

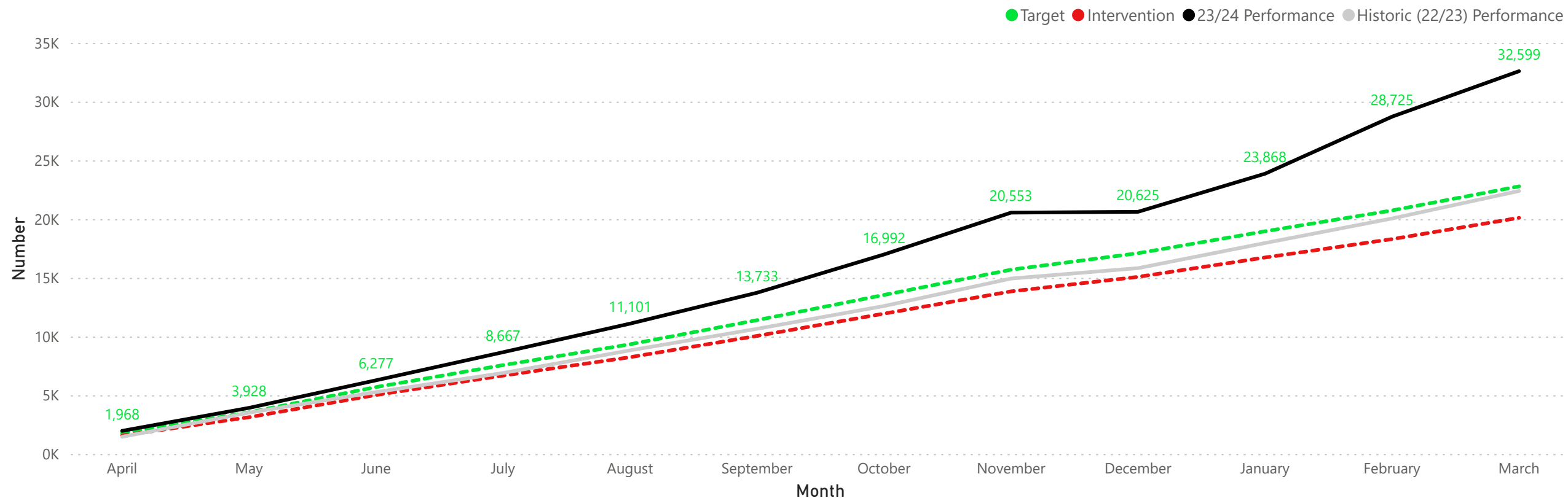
# Appendix B: Operational Performance Measure Graphs, Quarter 4, 2023/24



<b>Improving the happiness and wellbeing of residents</b> ▲	<b>Q4 Status</b>
PI1a Number of attendances at One Leisure Active Lifestyles programmes	G
PI1b Number of attendances at Sports Development activities and programmes	G
PI2 Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions)	A
<b>Keeping people out of crisis</b> ▲	<b>Q4 Status</b>
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)	A
PI4 Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	A
PI5 Average number of days to process new claims for Housing Benefit and Council Tax Support	G
PI6 Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support	G
PI7 Number of homelessness preventions achieved	G
PI8 Number of households housed through the housing register and Home-Link scheme	G
<b>Helping people in crisis</b> ▲	<b>Q4 Status</b>
PI9 Number of households in Temporary Accommodation (snapshot at end of each period)	G
<b>Improving Housing</b> ▲	<b>Q4 Status</b>
PI10 Net change in number of homes with a Council Tax banding	G
PI11 Number of new affordable homes delivered (reported quarterly only)	G
PI12 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	G
PI13 Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)	G
PI14 Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period)	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
<b>Lowering our carbon emissions</b> ▲	<b>Q4 Status</b>
PI16 Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service	G
<b>Delivering good quality, high value-for-money services</b> ▲	<b>Q4 Status</b>
PI17a Percentage of household waste reused/recycled/composted	A
PI17b Collected household waste per person (kilograms)	G
PI18 Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations	G
PI19 Number of missed bins	G
PI20 The number of programmed food safety inspections undertaken	G
PI21 Percentage of calls to Call Centre answered	A
PI22 Average wait time for customers calling the Call Centre	G
PI23 Council Tax collection rate	G
PI24 Business Rates collection rate	G
PI25 Staff sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	A
PI26 Staff turnover (Rolling 12 month total)	A

## Outcome: Improving the happiness and wellbeing of residents

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

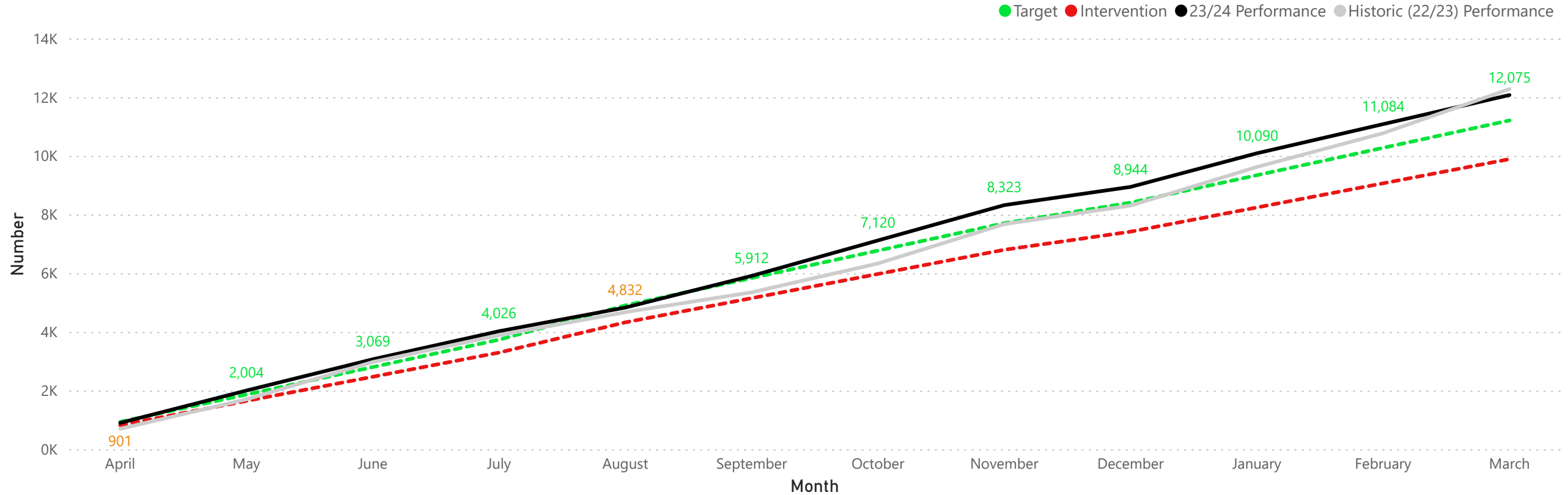


### Latest commentary from service:

March was another busy month for the team and we ended the year 43% above the year-end target and over 45% higher than was achieved last year. Several care home trials have converted to commissioned activity. The courses have been busy completing the cohorts started in January. Active Lifestyles Memberships have topped £6k for the first time and Pay As You Go income has achieved a year best figure (circa £6.7k). Leading sessions are Right Start Aqua and community-based Right Start Classes. Chair Yoga has transitioned successfully to a paid activity. FitFuture has been handed to One Leisure Facilities for mainstreaming following a successful funded 12-week trial. 133 Concessionary Memberships were taken out or renewed in March.

## Outcome: Improving the happiness and wellbeing of residents

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

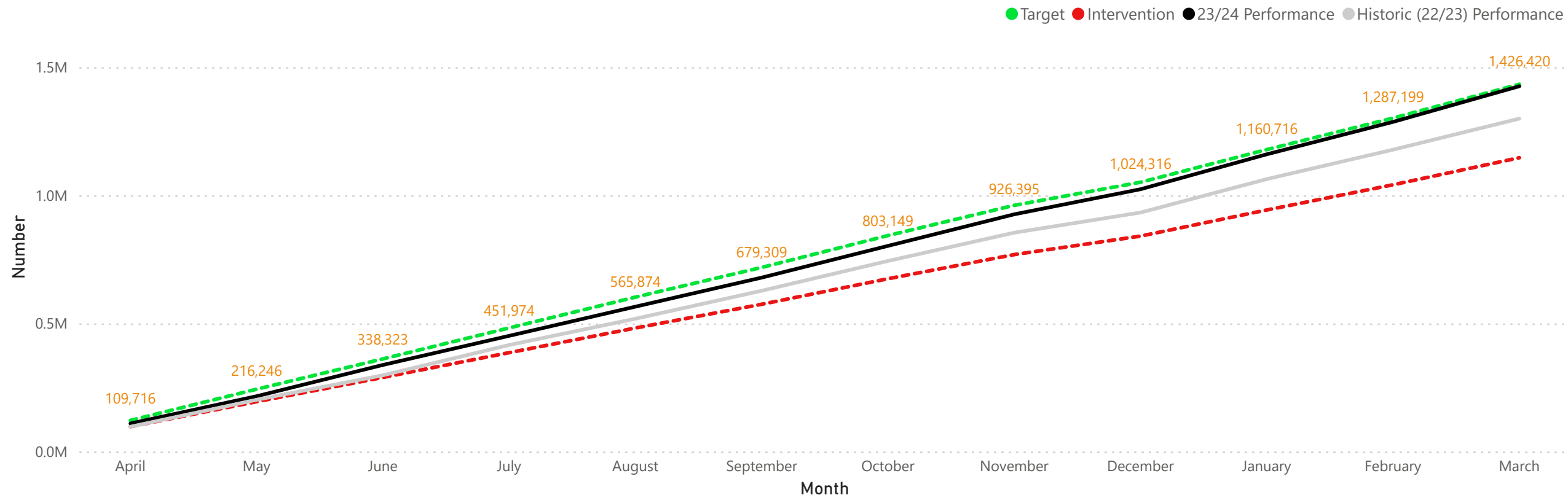


#### Latest commentary from service:

Sports Development exceeded its year-end target by 7.7% following a stellar performance from the new team. As expected, numbers were down slightly on last year's total (down 1.7%). While a local school terminated a longstanding contract, this has opened up new opportunities that the staff are exploring and developing. A new project on Oxmoor targeting childhood healthy weight will start in another school in April. The summer's parish session bookings have already exceeded the previous year and there are still further partners interested.

