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	R
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

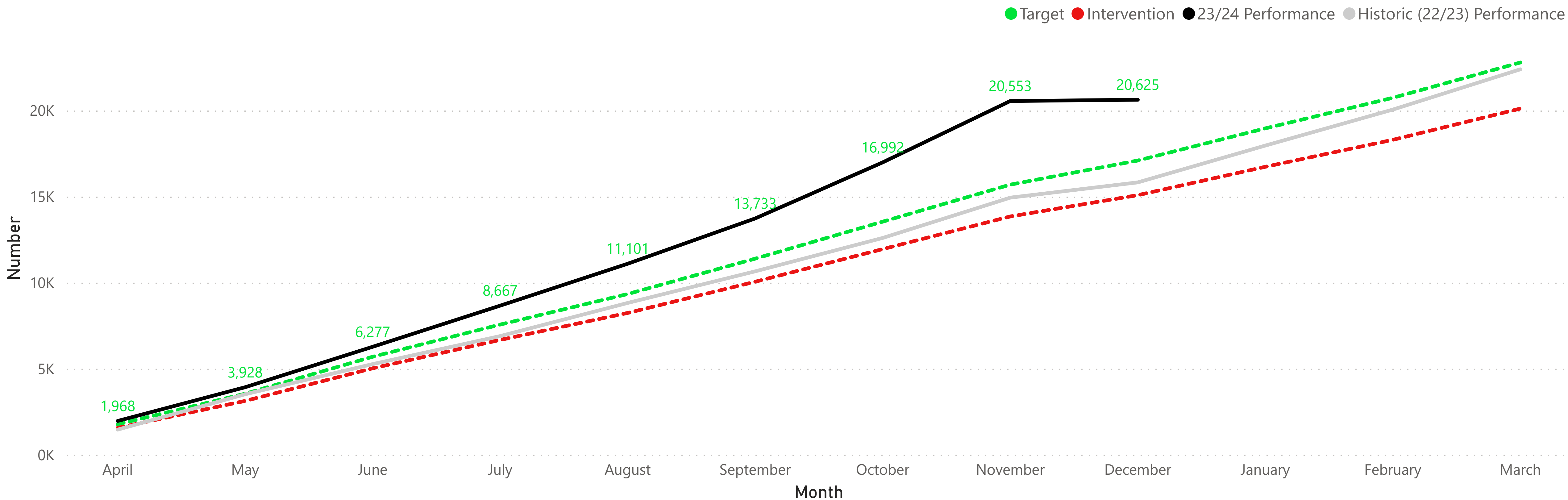
Improving Housing	Latest Status	Outturn Status
PI10 Net change in number of homes with a Council Tax banding	G	G
PI11 Number of new affordable homes delivered (reported quarterly only)	G	G
PI12 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	A	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	A
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:

December is a traditionally quiet month with classes taking a break over the holiday period. The team's customers are generally more susceptible to ill health over the winter and risk averse to attending when it is too cold or wet e.g. the pulmonary maintenance customers.

Attendances are more than 30% above the same stage last year and only 5% below the previous year best (18/19) pre-Covid when Wellbeing (Health) Walks were 50% better attended than they are now. The Cardiovascular Disease (CVD)/Frailty Integrated Care System (ICS) funded programme has seen attendances at around 1.5k and new courses starting in January for both this project and the Public Health funded Active for Health are very busy.

Latest year-end forecast:

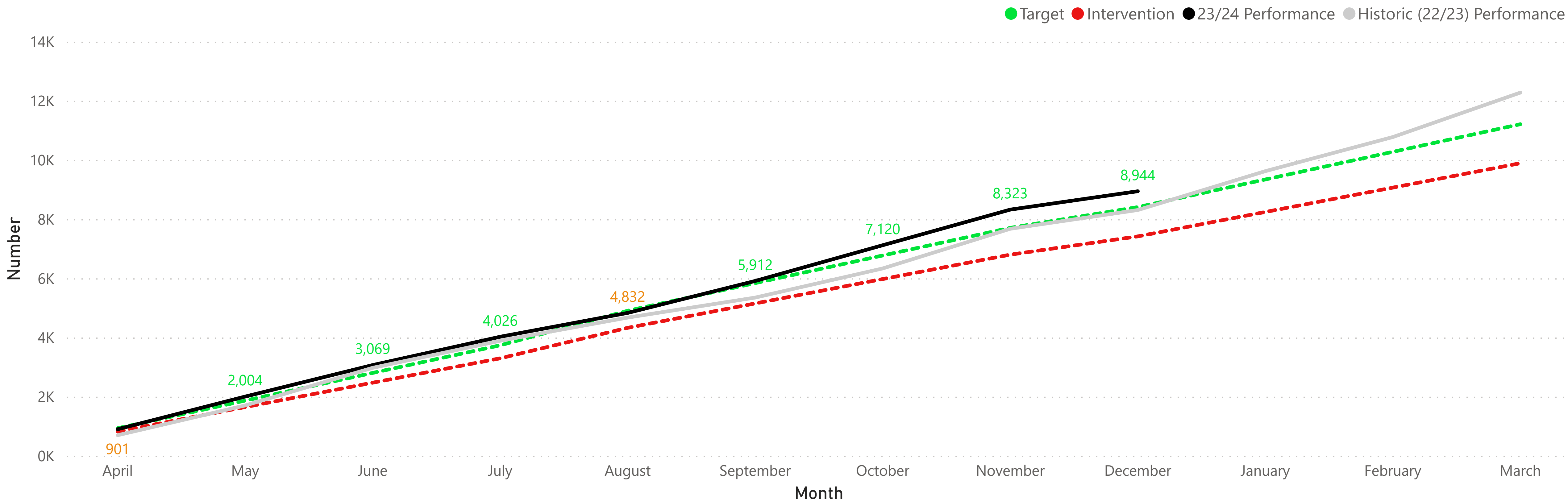
28,000

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:

December is a quieter month as the schools take a well earned break and adult activities also pause over the holiday programme. The wet weather in December did not help attendances but overall the team are on target to meet the annual target and the number to the end of Q3 was more than 7.5% above the same point last year. The new Sports Development Officer started in role in January 2024 and is undertaking a full review of the programme including formulating a new plan for summer 2024.

Latest year-end forecast:

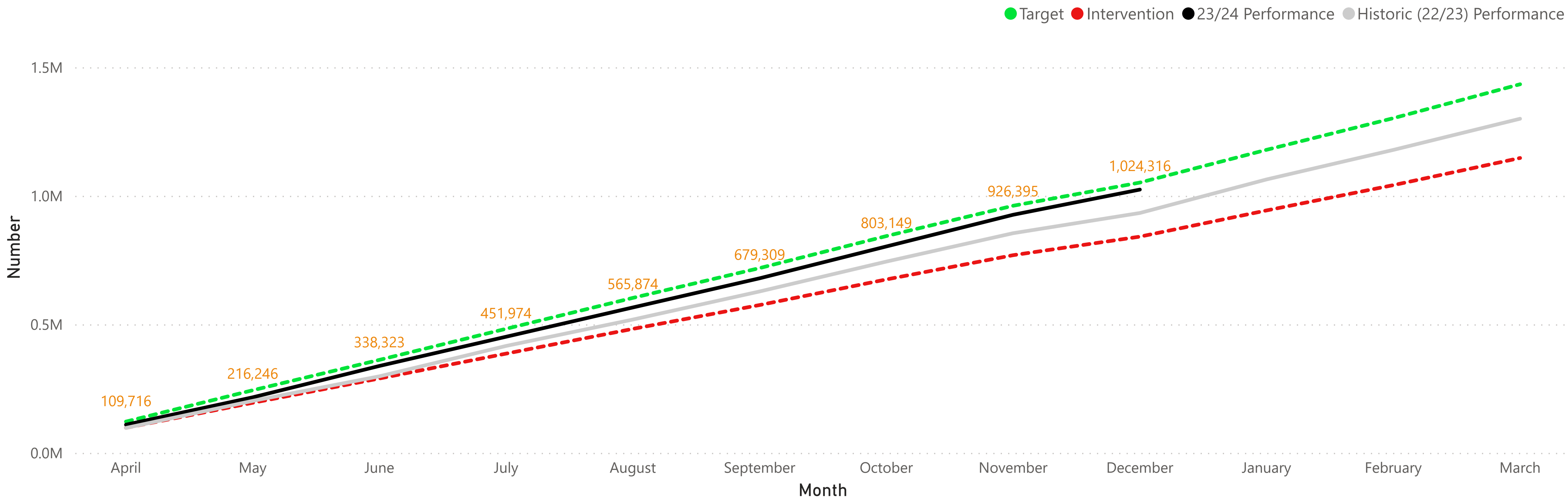
12,000

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:

Attendances for December were above target for the month by 7.7k. Together with the recovery also seen in November the projected deficit vs target has further reduced from over 40k to a 27k.

Year on Year performance is ahead by over 91k. Swimming and Impressions Gym attendances remain the largest contributing factor for the variance against target.

