

## Appendix 1

PI	Performance Indicator	Target 2023/24	Intervention 2023/24	Outturn Performance 2023/24	Target 2024/25	Intervention 2024/25	Position of target/intervention 2024/25 in comparison to target/intervention 2023/24	Commentary on rationale: contextual notes / risks to performance
1	Number of attendances at One Leisure Active Lifestyles programmes	22,790	20,112	32,559	33,147	29,832	More challenging	The target is higher than last year, which seems achievable as they exceeded last year's target. This year's target is also higher than the total achieved last year. The service has advised that they have vacancies in the team and that there is uncertainty over funding for some activities beyond June but considers the target to be realistic and achievable. Our review of proposed targets/ intervention levels has recognised that this is a stretch target but we have reduced the gap between Green and Red.
2	Number of attendances at Sports Development activities and programmes	11,210	9,890	12,075	12,240	11,016	More challenging	The target is higher than last year, which seems achievable as they exceeded last year's target. This year's target is also higher than the total achieved last year. The service has advised that they have vacancies, fixed term contracts and that there is some uncertainty over funding for some activities but considers the target to be realistic and achievable. Our review of proposed targets/ intervention levels has recognised that this is a stretch target but we have reduced the gap between Green and Red.
3	Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions)	1,434,050	1,147,240	1,426,420	1,483,123	1,334,811	More challenging	The target is higher than last year and was increased following discussions between Performance team and One Leisure management. While the service narrowly missed last year's target, the review concluded that the service has proposed a stretch target based on expectation that numbers will continue to grow in line with recent trends, their income targets, investment in gyms and the outcome of a recent restructure.
4	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)	200	180	185	200	180	No change	The service missed last year's target and there is an expectation that numbers will be affected by external factors such as increasing costs (e.g. rising material and labour costs). However, a focus on working with partners to improve performance is expected to deliver more housing adaptations this year so the review has recommended that the target level be kept the same as last year. This also shows the aspirations we're setting for ourselves and partners.
5	Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	22.0	30.0	29.0	22.0	30.0	No change	The service performance improved slightly last year compared to the previous year but last year's target was missed. As with PI 4, we expect to see improvements from greater focus on delivery through co-working this year. Through the review, we have therefore retained the previous target as this demonstrates our ambition to achieve an improved level of performance.
6	Average number of days to process new claims for Housing Benefit and Council Tax Support	22.00	26.00	20.27	22.00	26.00	No change	Performance last year was slightly better than target, and was a significant improvement on the previous year. The service advises that full Universal Credit migration from April will see a reduction in Housing Benefit caseload but will leave us with more complex cases, taking longer to process, and Department for Work and Pensions (DWP) processing time may also impact our processing times. There are also concerns about cost of living pressures leading to more people seeking support and the possible impacts of our Council Tax Support scheme changing from April. Our review has therefore concluded that the target and intervention should not be changed at this time.

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7	Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support	5.00	7.00	4.86	5.00	7.00	No change	Performance last year was slightly better than the target, and was a significant improvement on the previous year. For the same reasons as given for PI 6, our review has concluded that the target and intervention should remain unchanged.
8	Number of homelessness preventions achieved	480	445	526	480	445	No change	The performance last year was better than the target and a significant improvement on the previous year. The service advises that higher numbers of preventions last year were largely due to the high number of new social rented properties delivered by the new build programme. If the provision of new affordable housing reduces as forecast (around 250 fewer units expected in 2024/25) then the number of successful preventions will be negatively impacted. The service has described retaining the same target as "challenging" and the review agreed with this recommendation.
9	Number of households housed through the housing register and Home-Link scheme	770	693	965	685	616	Reduced due to expected reduction in the number of new homes being built	The performance last year was better than target and was a significant improvement on the previous year but the service advises that higher numbers housed through housing register last year were largely due to the high number of new social rented properties delivered by the new build programme. The impact of fewer new affordable homes referenced for PI 8 will particularly affect the number of households which can be housed through the housing register and Home-Link scheme. The review agreed with the service recommendation that a lower target be set as a result of this external factor.
10	Number of households in Temporary Accommodation	135	148	120	135	148	No change	The performance last year was better than target and a slight improvement on the previous year but the service advises that numbers housed in temporary accommodation last year were kept down largely as a result of higher numbers new social rented properties delivered by the new build programme. For the same factors identified in relation to PI 8 & 9, the review concluded that we should aim to keep the target at the same level, to try to minimise the number of households in Temporary Accommodation and the associated costs.
11	Net change in number of homes with a Council Tax banding	1,111	1,000	1,354	968	871	Reduced due to expected reduction in the number of new homes being built	As requested by the Chief Planning Officer, the target proposed is the trajectory for 2024/25 forecast in the latest Annual Monitoring Report. Performance last exceeded the trajectory forecast and was better than the previous year. However, a lower number of new homes is expected in 2024/25 so this external factor was considered in the review, which agreed that continuing to use the trajectory to inform the target would help us monitor new housing delivery and has set the intervention level at 90% of the target.
12	Number of new affordable homes delivered	506	405	703	292	219	Reduced due to expected reduction in the number of new homes being built	The target proposed by the service is based on forecasts from local registered providers and is significantly lower than last year's target and the number delivered last year (as noted against PIs 8-10). It should be noted that last year was a record year and it is expected that provision will start to reduce after this peak. If achieved, the new target would still exceed the number delivered in 2020/21 and previous years. The review agreed with the target and intervention proposed.