## 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)



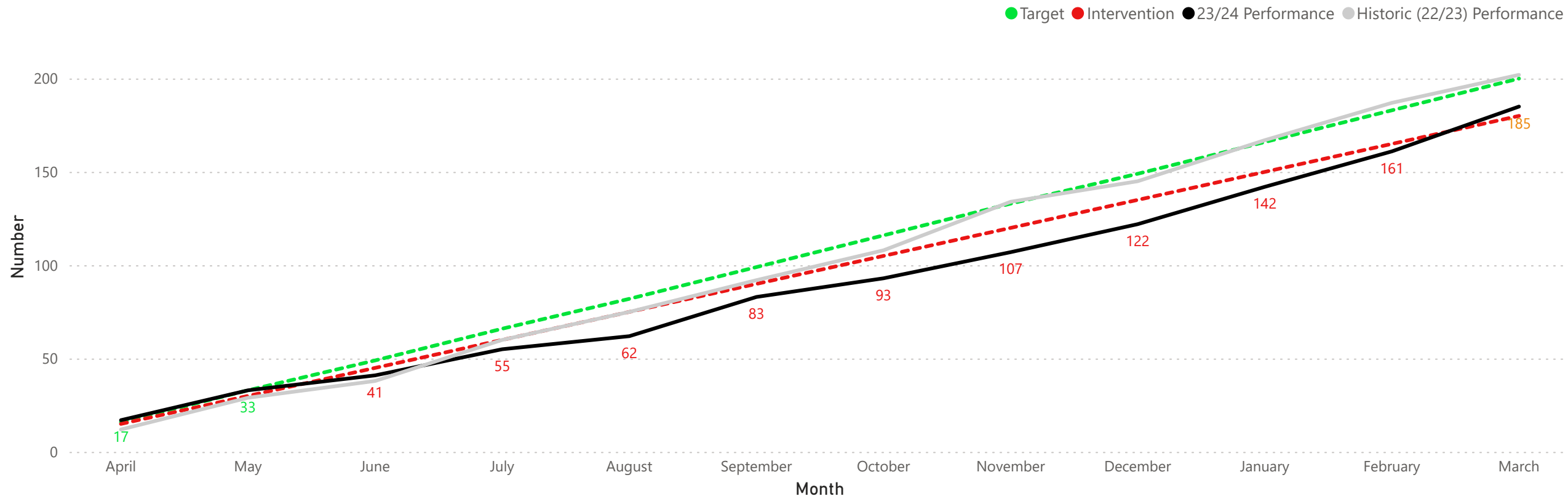
### Latest commentary from service:

The annual target for One Leisure attendances was narrowly missed, with the final outturn achieving 99.5% of the year-end target. Year-end outturn attendances were up 126.5k compared with the previous year's performance (up 9.7%).

The gap between performance and target was over 40k in October 2023 but was reduced to just 7.6k by March 2024. Recovery of performance was due to increased usage of the gyms, swim school and group exercise. Public swims missed the annual target by 10k and, although gym attendances were a main driver for recovering the mid-year gap in performance, overall attendance against target for gyms was missed by 35k. All other activities achieved or over performed against target.

## 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)



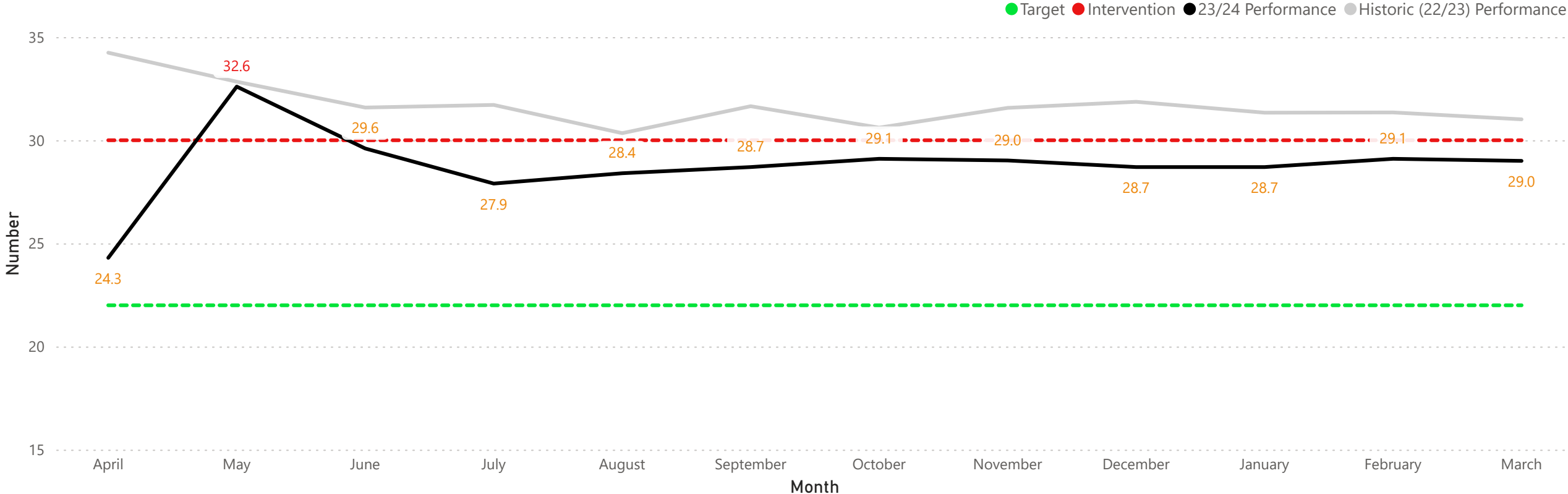
Latest commentary from service:

The total number of 185 completions was 15 below the annual target of 200 (7.5% below), however this was an improvement on the position at the end of Q3 when performance was 27 below target. This year's total is also lower than the 202 completions completed at the same point last year. The number of adaptations completed for March was 24, higher than the monthly average of 15.4 for the year.

The delay in final consent for works from Places for People continues to impact the number of cases completed per month.

# 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



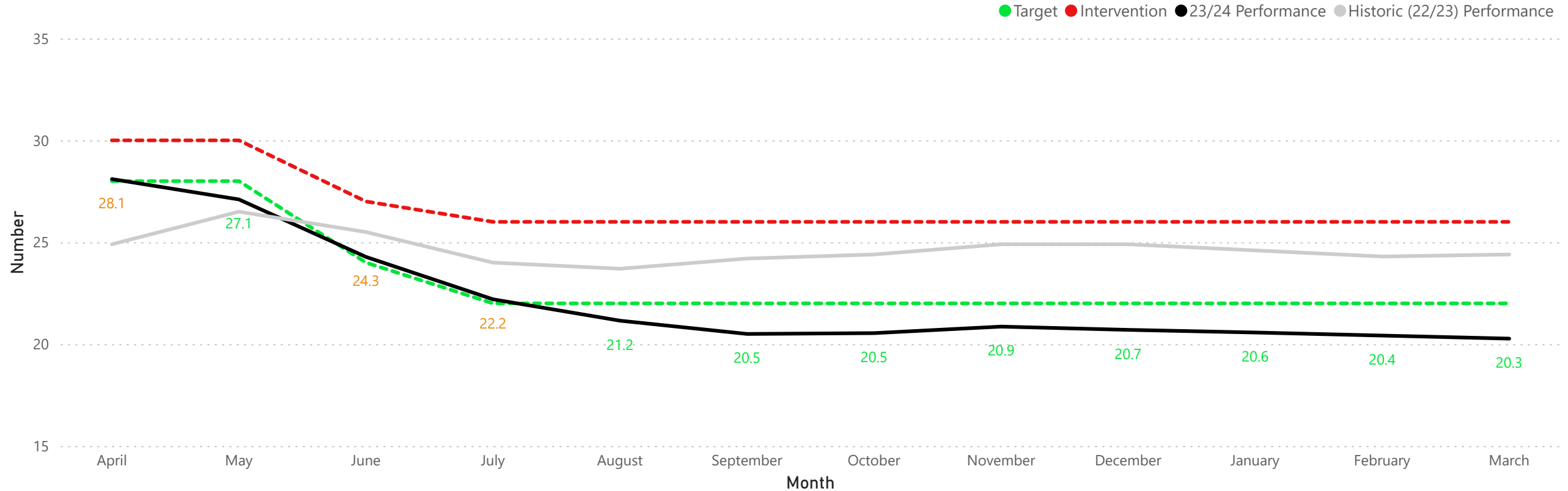
Latest commentary from service:

The average time taken this year was 32% longer than our target but there was a 6.5% improvement compared to the previous year.