Latest year-end forecast:

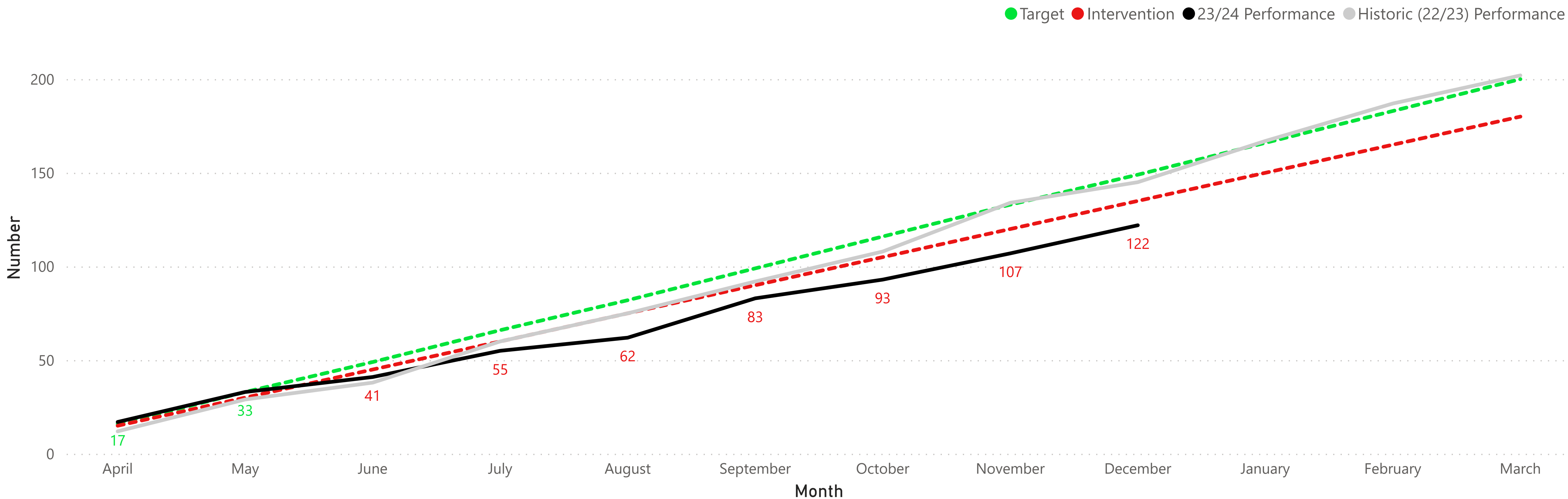
1,406,769

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 number of adaptations completed in December was 15, up from 14 in November. The total of 122 completions is lower than the 145 completed at the same point last year. The delay in final consent for works from Places For People continues to impact the number of cases completed per month as a significant number of awards made are to residents who live in PFP owned property.

Latest year-end forecast:

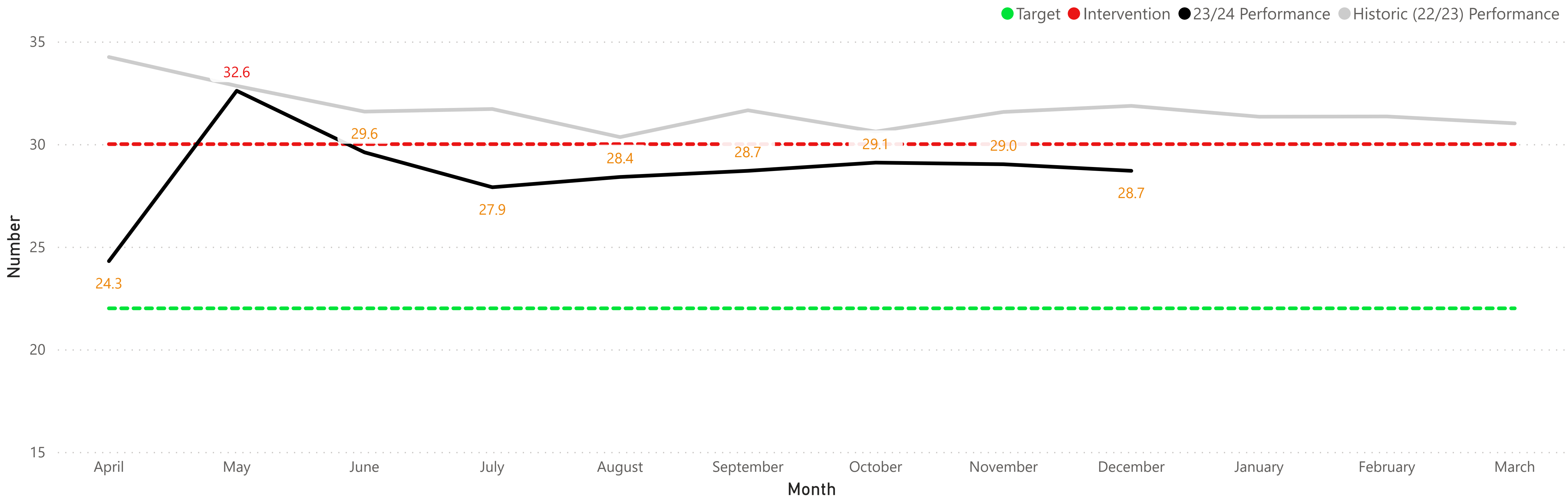
170

Latest projected outturn status:

R

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:

Grant work continues to be impacted by past delays with the time taken to gain consent from Places For People for adaptations to their housing stock. Cases affected by these delays continue to impact on the number of weeks to completion, however the issue has now been resolved through senior management intervention. Larger works such as extensions and conversions also impact on the average number of weeks taken to complete. This is because the grant can be awarded but the total cost of the works exceed the maximum award of £30k, meaning the applicant needs to secure the additional funding from elsewhere before the works can commence. Despite contractors being procured, they have a large workload. If an issue/ delay arises with one job, they may move onto another until it has been resolved, again lengthening the completion time. Despite these challenges we are reporting a 10% improvement compared to performance at the same point last year.

Latest year-end forecast:

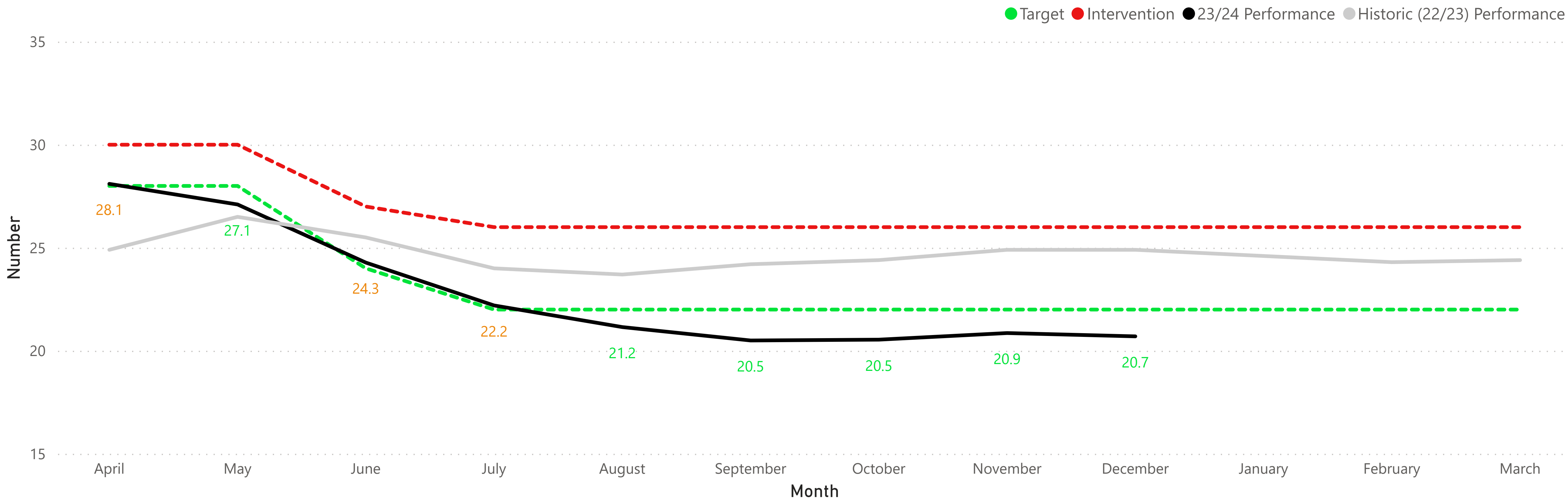
30

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:

The average days taken to the end of December was 4 days quicker 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:

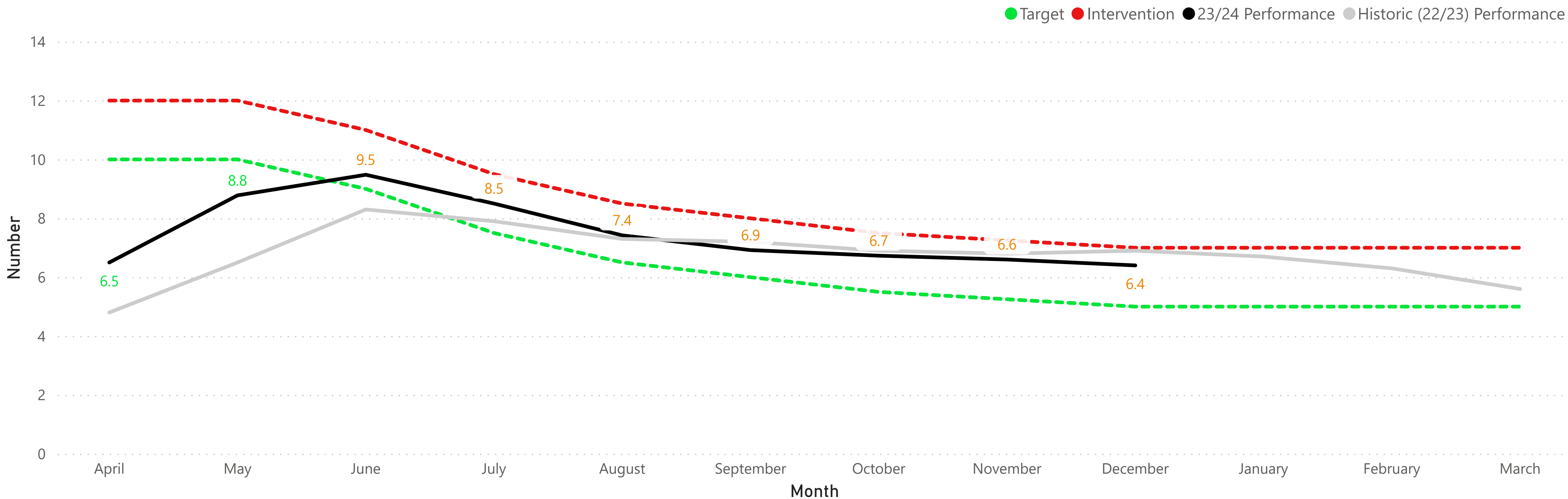
22

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 remains better than achieved at the same point last year. Actual performance for changes of circumstance processed in December was 4.1 days. 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:

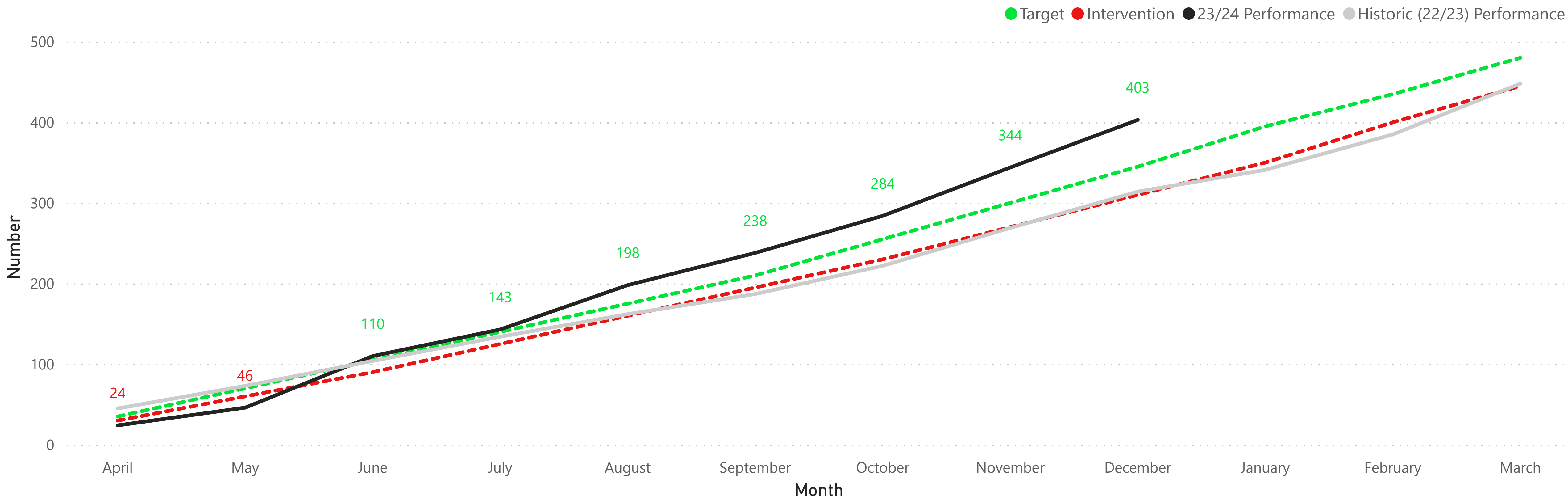
5.5

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 59 successful preventions in December, giving a cumulative total of 403 preventions so far this year. This represents 28% 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:

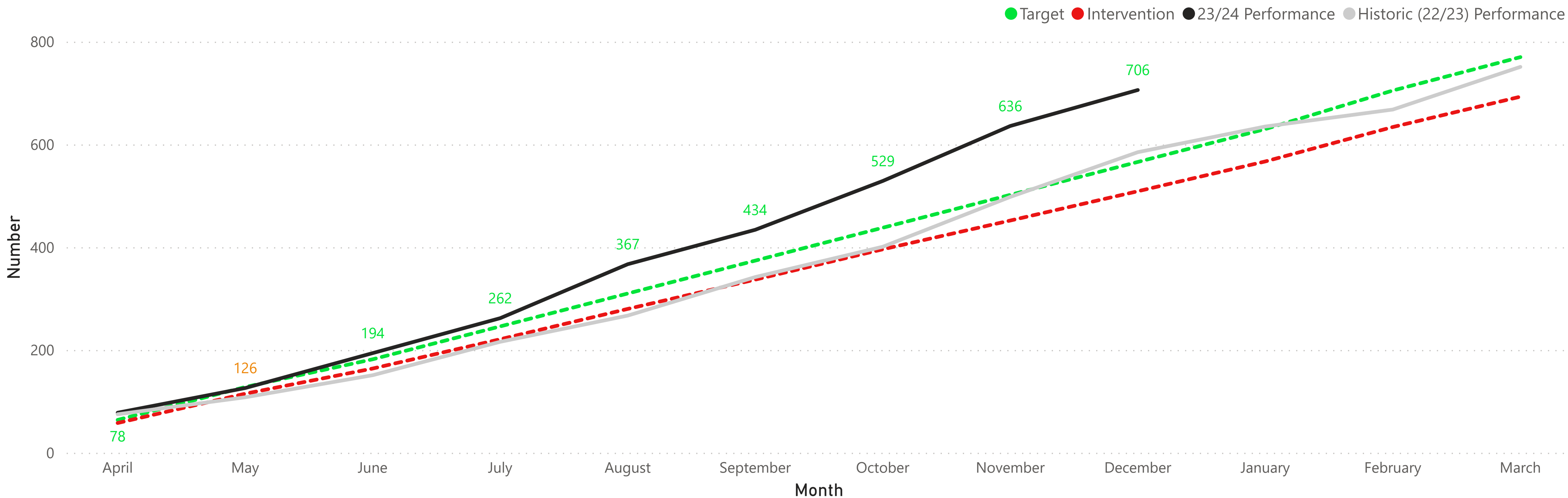
490

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 70 households housed in December gives us a cumulative total of 706 households housed so far this year. This represents 21% 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:

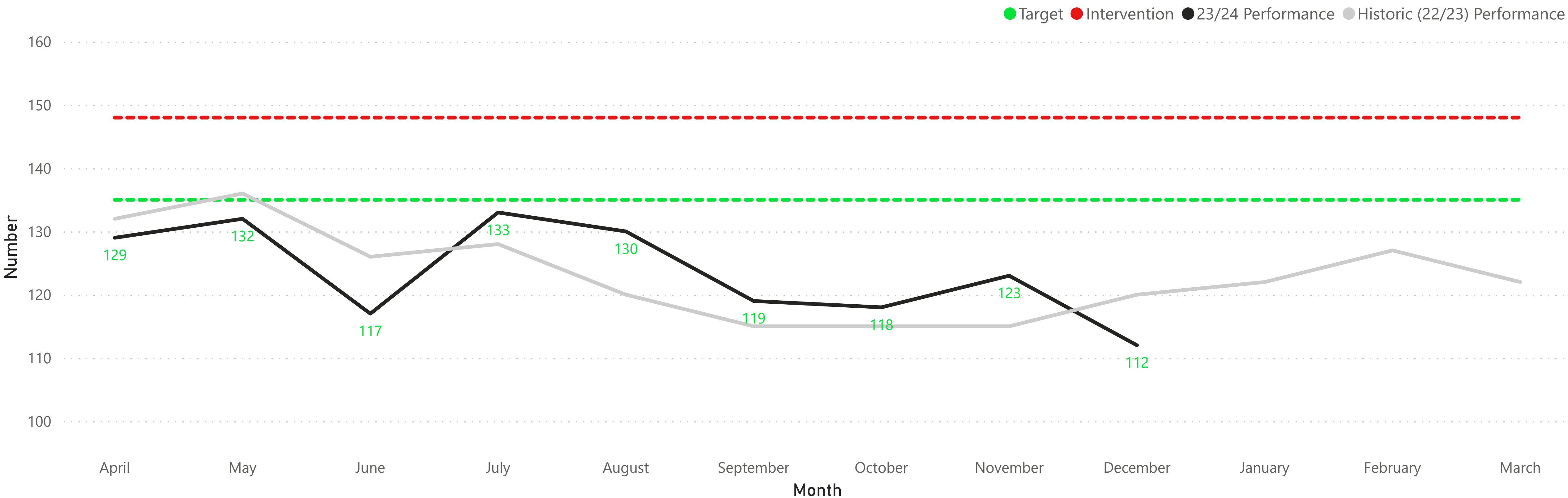
820

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. The number at the end of December was eight below the number of households in TA at the same point last year.

