Huntingdonshire
DISTRICT COUNCIL

Appendix B: Operational Performance Measure Graphs, Quarter 1, 2023/24

Improving the happiness and wellbeing of residents	Latest Status	Outturn Status
PI1a Number of attendances at One Leisure Active Lifestyles programmes	G	G
PI1b Number of attendances at Sports Development activities and programmes	G	G
PI2 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
PI3 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	G
PI4 Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	A	A
PI5 Average number of days to process new claims for Housing Benefit and Council Tax Support	A	G
PI6 Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support	A	G
PI7 Number of homelessness preventions achieved	G	G
PI8 Number of households housed through the housing register and Home-Link scheme	G	G

Helping people in crisis	Latest Status	Outturn Status
PI9 Number of households in Temporary Accommodation (snapshot at end of each period)	G	G

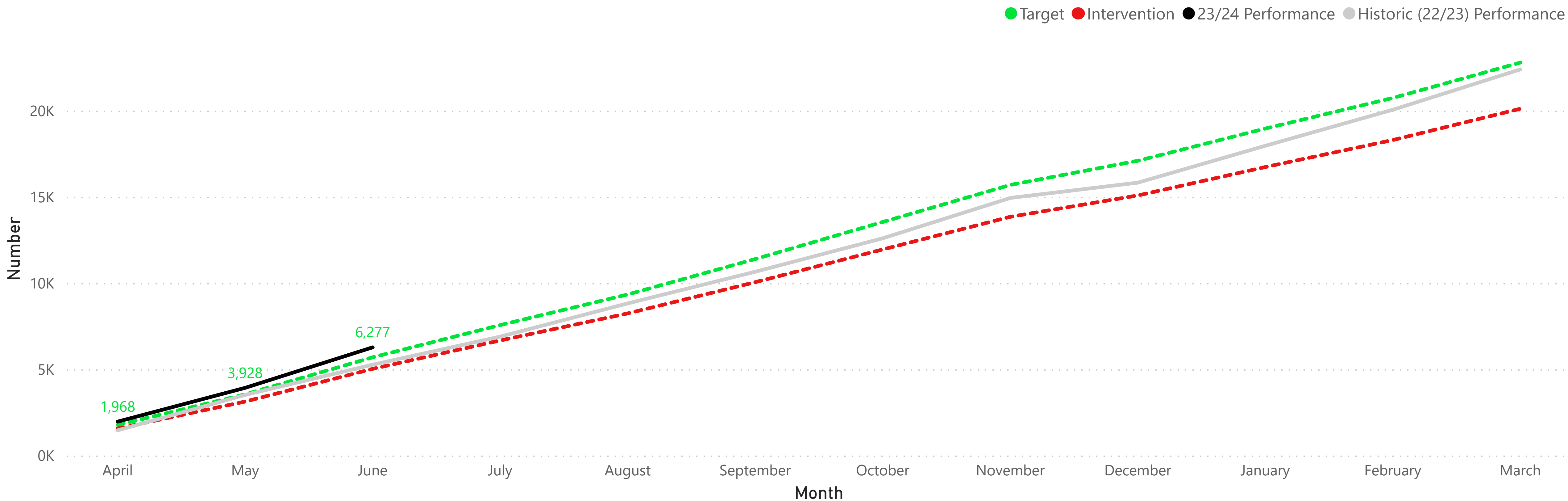
Improving Housing	Latest Status	Outturn Status
PI10 Net change in number of homes with a Council Tax banding	G	G
PI11 Number of new affordable homes delivered (reported quarterly only)	A	G
PI12 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	G	G
PI13 Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)	G	G
PI14 Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period)	G	G
PI15 Number of planning applications over 26 weeks old where there is no current extension of time in place (total at end of each period)	G	G

Lowering our carbon emissions	Latest Status	Outturn Status
PI16 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
PI17a Percentage of household waste reused/recycled/composted	G	G
PI17b Collected household waste per person (kilograms)	A	G
PI18 Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations	G	G
PI19 Number of missed bins	G	G
PI20 The number of programmed food safety inspections undertaken	G	G
PI21 Percentage of calls to Call Centre answered	A	G
PI22 Average wait time for customers calling the Call Centre	G	G
PI23 Council Tax collection rate	G	G
PI24 Business Rates collection rate	G	G
PI25 Staff sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	G	G
PI26 Staff turnover (Rolling 12 month total)	G	G

Outcome: Improving the happiness and wellbeing of residents

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



Latest commentary from service:

Q1 has been very busy with Business as Usual and new projects/programmes coming on-line. Group classes continue to go from strength to strength; 16 new sessions or courses have started in Q1. Beginners Pilates for Men has been really successful as a short six week course and will now convert to a sustainable class. Reporting has been affected by the same delays as One Leisure Facilities (see below). A provisional total has been provided until final figures can be confirmed. This is currently indicating performance is 10% above target and over 1,000 more attendances in Q1 than in the same quarter last year.

Latest year-end forecast:

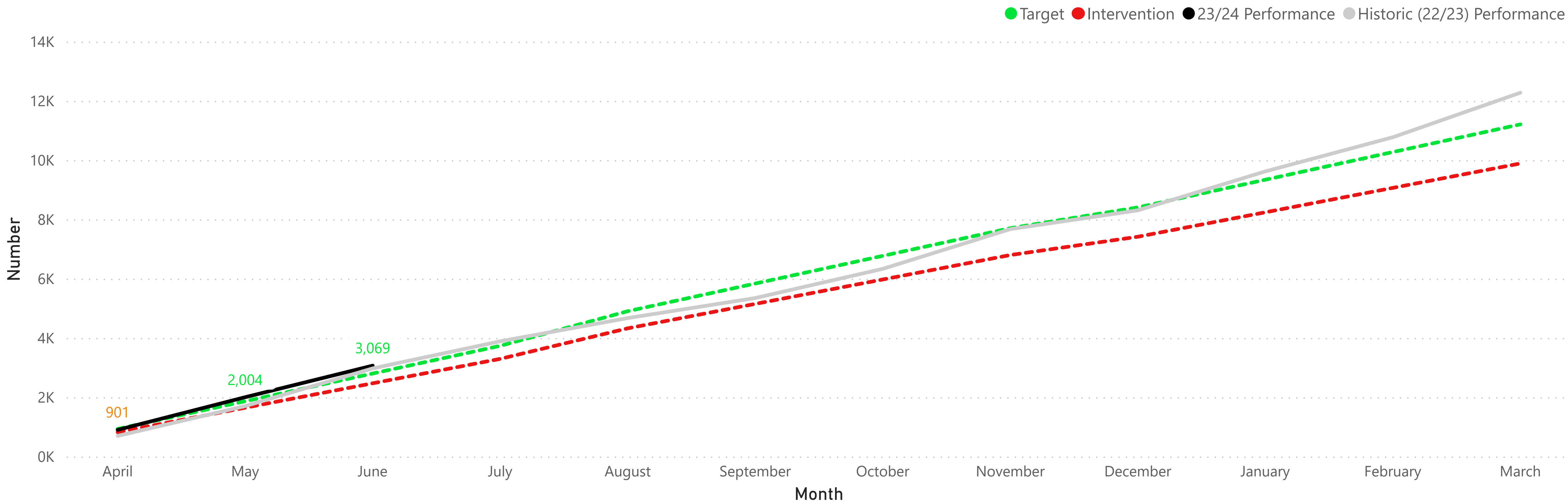
24,000

Latest projected outturn status:

G

Outcome: Improving the happiness and wellbeing of residents

PI 1b. Number of attendances at Sports Development activities and programmes



Latest commentary from service:

Although operating with reduced resources and with some sessions being postponed, the sessions running have been popular and number of attendances are positive. The Walking Sports programmes in May had particularly good numbers for the month. Performance is 9.5% above target and attendances are higher than in Q1 last year.

Latest year-end forecast:

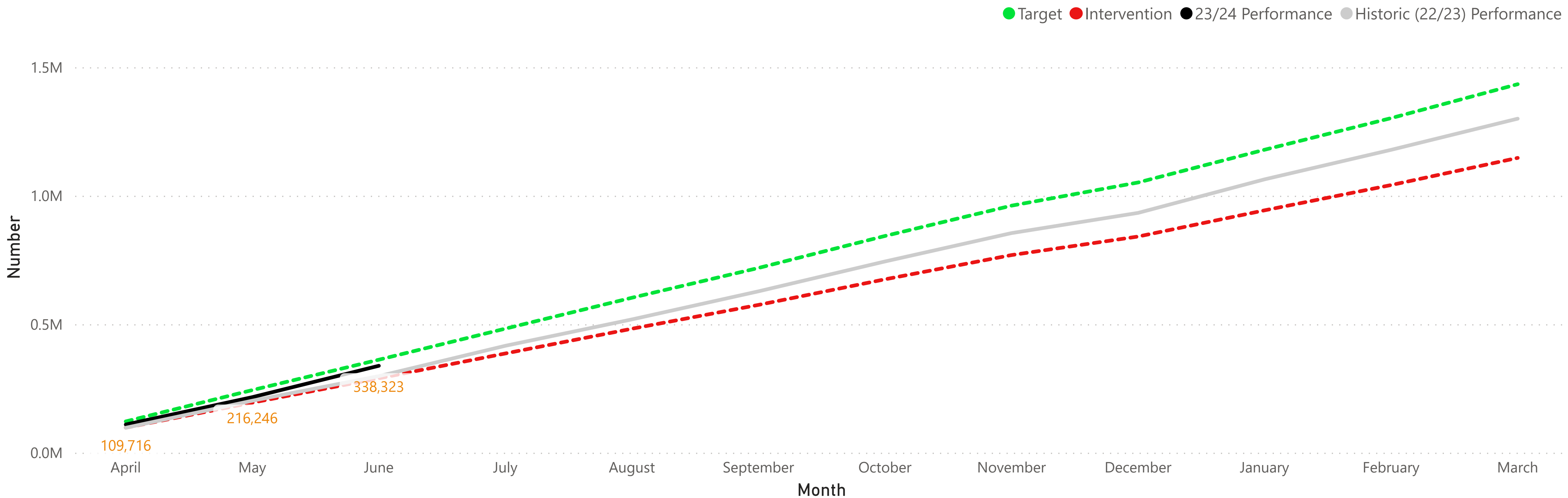
12,100

Latest projected outturn status:

G

Outcome: Improving the happiness and wellbeing of residents

PI 2. Number of One Leisure Facilities admissions - swimming, Impressions, fitness classes, sports hall and pitches (exc Burgess Hall & school admissions)



Latest commentary from service:

Performance at the end of Q1 was 6.5% below the higher target set this year and we are projecting that admissions will finish 2% below the year-end target. Despite this, attendances remain higher than achieved in 2022/23. Forthcoming service disruptions to be aware of at St Ives are the resurface of the Hockey astro and Football 3G pitches- both pitches will be out of use for August to the end of September.

