Huntingdonshire
DISTRICT COUNCIL

Appendix B: Operational Performance Measure Graphs, Quarter 2, 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	A
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	G	G
PI6 Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support	A	A
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

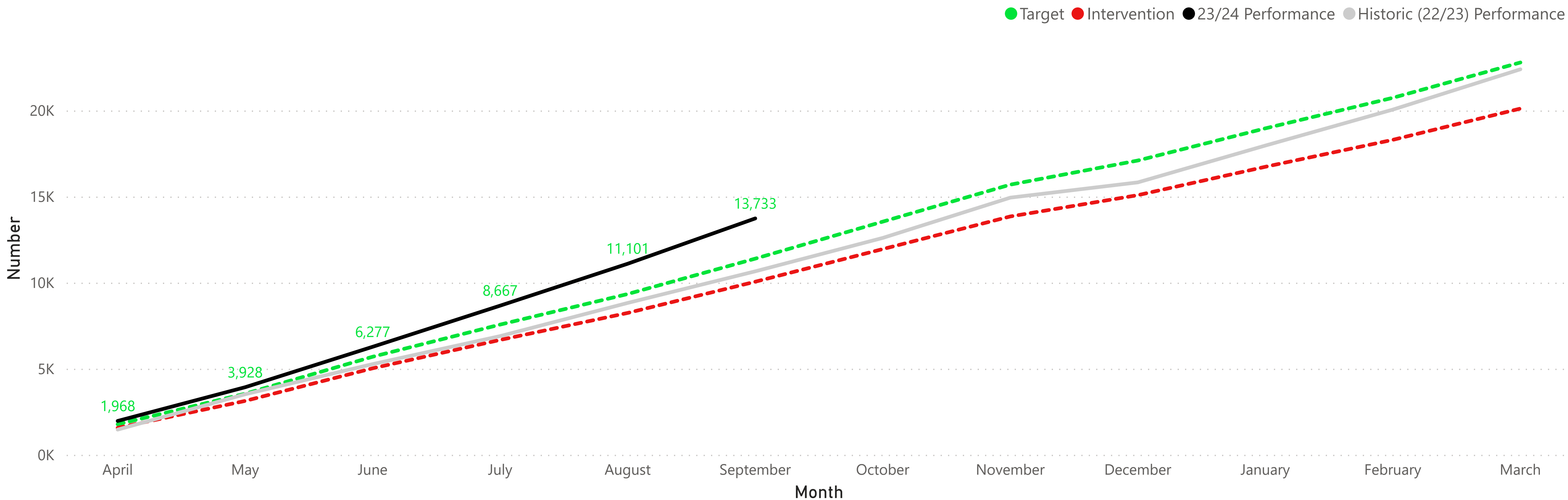
Improving Housing	Latest Status	Outturn Status
PI10 Net change in number of homes with a Council Tax banding	G	G
PI11 Number of new affordable homes delivered (reported quarterly only)	R	G
PI12 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	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	A	G
PI17b Collected household waste per person (kilograms)	G	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	R	G
PI24 Business Rates collection rate	A	G
PI25 Staff sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	A	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:

There were over 2,500 visits to organised activities in September, which represents a 28% increase on April's figure of just under 2,000. At the end of Q2, attendances are up by 29% compared to the same period last year. Right Start Aqua is performing very well, as are the health improvement courses. Of the five courses started and finished so far in 2023/24, 73 people have attended at least once with 80% achieving the required attendance to be 'completers' after the 12 weeks. New programmes targeting prevention of cardio-vascular disease and frailty are coming online, funded by the Integrated Care Board and supported by the Integrated Neighbourhood Teams and the Primary Care Networks (collaborations of groups of GP practices).

Latest year-end forecast:

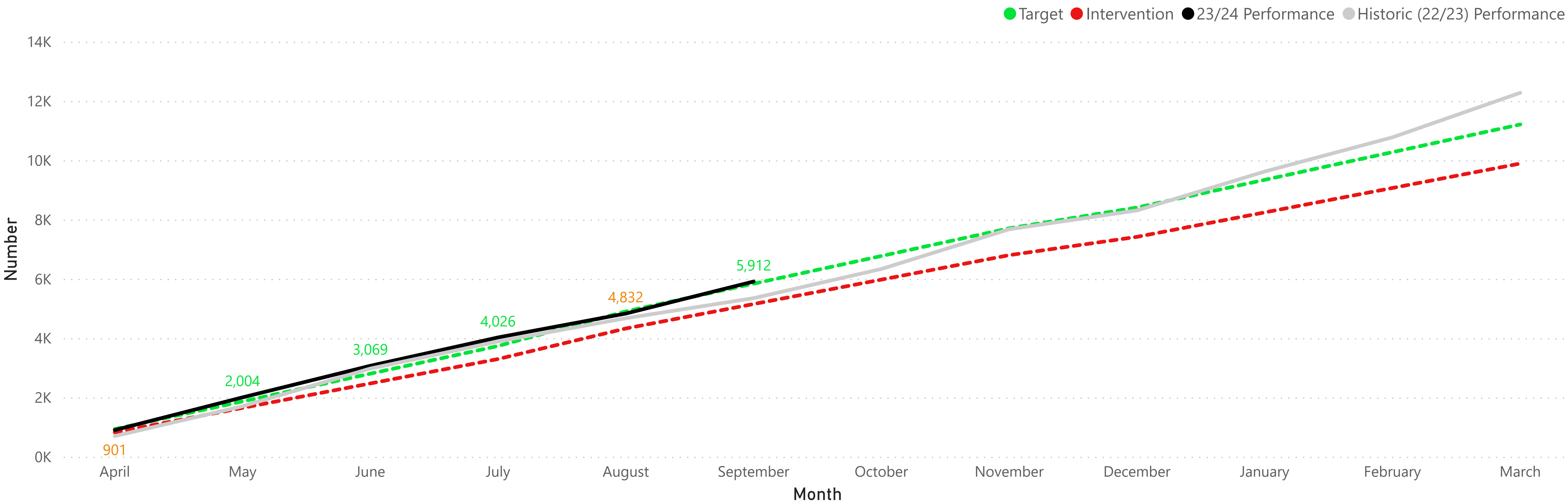
25,500

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:

Following a very busy summer period, September has seen the academic delivery programme returning to schools to deliver curricular physical education and extra-curricular afterschool sessions. The team have worked hard to bring performance back to green status following significant staff turnover and further plans are being put in place to stabilize and provide clarity moving forward. At the end of Q2, attendances are over 10% higher than at the same point last year.

Latest year-end forecast:

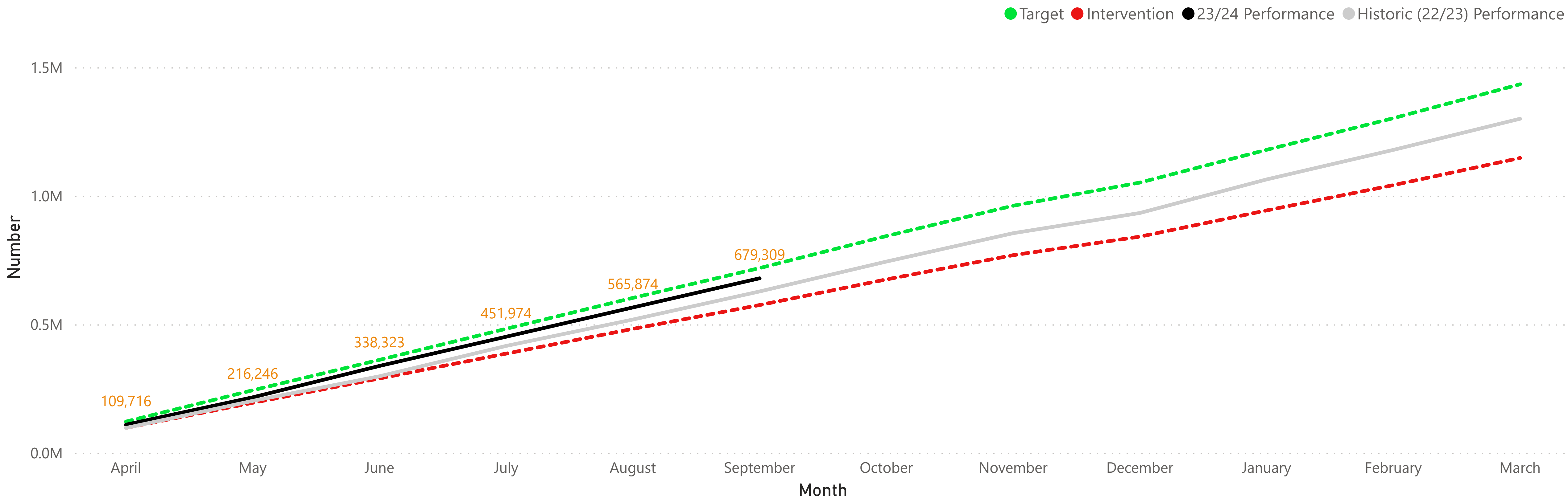
12,000

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:

One Leisure performance is currently over 39k below the target set for the end of Q2, however admissions are over 51k above the number achieved by the same point last year. The year end forecast is based on the current gap between performance and target remaining at around 39k for the rest of the year, which would be 2.8% below target at the year end but over 7% higher than the number of admissions last year. The most recent slight increase in this gap is due to the Hockey and 3G pitches at St Ives being unavailable in September due to resurfacing but bookings for when these return to use are already at capacity. October should see an increase again in usage across the gyms as Huntingdon saw a net gain against sales targets of +60 new members following the closure of the Sports Direct low cost gym. The new Activities Manager is now in post so will start to impact the programming and usage, with initial focus on swimming and gym as these are where our biggest performance gaps are.