Latest year-end forecast:

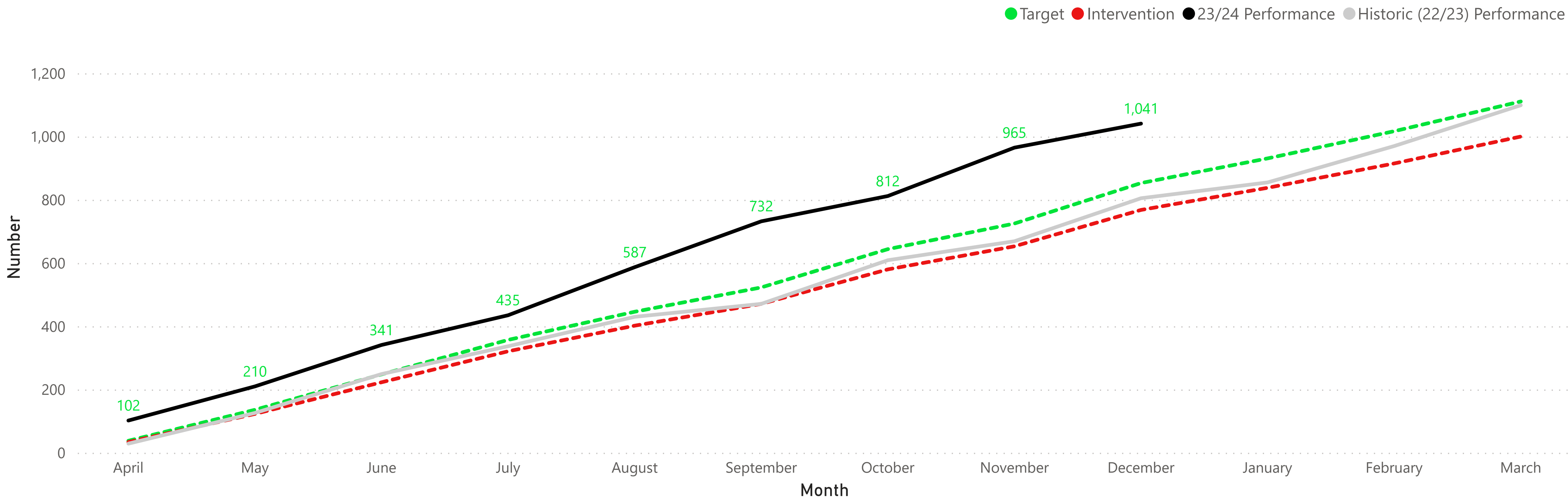
135

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 1,041 homes with a Council Tax banding on 31 December 2023 than recorded at 29 March 2023. This is above our target line (modelled on patterns seen in recent years) and is 29% higher than the in-year increase seen by the same stage last year, indicating that this indicator is currently on track to exceed both the year end target and last year's final total.

Latest year-end forecast:

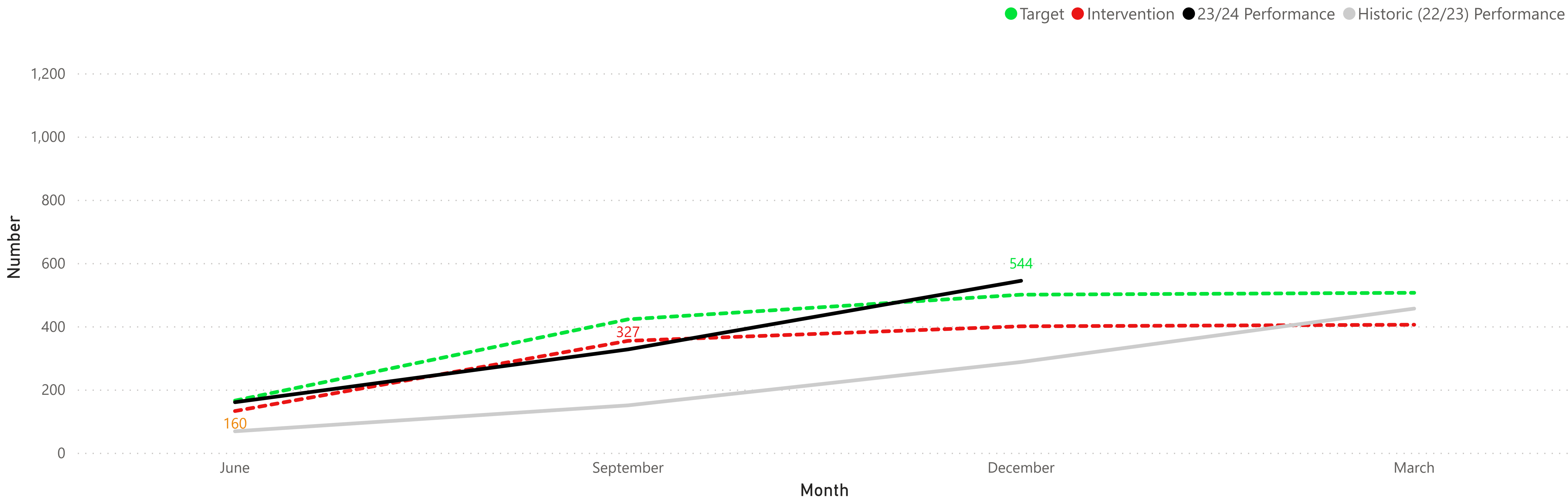
1,111

Latest projected outturn status:

G

Outcome: Improving housing

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



Latest commentary from service:

Based on figures provided by Registered Providers, progress since Q2 has been very good. This was in line with expectations last quarter of significant slippage of completions into Q3. The figures show that the annual target has already been exceeded, with 544 affordable homes completed compared to the target of 506. As reported last time, there is potential to increase supply yet further with a significant number are currently forecast in Q4. As always, these are susceptible to slipping into the next financial year so the year-end forecast reported here is conservative.

Latest year-end forecast:

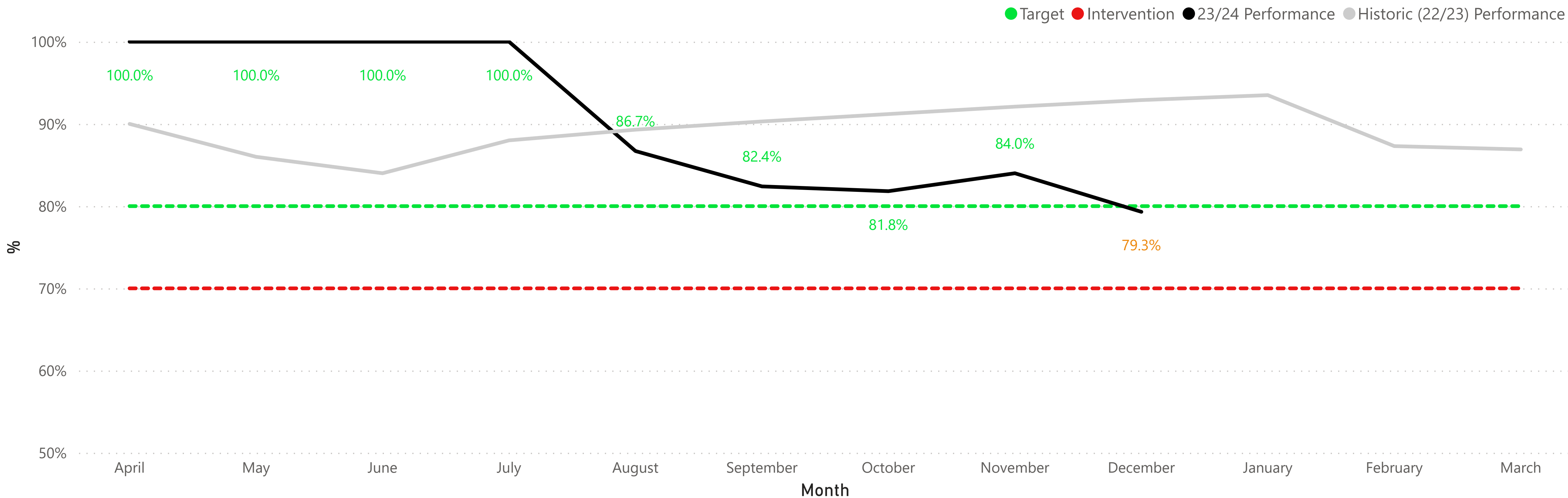
551

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:

There are relatively low volumes of decisions in this category and 2 of 4 cases determined in December were within time. The two out of time were backlog cases where permission was refused.

The numbers of majors processed are still low (29 determined year to date) and we expect to recover performance to meet forecast.

Latest year-end forecast:

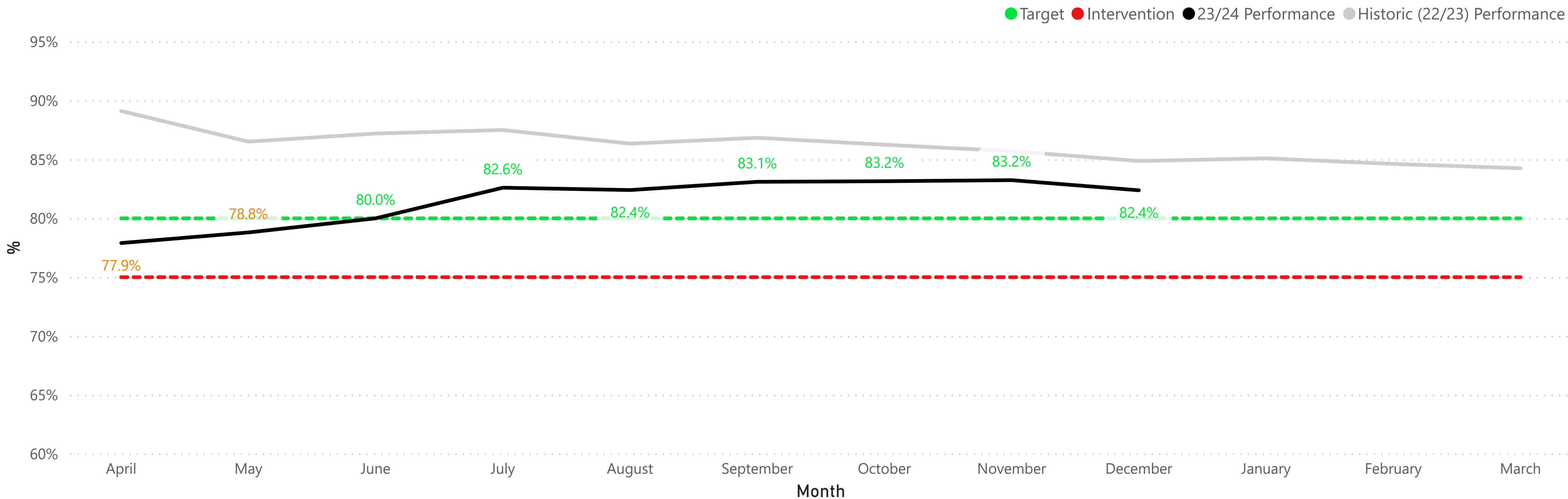
85.0%

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:

Performance remains above target in December which also included a number of minor backlog cases. This was offset in part by strong performance on other applications.