Latest year-end forecast:

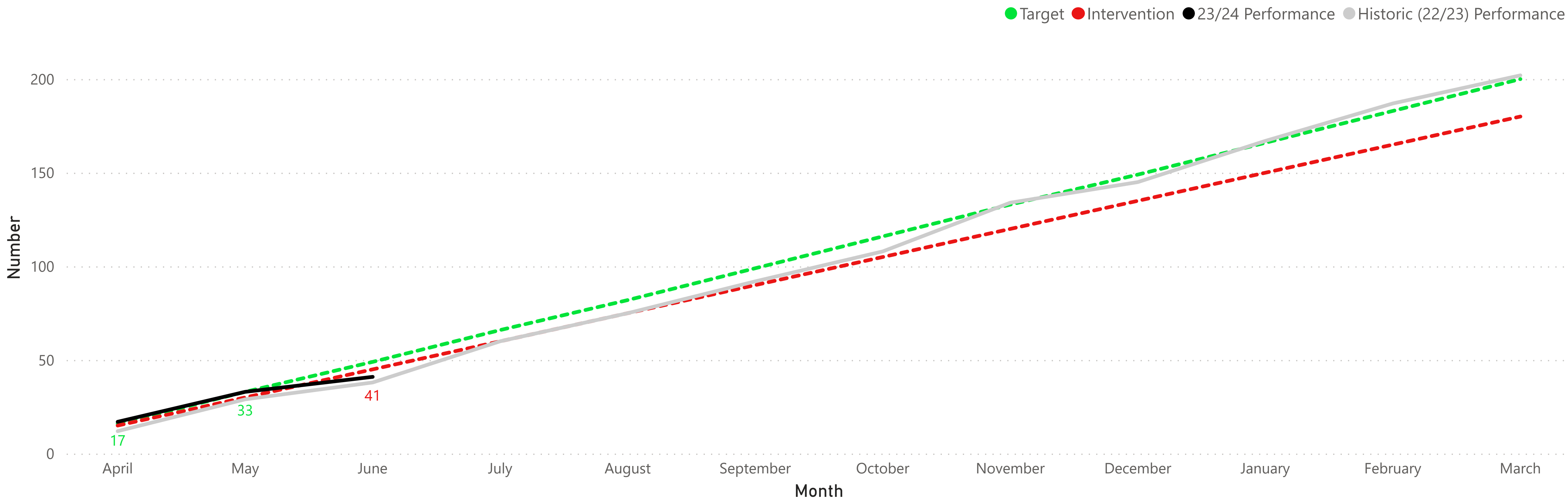
1,405,895

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

PI 3. 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)



Latest commentary from service:

The performance reported relates to completed adaptations. While below target at the end of Q1, the number completed remains higher than the 38 completed in Q1 last year. A similar dip in completions was seen last June and there have been 53 new cases approved to the end of June so the service is reporting that performance is on track to achieve the year-end target.

Latest year-end forecast:

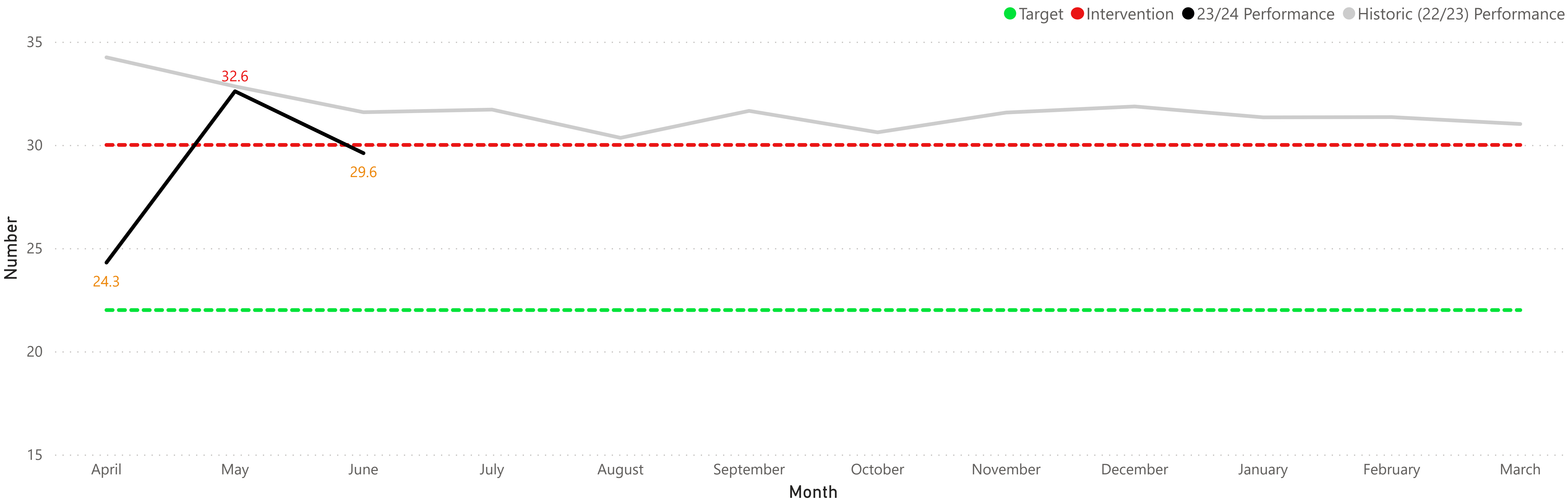
200

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

PI 4. Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants



Latest commentary from service:

Performance is better than reported at this point last year but the average time taken exceeds the 22 weeks target and is only just below the intervention level at the end of Q1. The average time taken has been affected by an issue with how long Places for People have been taking to provide consent for adaptations. This issue has been resolved through SLT intervention since the end of Q1 but will continue to dramatically influence the time taken as previous referrals counted after completion throughout the remainder of the year are likely to include this delay.

Latest year-end forecast:

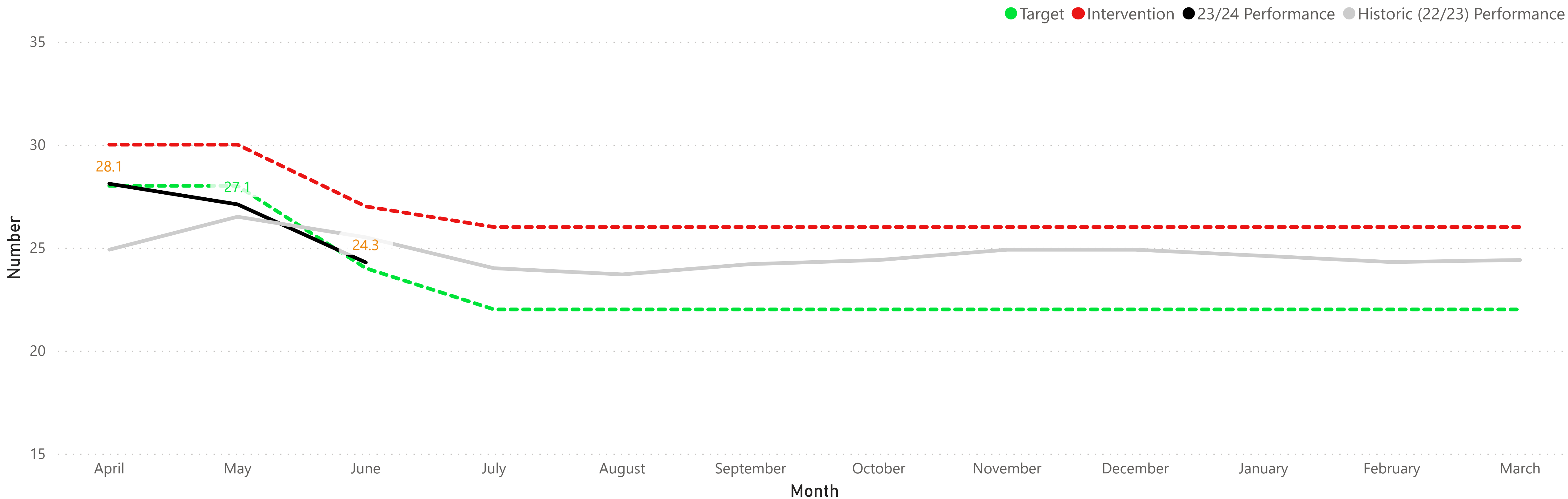
30

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

PI 5. Average number of days to process new claims for Housing Benefit and Council Tax Support



Latest commentary from service:

Whilst the outturn figure is just 0.3 over the 24 day target, actual performance in June was 18.3 days and reflects a significant improvement on the previous month. Performance at the end of Q1 is also better than the 25.5 days recorded at the same point last year. This is partially due to changes implemented by the team following a review of current processes. A combination of the seasonal increase in work volumes, more data being received via Universal Credit and the complexity of claims assessment increasing as more straightforward cases are now managed by the DWP are all contributing factors which make assessment targets more challenging. However, the service is forecasting that performance will be at the target level by the year end.