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13	Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	80.0%	70.0%	85.7%	82%	72%	More challenging	Last year's performance was slightly worse than the previous year but exceeded the target. The 2024/25 target is lower than last year's performance but higher than the target for last year. Benchmark data from Oflog/DLUHC for the period between January 2022 and December 2023 showed Huntingdonshire's performance was the 2nd highest in Cambridgeshire but performance over recent years has been affected by the number of older cases processed while dealing with the backlog. This will have less of an impact this year due to the progress made on reducing the backlog. It should be noted that small numbers can have a big impact on the percentage reported for this indicator. The service has highlighted that the Government's designation threshold is 60% of major development applications being assessed in time. The review concluded that the target should be increased from the original service proposal of 80% and that a 10 percentage point gap to the intervention level is reasonable due to the high level of variance linked to small numbers of major applications.
14	Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)	80.0%	75.0%	Approx. 84% (TBC)	82%	77%	More challenging	The service is changing how this is measured compared to last year to exclude some 'other' planning application types (e.g. conservation cases) to be in line with DLUHC and Oflog performance data on non-major cases. For the 24 month period from January 22 to December 23, Huntingdonshire was 10th highest of 16 CIPFA Nearest Neighbours and 2nd highest performing in Cambridgeshire. Dealing with older backlog cases will have less of an impact on our performance this year due to progress made in reducing the backlog. The service has highlighted that the Government's designation threshold is 70% of non-major development applications being assessed in time. The review concluded that the target should be increased from the original service proposal of 80% and the intervention level should be increased from 75%.
15	Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period)	85.0%	80.0%	93.8%	87%	82%	More challenging	Last year's performance was better than the previous year and exceeded the target. Data for the latest four quarters from DLUHC shows that Huntingdonshire ranked 8th highest of 16 CIPFA nearest neighbours with 94.3% for January-December 2023 and was ranked highest among all five Cambridgeshire districts. As a result of the review, the target and intervention have been increased from 85% and 80% respectively.
16	Number of planning applications over 16 weeks old where there is no current extension of time in place  <i>Note: the service has requested to change this measure to count major applications over 16 weeks old rather than the 26 weeks stated in the Corporate Plan. This will therefore be more challenging than the original measure for majors.</i>	100 (Previous measure allowed a longer 26 week timescale)	110 (Previous measure allowed a longer 26 week timescale)	98	70	75	More challenging	The previous measure (over 26 weeks old) reported in 23/24 saw a reduction from 175 in April 23 to 61 in March 2023. While this is a new measure, we have data going back to September last year (133) and would expect to see the trend continuing to go downwards as the Planning team continue with their efforts to reduce their backlog. They advise that the number outstanding will never reduce to zero as some more complex cases will always need more time to process and it may not be possible to get extensions of time agreed with all applicants. The review agreed with the target and intervention level proposed. As this is a recovery measure used to monitor progress in reducing the backlog from a very high level in previous years, it is likely that we will not include this as an operational performance measure in the Corporate Plan in future years provided that this year's target is met.