Year end forecast remains above target at 83%.

Latest year-end forecast:

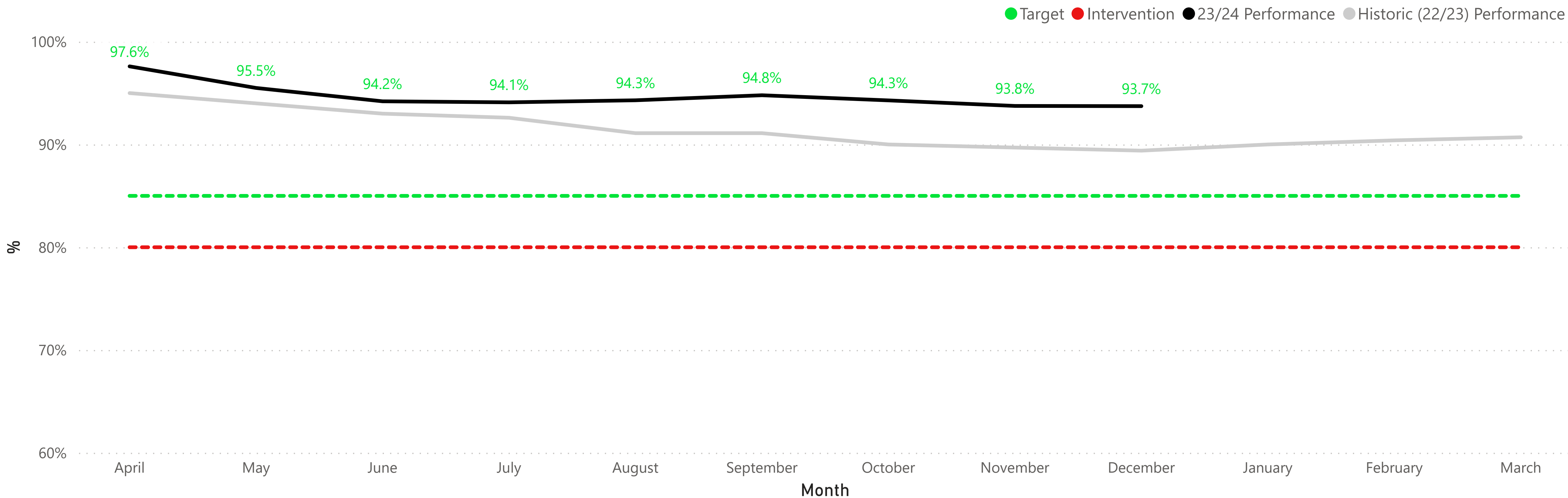
83.0%

Latest projected outturn status:

G

Outcome: Improving housing

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



Latest commentary from service:

Continued strong performance with householder applications, with performance in month at 93.6%. Slow reduction but well above target, remaining on track to meet or just exceed the forecast.

Latest year-end forecast:

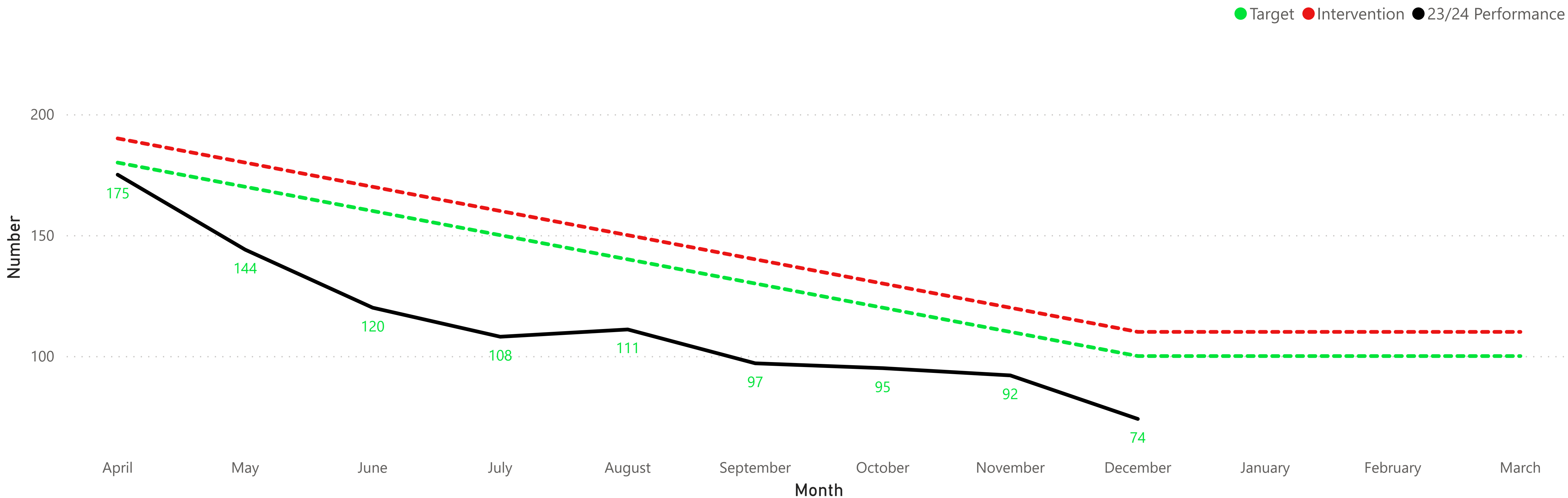
92.0%

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:

A push to reduce backlog cases took place in December resulted in a reduction of cases for both 26 and 16 week periods, though this did affect major and minor applications performance as older cases were counted as processed in the quarter. The number of applications over 16 weeks without a current extension of time (a newly introduced national PI) has reduced to 110 from 133 in October.

Latest year-end forecast:

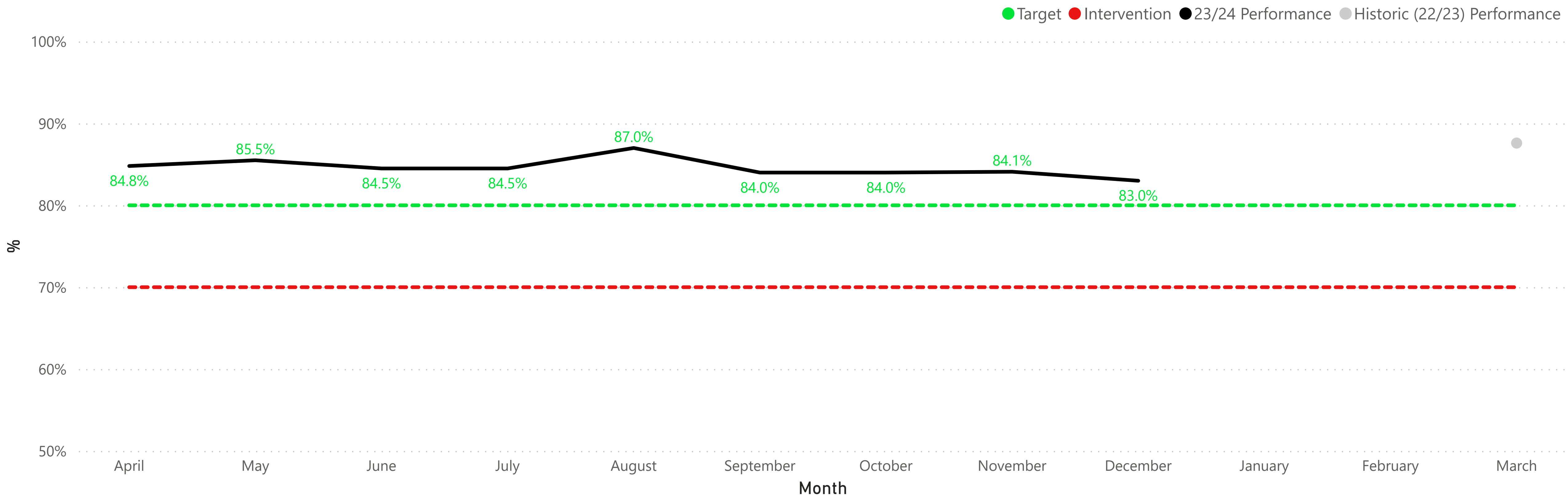
100

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 remains above target and is forecast to remain 'Green' this year. Historic data for this measure is not available.