Latest year-end forecast:

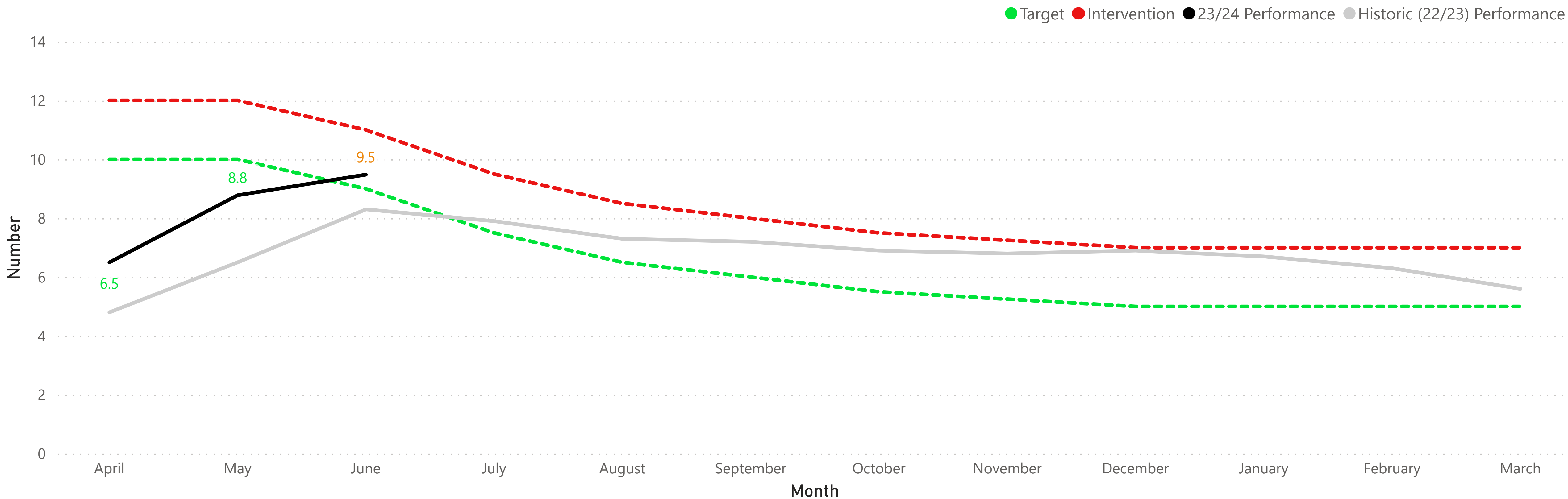
22

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

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



Latest commentary from service:

While outturn at the end of June is over target, and higher than at the end of June last year, the actual performance during the month of June was almost 1 day lower than during the month of May. A combination of the seasonal increase in work volumes, more data being received via Universal Credit and the complexity of claims assessment increasing as more straightforward cases are now managed by the DWP, are all contributing factors. The team are currently reviewing processes and have identified areas where changes can be implemented immediately to mitigate the impact as we look to improve performance. Work around automation of processes is also underway and the service is forecasting that it can achieve the target for the year.

Latest year-end forecast:

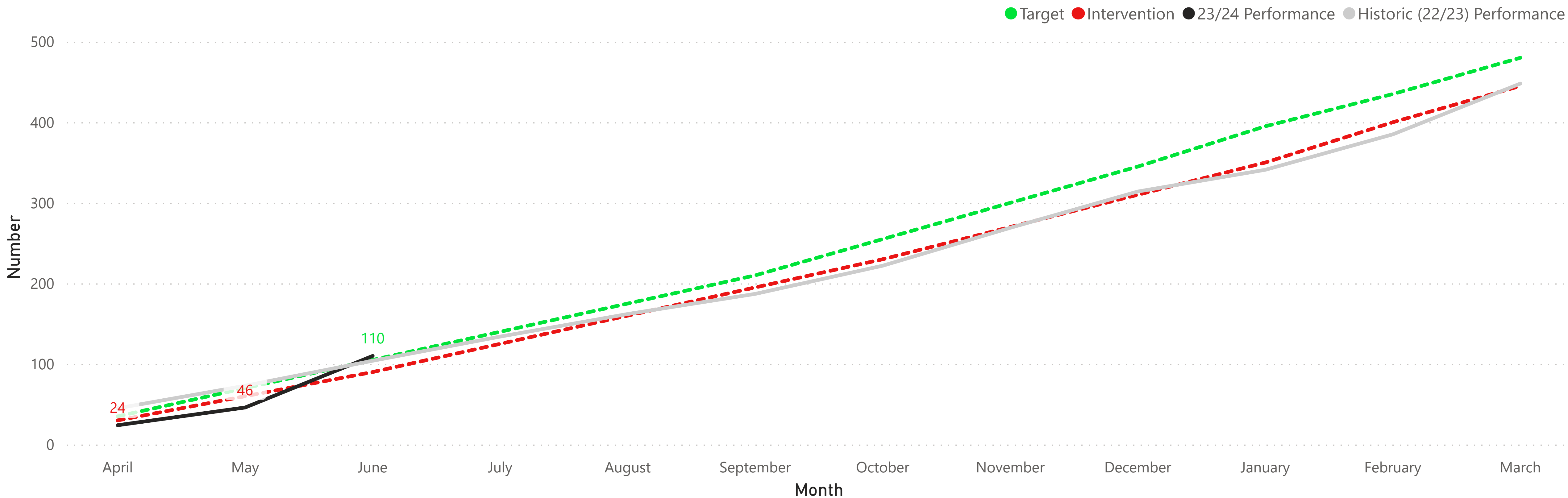
5

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

PI 7. Number of homelessness preventions achieved



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 to reach a successful outcome. The fluctuation is highlighted in the 'Red' performance shown for April and May, while a particularly high number of preventions in June brought performance above target and to a higher level than reported at the end of Q1 last year. The figure is considered in combination with PI 9 showing the number of households in temporary accommodation (TA) which indicated that we are not losing opportunities to intervene, which might result in the numbers in TA increasing.

Latest year-end forecast:

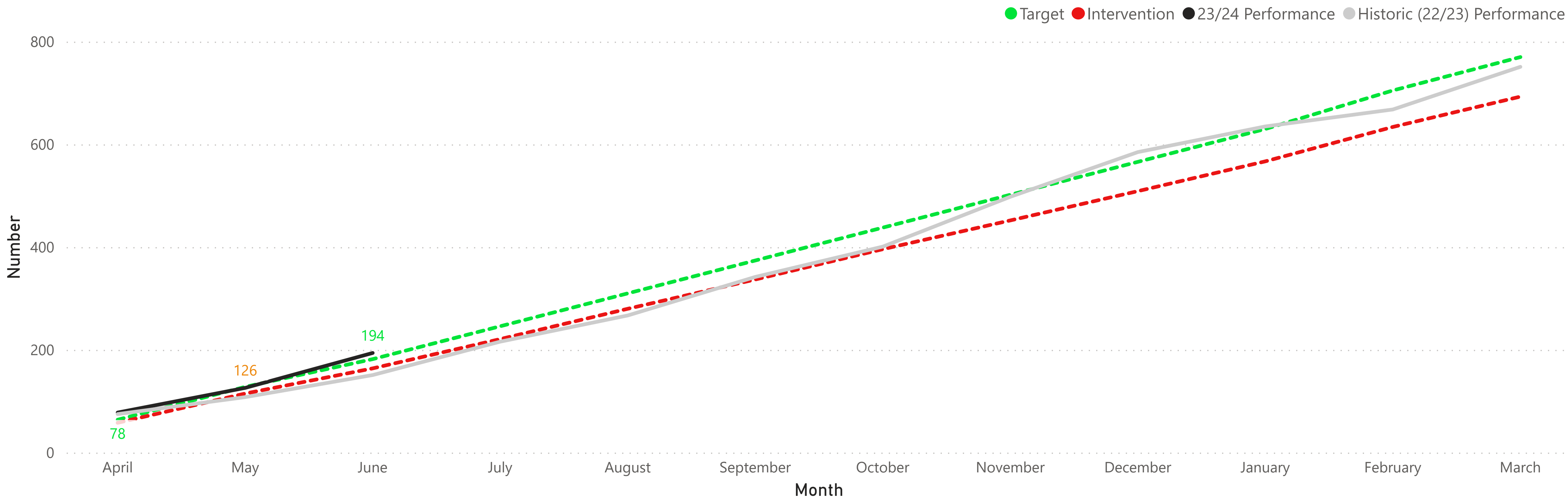
480

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

PI 8. Number of households housed through the housing register and Home-Link scheme



Latest commentary from service:

The number of households housed will vary from month to month depending on the number of vacancies arising within existing social rented stock plus the additional units that are delivered through the new build programme. This variance is seen in the 'Amber' status reported in May before a higher number housed in June brought performance back above target and well above the 151 housed in Q1 last year. Our current forecast is that we are still on target to meet the figure of 770 housed in the year.

Latest year-end forecast:

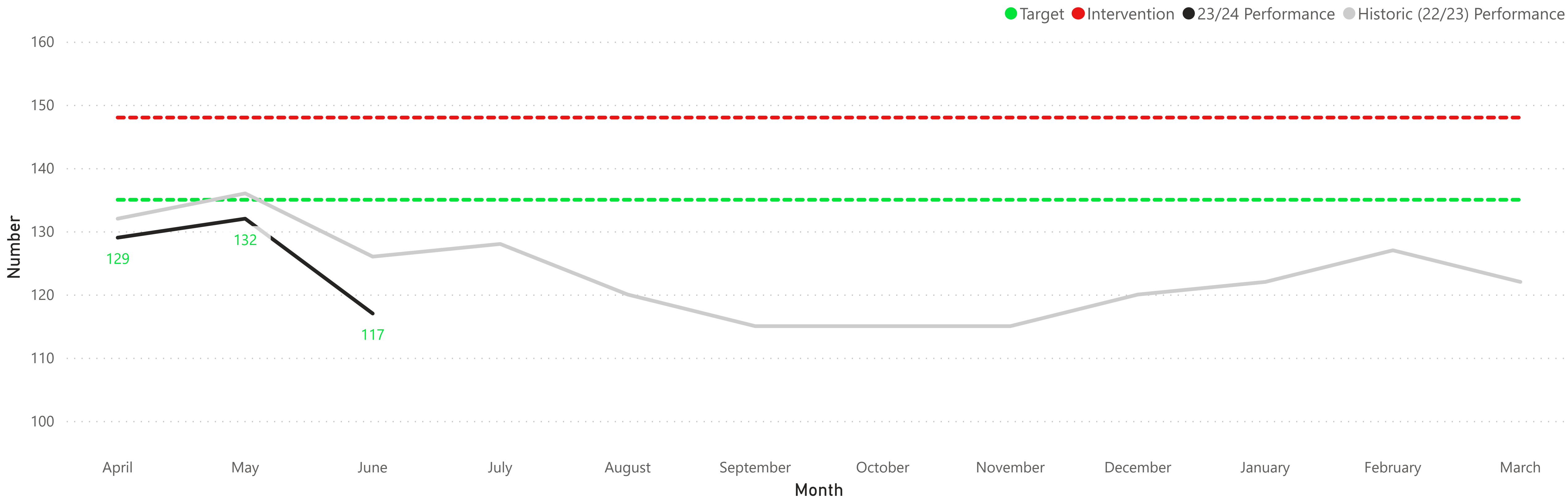
770

Latest projected outturn status:

G

Outcome: Helping people in crisis

PI 9. Number of households in Temporary Accommodation



Latest commentary from service:

The number of households in temporary accommodation (TA) at any one time will depend upon the number of homelessness presentations to the council, how successful we are at preventing homelessness wherever possible and our ability to move households through TA into settled housing solutions as quickly as possible. Given the current combination of these factors, we are aiming to hold the maximum number of households in TA as 135 at any one time. The figure at end of Q1 dropped to 117 due to several households signing up for newbuild tenancies towards the end of the month. So far the number in TA has been lower than the number reported in 2022/23 at the end of each month of the new municipal year.

