G)
- 87.27% (G)
- 85.53% (G)
- 85.37% (G)
- 87.16% (G)
- 88.81% (G)
- 89.92% (G)
- 89.93% (G)
- 88.55% (G)
- 89.11% (G)
- 89.51% (G)
- 89.71% (G)

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

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Latest commentary from service:

Minor and Other applications saw a larger improvement in performance over the year finishing 5.53% higher than last year's performance and issuing 924 of 1030 applications within time. This metric will remain an area of focus to raise minor applications performance.
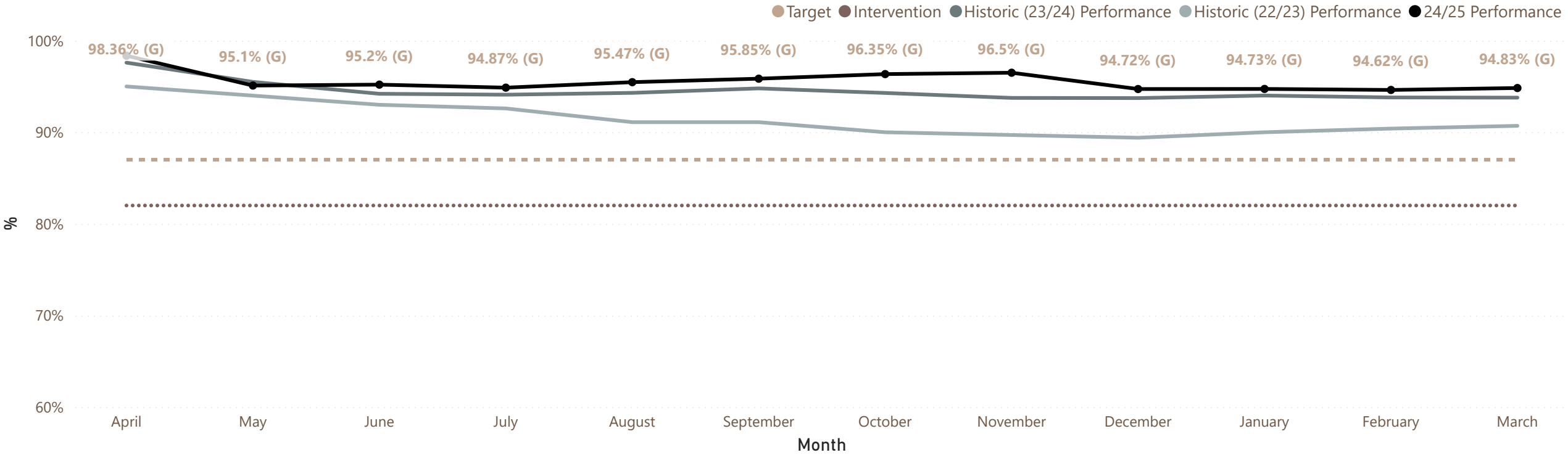
Year-End Result

89.7%

Year-End 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 on chart: 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), 94.73% (G), 94.62% (G), 94.83% (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:

495 of 522 householder applications were determined in time leading to a 1.05% Improvement over last year's performance.
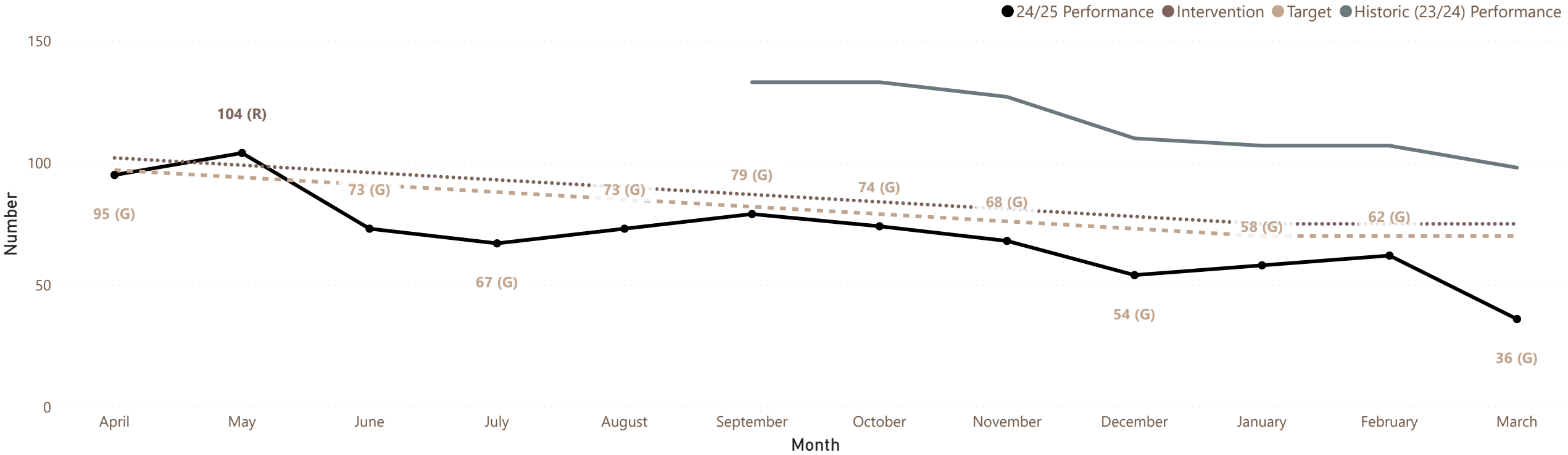
Year-End Result

94.8%

Year-End 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: ● 24/25 Performance ● Intervention ● Target ● Historic (23/24) Performance

Data labels on chart: 104 (R), 95 (G), 73 (G), 73 (G), 67 (G), 79 (G), 74 (G), 68 (G), 58 (G), 62 (G), 54 (G), 36 (G)

Latest commentary from service:

Last year we exceeded our target of reducing backlog applications to 100 by 2. This year we have exceeded our target of 70 by 34 applications. A substantial effort was made in March to drive down the number of applications in backlog, with a view to driving down applications over 16 weeks without an extension of time to as close to 0 as possible.
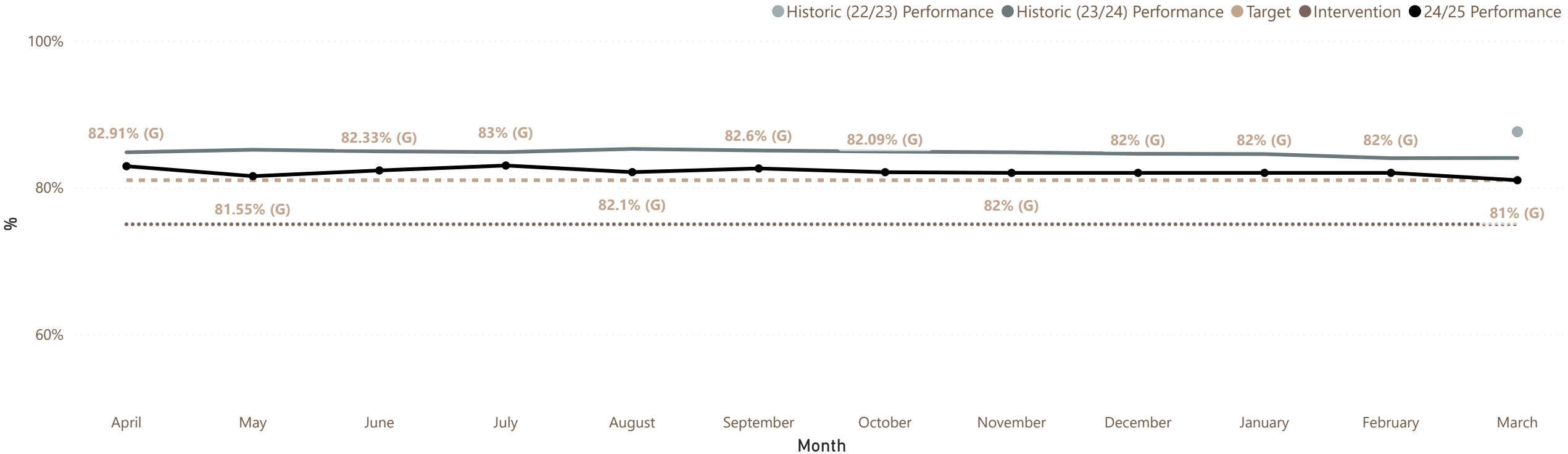
Year-End Result

36

Year-End Status

G

Outcome: Lowering our carbon emissions

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

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

Latest commentary from service:

The EEDI target has been met for the year despite having a high level of staff changes this year.

New drivers require mentoring to ensure they meet the required standards.

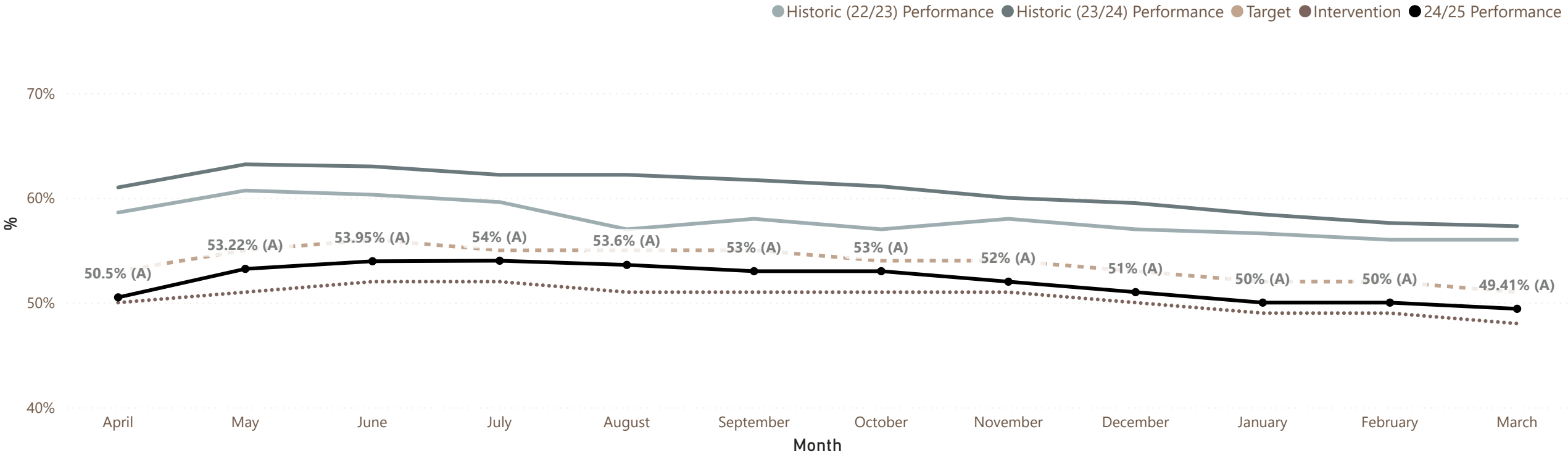Maintaining this high score has a number of benefits such as fuel savings of approximately 17,000 litres per year, reduced vehicle maintenance costs, and improved safety for staff and residents.

Year-End Result

81.0%

Year-End Status

G

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

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

Data labels on 24/25 Performance / Target line:
- 50.5% (A)
- 53.22% (A)
- 53.95% (A)
- 54% (A)
- 53.6% (A)
- 53% (A)
- 53% (A)
- 52% (A)
- 51% (A)
- 50% (A)
- 50% (A)
- 49.41% (A)

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

Latest commentary from service:

We've achieved a recycling rate of 49.4% which is 2% below our forecast target for this year. However, the implementation of the chargeable garden waste service in April 2024 brought uncertainty around the tonnages and participation rates. In addition, the amount of organic waste collected is weather-dependent with seasonal variations.

Despite the reduction, Huntingdonshire is above the average in England, which sits at 44%, and above a neighbouring authority, which has the same collection arrangements, where they scored 40%.