Grant work continues to be impacted by delays with the time taken to gain final consent from Places For People for adaptations to their housing stock. This impacts on the number of weeks taken to complete the works. Large adaptations such as extensions and conversions also impact the time taken to complete adaptations.

## Outcome: Keeping people out of crisis

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



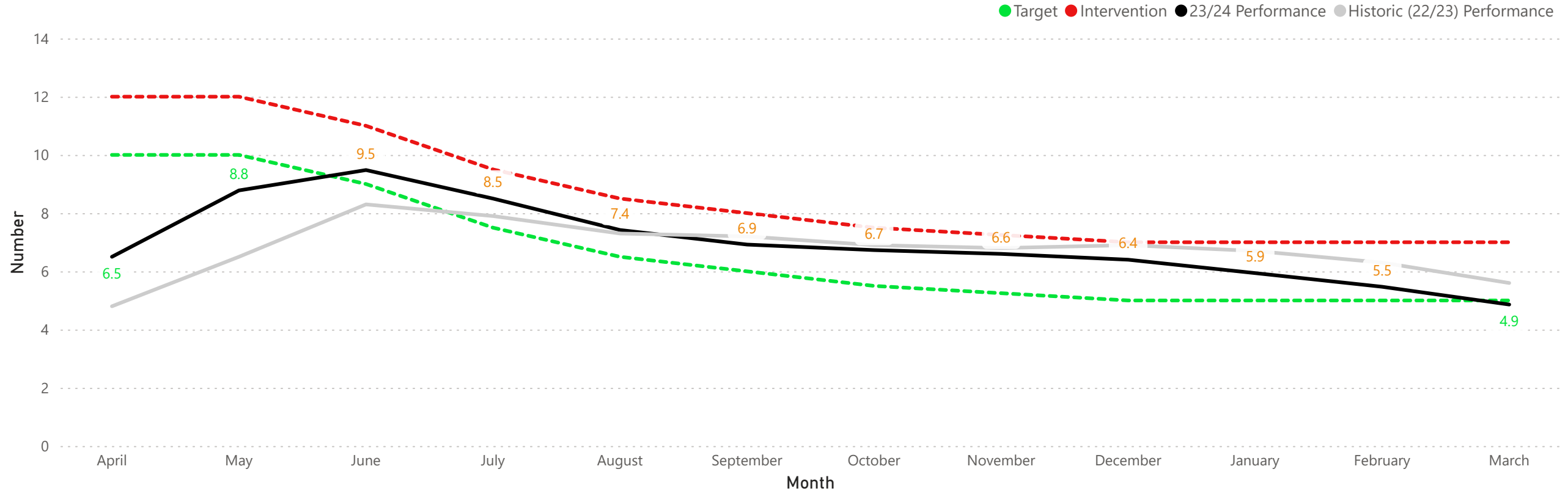
### Latest commentary from service:

The end of year performance outturn is not only better than the target of 22 days (8% better than target), but also represents an improvement on the previous year by an average of 4.1 days (a 17% reduction in the average time taken). This is a great achievement from the team to ensure that residents in need receive support in a timely manner.



## Outcome: Keeping people out of crisis

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

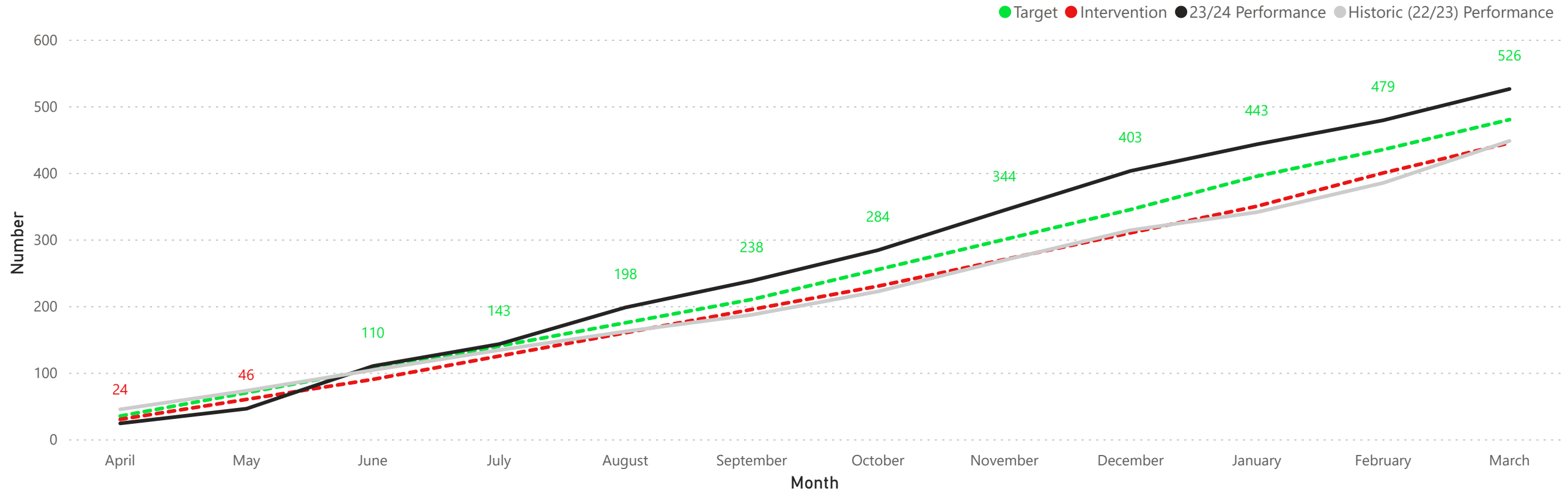


### Latest commentary from service:

The previous forecast outturn for processing changes was increased to 5.5 days following a difficult start to the year. However, performance throughout Q4 was consistently better than target, with changes in March being completed in an average of just 2 days, allowing the original target to be met. The 4.86 days average was 3% better than target and this year's performance was 13% better than last year's average of 5.6 days. This is another great result from the team.

## Outcome: Keeping people out of crisis

### PI 7. Number of homelessness preventions achieved

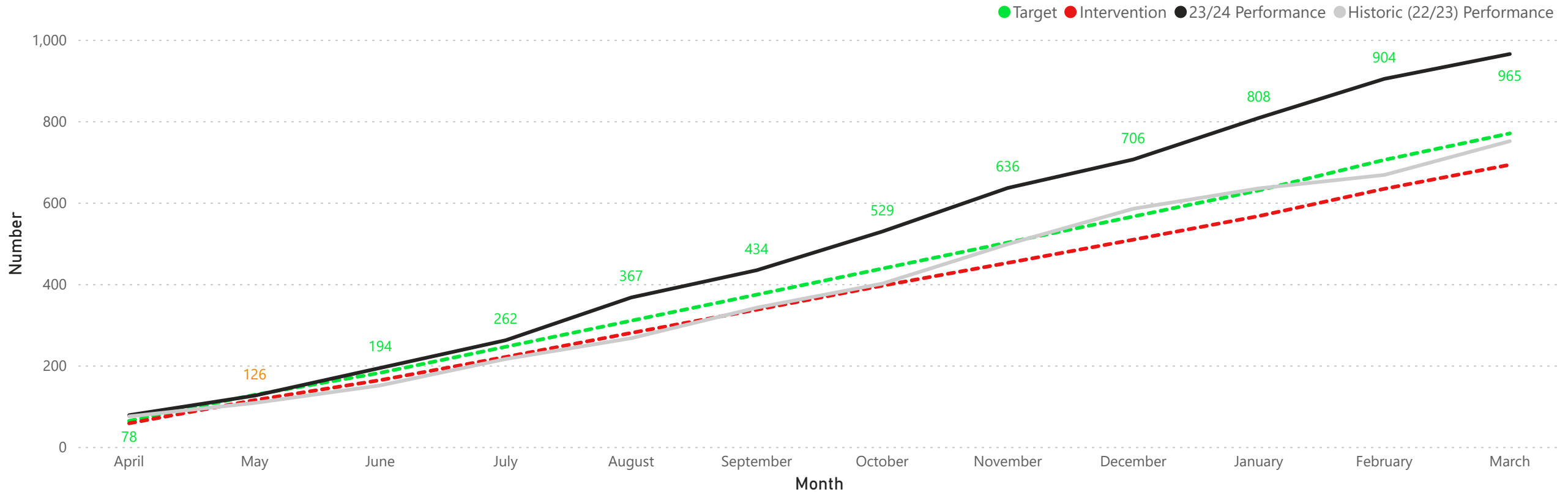


### Latest commentary from service:

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 44 successful preventions in March, giving a cumulative total of 526 preventions in the year. This represents 17% more homelessness preventions than had been achieved last year and exceeded our target by nearly 10%. 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 that might result in the numbers in TA increasing.