Latest year-end forecast:

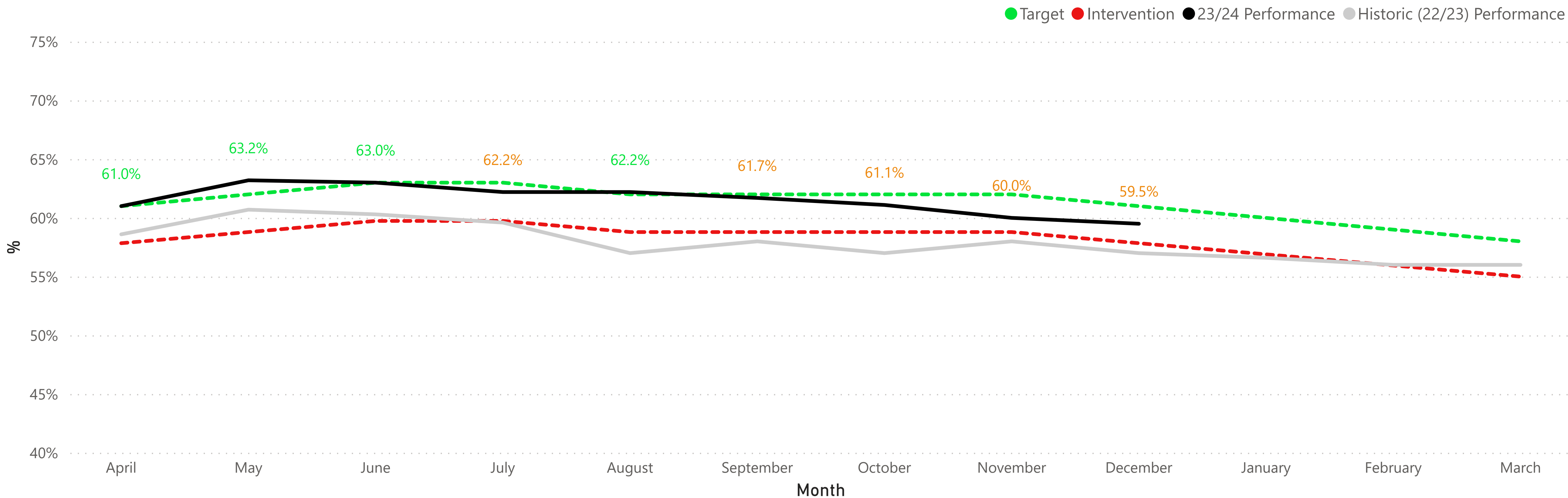
80.0%

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 cumulative rate of waste reused/recycled/composted rate to the end of Q3 was 59.5%, which is 2.5 percentage points higher than at the same point last year. The further reduction during December was due to the usual fall in organic waste collected in that month.

The service continues to forecast that we will meet the year end target.

Latest year-end forecast:

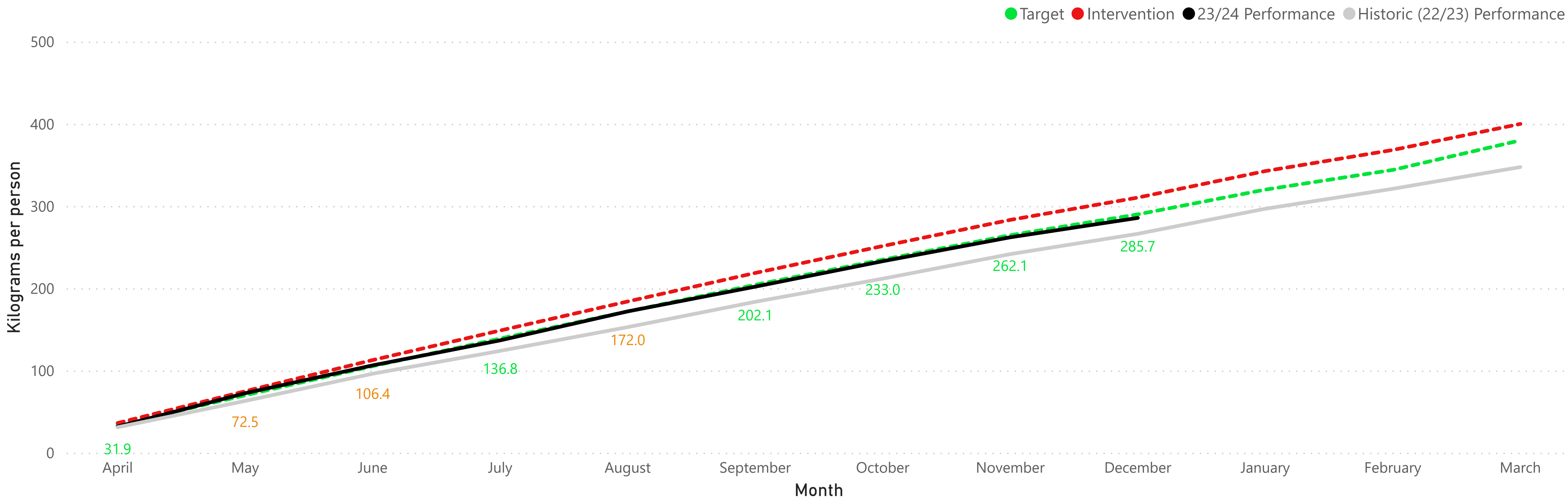
58.0%

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 on this metric continues to track just below target level. The waste collected per person this year continues to be above the levels collected last year due to less organic waste being collected during the hot and dry period that year.

Latest year-end forecast:

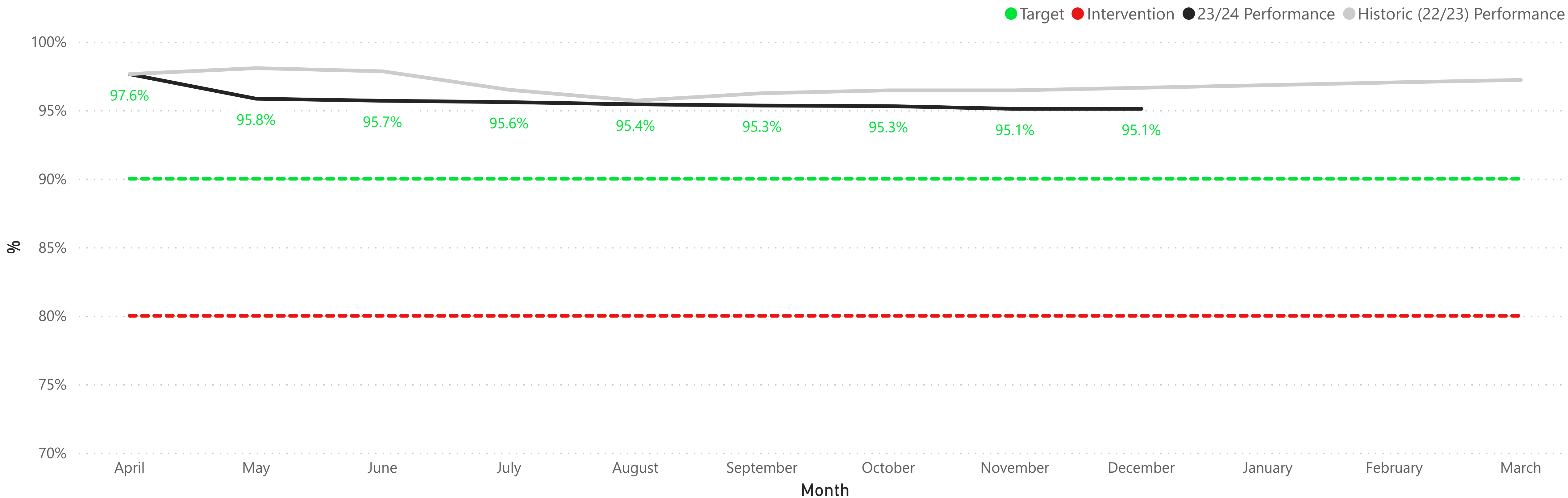
380

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:

Performance is consistent with previous months. Still on track to remain above corporate target.

Latest year-end forecast:

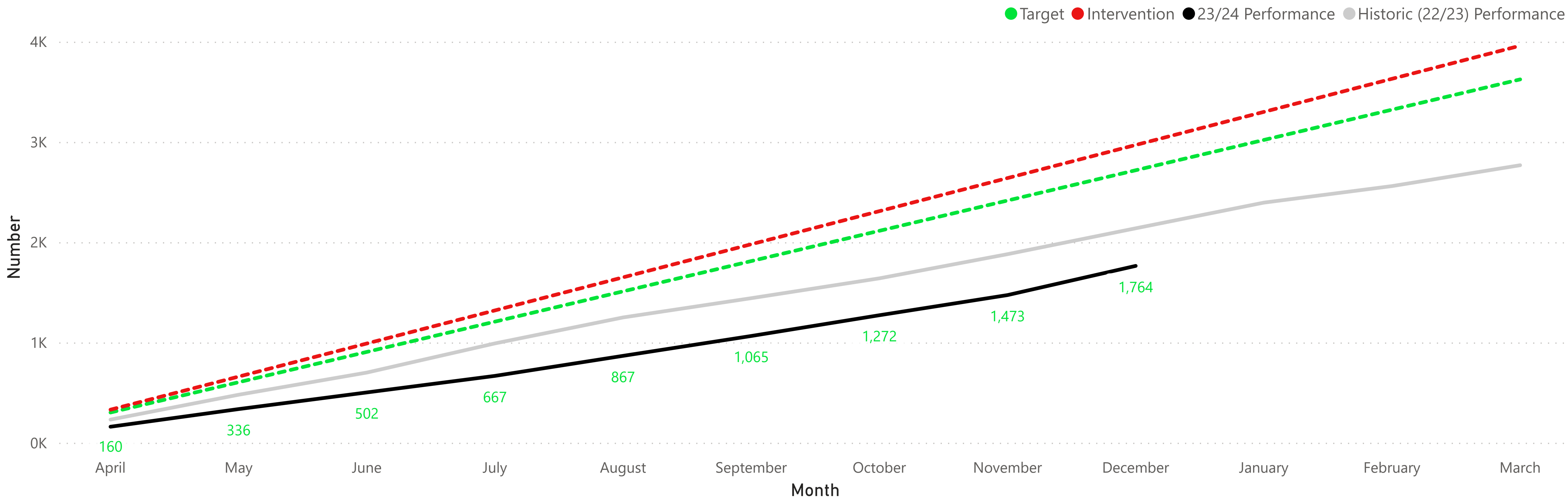
90.0%

Latest projected outturn status:

G

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

PI 19. Number of missed bins



Latest commentary from service:

The number of missed bins collected to the end of December was 17.5% lower than for the same period last year and 35% lower than the target.