Latest year-end forecast:

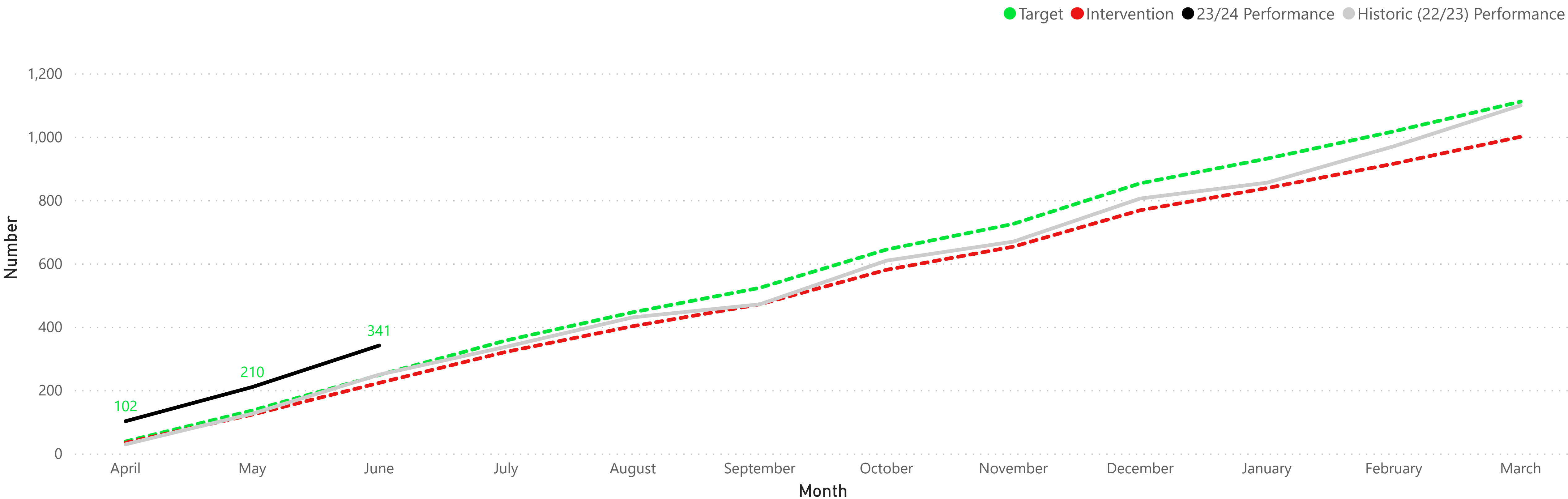
135

Latest projected outturn status:

G

Outcome: Improving housing

PI 10. Net change in number of homes with a Council Tax banding



Latest commentary from service:

There were an additional 341 homes with a Council Tax banding on 29 June 2023 than recorded at 29 March 2023. This is above our target line (modelled on patterns seen in recent years) and is over a third higher than the increase in homes with a Council Tax banding in Q1 last year, indicating that this indicator is currently on track to exceed the year end target.

Latest year-end forecast:

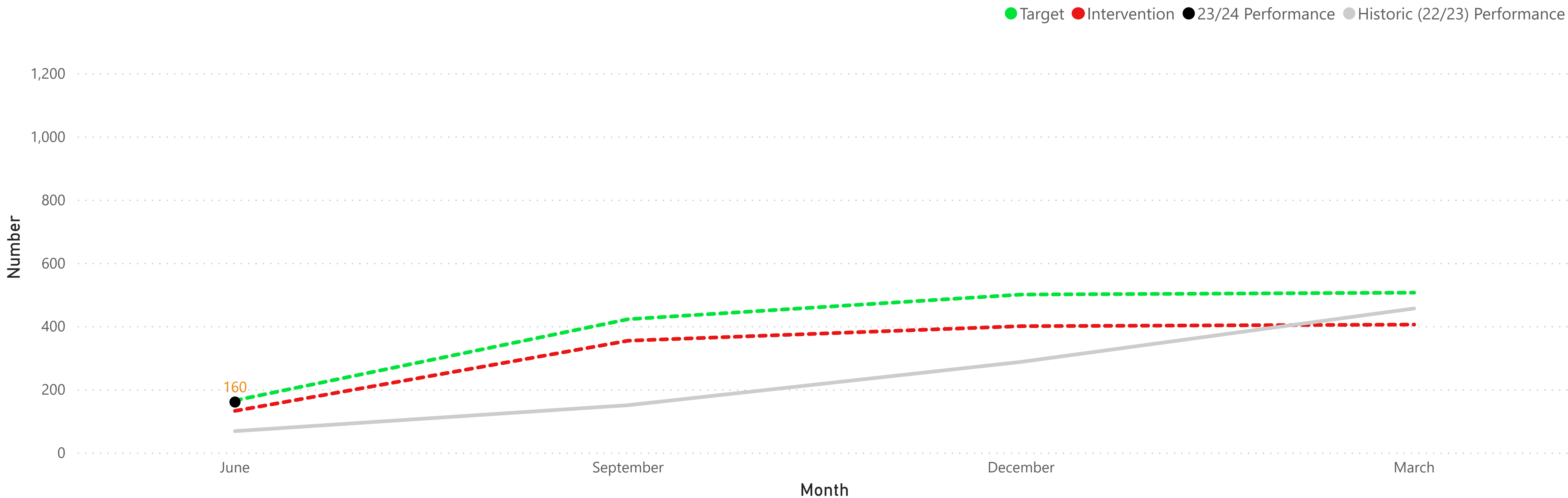
1,111

Latest projected outturn status:

G

Outcome: Improving housing

PI 11. Number of new affordable homes delivered (updated quarterly only)



Latest commentary from service:

Performance to June (160) is slightly lower than forecast (165) but is within tolerance and is significantly higher than the 68 delivered by the end of Q1 last year. There is potential to increase outturn beyond the 506 forecast but a significant number are towards the end of the year and may slip to next year. As noted in the recent report to O&S on Corporate Plan targets, past data shows significant variance from the Registered Providers' forecasts is common (both up and down) but this remains the best indicator of how many affordable homes will be delivered and our Housing Policy and Enabling Officer continues to work closely with Registered Providers.

Latest year-end forecast:

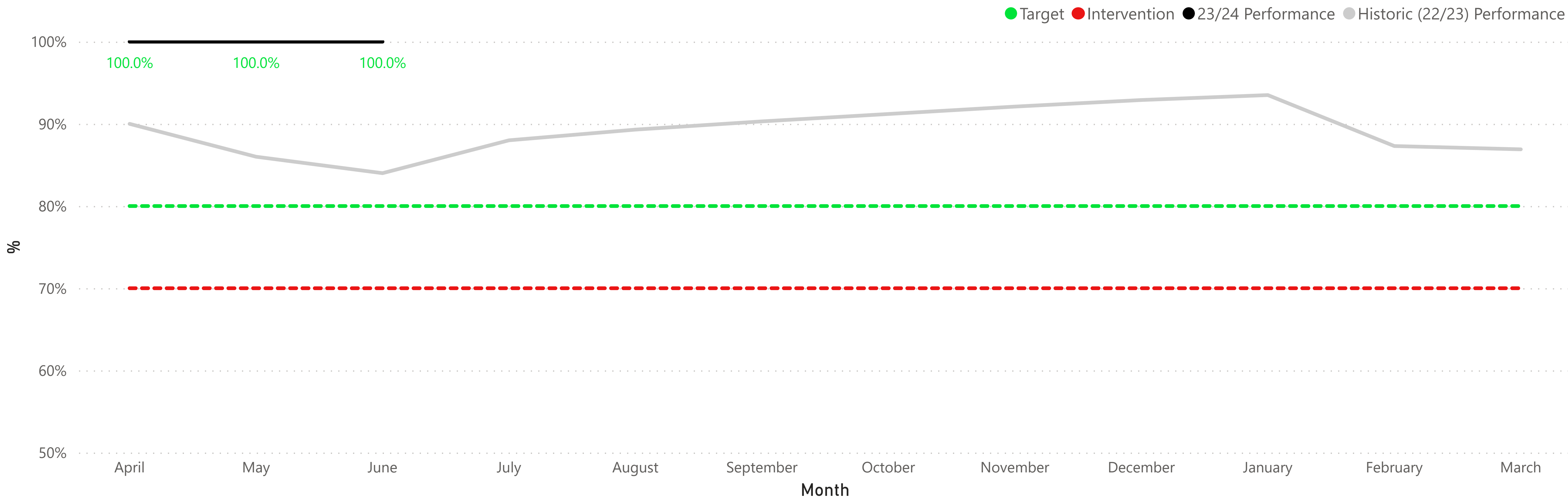
506

Latest projected outturn status:

G

Outcome: Improving housing

PI 12. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)



Latest commentary from service:

Five Major applications have now been determined over the year and all have been processed within time or agreed extensions of time. As this number remains low, the possibility of volatility in this performance indicator remains but performance to the end of Q1 is higher than the 90% achieved in Q1 last year and the service is forecasting that they will meet or exceed the performance target.