## Outcome: Keeping people out of crisis

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

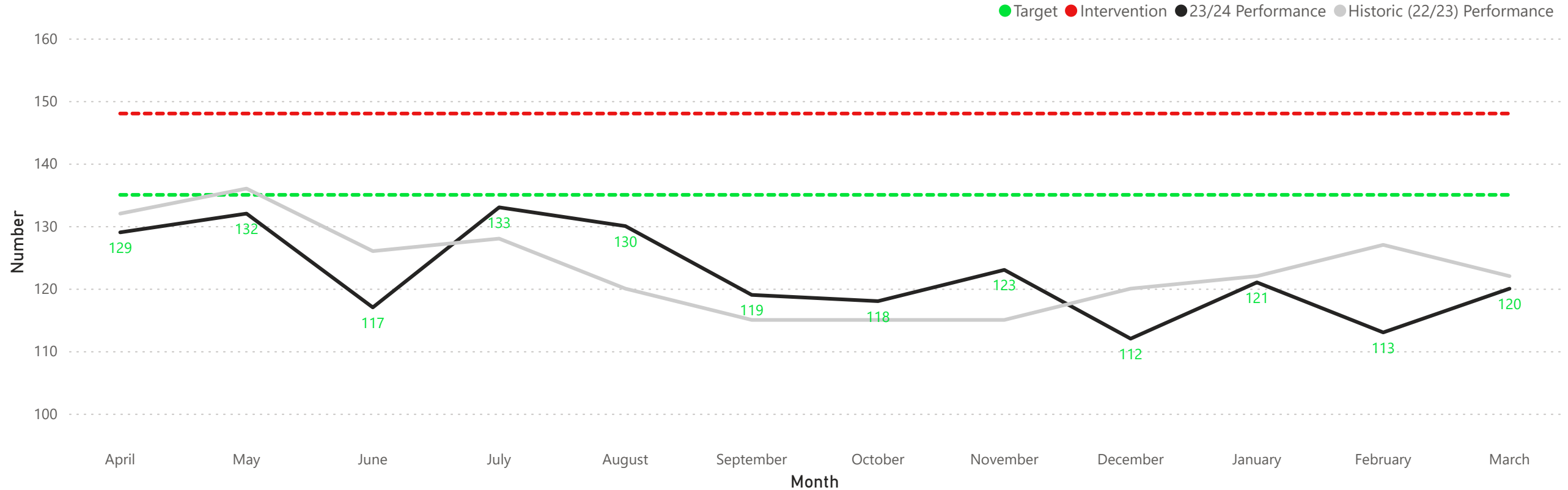


### Latest commentary from service:

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 61 households housed in March gives us a cumulative total of 965 households housed this year. This represents 28% more than the 751 households achieved last year and exceeded this year's target by 25%. This has been achieved mainly due to the rate of new build properties completing throughout the year, with over 440 lettings being for new build properties.

## Outcome: Helping people in crisis

### PI 9. Number of households in Temporary Accommodation



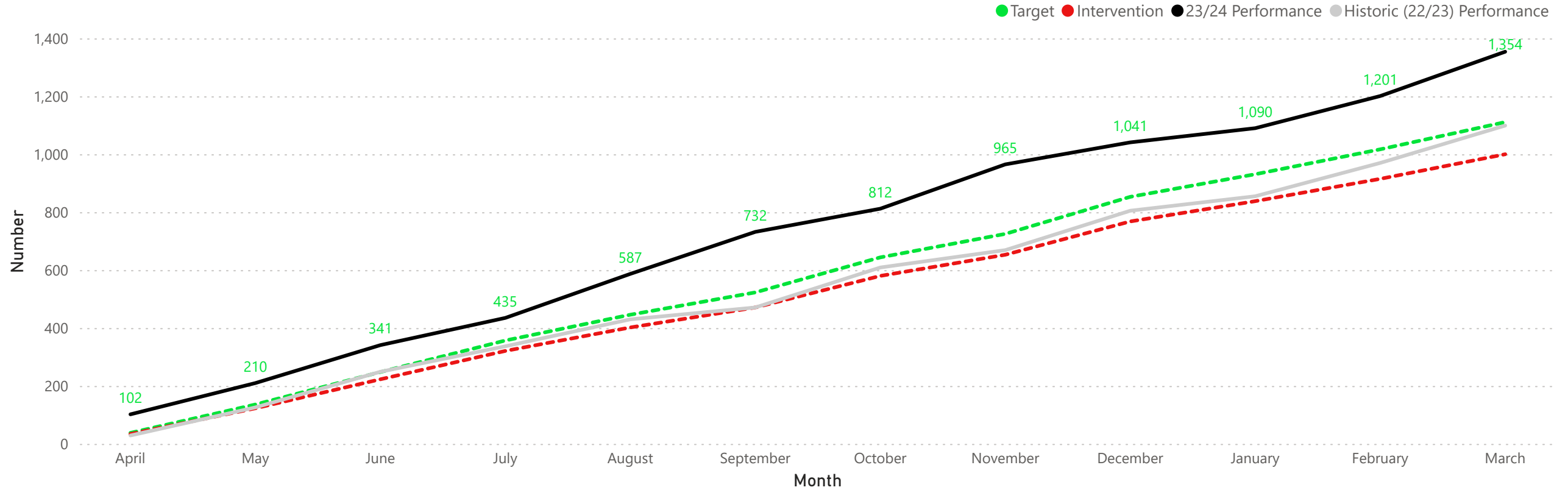
#### Latest commentary from service:

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. This year's results show the number remained below this target at the end of every month of the year. The number at the end of March was 120 households, slightly lower than the 122 households in TA at the same point last year.

## Outcome: Improving housing

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

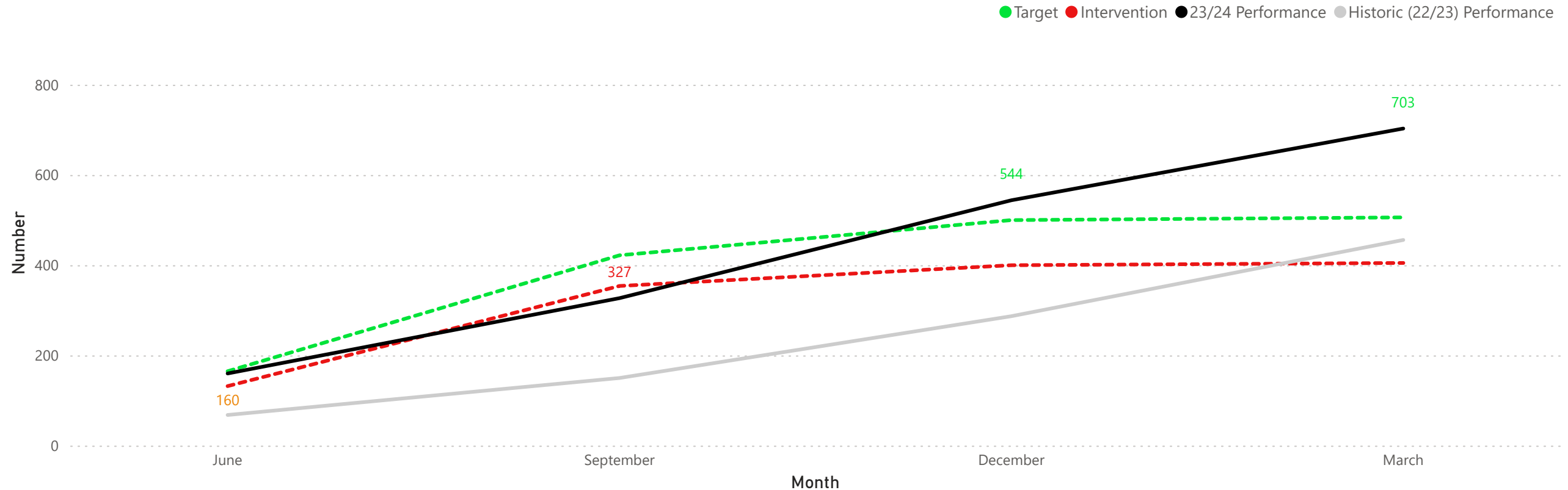


### Latest commentary from service:

There were an additional 1,354 homes with a Council Tax banding on 31 March 2024 than recorded at 29 March 2023. This is 23% higher than the increase seen last year and has exceeded our target (based on the trajectory projected for 2023/24 in the Annual Monitoring Report 2022) by just under 22%.