Latest year-end forecast:

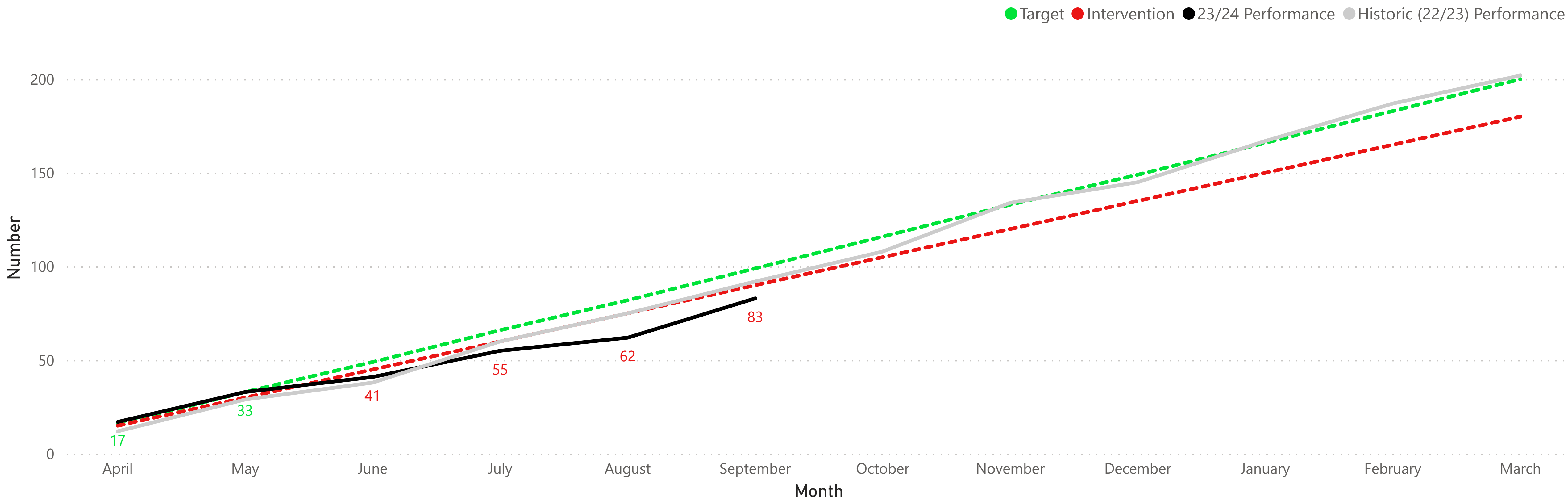
1,394,350

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. The number of adaptations completed in September was 21, which is up from 7 in August. However, the total of 83 completions at the end of Q2 is lower than the 92 achieved at the same point last year. While the issue with time taken for Places for People consent to be given for adaptations to their housing stock has now been resolved, the previous delays will impact on cases still progressing for some time to come. The forecast has therefore been reduced to 180, which would mean an Amber status reported at year-end.

Latest year-end forecast:

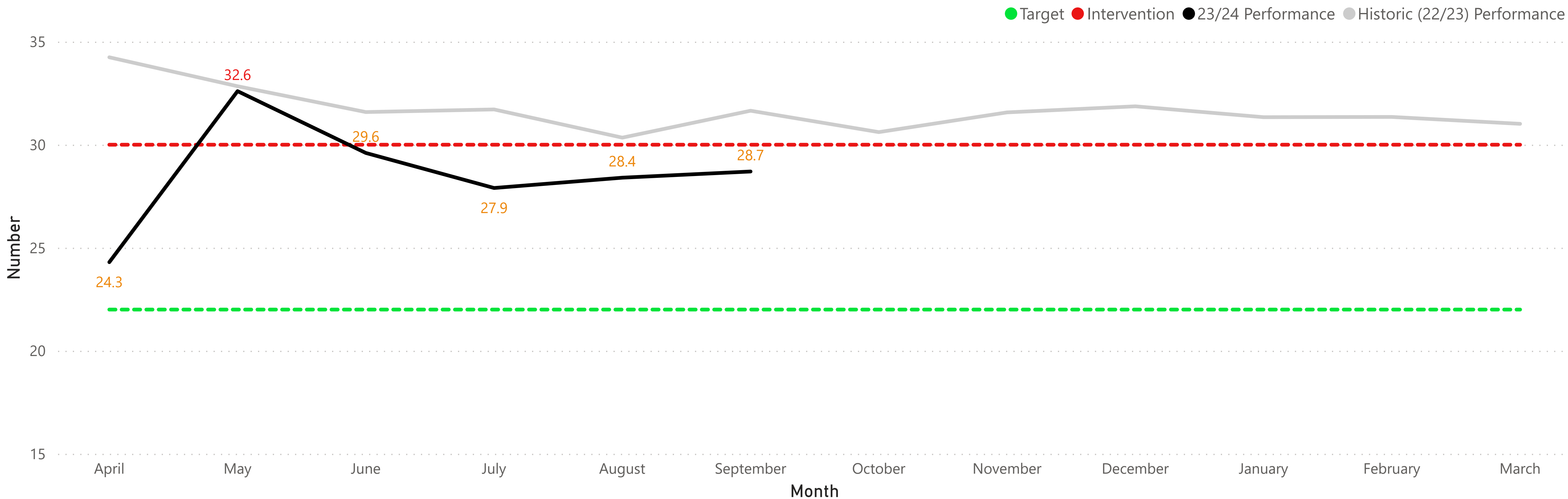
180

Latest projected outturn status:

A

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:

The number of weeks taken to complete Disabled Facilities Grant work is impacted by past delays with the time taken to gain consent from Places for People for adaptations to their housing stock. As cases affected by these delays continue to reach completion this year, the average time taken will reflect this and is therefore expected to remain at a higher level than our target. However, performance is better than last year and expected to remain so.

Latest year-end forecast:

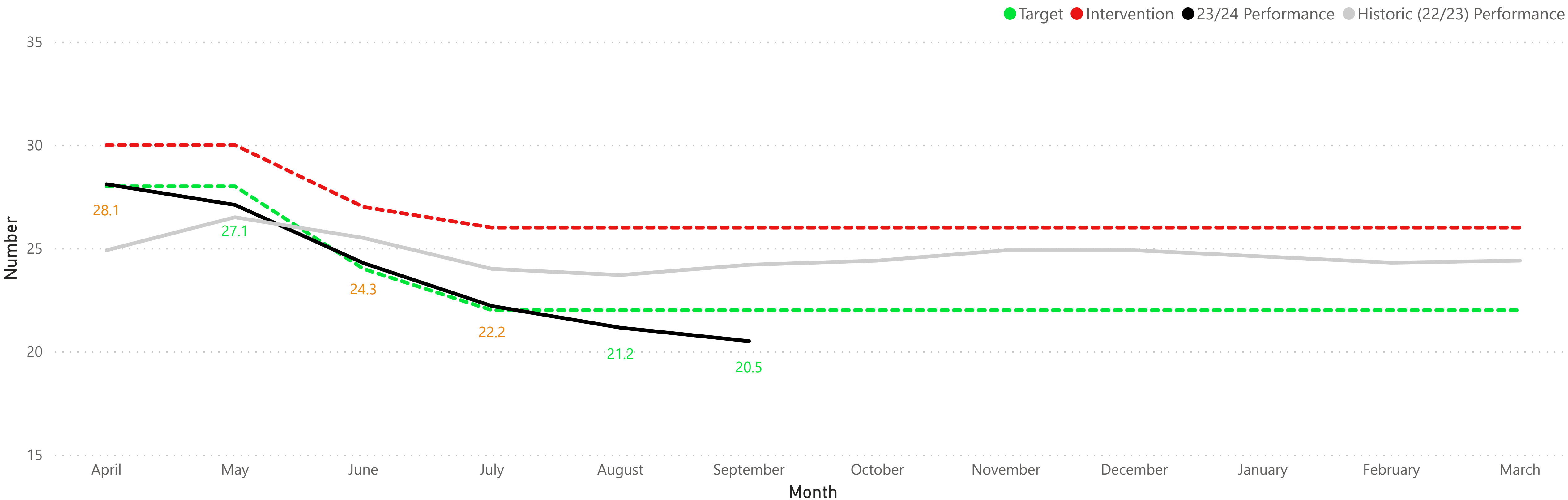
30

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:

A combination of 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, changes implemented by the team following a review of processes continue to reduce the time taken to process new claims and performance of 16.4 days for claims processed in September brought the year to date average down further. The average days taken to the end of Q2 was 15% lower than at the same point last year and the service is forecasting that their performance will remain at or below the 22 days target for the remainder of this year.

Latest year-end forecast:

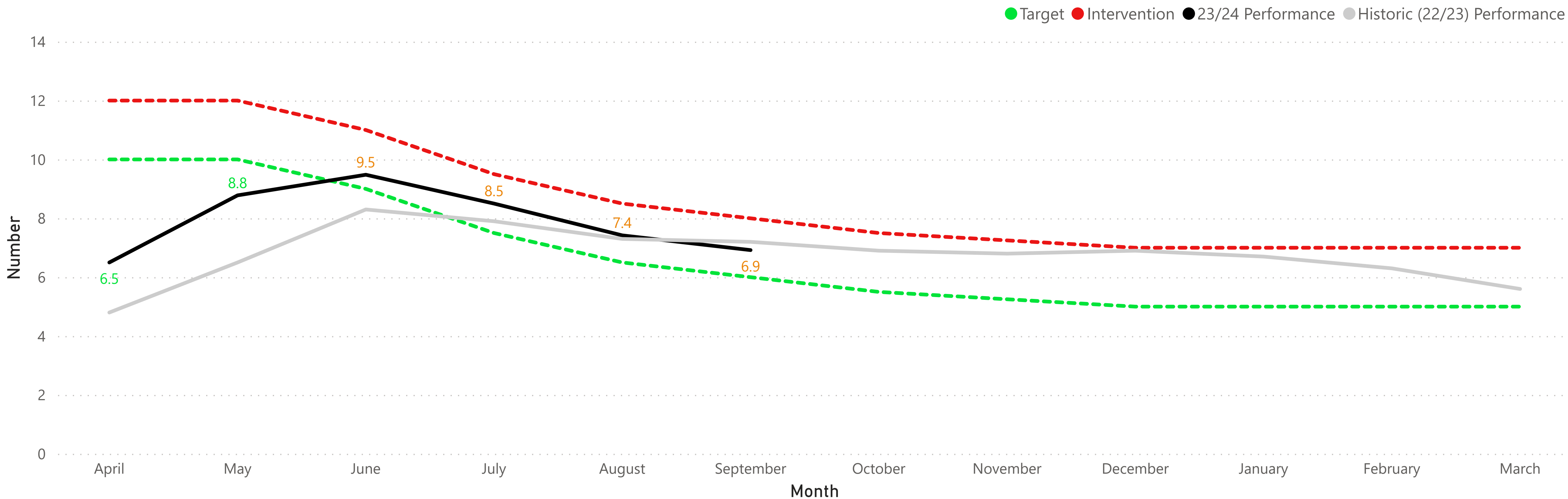
22

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 the cumulative year to date performance figure remains outside of target, it is now better than achieved at the same point last year. Actual performance for changes of circumstance processed in September was just 3.36 days, with the month on month improvement being seen reflecting changes implemented by the team following a review of processes. However, despite improved performance over the last few months it now seems unlikely that the target of 5 days will be met by the year-end. The outturn figure is now predicted to be just shy of this, at around 5.5 days, and the forecast has been updated accordingly.