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17	Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service	80%	70%	84%	81%	75%	More challenging	The service exceeded last year's target but, while the service remains committed to maximising performance, the introduction of the new garden waste collection regime, staff turnover and the introduction of a number of new drivers mean some caution has been applied in setting the target for 2024/25. The review panel agreed with taking a more cautious approach but has increased the target slightly and raised the intervention point from 70%.
18	Percentage of household waste reused/recycled/composted	58.0%	55.0%	57.3%	51.0%	48.0%	Reduced due to link to implementation of a garden waste subscription service	<p>The target proposed is lower than last year, reflecting the anticipated reduction in recycling rate resulting from the introduction of the garden waste subscription service. The move to a subscription service for garden waste and food waste not being accepted as part of these collections will affect the level of waste composted and is likely to lead to an increase in residual waste. The Cabinet report on the Household Garden Waste Subscription Service stated that "A 7% or more reduction is anticipated as the recycling rate is calculated as a combination of Dry Mixed Recycling (DMR) and organic waste, with organic waste having a significantly higher weight and density than DMR". The review has therefore set the target at a reduced level of 51% (7 percentage points down from 58%) and the intervention level at 48%.</p> <p>Members will also note that the level of compostable waste from gardens is affected by climate, weather and growing conditions, as seen most recently in lower figures for 2022/23 as a result of that year's hot, dry summer.</p>
19	Collected household waste per person (kilograms)	380.0	400.0	370.59	360.00	370.00	More challenging	The move to a subscription service for garden waste will reduce the level of waste collected overall. This is a measure where lower results are better and the latest data from Defra ranked Huntingdonshire 146th lowest (best) of 304 local authorities nationally in 2022/23. Further reduction in waste collected should see our ranking improve further. The review has considered the impact of the garden waste subscription service and reduced the target by over 2.5% compared to last year's result. It has set the intervention level to be slightly lower than last year's result, which means that if the total amount of household waste collected per person is not lower than last year then this indicator would be reported as Red.
20	Residual waste collected per household (kilograms)	New in 24/25	New in 24/25	346.5	354.00	416.00	New measure	This is a new Corporate Plan measure for 2024/25 although historic data is available. Defra reported that Huntingdonshire ranked 43rd lowest (best) of 304 local authorities on this measure in 2022/23, considerably better than the median of 464.6 and the mean for England of 469. It is anticipated that the move to a subscription service for garden waste will increase the level of residual waste as a result of more food waste being disposed of in black bins. The proposed target allows for a 2.2% increase compared to last year, while the intervention level is 20% higher than last year's result. As this is a new measure, the review considered a wider gap to the intervention level will provide a greater allowance for potential variance, as seen in past results.

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21	Number of missed bins	3,624	3,960	2,464	3,360	3,624	More challenging	Last year's performance was well under the target but early reports indicate that more bins have been missed since the green bin subscription service was introduced. This is expected to only have a short term impact so the target was proposed and agreed at a level lower than last year's target.
22	Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations	90.0%	80.0%	96.1%	92.5%	90%	More challenging	The service has worked hard with the County Council to align work on weeds, but issues last year, and the service impacts of clean ups post flooding incidents, need to be taken into account. The review increased the target slightly and pushed up the intervention level to 90%. This is considered to be an ambitious, but tempered, target for the service this year.
23	Number of fly tips recorded <i>Note: this was described as "detected" in the Corporate Plan but "recorded" is a more accurate description for this measure.</i>	New in 24/25	New in 24/25	2,978	3,000	3,150	New measure	For complete transparency on concerns about links between fly tipping and the introduction of the garden waste subscription service, we are proposing to publish the number of green waste fly tips as part of the commentary each quarter. Based on the historic and benchmark data currently available to us, which shows there was a large increase last year with 2,978 fly tips recorded, the review has set a target of 3,000. The intervention level has been set at 5% above this and we will continue to monitor national trends.
24	Number of enforcement actions taken on fly tips (fines/court summons)	New in 24/25	New in 24/25	TBC	12	10	New measure	Data for the five years to 2022/23 shows we issued an average of 14 fines or court summons each year but the individual yearly total ranged between 6 and 23. The review agreed with the service manager's proposed target but has increased the intervention level. Commentary on the results of this measure should also reference the much wider range of interventions and actions in addition to fines/court summons that the Community Protection and Enforcement team take to deal with fly tips recorded and investigated.
25	The number of programmed food safety inspections undertaken	508	384	766	612	581	More challenging	The target proposed is higher than last year's target but lower than the total number of inspections last year, which was significantly higher than numbers achieved in recent years. There is currently a vacancy in the team which they were unable to recruit to due to a shortage of qualified officers. The service also advises that businesses affected by rising costs can take action to save money which is to the detriment of food hygiene and this can make inspection times longer, resulting in fewer inspections being completed. The review therefore agreed with the proposed target but has reduced the intervention level from the service's proposal to reduce the gap between Green and Red.
26	Percentage of calls to Call Centre answered	80.0%	70.0%	78.8%	80.0%	72.0%	No change	The target proposed is higher than last year's outturn result. Customer Services is potentially moving to an appointment-only system for face to face visits which is likely to lead to an increase in calls, and call volumes may also increase as a result of more customers experiencing financial difficulties, a general election and garden bin subscription renewals. Therefore the service proposed to retain the same target and intervention levels as last year. On review, the target was retained but the intervention level was increased slightly.