## Outcome: Improving housing

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

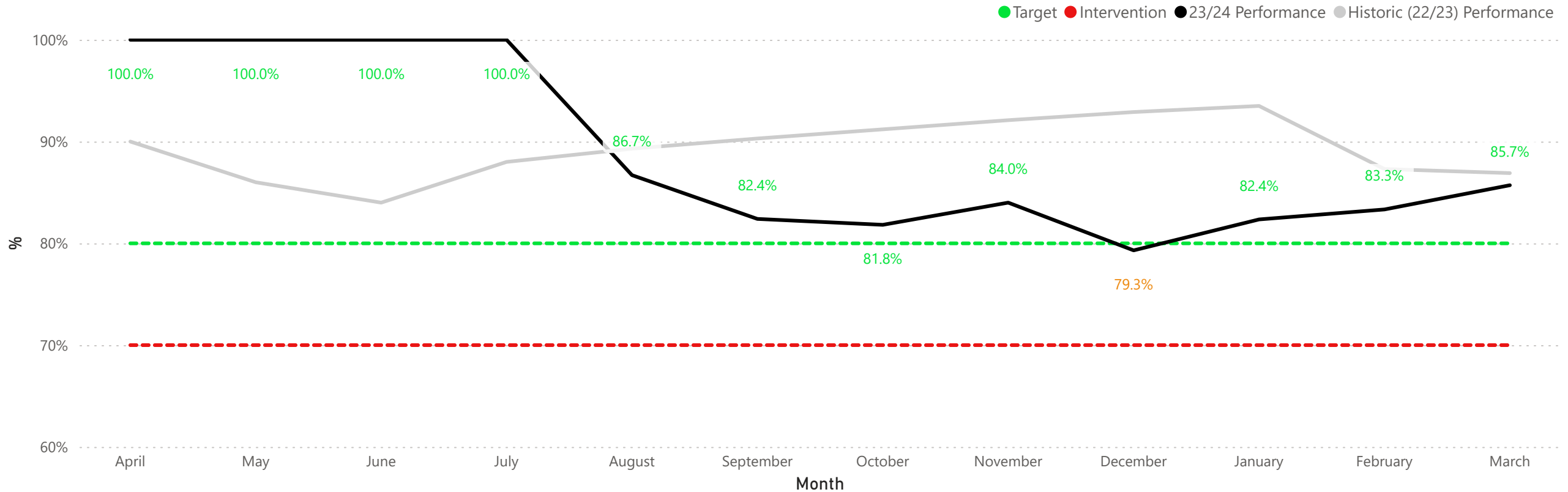


### Latest commentary from service:

We are very pleased to report that this year has seen a record number of affordable homes completed. The annual target was already exceeded by the end of Q3 and in our last report we said there were a large number forecast in Quarter 4 but there was risk that they would slip into the next financial year as this often happens. There was little slippage and a further 159 affordable were completed in Q4 to give a total of 703 affordable homes completed in 2023/24. This is 39% higher than our target (based on forecasts at the beginning of the year) and 54% higher than last year's total of 456.

## Outcome: Improving housing

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

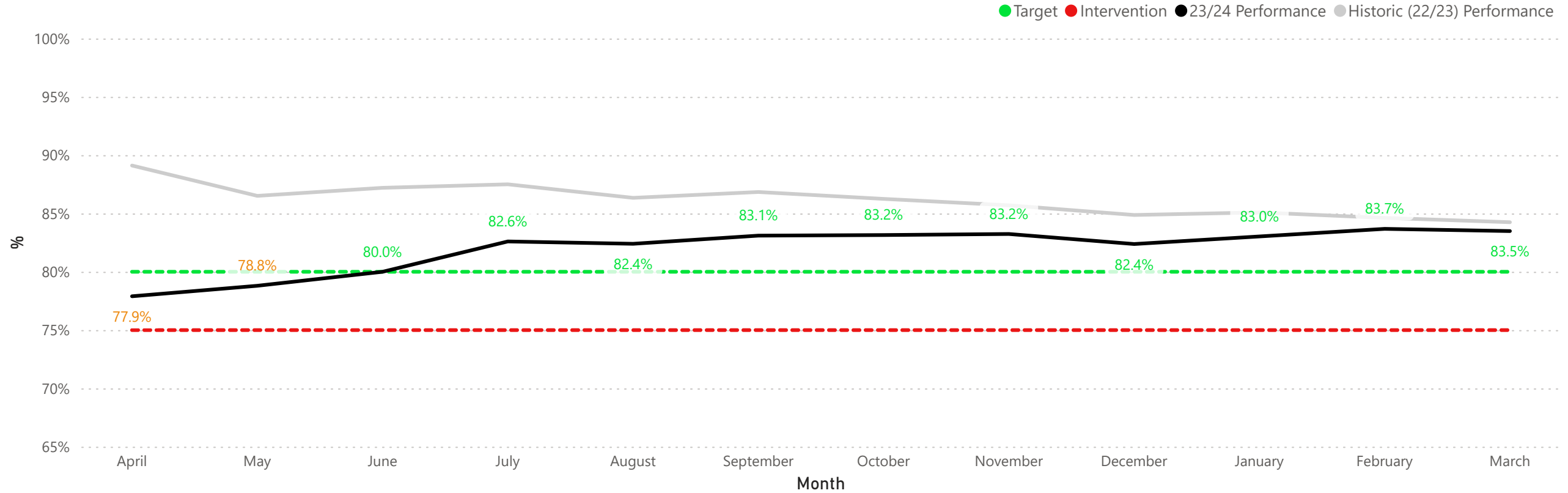


### Latest commentary from service:

Full-year performance of 85.7% was 7% above our target, although it was down slightly (-1.4%) compared to last year's result. Performance improved during Q4, with the overall result rising from 79.3% at the end of December. Latest figures show that 100% of applications determined in March were determined within time or extensions of time.

## Outcome: Improving housing

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



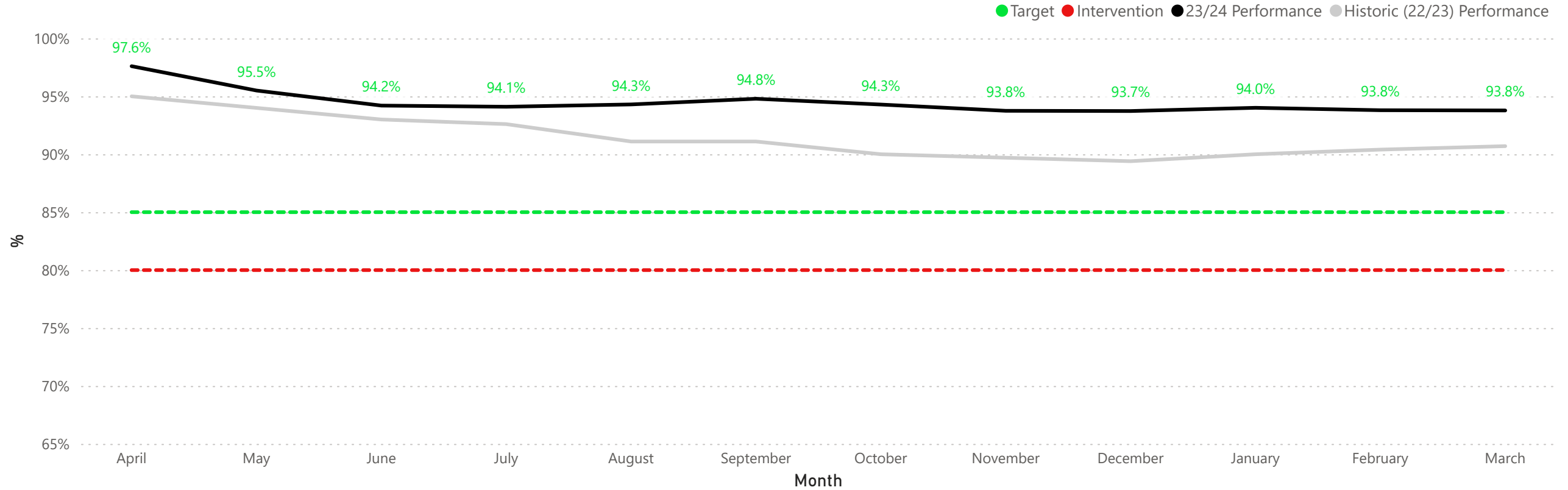
Latest commentary from service:

Full-year performance of 83.5% was 4% above our target, although it was down slightly (-1%) compared to last year's result. Performance in March was 81.25% which, whilst above target, was a decrease from the previous two months which were above 90% for decisions issued during those months.