Latest year-end forecast:

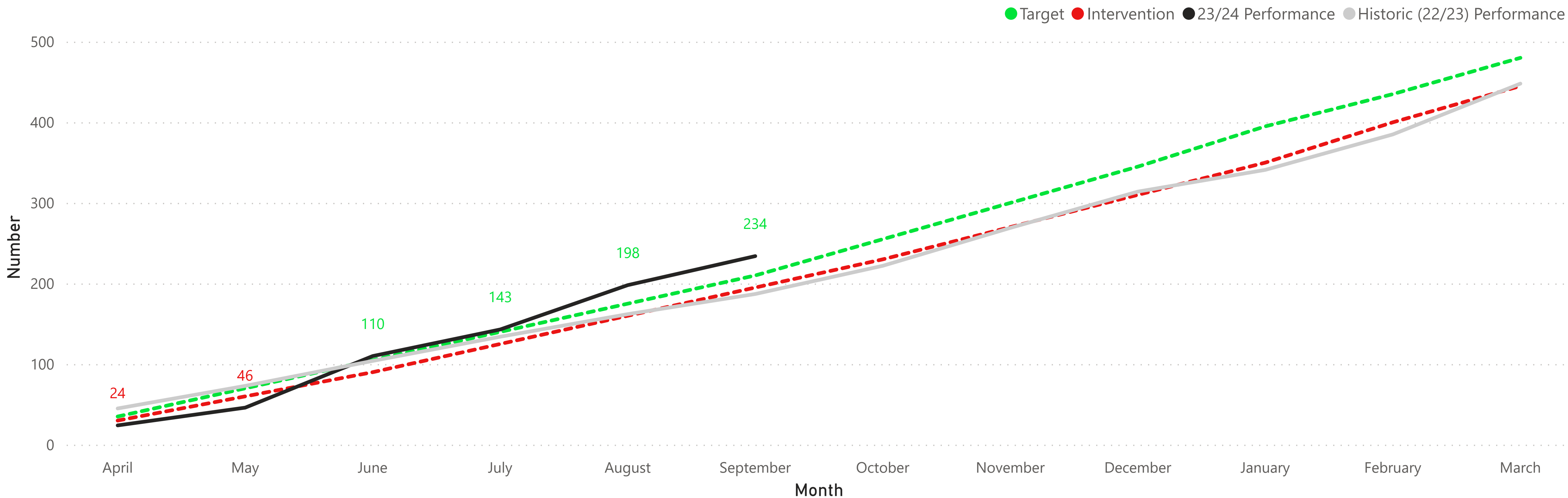
5.5

Latest projected outturn status:

A

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. We achieved a total of 36 successful preventions in September, giving a cumulative total of 234 preventions so far this year. This represents 25% more homelessness preventions than had been achieved at the same point last year. This figure is considered in combination with PI 9 showing the number of households in temporary accommodation (TA) which indicates that we are not losing opportunities to intervene, which might result in the numbers in TA increasing.

Latest year-end forecast:

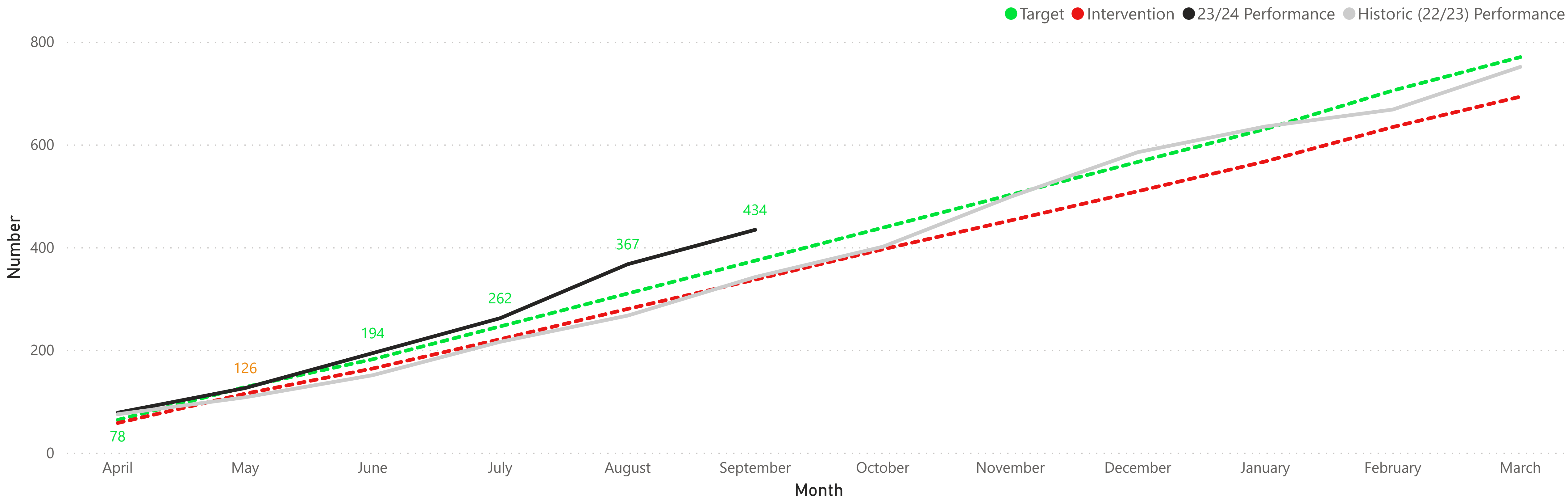
480

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. The 67 households housed in September gives us a cumulative total of 434 households housed so far this year. This represents 27% more than had been achieved at the same point last year. Our current forecast is that we are on target to exceed the target figure of 770 housed in the year, mainly due to the rate of new build properties completing.

Latest year-end forecast:

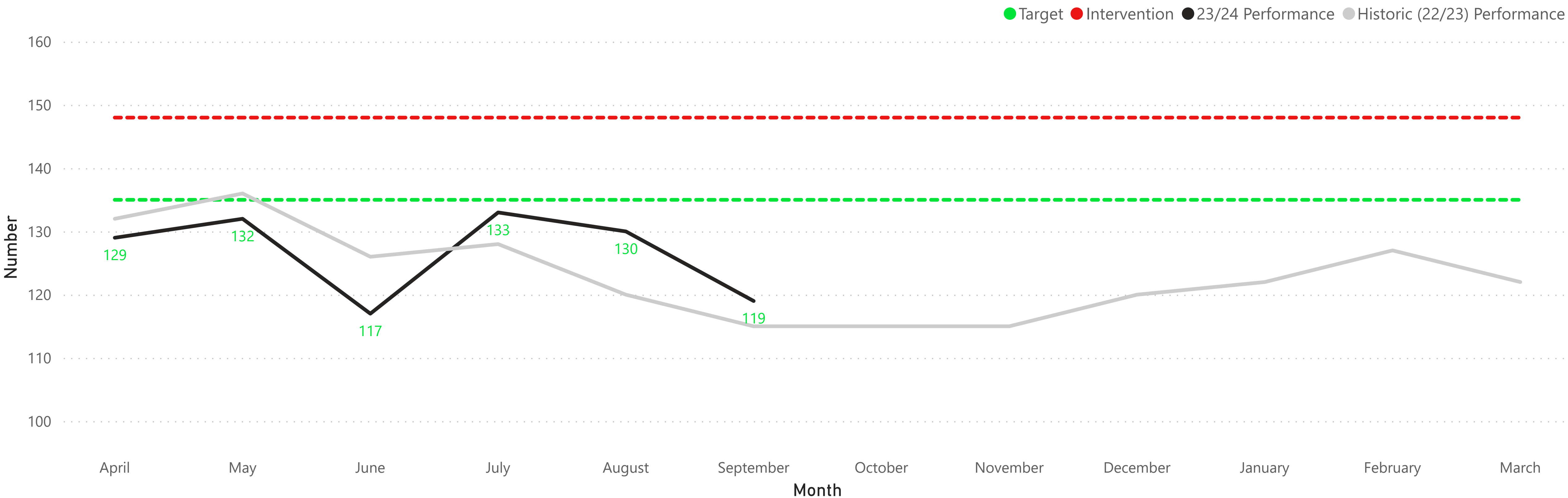
790

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 below our 135 target figure at any one time. Numbers in recent months have been higher than recorded last year but remained below that target.