With the introduction of food waste in April 2026 we are anticipating a significant increase in our recycling rate.
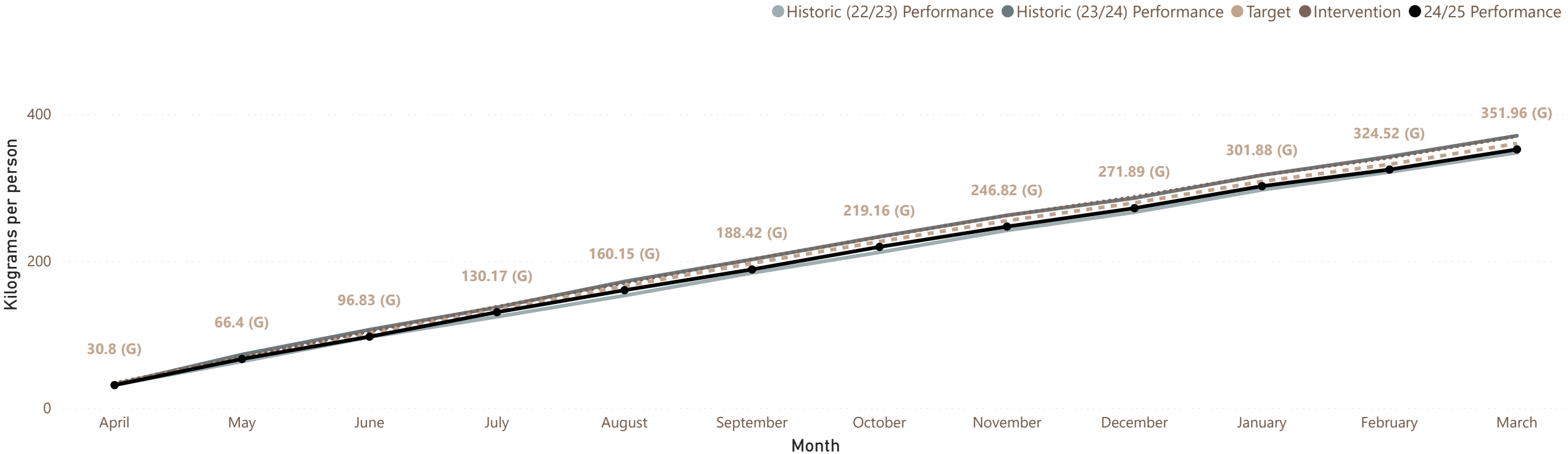
Year-End Result

49.4%

Year-End Status

A

PI 19. Collected household waste per person (kilograms)

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

Data labels on chart (Target):
- 30.8 (G)
- 66.4 (G)
- 96.83 (G)
- 130.17 (G)
- 160.15 (G)
- 188.42 (G)
- 219.16 (G)
- 246.82 (G)
- 271.89 (G)
- 301.88 (G)
- 324.52 (G)
- 351.96 (G)

Y-axis: Kilograms per person

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

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Latest commentary from service:

The average across England sits at 377kg/person of collected waste, Huntingdonshire collected 351.95kg/person of waste which is mainly due to the reduction in garden waste being collected.
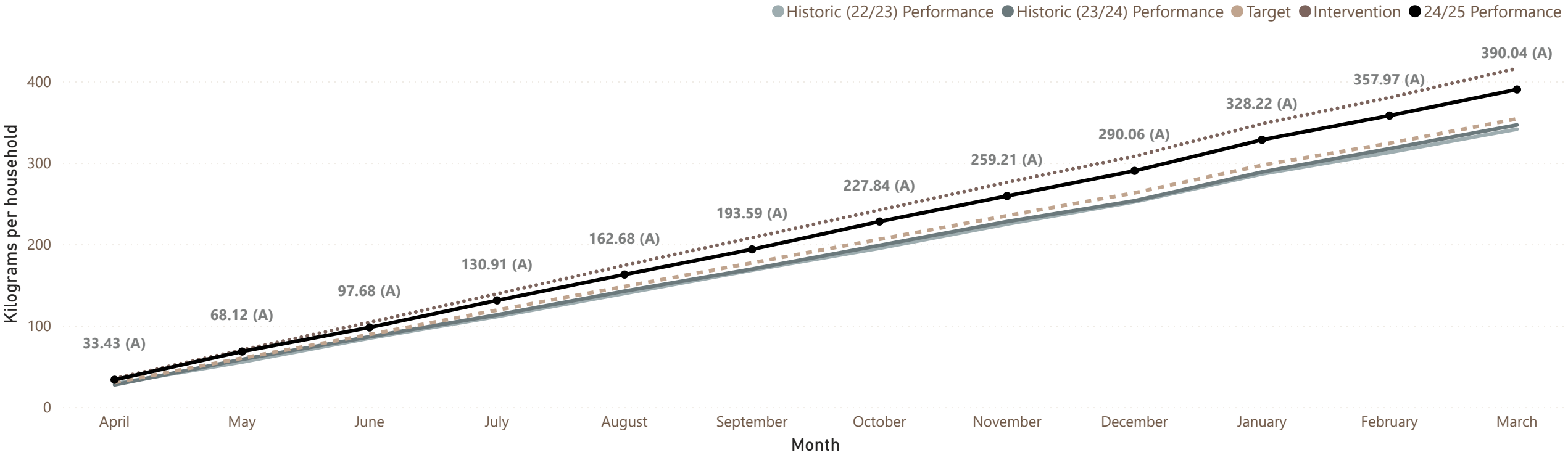
Year-to-date - 91.57kg of dry recycling per person, 178.05kg of residual per person and 82.34kg/person

Year-End Result

351.96

Year-End Status

G

PI 20. Residual waste collected per household (kilograms)

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

Chart data points (24/25 Performance):
- April: 33.43 (A)
- May: 68.12 (A)
- June: 97.68 (A)
- July: 130.91 (A)
- August: 162.68 (A)
- September: 193.59 (A)
- October: 227.84 (A)
- November: 259.21 (A)
- December: 290.06 (A)
- January: 328.22 (A)
- February: 357.97 (A)
- March: 390.04 (A)

Y-axis: Kilograms per household (0, 100, 200, 300, 400)
X-axis: Month
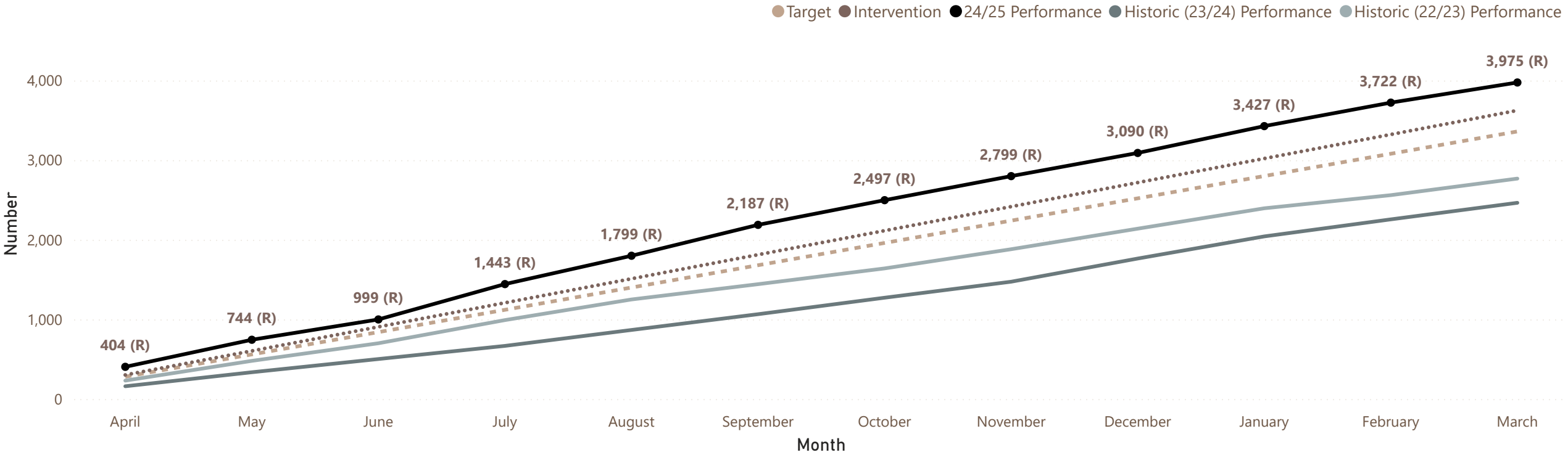
Latest commentary from service:

This metric was anticipated to increase with the introduction of the garden waste service, however, with the implementation of the weekly food waste service in April 2026, we anticipate that this will reduce as residents dispose of their food waste via the new service rather than through the residual waste bin.

Year-to-date the residual waste tonnage has increased by 43.53kg per household.

Work continues on the food waste behavioural change project to bring together a comprehensive communication plan to further encourage residents to reduce the amount of food waste they are throwing away.

Year-End Result

390.04

Year-End Status

A

PI 21. Number of missed bins

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

Chart – Number (y-axis) vs Month (x-axis), April to March

24/25 Performance values (R):
- April: 404 (R)
- May: 744 (R)
- June: 999 (R)
- July: 1,443 (R)
- August: 1,799 (R)
- September: 2,187 (R)
- October: 2,497 (R)
- November: 2,799 (R)
- December: 3,090 (R)
- January: 3,427 (R)
- February: 3,722 (R)
- March: 3,975 (R)

Latest commentary from service:

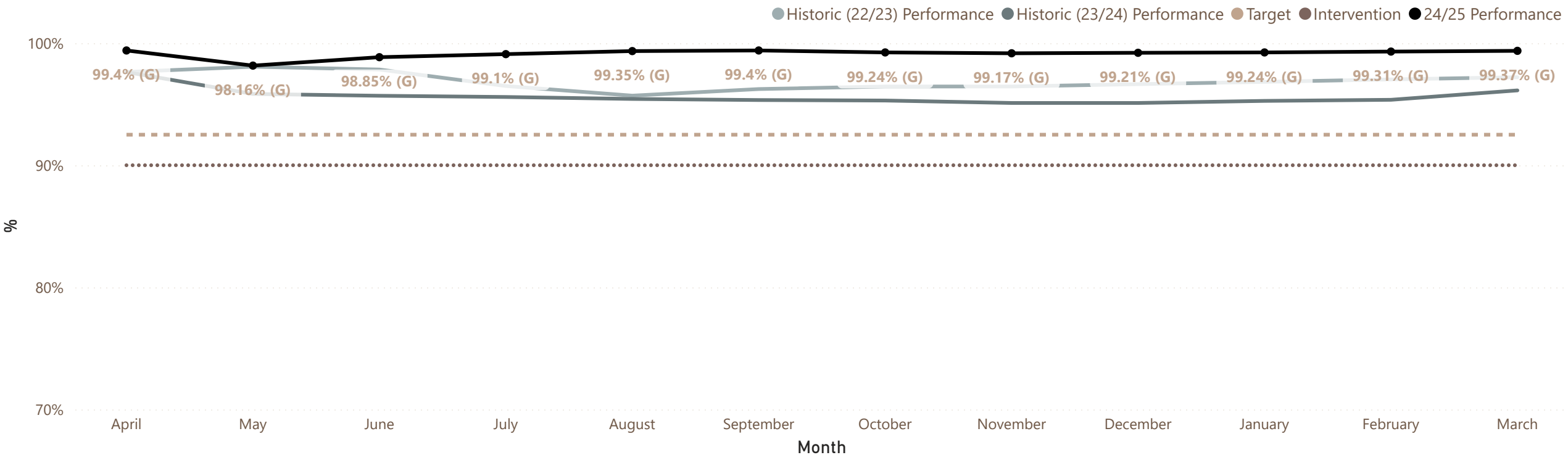There were 5,670,932 scheduled collections in 2024/25, with 0.07% reported as missed.

Although our year-to-date missed bin collection rate stands at 0.07% and is higher than our ambitious stretch target, HDC remains below the APSE benchmark average of 0.076% across comparative local authorities.

Year-End Result

3,975

Year-End Status

R

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

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

Data labels on chart: 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), 99.24% (G), 99.31% (G), 99.37% (G)

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

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

Latest commentary from service:

The areas sampled are based on the national LAM's (land Asset Management system) grading framework which is benchmarked by the Association of Public Service Excellence (APSE).

2372 random areas across the district were inspected throughout the year (circa 200 per month)
Any areas identified through inspection as falling below standards were rectified within 5 working days.

Roadside littering continues to be an issue both locally and nationally and takes up considerable resources.

March was another very good month. The team's hard work continues to pay off. Good knowledge of the district and known hot spot areas means we are able to deal with issues before they become complaints and can keep on top of potential problems.
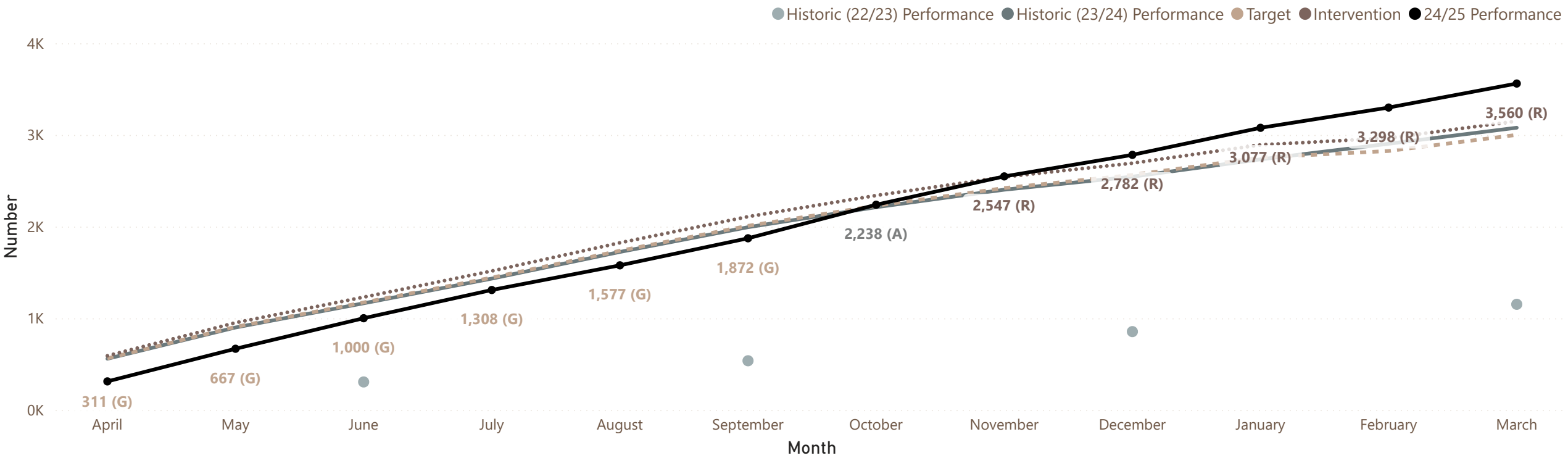
Year-End Result