## Outcome: Improving housing

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

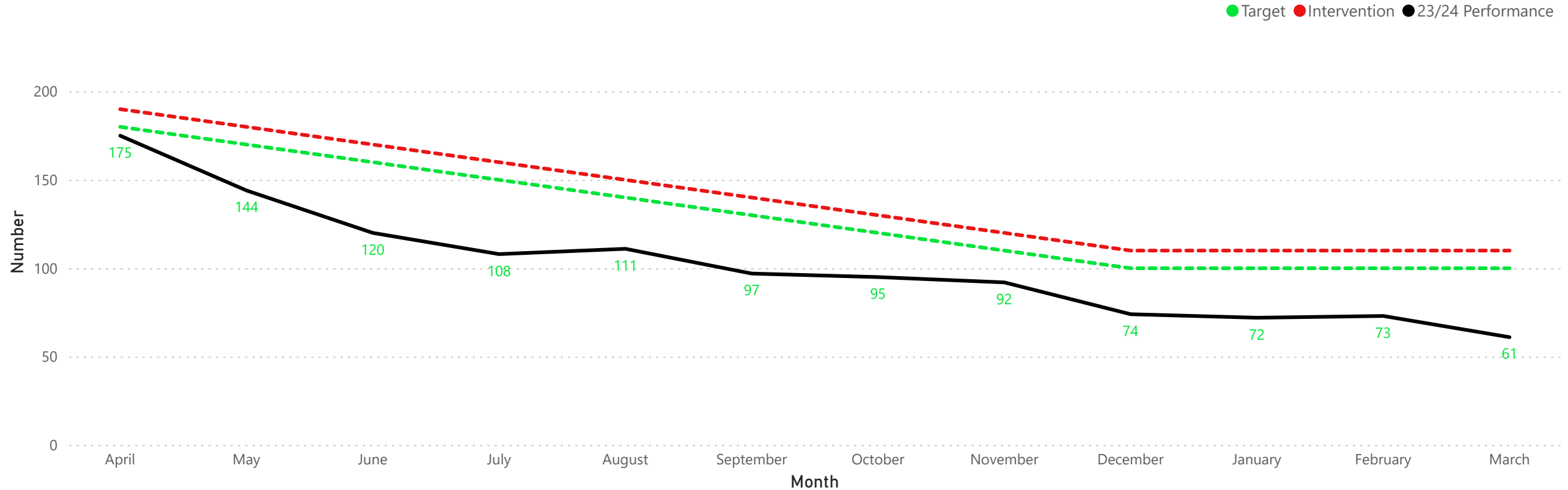


### Latest commentary from service:

Full-year performance of 93.8% was 10% above our target and was 3% better than last year's average. Performance in March was 93.33%, remaining far above target and marginally above forecast. Overall performance seems to be stabilising over the last six months between 93% and 94%.

## Outcome: Improving housing

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



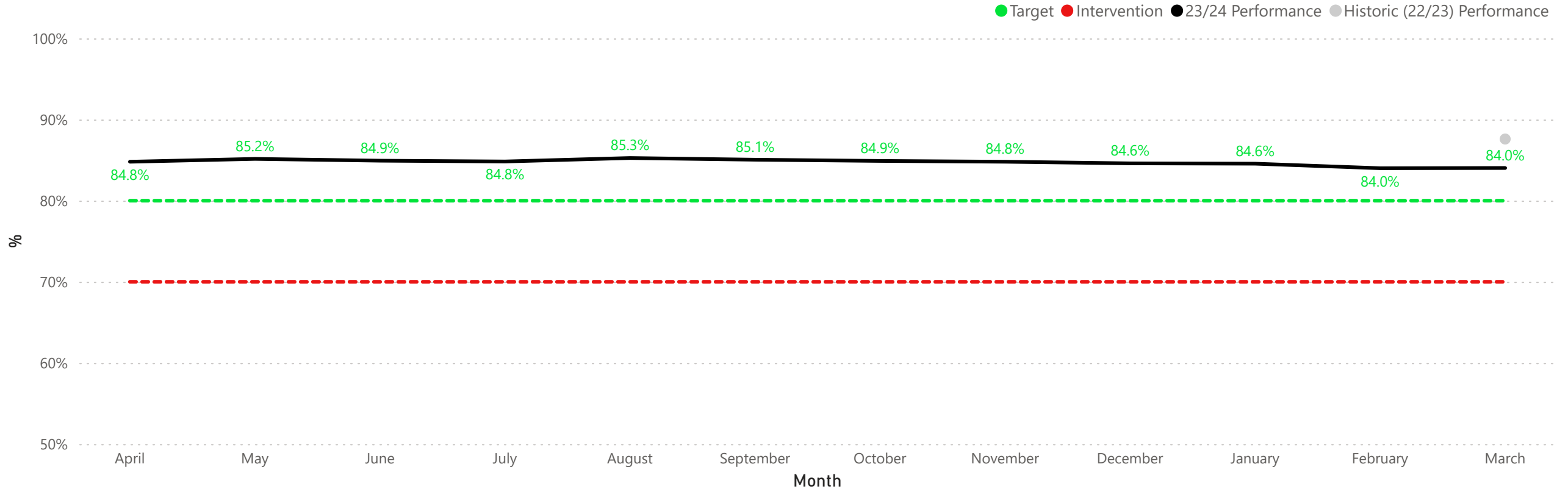
Latest commentary from service:

The number of applications outstanding at the end of the year was 61, which is 39% better than the year-end target of 100. This total has fallen by over 65% compared to the 175 outstanding at the end of April 2023.

Performance on both 26 and 16 weeks improved over the last month with both figures within the 100 target. The number of applications outstanding over 16 weeks was 98 at the end of March 2024.

## Outcome: Lowering our carbon emissions

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

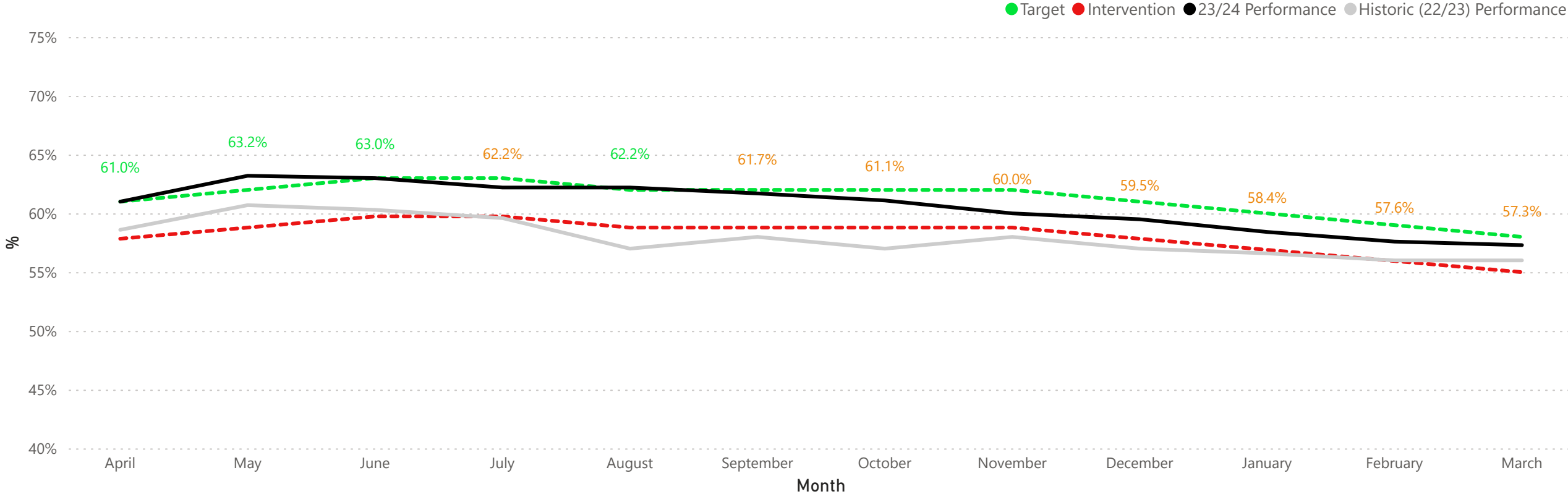


#### Latest commentary from service:

Overall cumulative performance exceeded the target by 5%, with only one individual month where performance dipped temporarily below the target line (78.43% during February) before recovering immediately. Overall performance was down compared to the previous year's result of 87.6% due to staff turnover, as new drivers need time and training to help them drive more efficiently.