Latest year-end forecast:

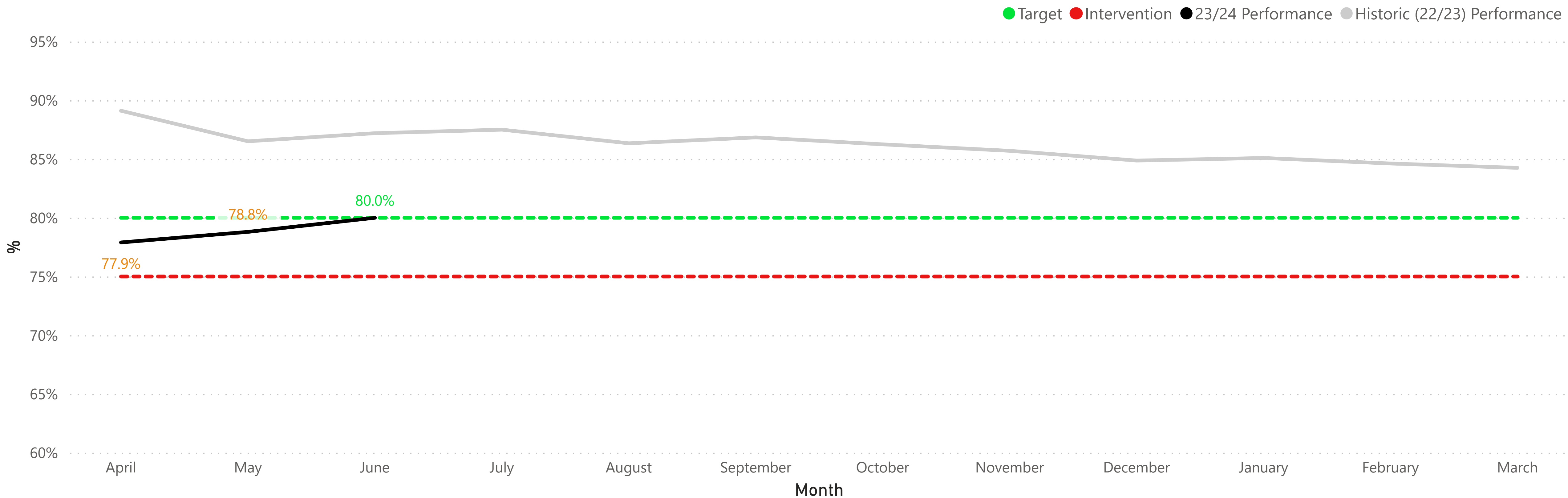
85.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 13. Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)



Latest commentary from service:

While results so far are lower than achieved during Q1 last year, continued improvement in performance on minor and other applications during June has raised the year to date performance to the target level and the service is forecasting that they will exceed the target at the year end. Reduction of the backlog has been an important factor in improving this performance, as shown in the figures reported for PI 15.

Latest year-end forecast:

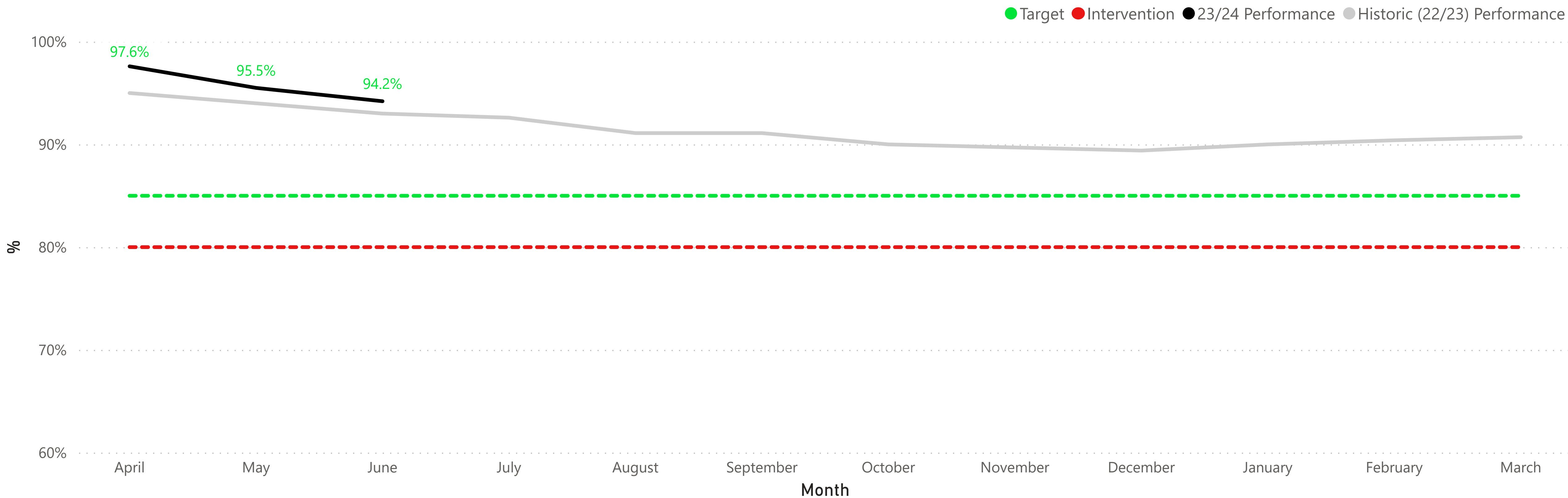
82.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 14. Percentage of planning applications processed on target – household extensions



Latest commentary from service:

Performance throughout Q1 has remained well above target and results are higher than last year's results (93% at the end of Q1 2022/23). The service is currently forecasting year-end performance of 90% against the 85% target but will continue to monitor performance closely.

Latest year-end forecast:

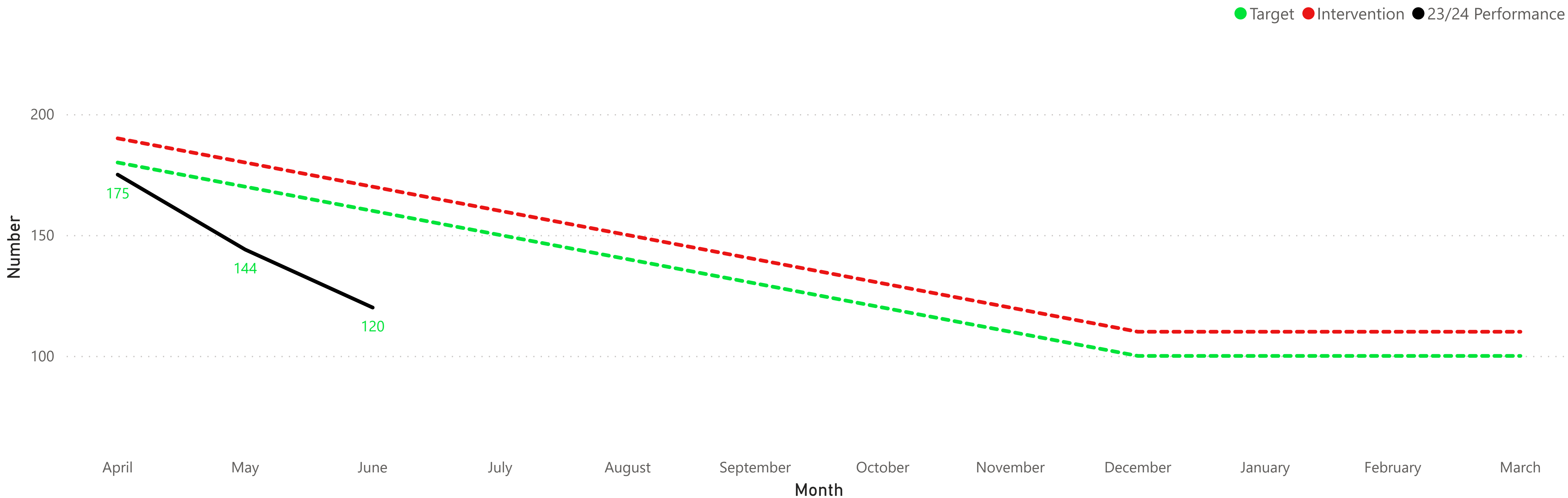
90.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 15. Number of planning applications over 26 weeks old where there is no current extension of time in place



Latest commentary from service:

Continued efforts to proactively manage cases and reduce the backlog are reflected in the reduction of cases that are over 26 weeks old without an extension of time. At the end of Q1, progress with the number of these cases was ahead of schedule by over four months and the service is on track to reduce the number to the target level of 100 or below from the end of Q3.

Latest year-end forecast:

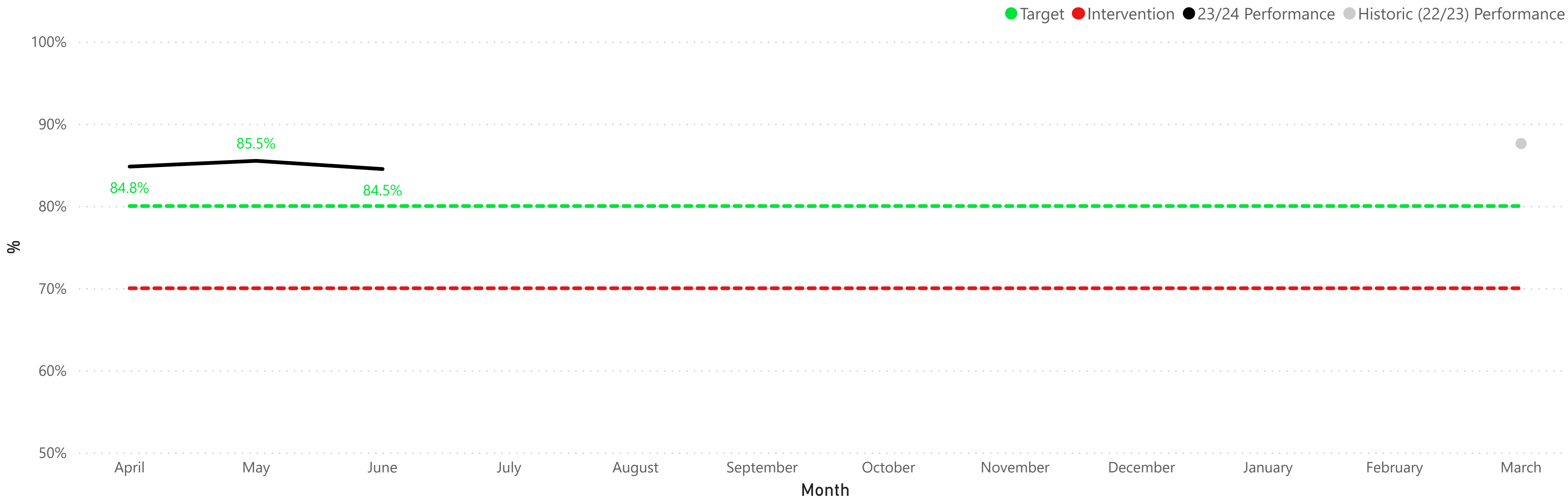
100

Latest projected outturn status:

G

Outcome: Lowering our carbon emissions

PI 16. Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service



Latest commentary from service:

Driver's scores are monitored and used to assess individual performance. Any issues are highlighted to drivers and resolutions put in place. Performance is above target and forecast to remain 'Green' this year.