99.4%

Year-End Status

G

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

PI 23. Number of fly tips recorded

Legend: Historic (22/23) Performance, Historic (23/24) Performance, Target, Intervention, 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)
- 3,077 (R)
- 3,298 (R)
- 3,560 (R)

Axis: Number (0K–4K) vs Month (April–March)

Latest commentary from service:

There were 3560 fly-tips cleared throughout the year, compared to last year's 3078 fly-tips removed.

While the frequency of fly-tips is out of our control we actively work with our enforcement team, particularly around hot spots, to reduce their frequency.
The number of flytips change throughout the year including after Christmas and during the summer.
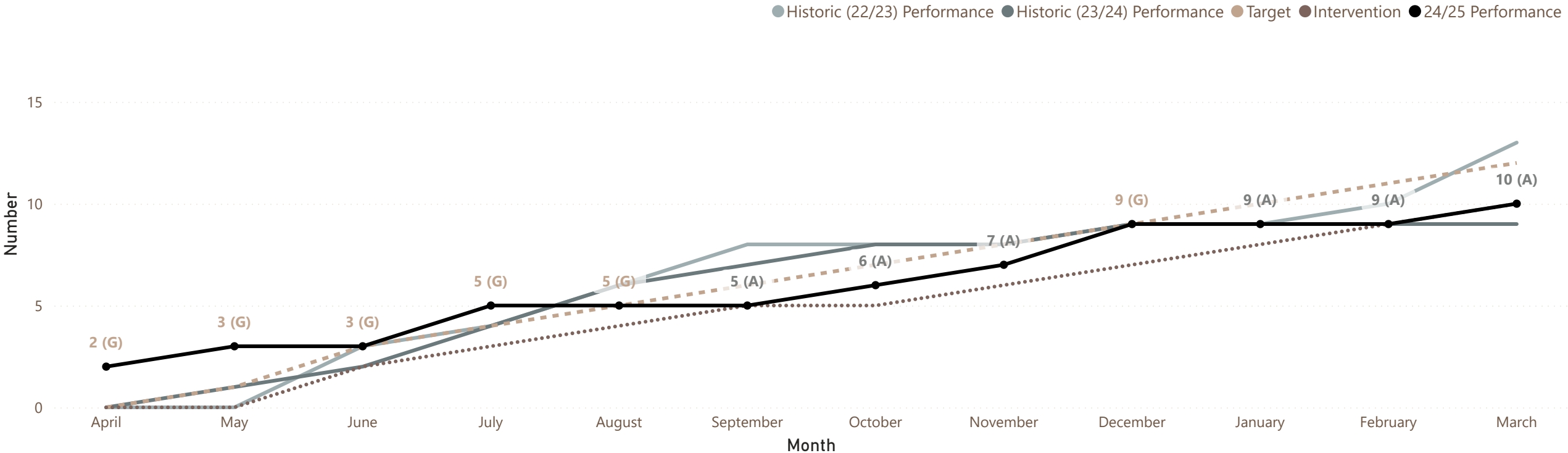
262 fly-tips were cleared in March with 6 relating to garden waste
Throughout the year green fly-tips have remained low and are in line with previous years. The majority of green fly-tips were commercial in origin and include things such as cannabis farms, large tree works and hedge cuttings.

Year-End Result

3,560

Year-End Status

R

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

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

Data labels on chart: 2 (G), 3 (G), 3 (G), 5 (G), 5 (G), 5 (A), 6 (A), 7 (A), 9 (G), 9 (A), 9 (A), 10 (A)

Latest commentary from service:

In Q4 the Community Action Team (CAT) had 4 cases due for Court.
Only one of these cases was resolved and further dates were added to the remaining three which will be recorded in the new financial year.

The team issued one Fixed Penalty Notice for Duty of Care in March along with 4 other sanctions that focus on prevention and intervention.
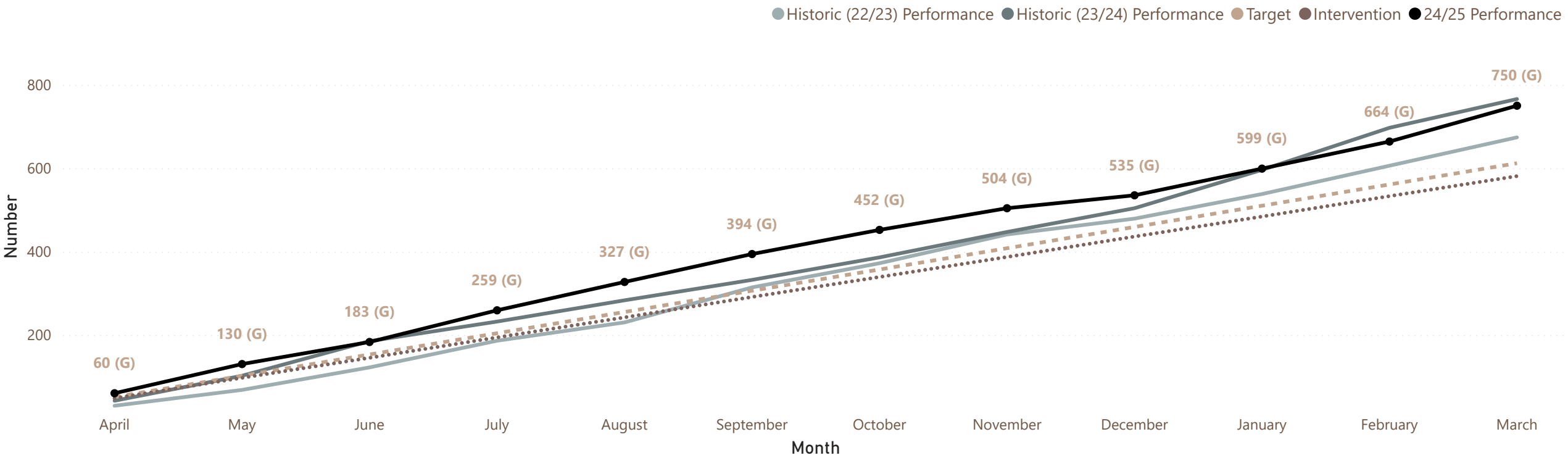
In 2024/25 the CA Team focussed heavily on Prevention and Intervention. The CA Team have issued 99 lower-level sanctions (Warnings, CPW/CPN). This has been a great success in terms of rectifying situations before the need for further enforcement. We still are seeing issues with the Court system in terms of adjournments.