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

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

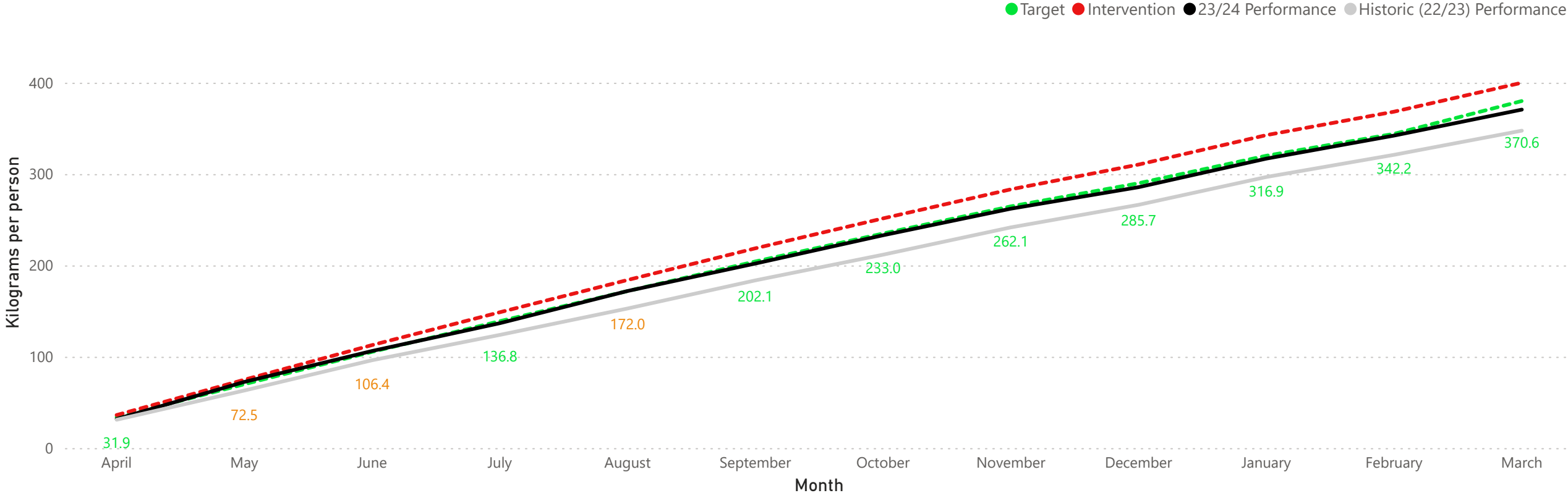


**Latest commentary from service:**

While the outturn figure of 57.3% was below our target of 58%, there was an improvement compared to last year's result of 56%. Over 4,000 tonnes more waste was collected in 23/24 compared to 22/23, which is made up of an increase of 888 tonnes of domestic refuse, a decrease of 516 tonnes of recycling and an increase of 3,820 tonnes of organic waste.

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

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

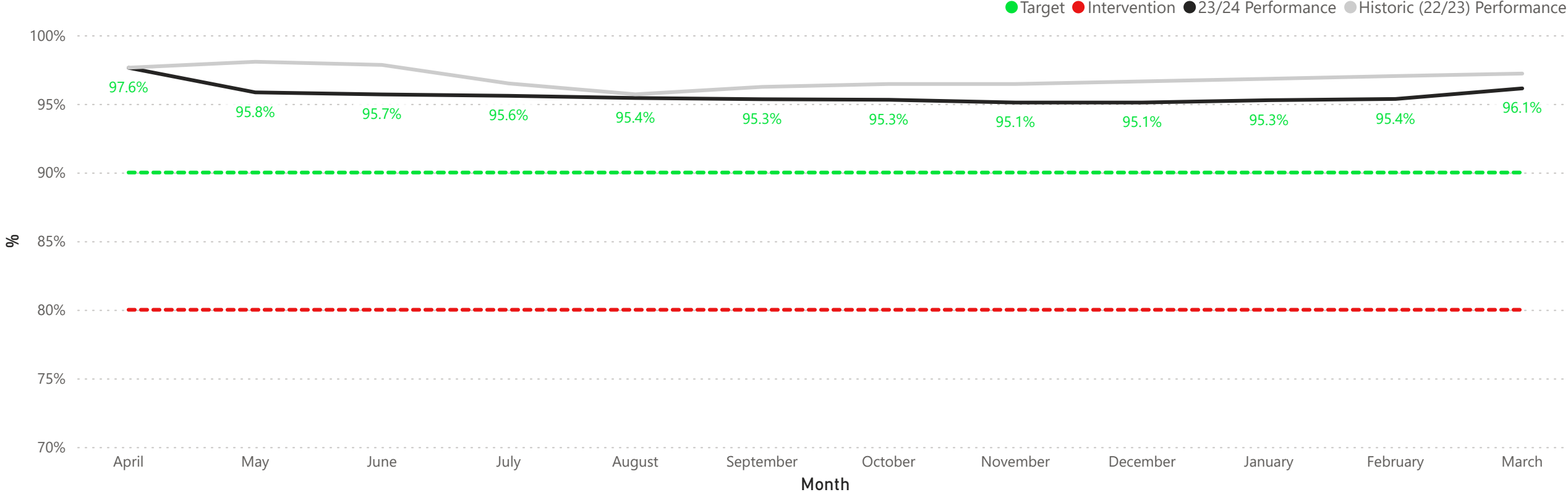


## Latest commentary from service:

The total household waste collected per person was 2% lower this year than our target of 380 kg per person. This is nearly 7% higher than the 347.53 kg per person collected last year, although this is largely due to increased tonnage of organic waste collected this year.

# 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

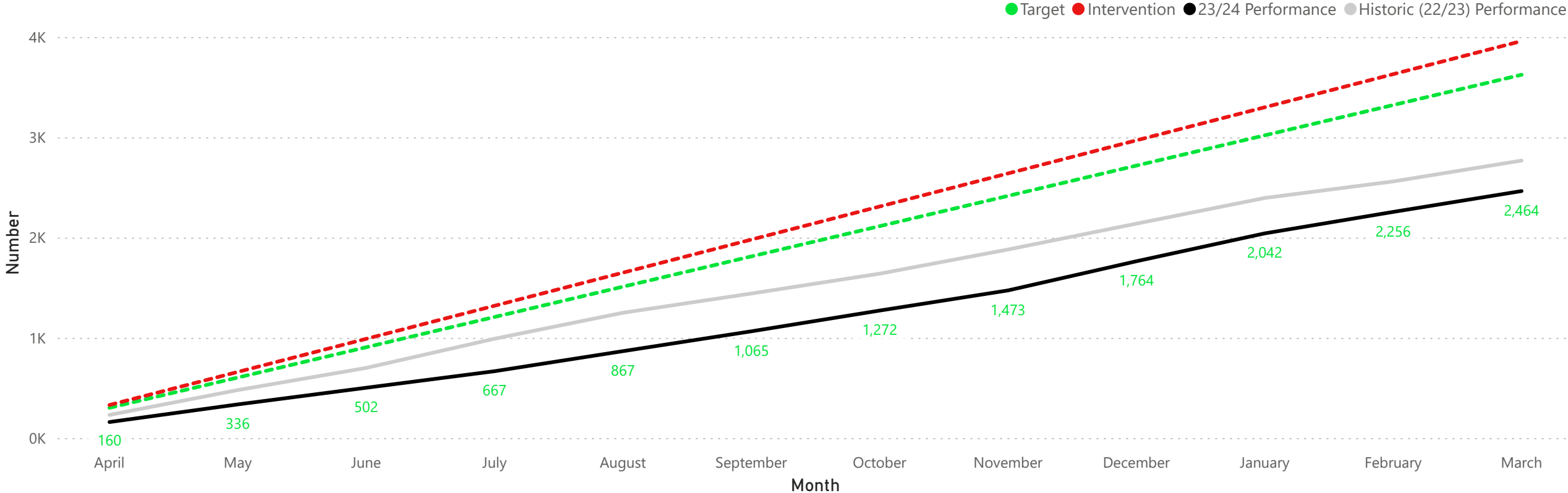


### Latest commentary from service:

The overall performance this year was 7% above target, although this was slightly lower (1%) than last year's result of 97.2%. Results have improved over the final quarter of the year and the pass rate for inspections remains above the corporate target.

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

PI 19. Number of missed bins

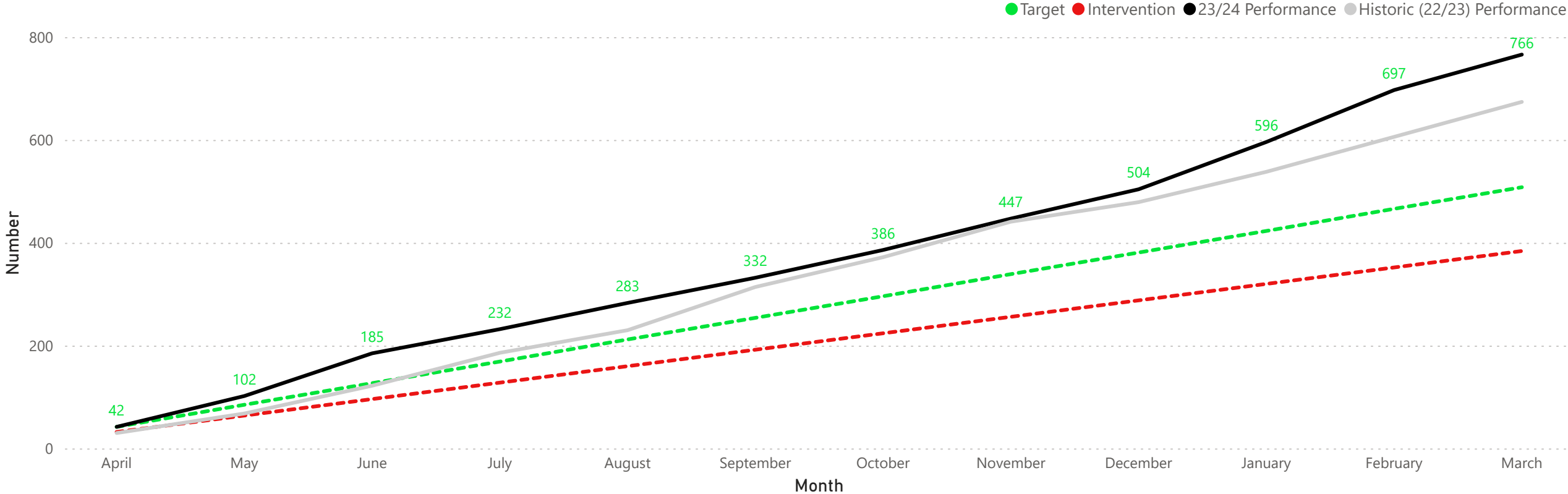


Latest commentary from service:

Missed bin numbers remained low for the whole waste service and the yearly total was 32% better than our target. Despite more collections being scheduled due to rising numbers of households in the district, we missed fewer bins than last year (a reduction of 11% overall). Just 0.04% of scheduled collections were missed in Q4.