Latest year-end forecast:

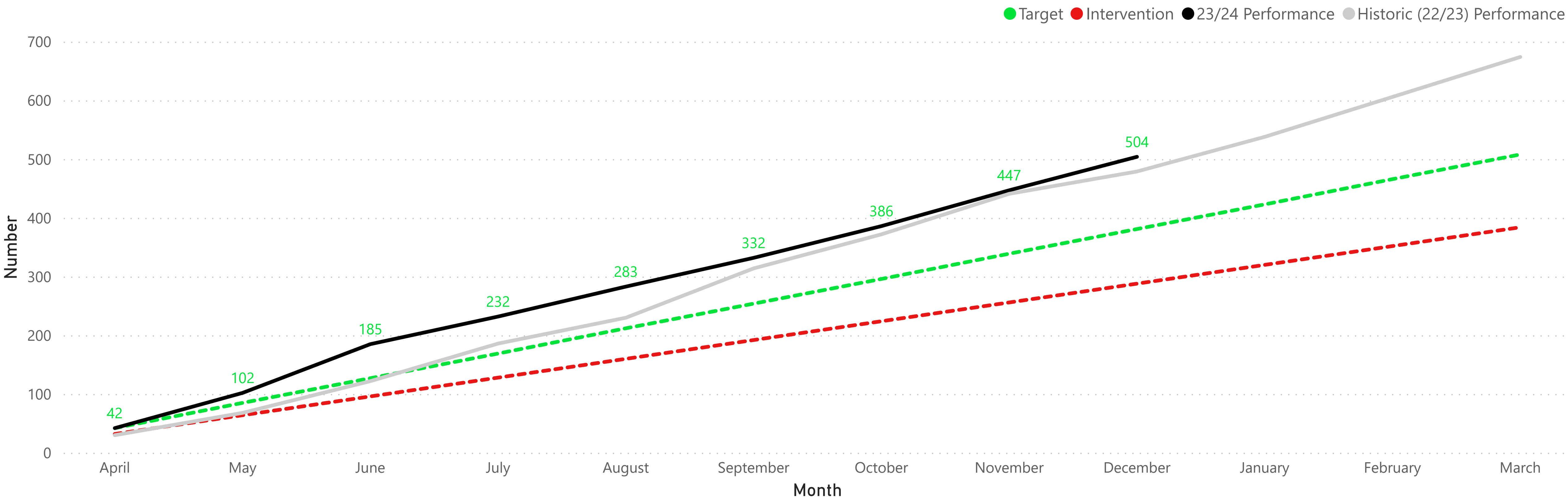
2,768

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 (32% above at the end of Q3). Long term sick leave is being managed within the team and a contractor has been appointed (within budget) for Q4 to reduce this impact for the remainder of the year.

The year end target is forecast to be met.

Latest year-end forecast:

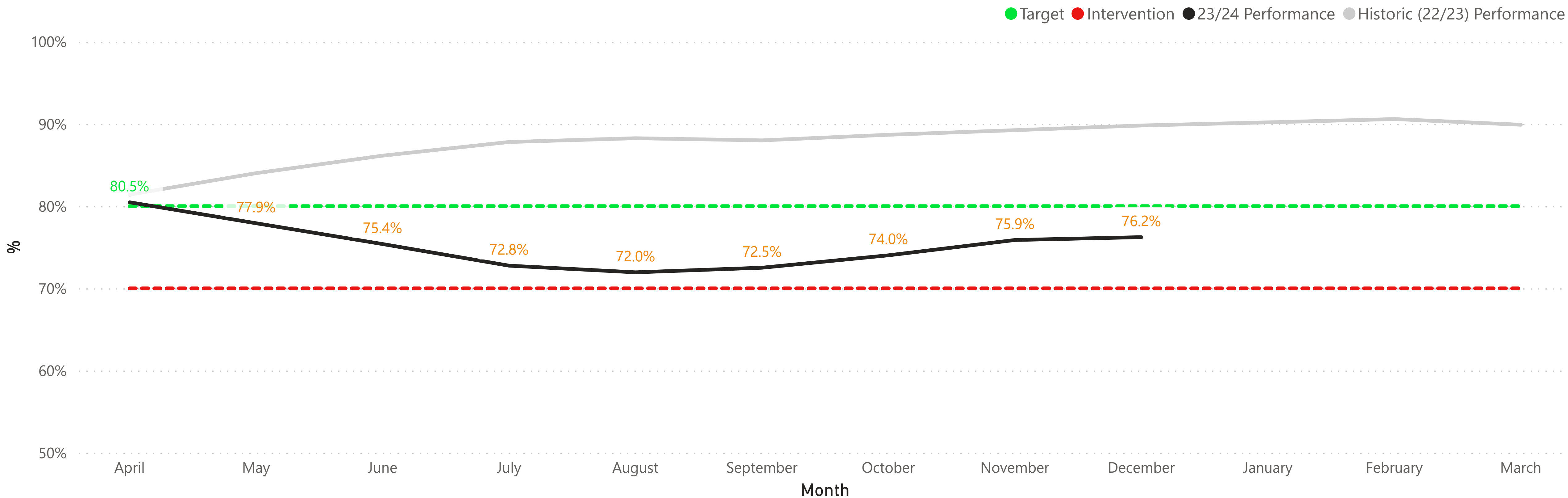
672

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 have revised the results for this measure down due to identifying an error with the phone system reports. We are working with the supplier to ensure accuracy of this metric within our reports and historical data.

Alongside the normal cycle of annual business the garden waste subscription project is generating contact as expected. There is extra resource (within approved budget) to help support the increase in calls and we are expecting increased volumes as the early bird discount period comes to an end. There continues to be a focus on digital service provision that is being used by the majority of our customers, allowing call handlers to focus on those who need more direct support. This resource and service delivery is kept under review.

Latest year-end forecast:

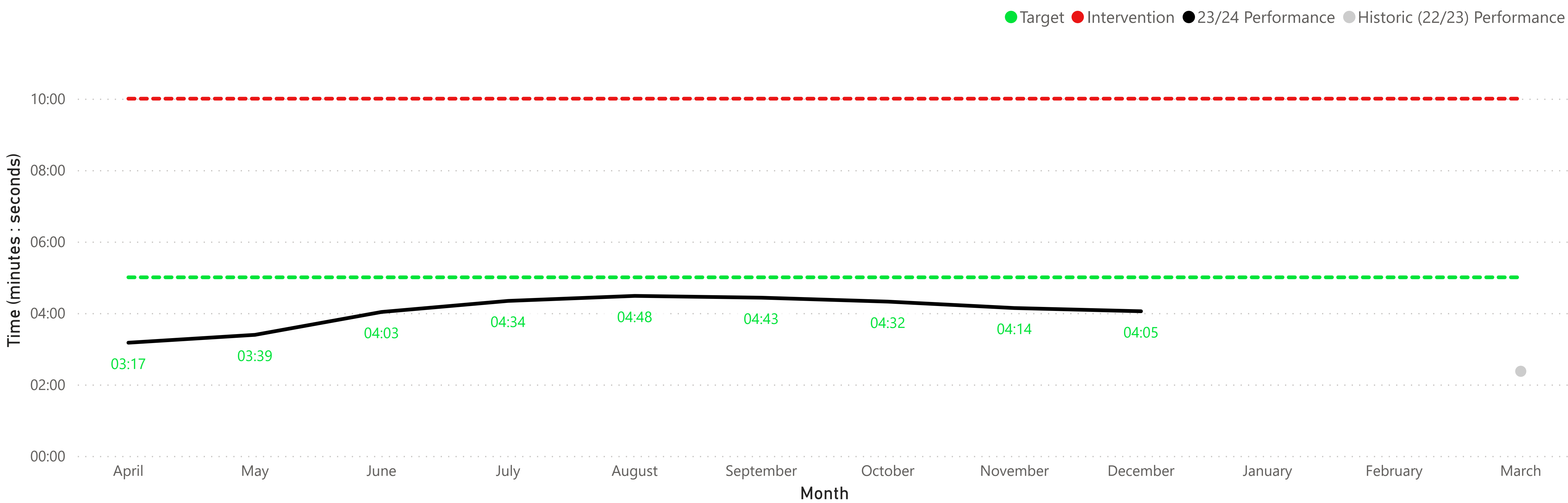
77.0%

Latest projected outturn status:

A

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 garden waste subscription project may impact on wait times over the next few months and increased calls are likely as the end of the early bird discount period approaches - but we have additional resource that should minimise this and we have taken active steps to provide information and online services to customers to focus call handling resource on those customers who really need our support. We will also be fielding Council Tax reminder calls that trigger additional demand - and whilst this is challenging is a business as usual task for the teams

We monitor call levels and the use of resources on a regular basis throughout the day and to date have met our target across the year, and are forecasting to do so at year end.