Latest year-end forecast:

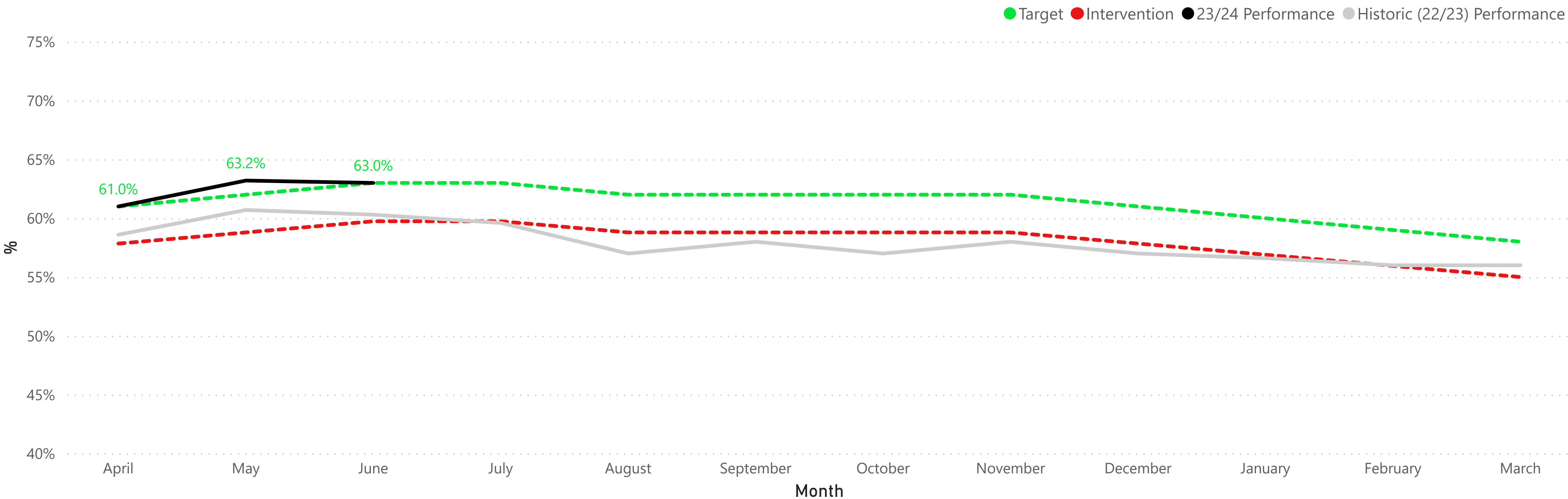
80.0%

Latest projected outturn status:

G

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

PI 17a. Percentage of household waste reused/recycled/composted



Latest commentary from service:

Performance is on target at the end of Q1 and on track to achieve the year end target. The percentage of household waste reused/recycled/composted is 2.7 percentage points higher than at the same time last year, largely due to an increase in the tonnage of organic waste collected (up by over a quarter compared to the same period last year).

Latest year-end forecast:

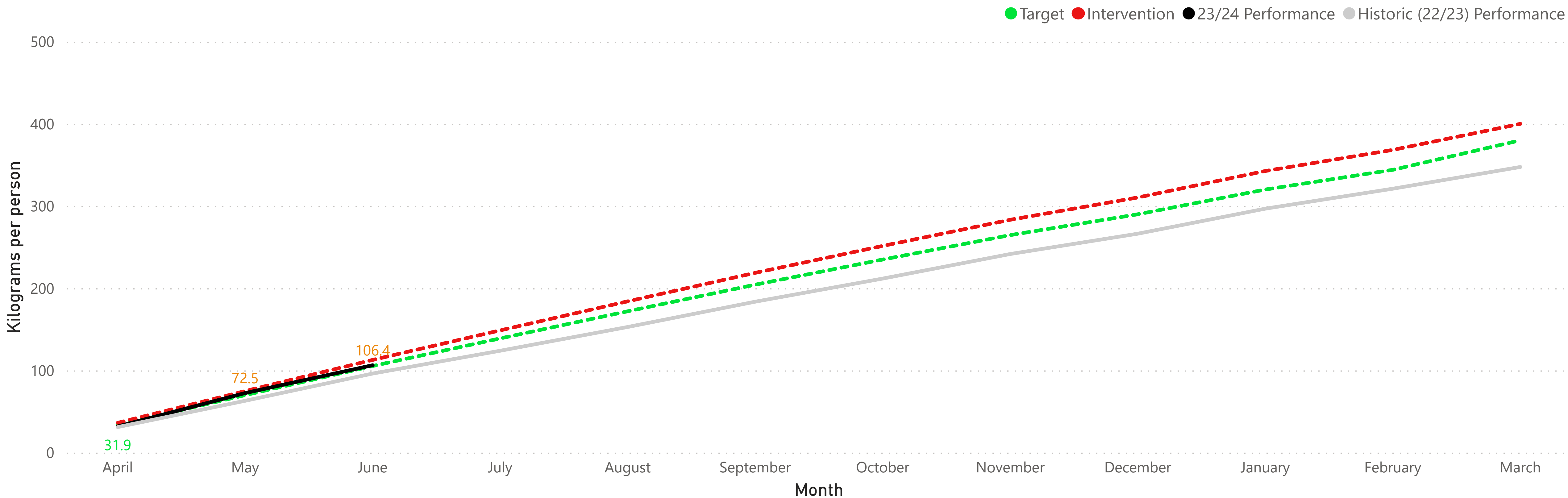
58.0%

Latest projected outturn status:

G

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

PI 17b. Collected household waste per person (kilograms)



Latest commentary from service:

The latest figure is around 9% higher than last year due to an increase in organic waste collected (linked to the dry and hot conditions last year). While slightly over target at this stage, the service is currently forecasting that the total amount collected this year will come in on target.

Latest year-end forecast:

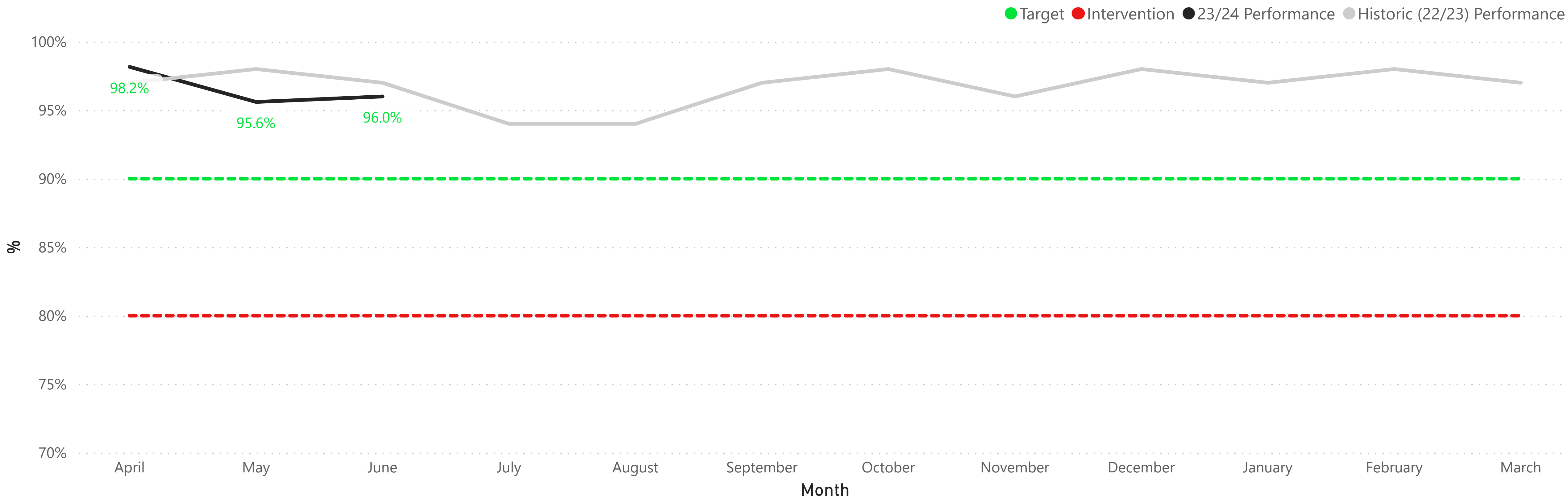
380

Latest projected outturn status:

G

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

PI 18. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations



Latest commentary from service:

Continued monitoring of locations of concern have enabled us to continue with a high pass rate. Failures are mainly for weeds which are the responsibility of CCC. They have changed from a proactive regime of weed spraying to a reactive one. Performance has dipped below results for the same period last year but remains on track to remain above target for the remainder of the year.

Latest year-end forecast:

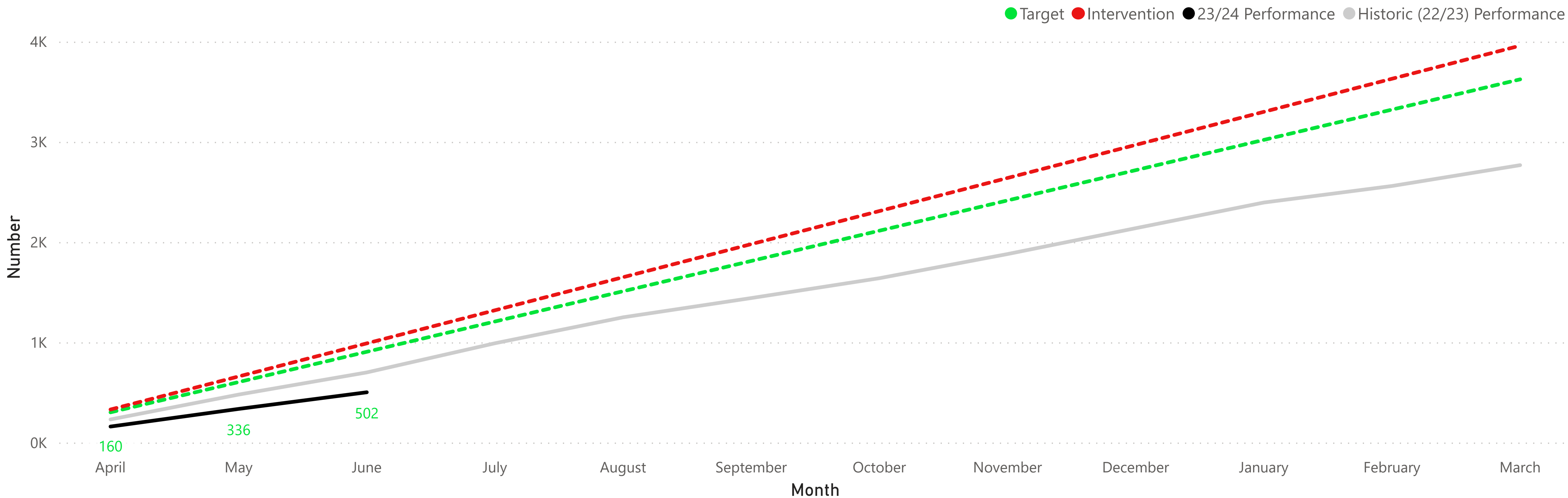
90.0%

Latest projected outturn status:

G

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

PI 19. Number of missed bins



Latest commentary from service:

Performance in Q1 is 44.5% better than target and 28% better than at Q1 last year. Weekly reports are provided to all crews highlighting previous missed collections.