Latest year-end forecast:

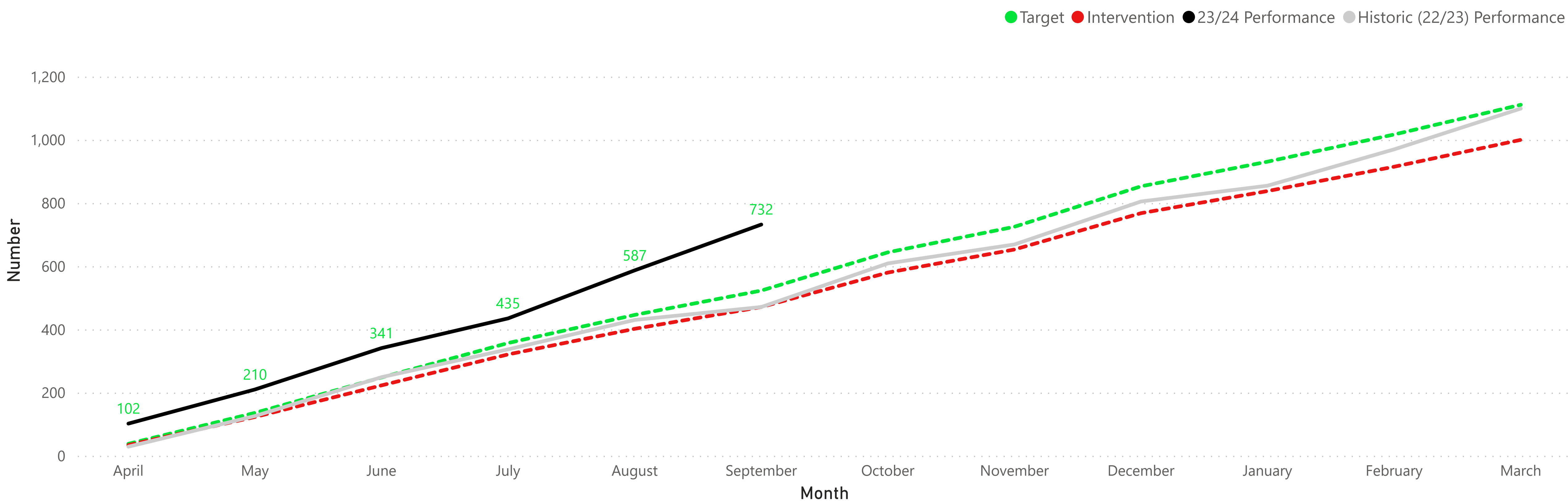
135

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 732 homes with a Council Tax banding on 27 September 2023 than recorded at 29 March 2023. This is above our target line (modelled on patterns seen in recent years) and is 55% higher than the in-year increase seen by the same stage last year, indicating that this indicator is currently on track to exceed the year end target.

Latest year-end forecast:

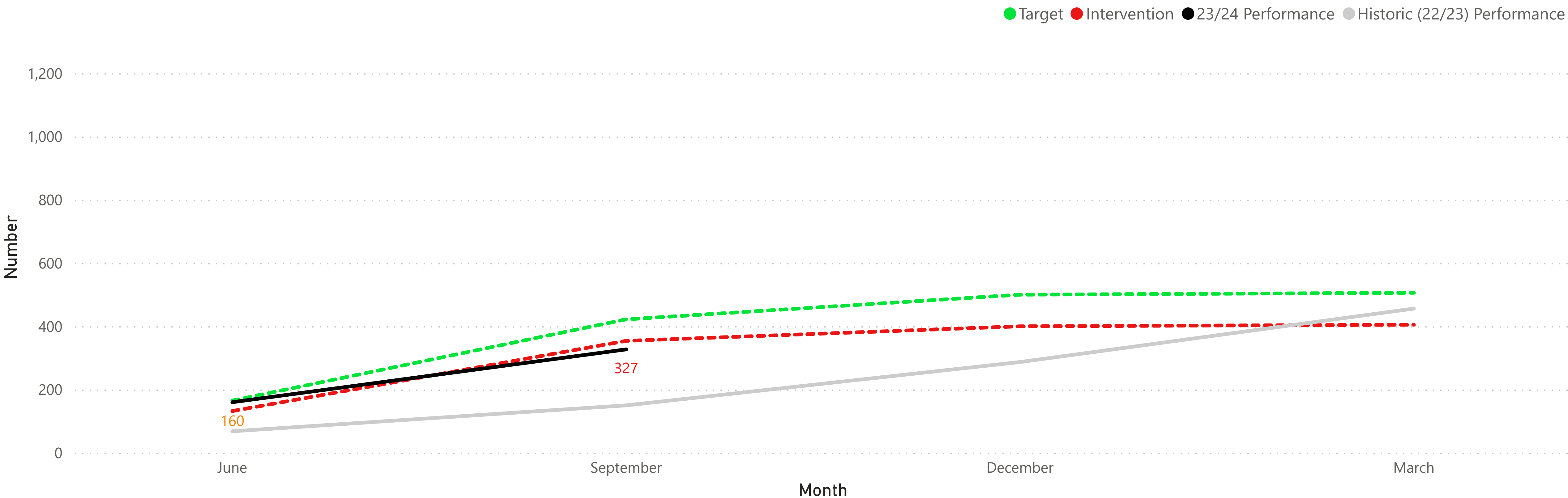
1,111

Latest projected outturn status:

G

Outcome: Improving housing

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



Latest commentary from service:

There has been steady progress since last quarter, with a total of 327 affordable homes completed between the beginning of April and the end of September. This is more than double the 150 affordable homes that were completed in the same period last year but is lower than the initial forecast that the quarterly target was based on due to significant slippage into Q3. This slippage between quarters does not mean that any fewer affordable homes will be built overall, or that they will not be built this year. With 65% of the annual target of 506 already met halfway through the year, we remain optimistic of exceeding the target. However, as always, the delivery of the programme by our Registered Provider partners becomes more certain as we reach Q4.

Latest year-end forecast:

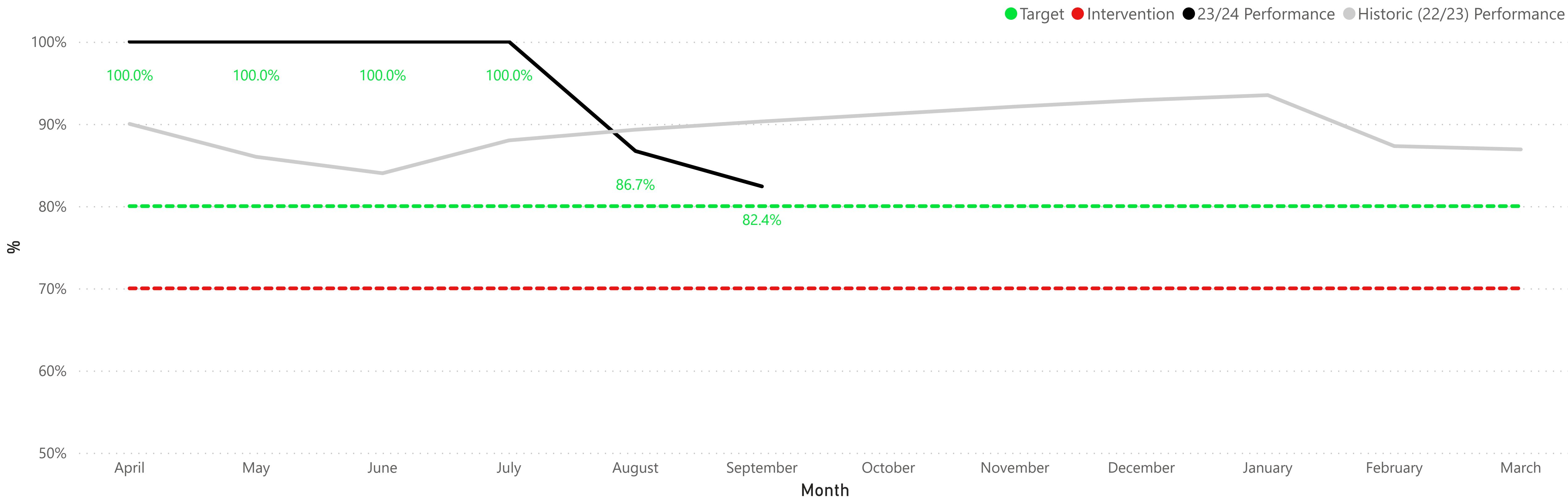
506

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:

At the end of Q2, three major applications out of 17 have been determined out of time - two late in August and one in September. The 82.4% achieved to date is lower than the 90.3% reported at the same point last but is still above target and it is still expected that we will exceed the year-end target, with a forecast of 85%.

Latest year-end forecast:

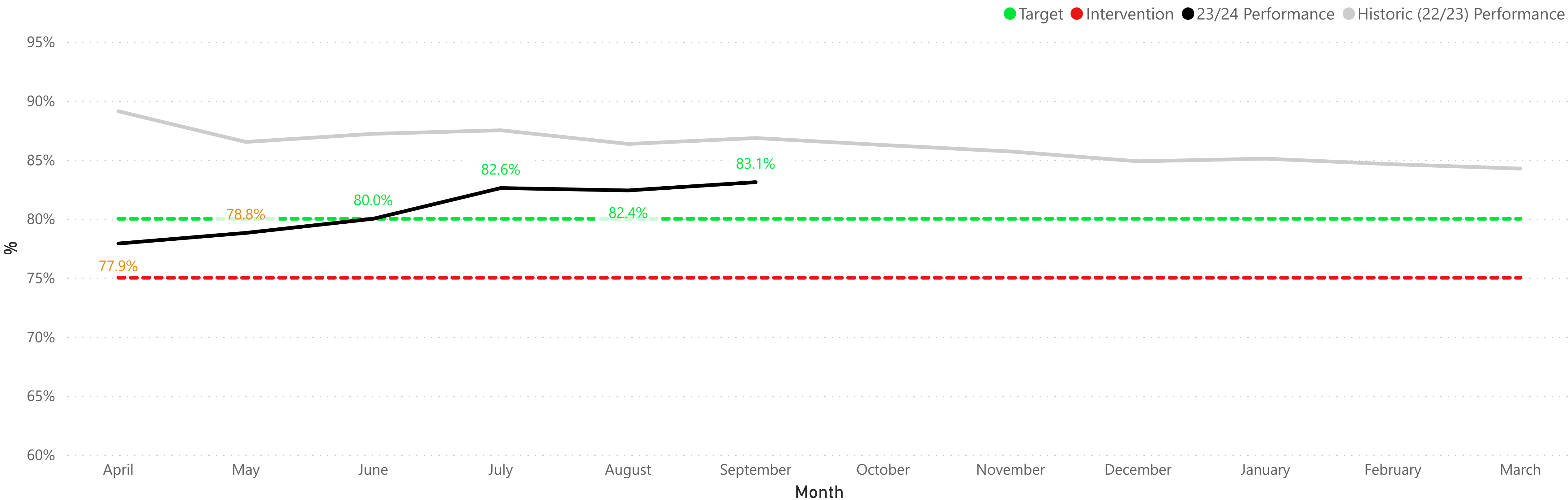
85.0%

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:

Minor applications performance has improved since the end of last quarter as a result of continued focus on these applications. We are currently forecasting that performance will remain at a similar level and will exceed the 82% target at the year end.