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27	Average wait time for customers calling the Call Centre	5:00	10:00	3:36	5:00	10:00	No change	As advised for PI 26, there are both internal and external factors which may impact the average wait time for Call Centre customers this year. The wait time reflects the service provided, with Customer Service colleagues offering support to potentially vulnerable customers who may need help with issues other than those they are contacting us about, which takes more time to resolve. As a result, the target and intervention proposed were agreed through the review.
28	Council Tax collection rate	97.80%	97.50%	97.80%	97.86%	97.56%	More challenging	The target was met at the year end following some off-target results during the year and interventions that successfully improved the year-end result. DLUHC data shows that Huntingdonshire ranked 6th highest of 16 CIPFA Nearest Neighbours in 2022-23 (latest data available). Oflog is still reporting on 2021-22 when Huntingdonshire ranked 7th highest among its CIPFA Nearest Neighbours group. Cost of living pressures continue to impact on our residents so the service considers the proposed higher target to be challenging and the review agreed with this.
29	Business Rates collection rate	98.91%	98.61%	99.38%	99.12%	98.52%	More challenging	The target was exceeded and performance was better than the previous year. The economic climate may continue to impact performance so the service considers the proposed higher target to be challenging. DLUHC data shows that Huntingdonshire ranked 3rd highest of 16 CIPFA Nearest Neighbours in 2022-23 (latest data available). Oflog is still reporting on 2021-22 when Huntingdonshire ranked also 3rd highest among its CIPFA Nearest Neighbours group. The review agreed that the target proposed is challenging.
30	Staff Short-Term sickness days lost per full-time equivalent (FTE)	New in 24/25	New in 24/25	2.83	3.0	3.5	More challenging due to overall intervention for both short-term and long-term sickness reducing	Data for 2023/24 show that sickness came in below the proposed target last year. The service hopes that the Workforce Strategy will improve sickness levels but the financial difficulties caused by the current economic climate is expected to cause mental health issues and there is a risk that this may raise absences. Compared to the previous Corporate Plan overall sickness measure, the combined target for long-term and short-term absence is unchanged, while the intervention level has been reduced from 10 to 9 days overall. Based on recent performance, the review has reduced the target for short-term sickness to 3 days per FTE and increased the target for long-term sickness.
31	Staff Long-Term sickness days lost per full-time equivalent (FTE)	New in 24/25	New in 24/25	5.45	5.0	5.5	More challenging due to overall intervention for both short-term and long-term sickness reducing	Data for 2023/24 shows the proposed target was not achieved last year or the year before. As with PI 30, there are concerns about mental health issues among our workforce linked to the current economic climate but hope that the forthcoming Workforce Strategy will help improve sickness levels. Based on recent performance, the review concluded that the original proposed target of 4.5 days per FTE may be too challenging so we have increased the target to 5 days while retaining an overall target for all sickness absence of 8 days. The overall intervention level was reduced from 10 days to 9 days this year.

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32	Staff turnover rate (per individual month)	New in 24/25	New in 24/25	Individual months ranged from 0.6% to 1.6%	1.0% to 1.4% monthly	<0.6% or >1.8% monthly	New measure	A reasonable level of turnover is recognised as a positive for the Council, although high rates could have negative impacts on services. The previous Corporate Plan measure of staff turnover was reported as a rolling 12 month average, while the new measure reports on the rate of leavers each month. The service advises that the ongoing cost of living crisis may lead to more employees seeking alternative roles, although they state that the recruitment market is shrinking so there may be less opportunity for staff to move on. The review has widened the target and intervention bands for this measure to allow for greater variation in results for individual months while retaining a similar overall position to last year when looked at across the full 12 months.