Latest year-end forecast:

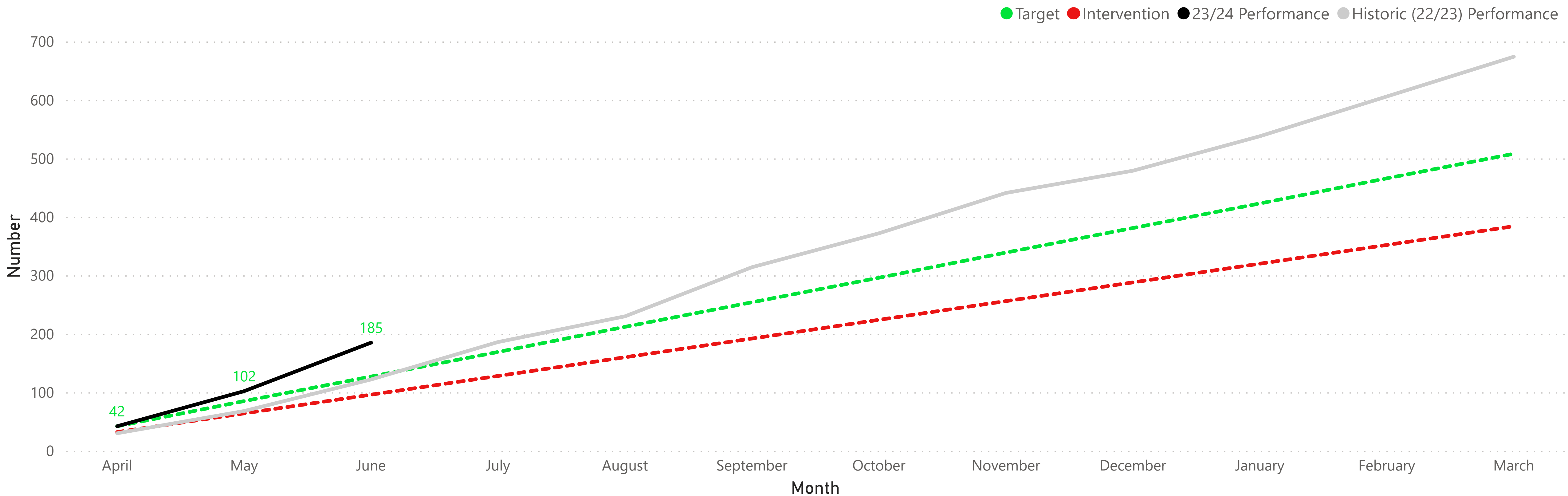
3,624

Latest projected outturn status:

G

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

PI 20. The number of programmed food safety inspections undertaken



Latest commentary from service:

Progress with food hygiene inspections is exceeding the target set. Over 50% more inspections were completed between April and June this year than were completed in the same period last year and the service is forecasting that they will exceed the year-end target of 508 inspections this year.

Latest year-end forecast:

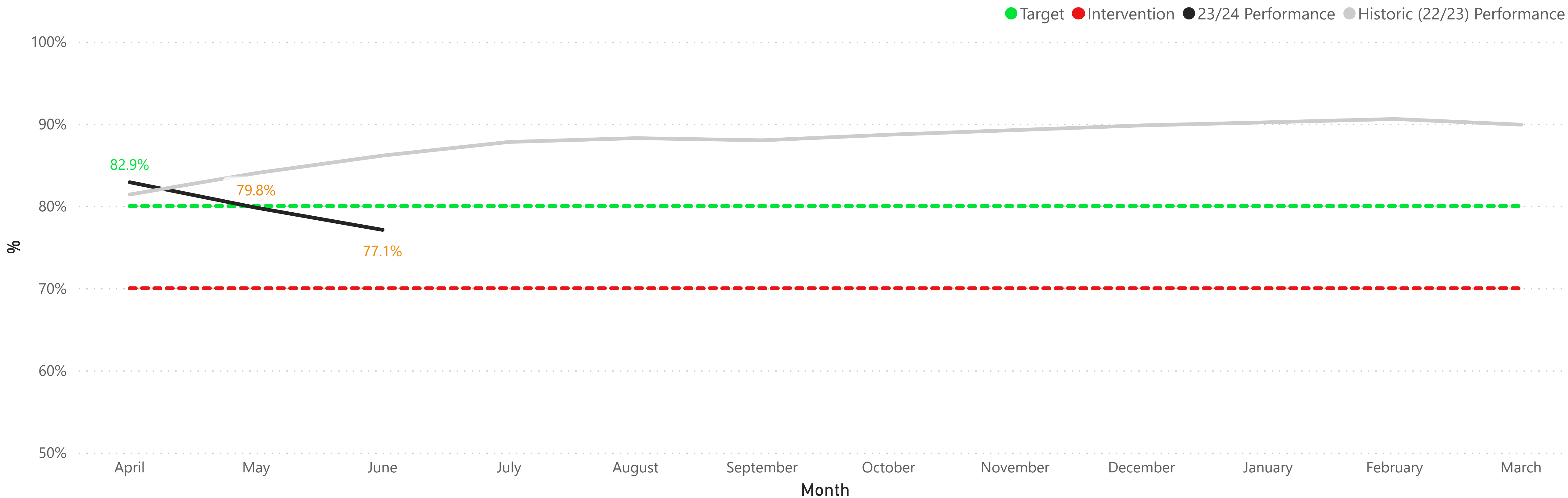
522

Latest projected outturn status:

G

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

PI 21. Percentage of calls to Call Centre answered



Latest commentary from service:

We are currently around 3 percentage points below our target for calls answered and 9 percentage points lower than performance at the same point last year. Around 8,000 summons were sent out in June and we have three vacancies we are currently looking to recruit to. We expect performance to remain as 'Amber' for Q2 while we recruit and train however we expect to recover to 'Green' by the end of the year.

Latest year-end forecast:

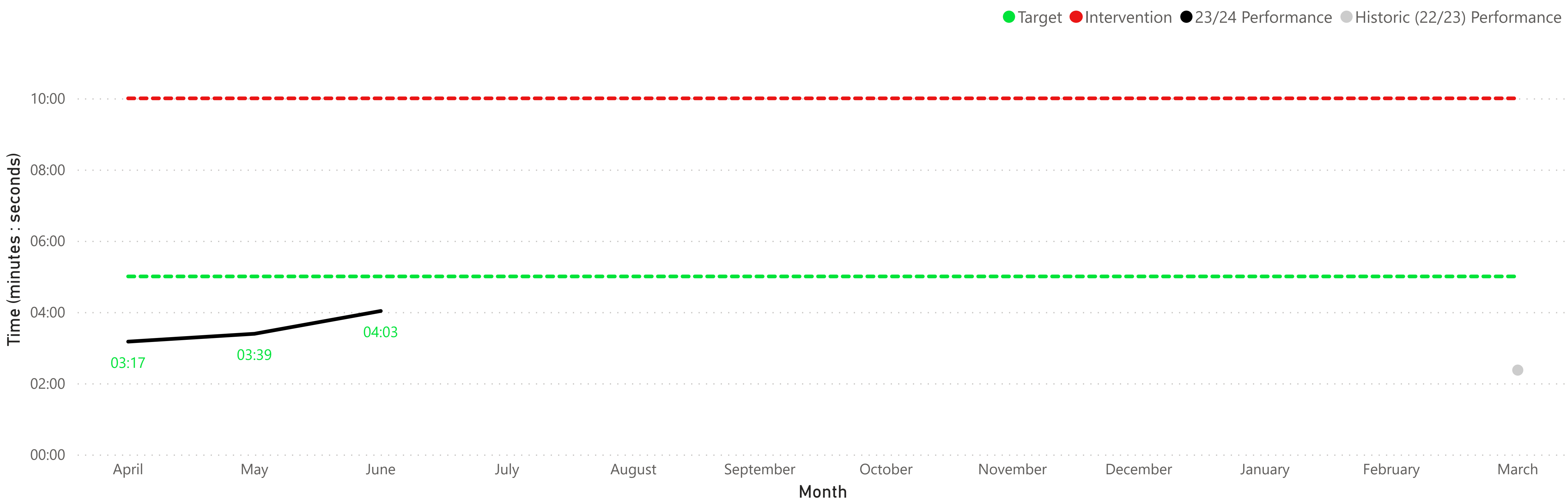
80.0%

Latest projected outturn status:

G

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

PI 22. Average wait time for customers calling the Call Centre



Latest commentary from service:

The average wait time has increased during the quarter but we have continued to meet our 5 minute target. Average lengths might increase further during the year as we handle additional Benefits related calls but the service is currently forecasting only a small increase. Historic data prior to March 2023 is not available for this measure.