Latest year-end forecast:

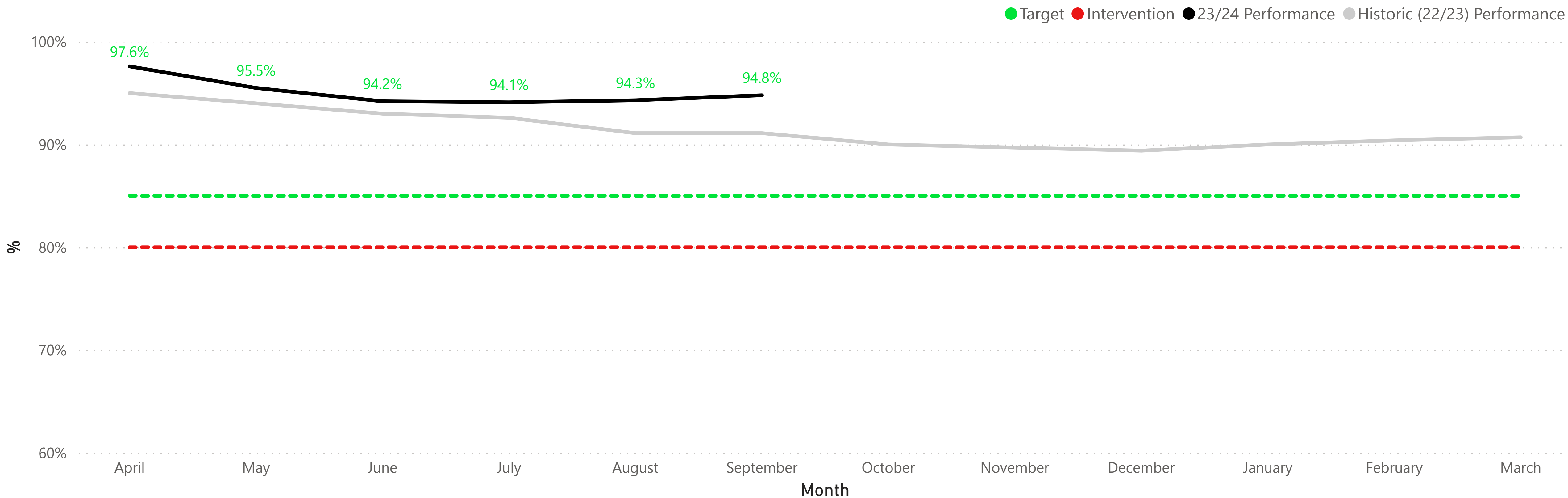
82.0%

Latest projected outturn status:

G

Outcome: Improving housing

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



Latest commentary from service:

Householder performance remains above target and higher than achieved last year. 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:

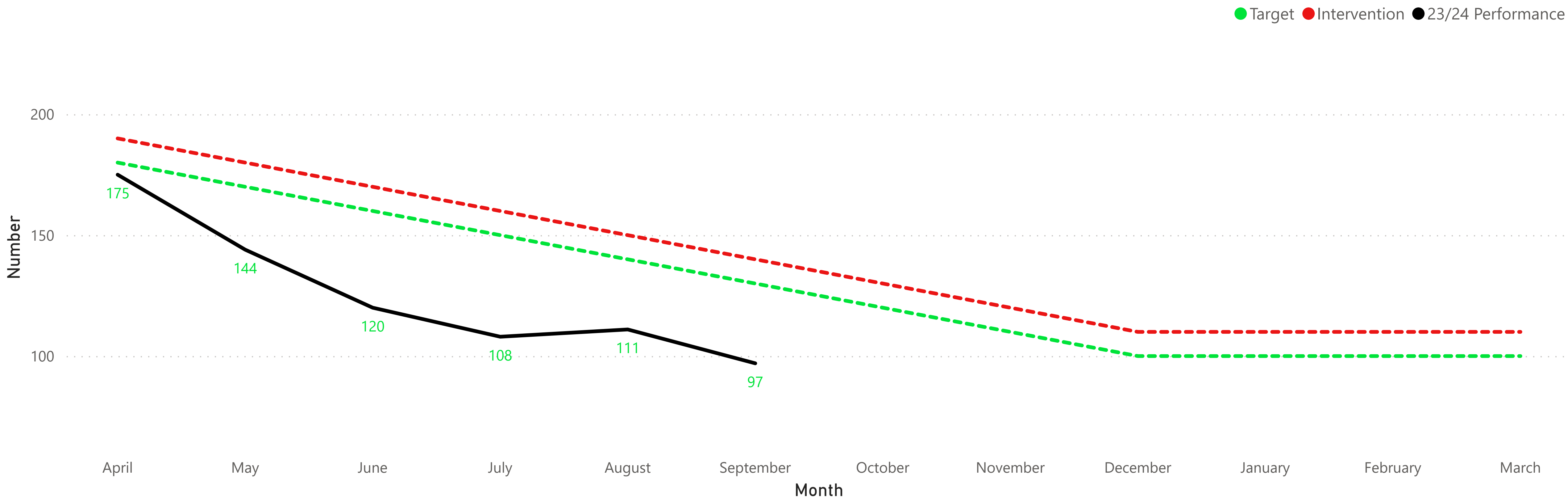
90.0%

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:

The backlog number has now dropped below the year end target of 100. It will be more challenging to reduce further but the service will continue to seek to reduce numbers and to proactively manage applications. At 13th October, the number of applications over 26 weeks old without an extension of time in place was 94 and there were a further 11 applications over 26 weeks old with a current extension of time. From next year, the Planning service is intending to report the number of applications over 16 weeks old without an extension of time in place and the latest figure for this is 133, with a further 15 applications over 16 weeks old with a current extension of time.

Latest year-end forecast:

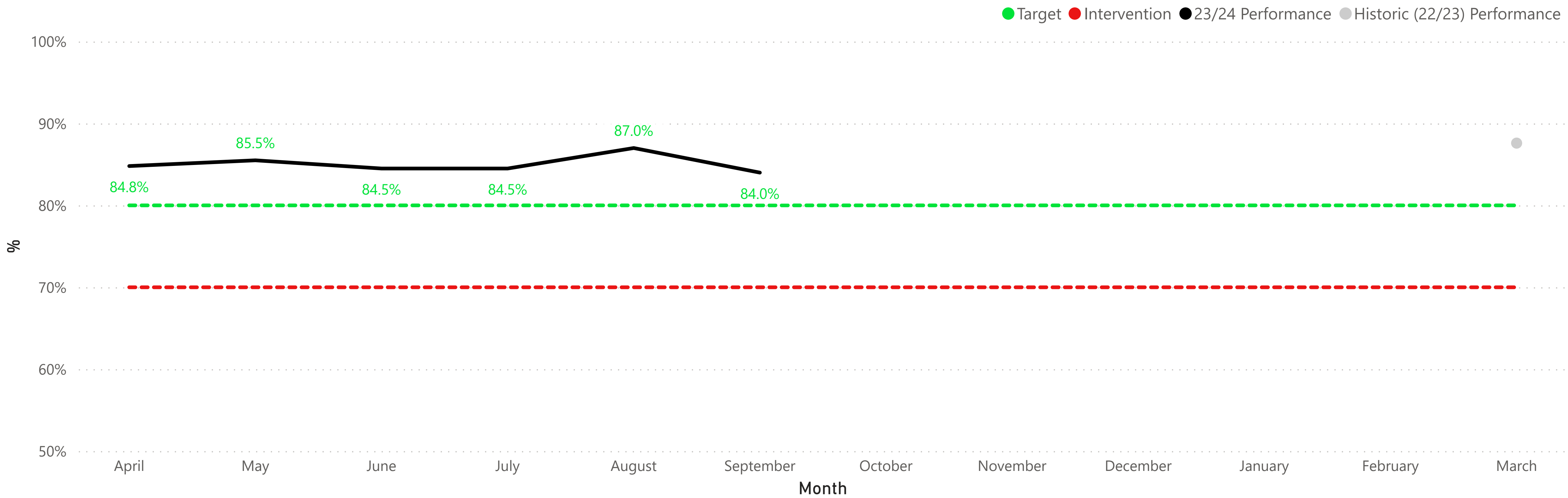
100

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:

Drivers are continually monitored on their driving performance. Any issues are brought up with the individual drivers. Performance is above target and forecast to remain 'Green' this year. Historic data for this measure is not available.