Latest year-end forecast:

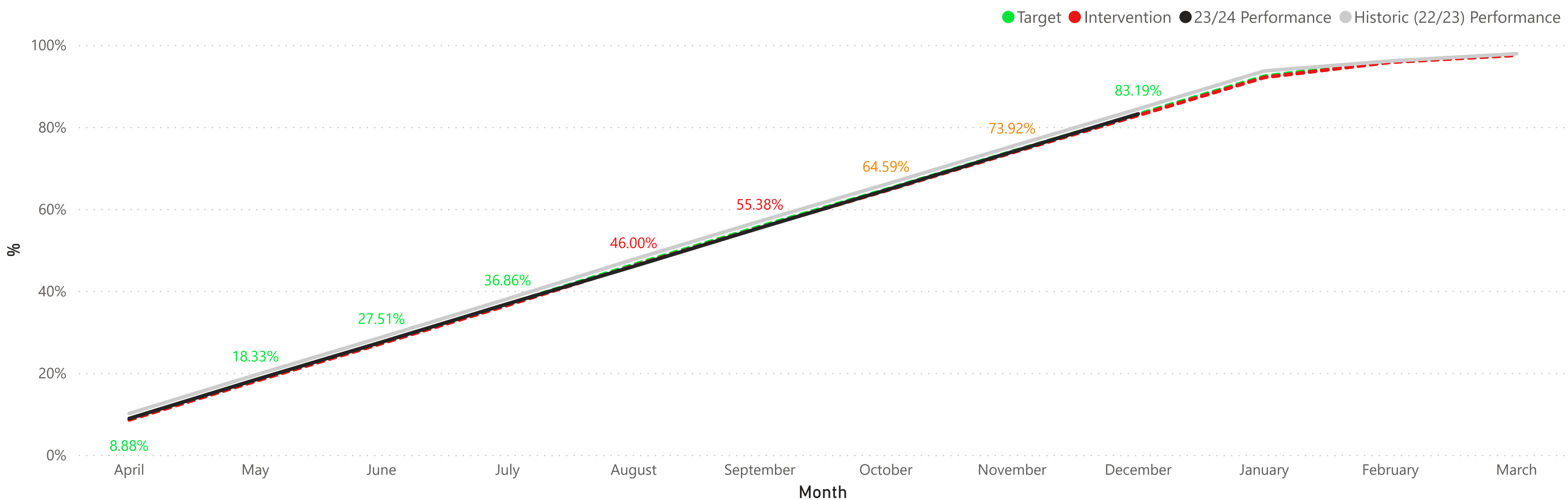
04:25

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.

December collection rate is just above the reprofiled target (0.06% above) which reflects an improvement on the November position. The move to more frequent recovery action (monthly rather than bi-monthly) commenced in December, which appears to have impacted positively.

Latest year-end forecast:

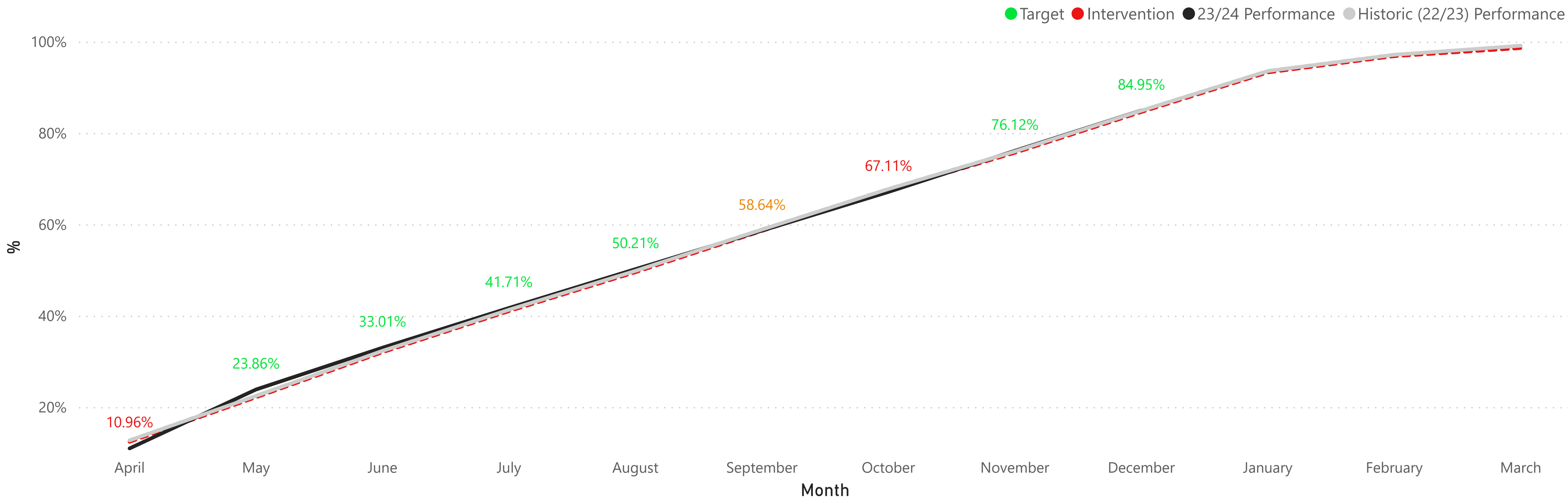
97.86%

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 0.04 percentage points above target and remains constant with the November position. The final outturn is on target to be at the same level as achieved in 2022/23.

Latest year-end forecast:

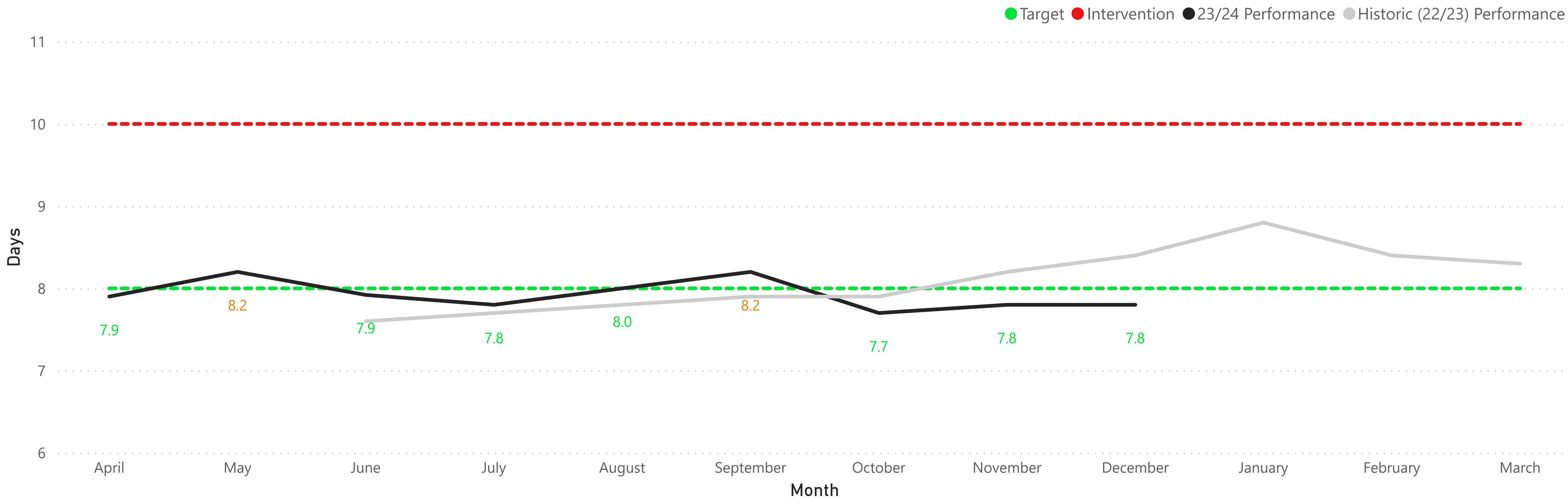
99.12%

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 remained consistent this month which in the current season shows that sickness is being managed effectively. There has also been a reduction in long term sickness.

Further details on sickness absence can be found in the Workforce Report due to go to February's Employment Committee meeting.

Latest year-end forecast:

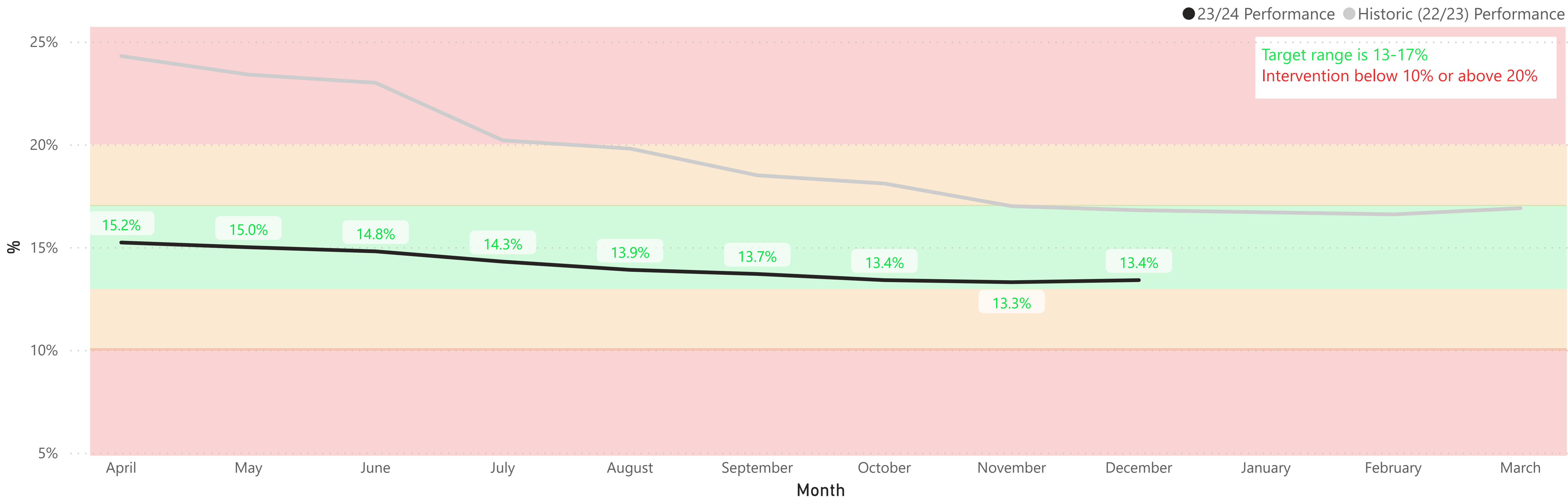
8.0

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:

Turnover has increased slightly in the period, which equates to one additional leaver over the 12 months. This will continue to be monitored.

Further details on staff turnover can be found in the Workforce Report due to go to February's Employment Committee meeting.

Latest year-end forecast:

13.5%

Latest projected outturn status:

G