Latest year-end forecast:

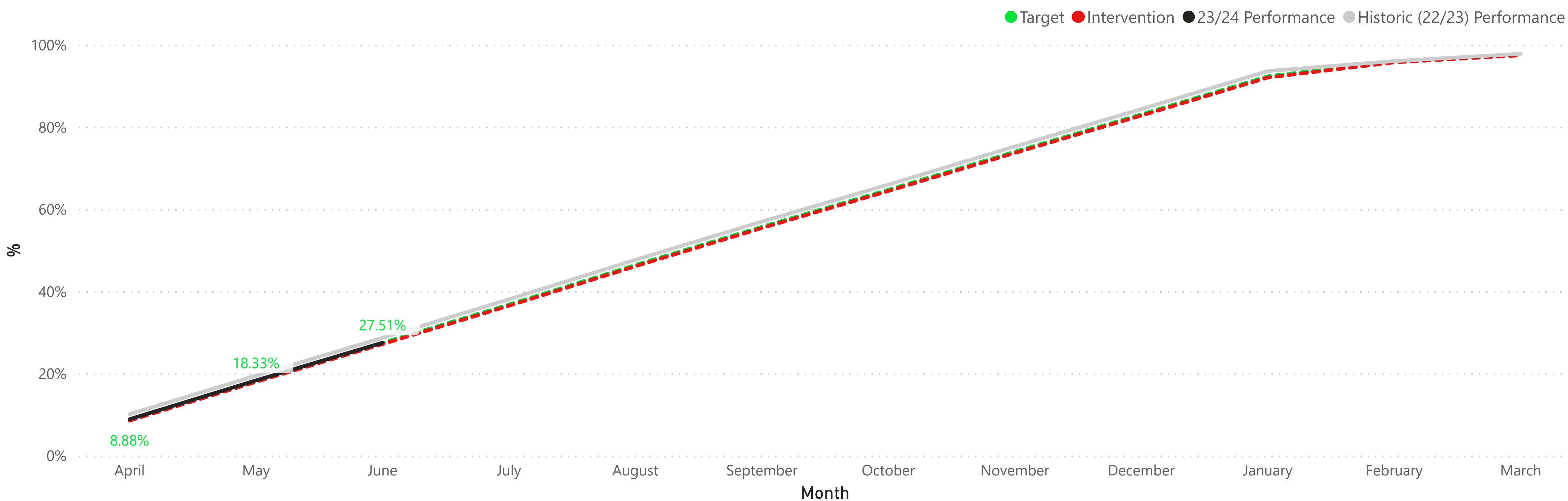
04:10

Latest projected outturn status:

G

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

PI 23. Council Tax collection rate



Latest commentary from service:

There has been a reprofiling of Council Tax instalments in 2023/24, with a higher proportion of customers due to pay instalments in February/March 2024. Therefore the monthly targets and the percentage of Council Tax collected so far are lower than last year. However, the final outturn projected is the same as achieved in 2022/23 and the collection rate remains above the reprofiled target for Q1.

Latest year-end forecast:

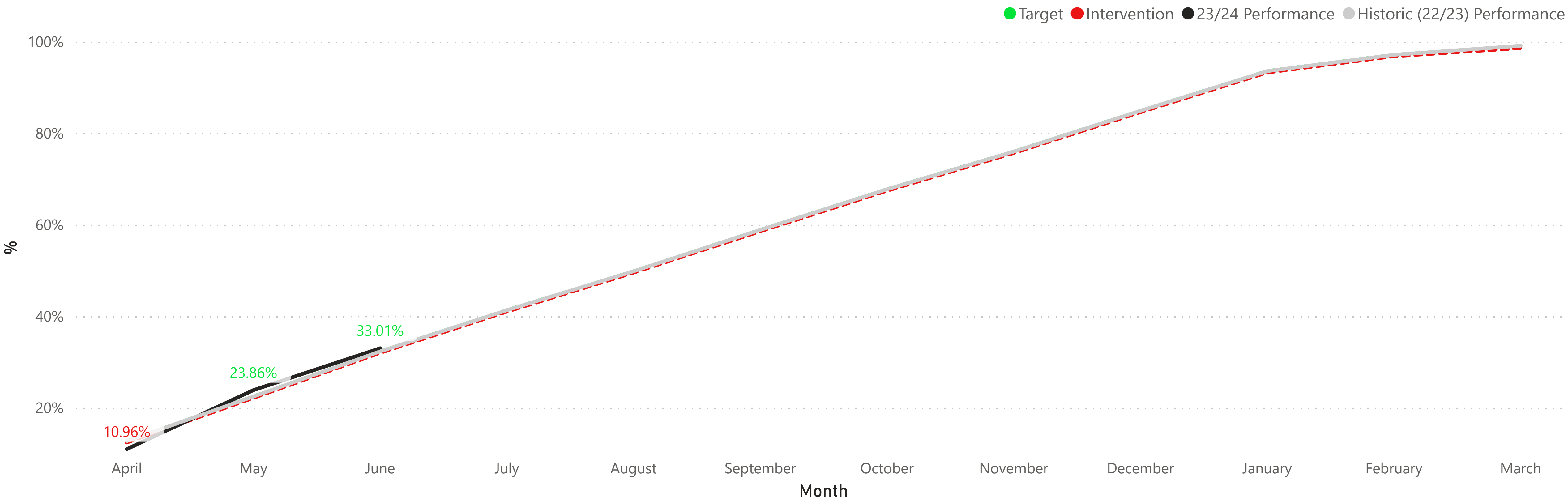
97.86%

Latest projected outturn status:

G

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

PI 24. Business Rates collection rate



Latest commentary from service:

The collection rate remains above target and higher than achieved in Q1 last year, with the final outturn projected to be at the same level as achieved in 2022/23. The 'Red' performance shown for April reflects the impact of one large payment (c£1.4m) received after the month end accounts. Receiving that payment in May returned performance to above target and demonstrates the volatility which can impact performance against target on a month to month basis.

Latest year-end forecast:

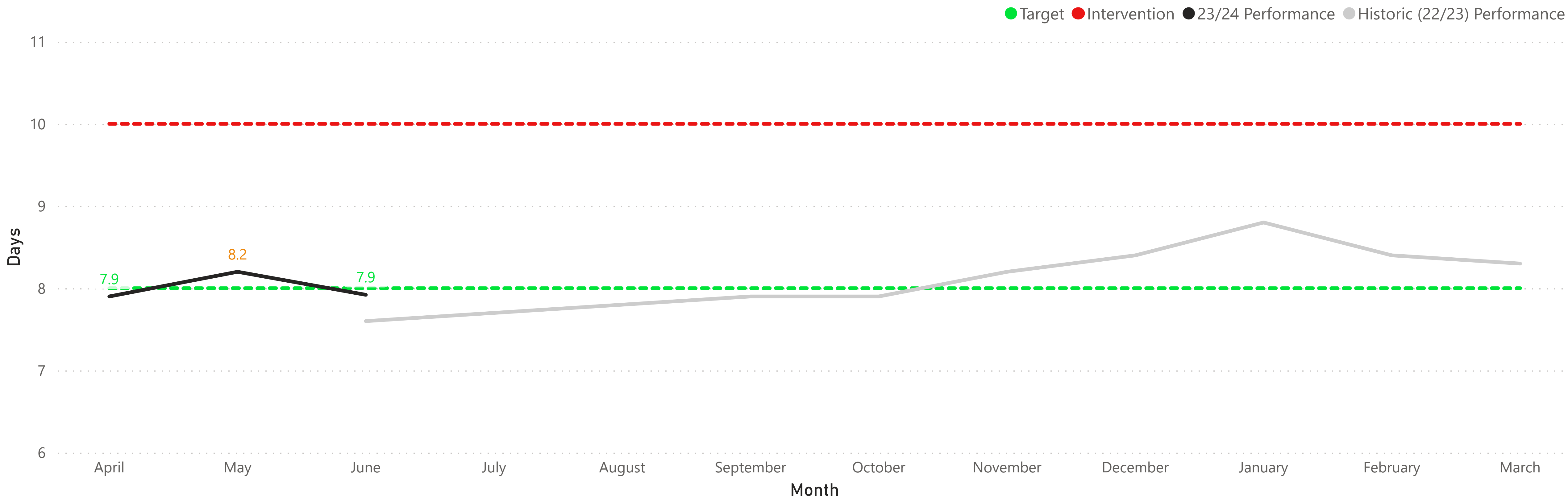
99.12%

Latest projected outturn status:

G

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

PI 25. Staff sickness days lost per full time equivalent (rolling 12 month total)



Latest commentary from service:

Sickness has fallen from the end of 2022/23 (8.3 days/FTE in the twelve months to the end of March) and is currently below target, although the 7.9 days/FTE at the end of Q1 is slightly higher than reported at the end of Q1 last year (7.6 days/FTE). The HR team is currently forecasting that sickness will fall further to 6 days/FTE at the end of March 2024.

Latest year-end forecast:

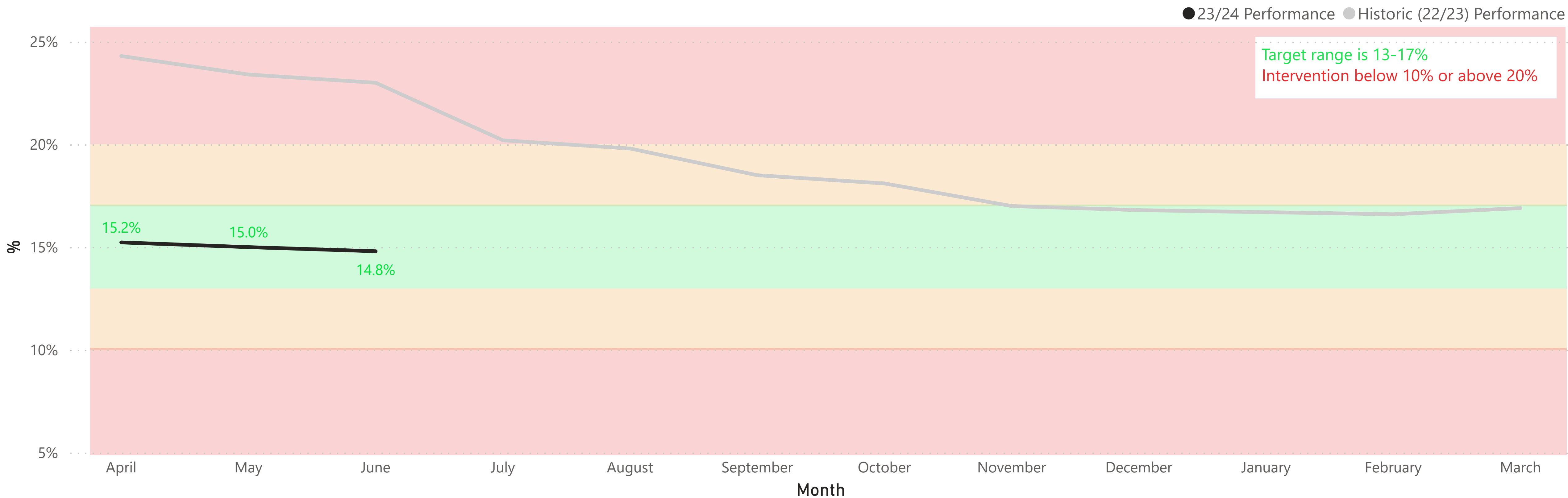
6.0

Latest projected outturn status:

G

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

PI 26. Staff turnover (rolling 12-month total)



Latest commentary from service:

Staff turnover has fallen since the end of 2022/23 (from 16.9% for the year to 31 March 2023). This continues the pattern we expected with numbers reducing in line with fewer "kick-starter" positions ending and impacting our turnover figures. The current forecast from the HR team is that turnover will fall slightly further but remain in our target range of 13-17%.

Latest year-end forecast:

14.0%

Latest projected outturn status:

G