Latest year-end forecast:

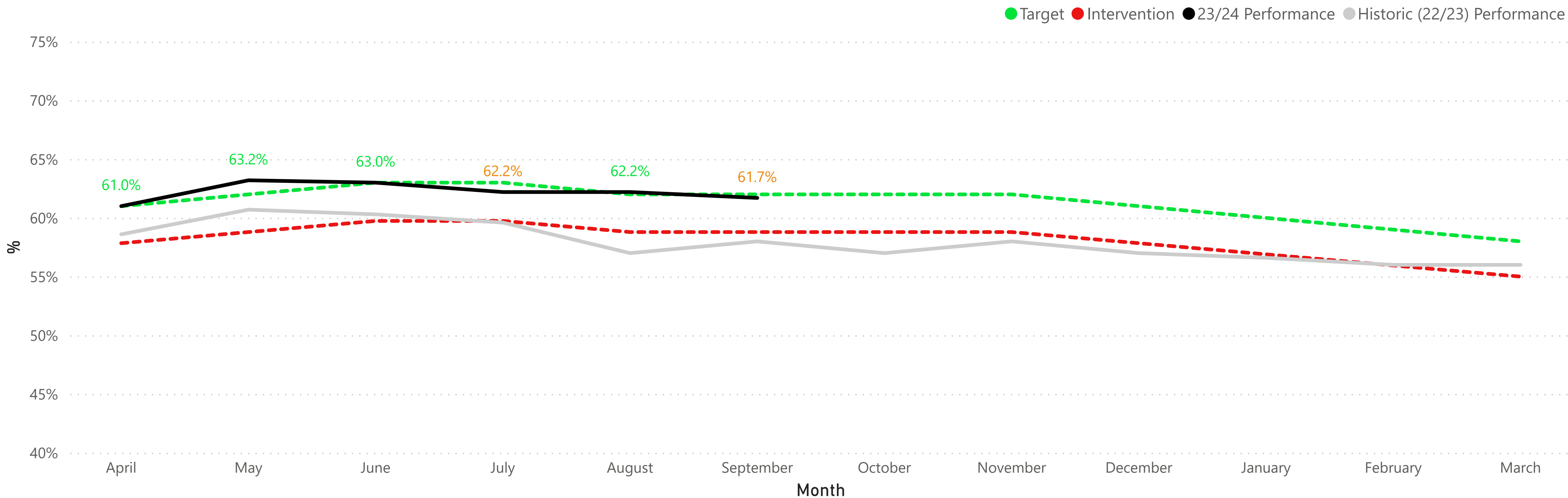
80.0%

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:

The percentage of household waste reused/recycled/composted is 3.7 percentage points higher than at the same time last year, when less organic waste was collected as a result of the hot and dry conditions affecting vegetation growth over the summer. Performance is slightly below target at the end of Q2, however the service is continuing to forecast that the year-end target of 58% can be achieved.

Latest year-end forecast:

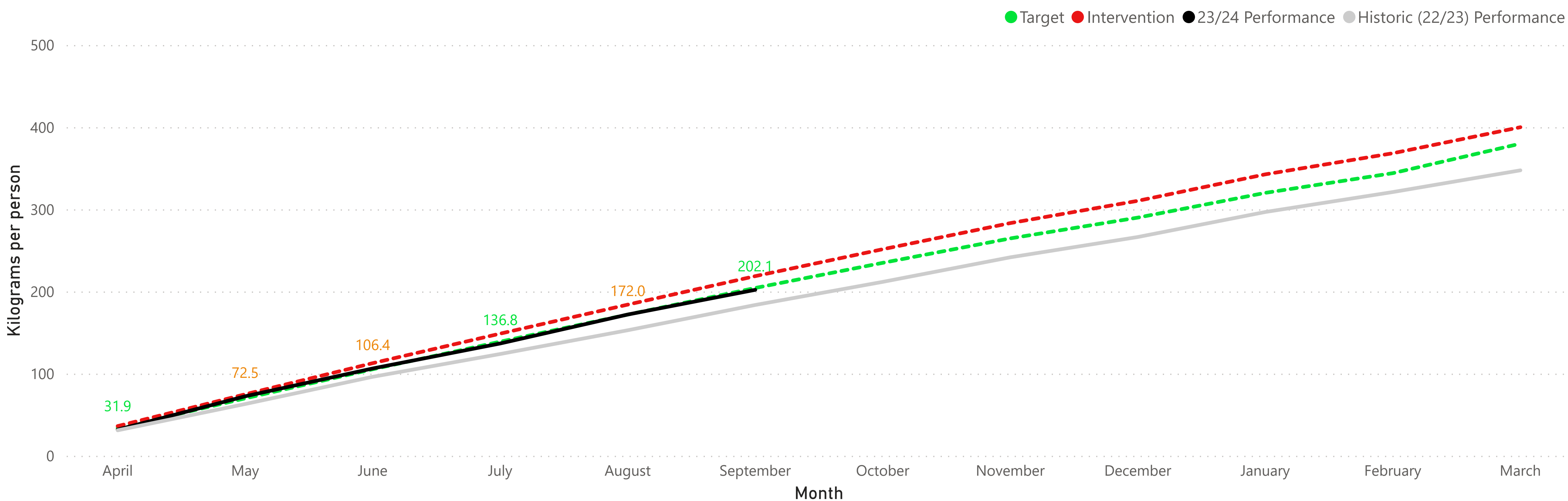
58.0%

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:

Performance reported for this measure remains close to the target line, with the total waste collected per person at the end of Q2 coming in at 1% below (better than) target. The amount of waste collected is higher than last year due to more organic waste being collected than during/following the dry and hot conditions last summer.

Latest year-end forecast:

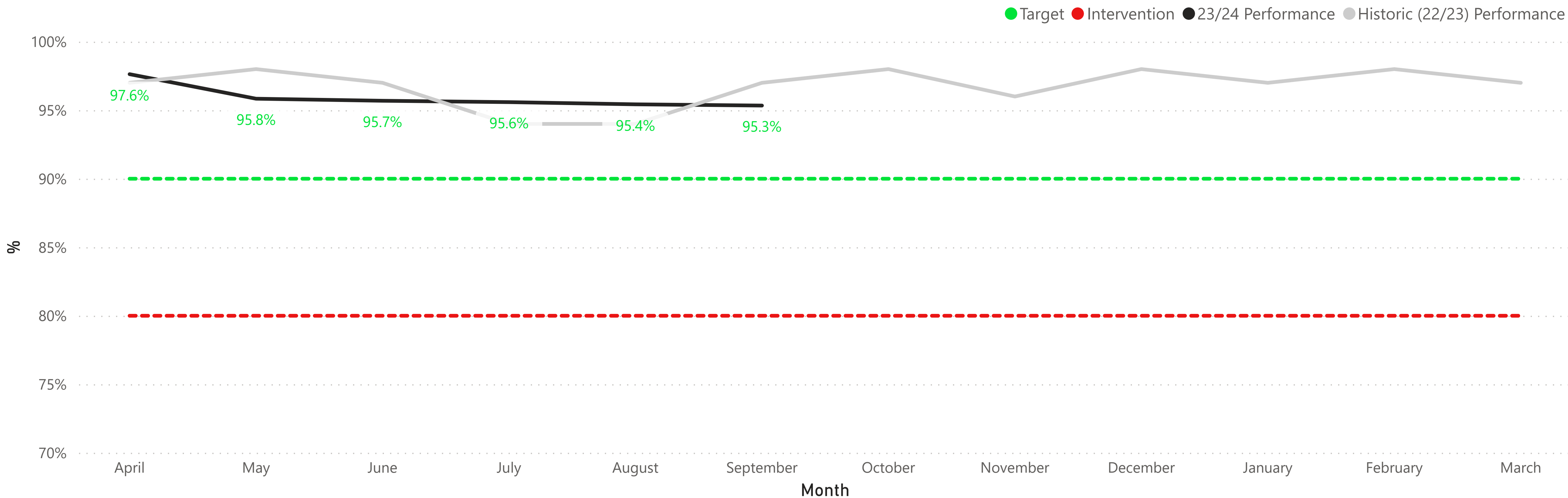
380

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:

Pass rate remains high. Regular monitoring being carried out each month. Failures are still mainly due to weed growth in the kerbline which is Cambridgeshire County Council responsibility. Still on track to remain above annual target.

Latest year-end forecast:

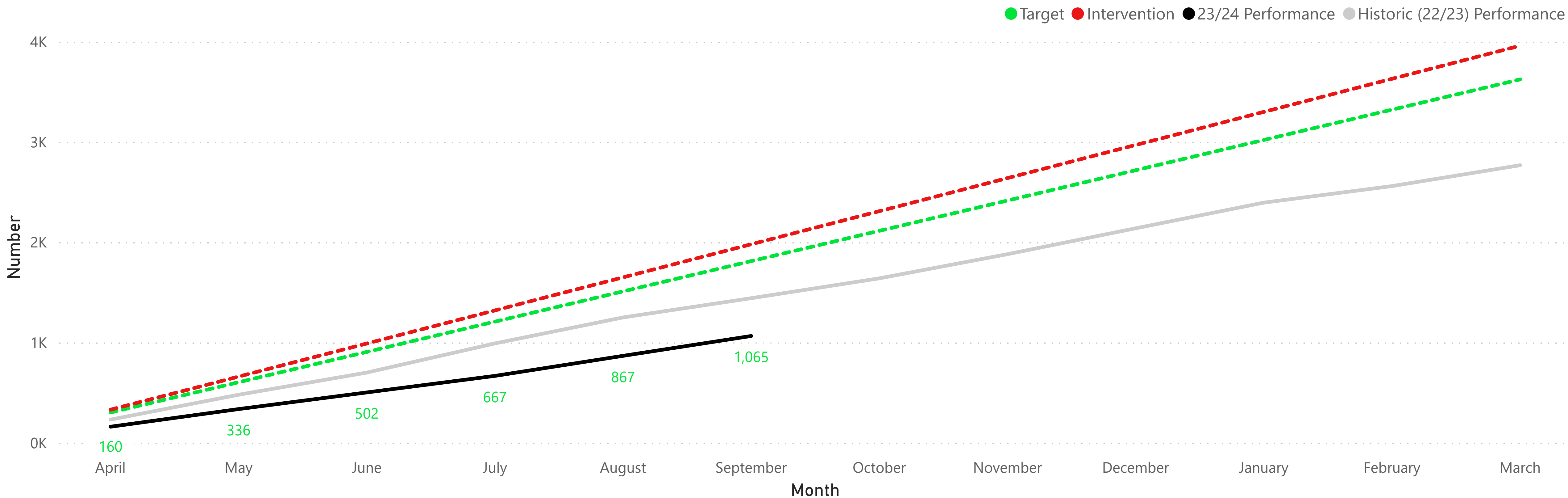
90.0%

Latest projected outturn status:

G

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

PI 19. Number of missed bins



Latest commentary from service:

Crews are monitored on the number of bins that they miss. They are provided with weekly reports of previous missed and maps are provided where needed to solve future missed collections. 26% less bins have been missed at the end of Q2 compared to the same point last year and performance is 41% better than the Q2 target. The service is forecasting that the total number missed over the whole year will be no higher than the total missed last year.