Year-End Result

10

Year-End Status

A

PI 25. The number of programmed food safety inspections undertaken

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

Data labels (24/25 Performance): 60 (G), 130 (G), 183 (G), 259 (G), 327 (G), 394 (G), 452 (G), 504 (G), 535 (G), 599 (G), 664 (G), 750 (G)

Y-axis: Number (200, 400, 600, 800)
X-axis: Month (April, May, June, July, August, September, October, November, December, January, February, March)
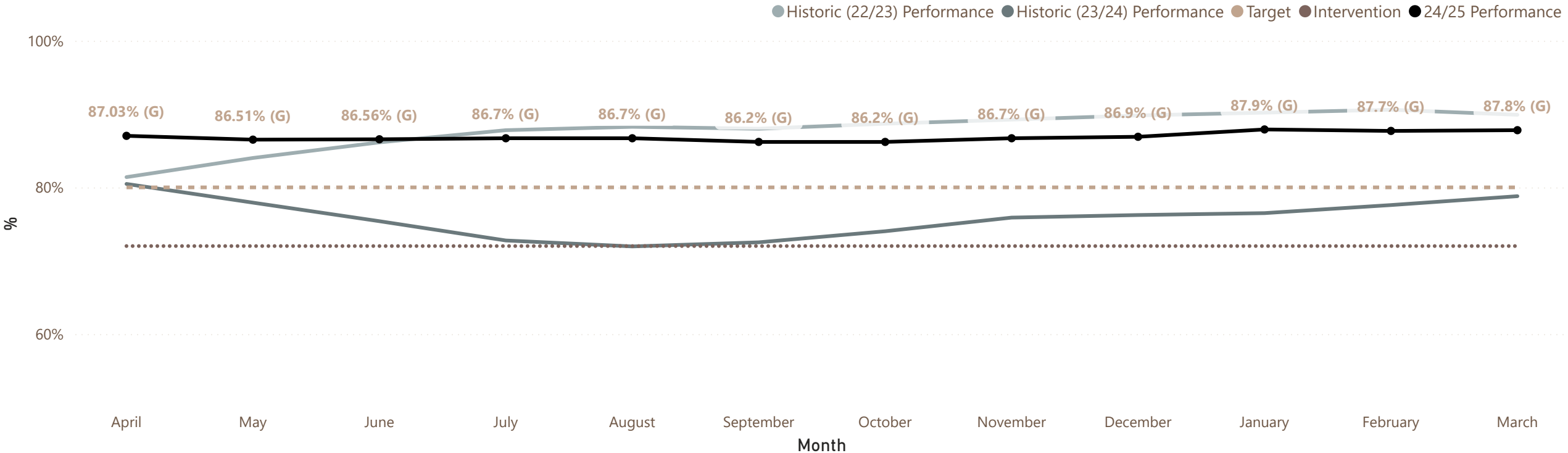
Latest commentary from service:

The target for the year has been exceeded, almost all programmed inspections have been completed on schedule.

Year-End Result

750

Year-End Status

G

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

PI 26. Percentage of calls to Call Centre answered

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

Data labels (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), 87.9% (G), 87.7% (G), 87.8% (G)

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

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

X-axis: Month

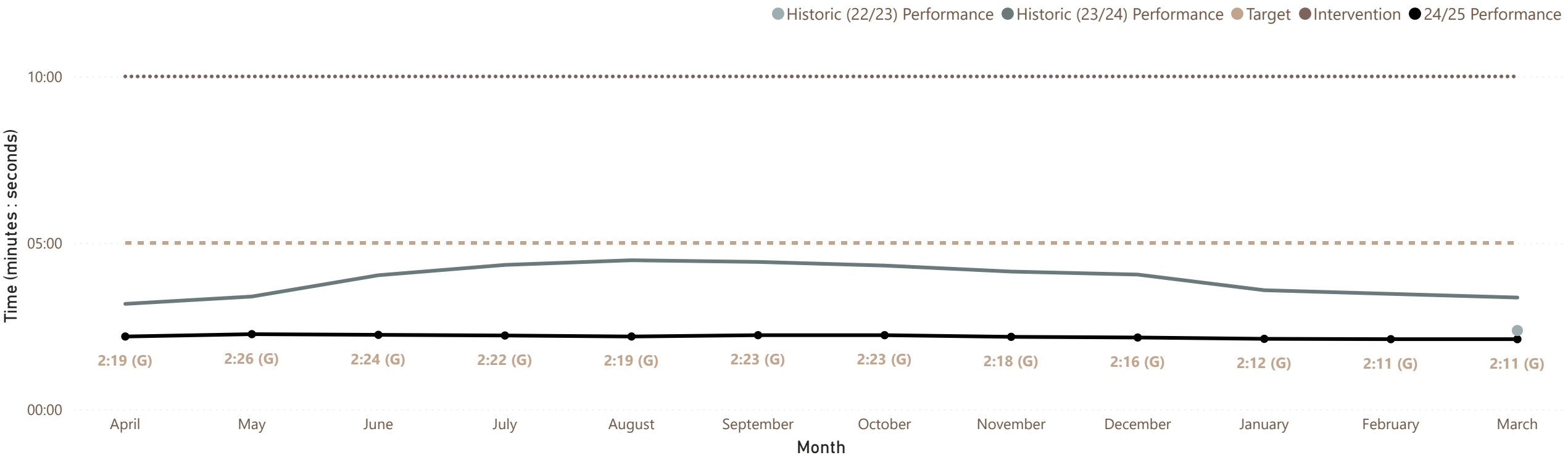**Latest commentary from service:**

March is a peak month for us due to Annual Billing and Garden Bin renewals. Ongoing training for existing staff, along with training two temporary additional advisors to assist with Garden Bin calls, had a positive impact and helped to effectively manage the March increase and maintain service levels. This will continue throughout April, where we then expect this to improve further as the peak in calls subsides.

Year-End Result

87.8%

Year-End Status

G

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

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

Time (minutes : seconds)

10:00

05:00

00:00

2:19 (G)   2:26 (G)   2:24 (G)   2:22 (G)   2:19 (G)   2:23 (G)   2:23 (G)   2:18 (G)   2:16 (G)   2:12 (G)   2:11 (G)   2:11 (G)

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

Month

Latest commentary from service:
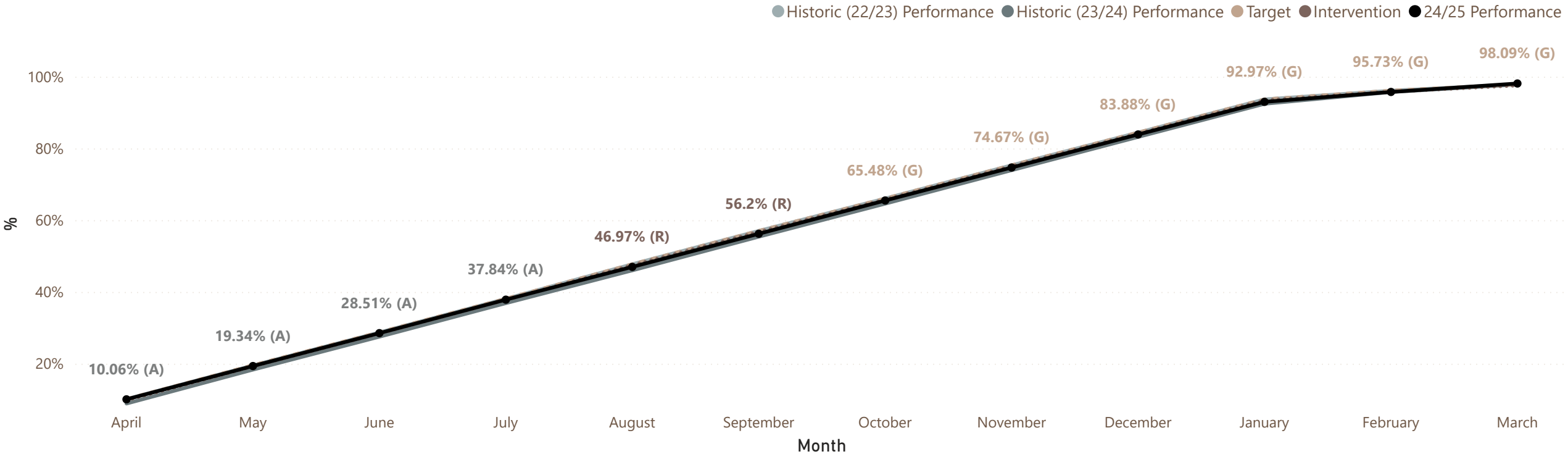
Year-End Result

02:11

March is a peak month for us due to Annual Billing and Garden Bin renewals. Ongoing training for existing staff, along with training temporary additional resources to assist with Garden Bin calls, had a positive impact and helped to effectively manage the March increase and maintain service levels.

Year-End Status

G

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

PI 28. Council Tax collection rate

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

10.06% (A)
19.34% (A)
28.51% (A)
37.84% (A)
46.97% (R)
56.2% (R)
65.48% (G)
74.67% (G)
83.88% (G)
92.97% (G)
95.73% (G)
98.09% (G)

%

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

Month

Latest commentary from service:

The collection rate achieved for Council Tax at the end of March was 0.023% above target — the highest level of in-year collection in 5 years. In cash terms, this means that out of the £153m due over the year, £2.6m was not paid in the year, and activity to collect the remaining amount will continue as we move into the new financial year. This is a significant achievement by the team who have worked hard to ensure residents receive their bills promptly and are contacted about arrears at the earliest opportunity.
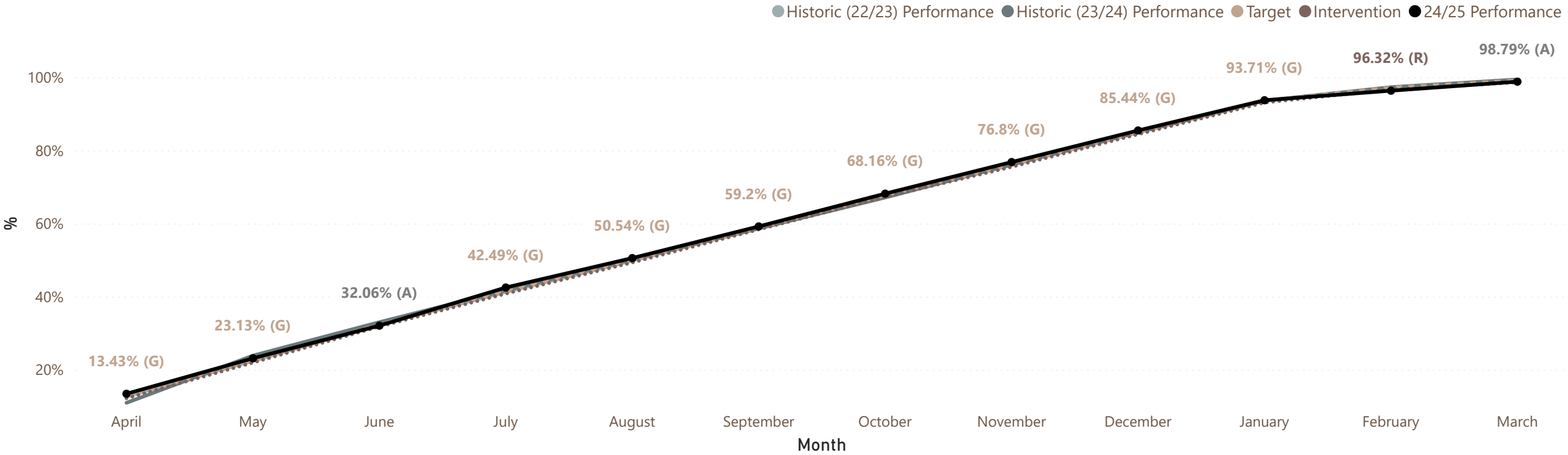
Year-End Result

97.93%

Year-End Status

G

PI 29. Business Rates collection rate

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

13.43% (G)
23.13% (G)
32.06% (A)
42.49% (G)
50.54% (G)
59.2% (G)
68.16% (G)
76.8% (G)
85.44% (G)
93.71% (G)
96.32% (R)
98.79% (A)

Latest commentary from service:

Whilst the end-of-year target was set at 99.12%, this was revised down to 99% in March when it was identified that several high-value cases were unlikely to be collected in the year due to factors such as insolvency. Despite the best efforts of the team, the final in-year collection rate fell just below target at 98.79%. In cash terms however, out of a total charge of £73.1m, just £830k was outstanding at the end of March, and activity to collect this will continue into the new financial year.
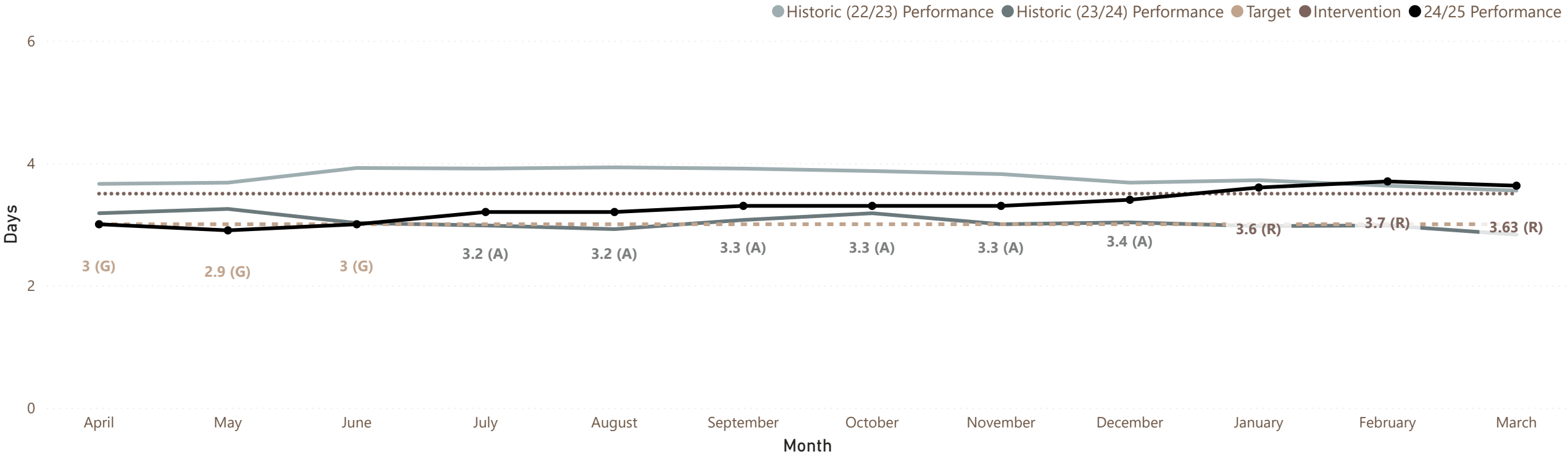
Year-End Result

98.79%

Year-End Status

A

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

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

Data labels on 24/25 Performance line:
- 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)
- January: 3.6 (R)
- February: 3.7 (R)
- March: 3.63 (R)

Latest commentary from service:

Unfortunately, we have seen a slight increase in short-term sick this month. The main reasons reported were colds, coughs and gastrointestinal reasons. Internal monitoring of short-term absences has been tightened and now a more accurate recording of sickness is taking place, which could account for the slight increase.

Year-End Result

3.6

Year-End Status

R

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

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

Data labels on chart: 5.7 (R), 5.7 (R), 5.6 (R), 5.6 (R), 5.7 (R), 5.5 (A), 5.1 (A), 5.5 (A), 5.6 (R), 4.7 (G), 4.7 (G), 4.66 (G)
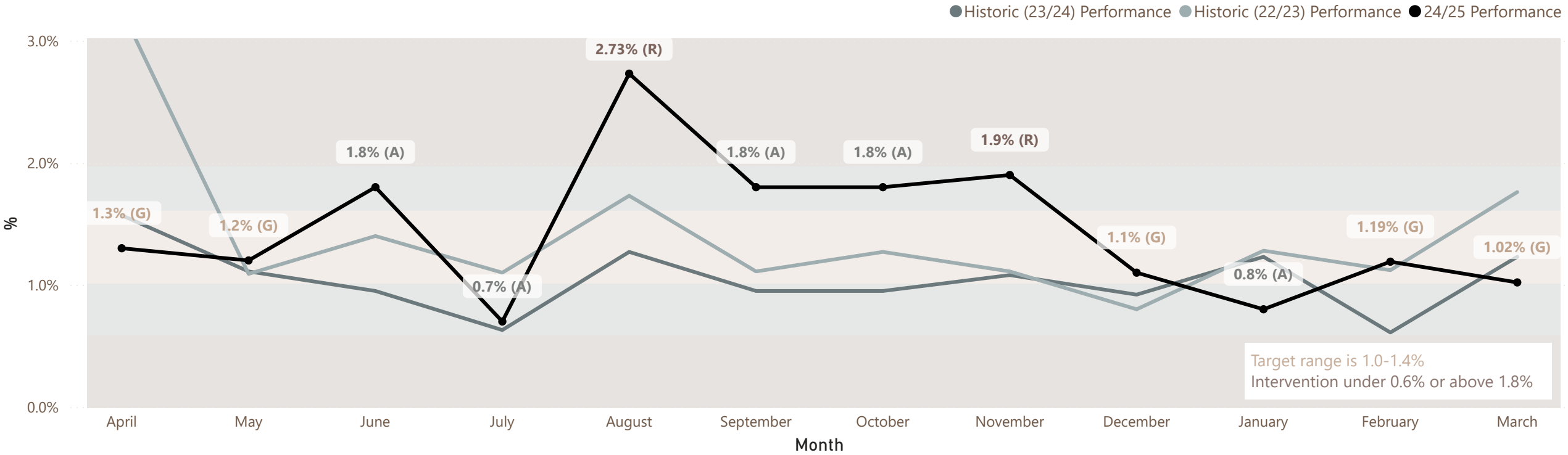
Latest commentary from service:

Long-term sick has decreased by 0.3% this month. This is due to multiple employees returning to work. There were no new cases of long-term sickness recorded in March.

Year-End Result

4.7

Year-End Status

G

PI 32. Staff turnover (per individual month)

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

2.73% (R)

1.8% (A)

1.9% (R)

1.3% (G)

1.2% (G)

0.7% (A)

1.8% (A)

1.8% (A)

1.1% (G)

1.19% (G)

1.02% (G)

0.8% (A)

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

%

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

Month

Latest commentary from service:

Turnover decreased slightly in March, by 0.2%, and is now at the lower end of the target range. One Leisure, Health and Environment had 3 leavers in March (including 2 permanent part-time employees).

Year-End Result

1.00%

Year-End Status

G