Latest year-end forecast:

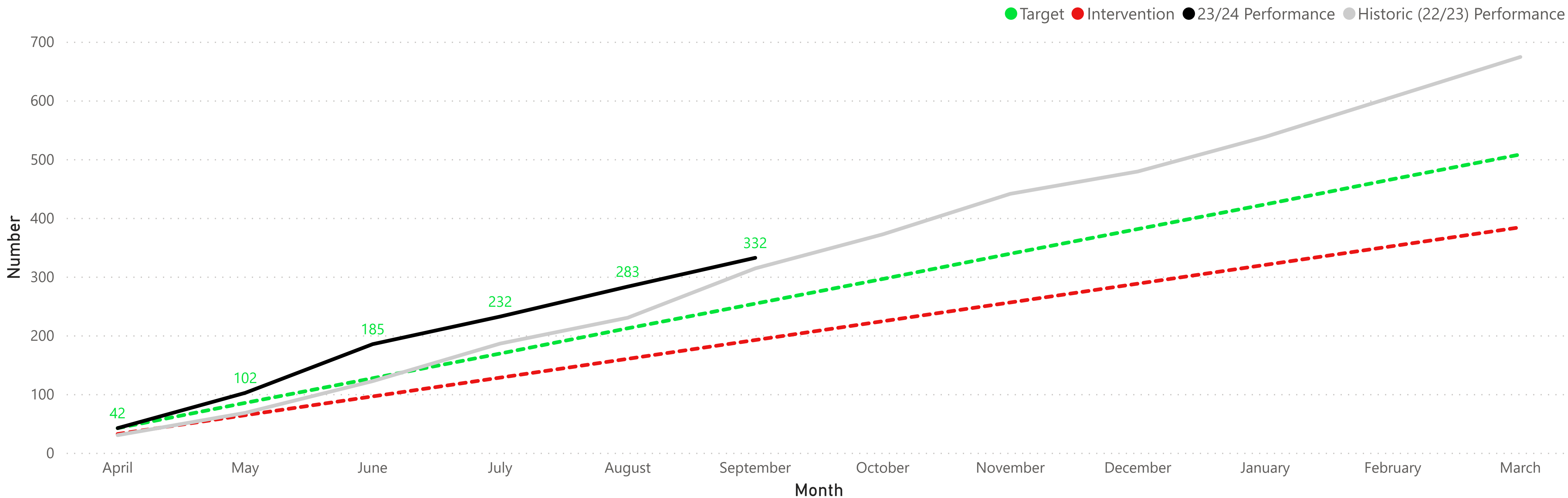
2,768

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 continuing to exceed the target set. However, it is noted that leave (annual and sick) has impacted on officer time available for inspections in September. At the end of Q2, the total number of inspections was 5.7% higher than at the same point last year and we are currently projecting to exceed the year-end target by over 30%.

Latest year-end forecast:

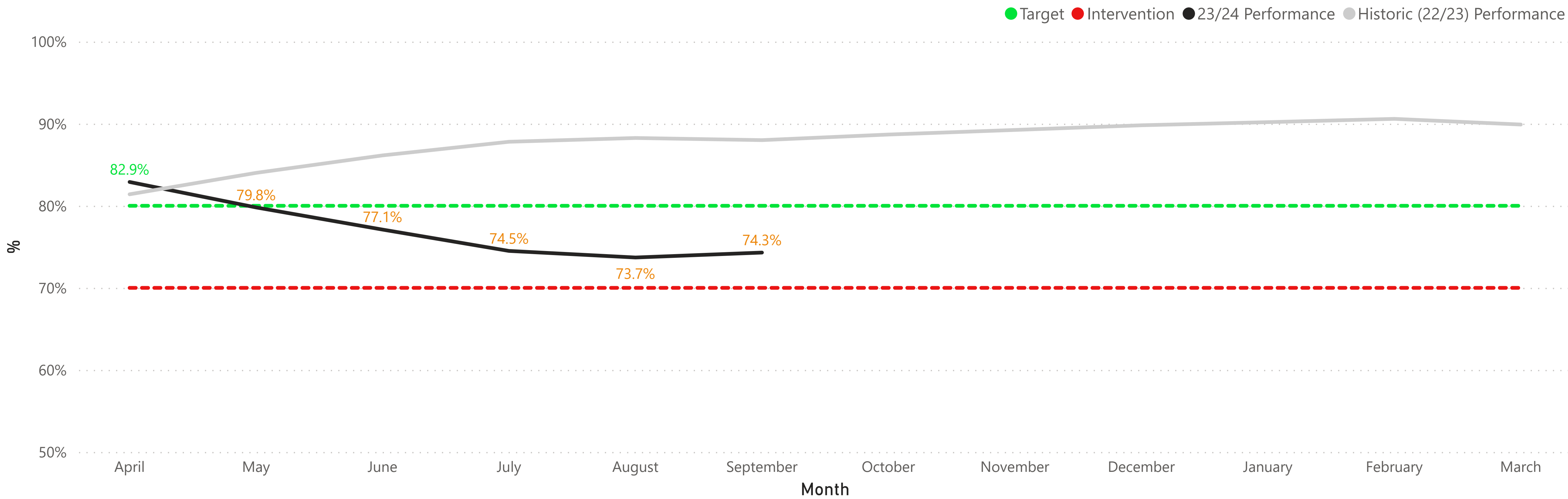
664

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 six percentage points below our target for calls answered and about 14 percentage points lower than performance at the same point last year. We have filled our three vacancies with training starting in September. Those absent due to long term sickness are now back at work and being supported through a phased return. This is starting to have a positive impact on the calls answered and we expect to recover to 'Green' by the end of the financial year.

Latest year-end forecast:

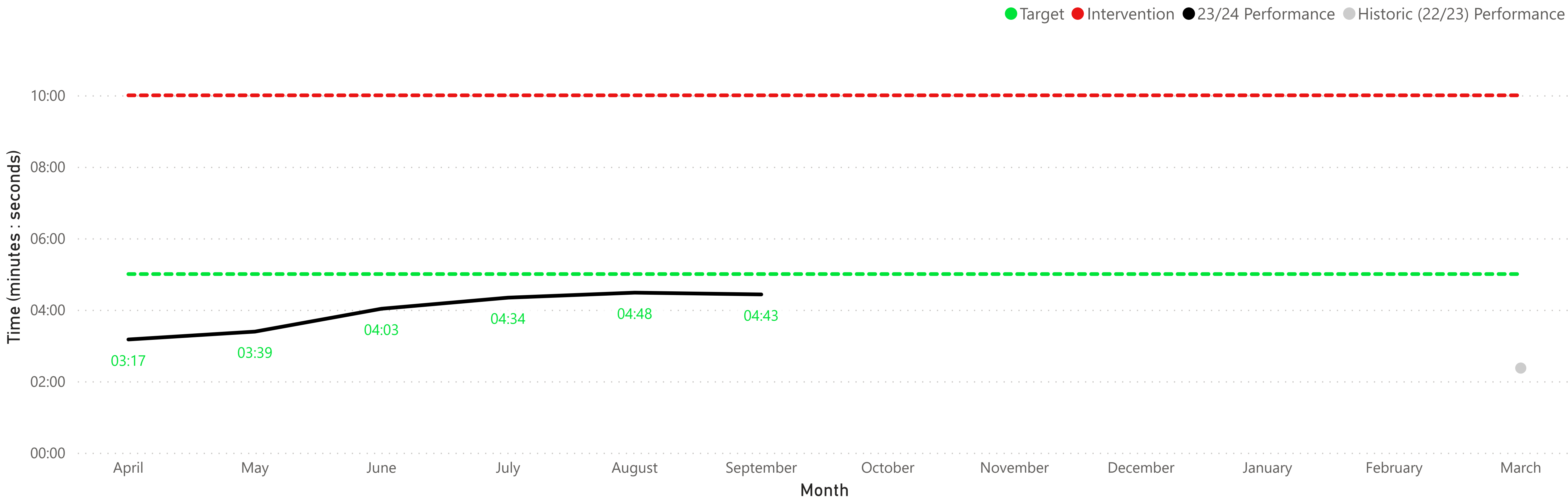
80.0%

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 year but we have continued to meet our five minute target. We have filled our three vacancies and long term sickness cases are back at work. We expect average wait time to reduce slightly by the year end. Historic data prior to March 2023 is not available for this measure.

Latest year-end forecast:

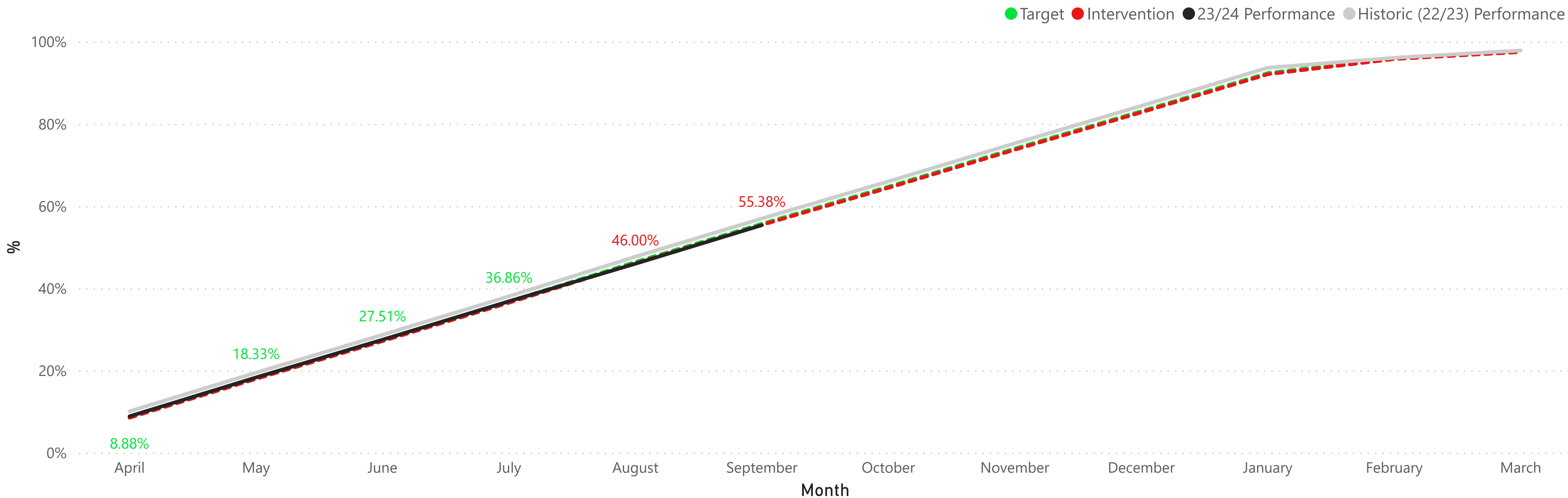
04:40

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. September collection rate is just below the reprofiled target (0.36 percentage points under). There has been an increase in collectable debit through new properties added, instalment changes as a result of Council Tax Support changes and an increase in non-payment, with higher numbers of recovery documents being issued compared to the same period last year. As a result, consideration is being given to increasing the frequency of recovery runs to encourage swifter payment.

Latest year-end forecast:

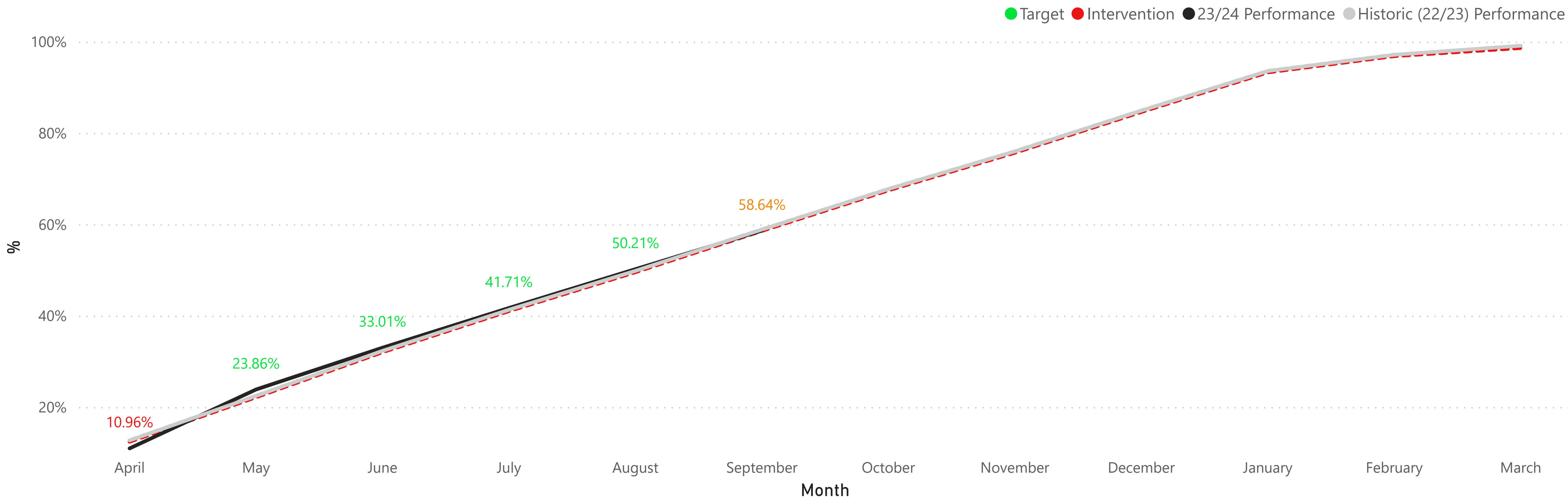
97.86%

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 is just 0.24 percentage points below target at this point, largely due to an increase in net collectable debit. The final outturn is still projected to be at the same level as achieved in 2022/23.

Latest year-end forecast:

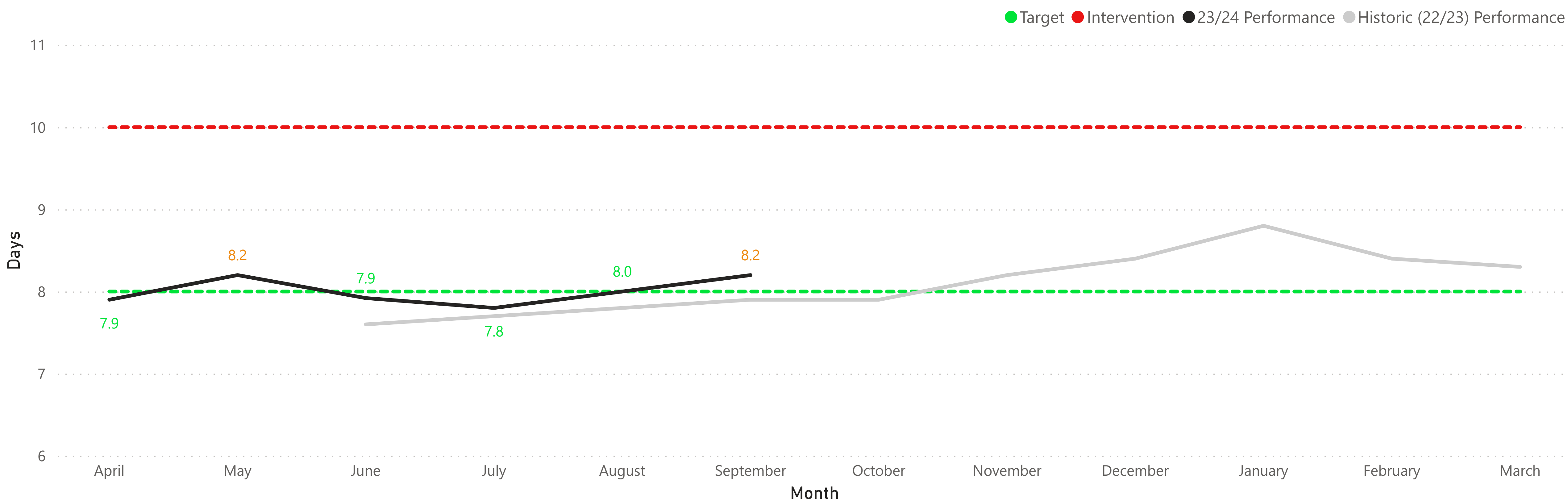
99.12%

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 increased again in the last month, this is being driven by higher than expected numbers of long term sickness. Short term sickness has decreased again as would be expected in the summer months, with this averaging at 3.8 days per person. Long term sickness is being monitored closely with employees and managers being supported to return individuals back to work in as timely manner as possible. Further details on sickness absence can be found in the Workforce Report due to go to November's Employment Committee meeting.

Latest year-end forecast:

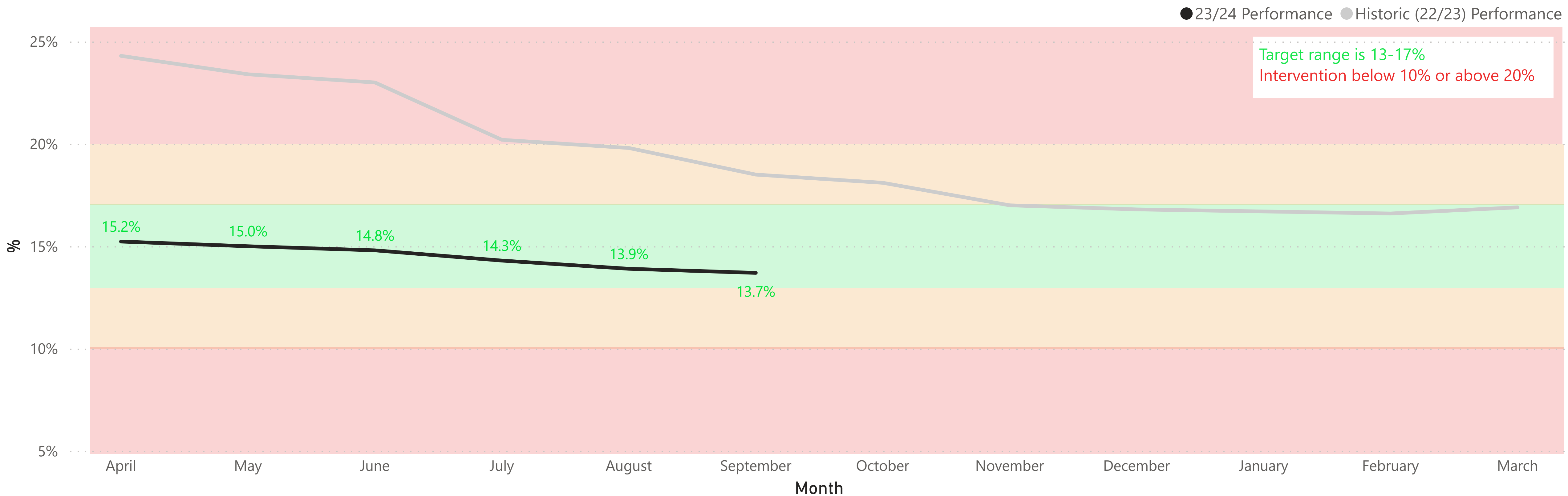
8.0

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:

We continue to see a reduction in turnover as expected. The work of the workforce strategy will look to continue to support our retention efforts. The current forecast from the HR team is that turnover will fall slightly further to the lower limit of the target range of 13-17%.

Latest year-end forecast:

13.0%

Latest projected outturn status:

G