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

PI 20. The number of programmed food safety inspections undertaken



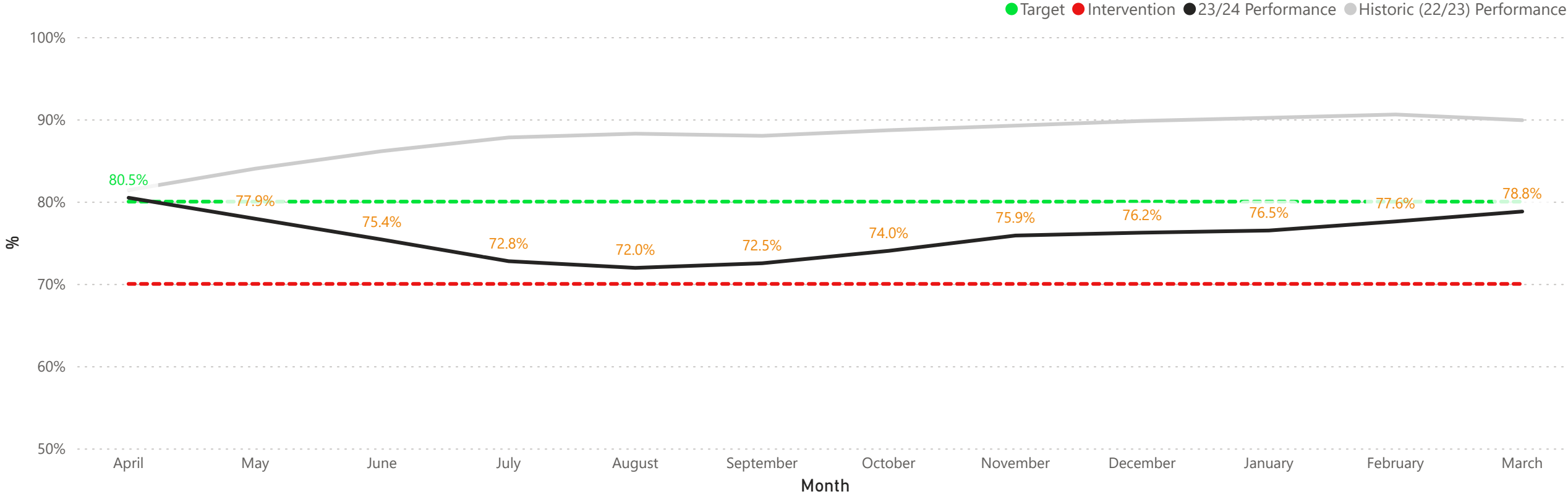
Latest commentary from service:

Performance has exceeded the target set for the year by over 50% and is greater than the 674 inspections undertaken in 2022/23 (an increase of 14%). This has meant the backlog of inspections from the suspension of the inspection programme during the Covid19 pandemic for premises rated A-D has largely been dealt with (there are approx. 35 outstanding that will be undertaken in Q1 2024/25).



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

PI 21. Percentage of calls to Call Centre answered

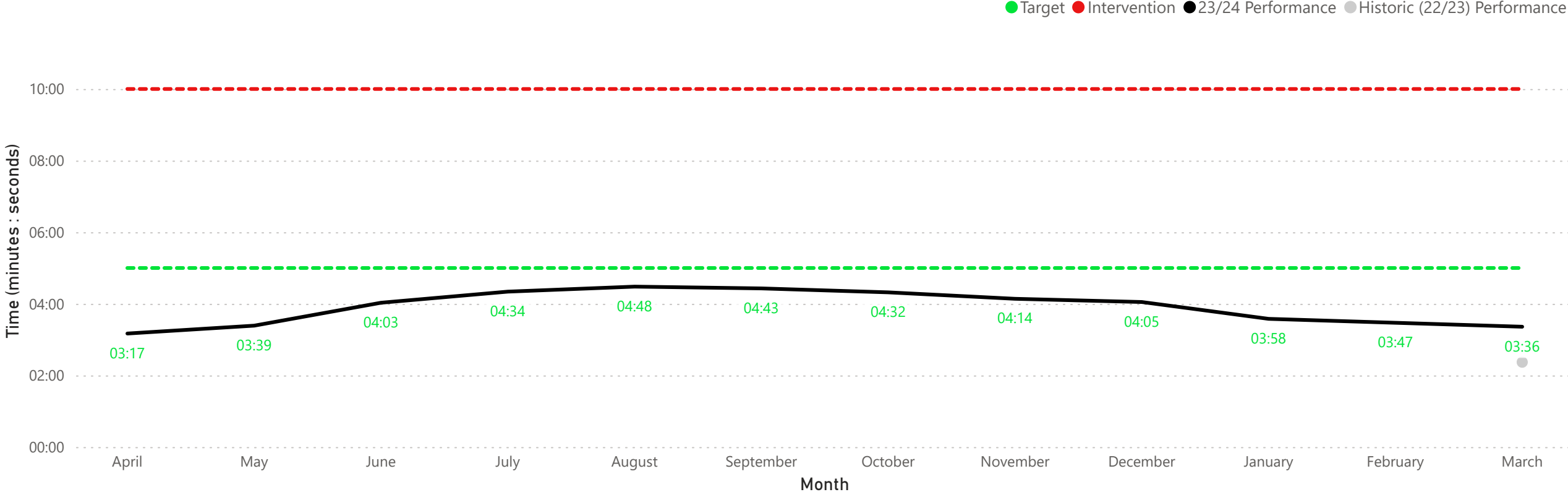


Latest commentary from service:

Annual performance was 1.5% below the target of 80%. Garden Bin Subscriptions calls were high in March as customers called in to sign up before the start of the service on 1st April. We continue to forecast our resource requirements to meet the additional calls and to minimise the impact on our customers. 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.

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

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

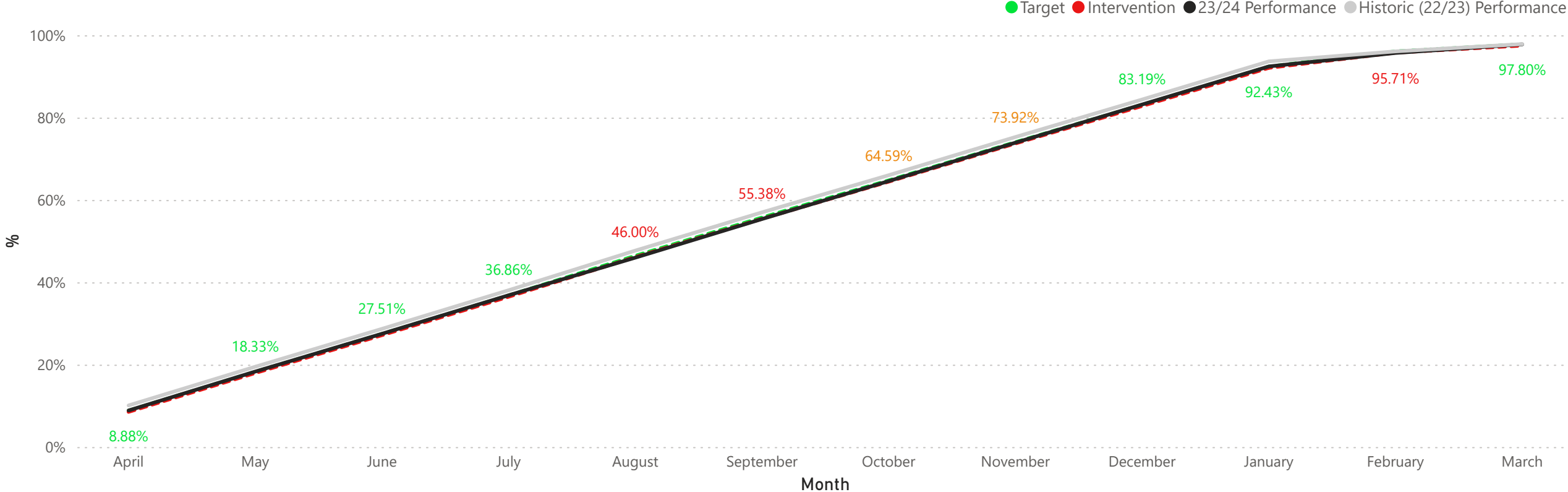


Latest commentary from service:

Our performance this year was 28% better than the target of keeping average wait time below 5 minutes. We have additional resource in place for the Garden Bin Subscriptions that has allowed us to decrease the average call wait times overall over recent months. 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 monitor call levels and the use of resources on a regular basis throughout the day.

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

PI 23. Council Tax collection rate

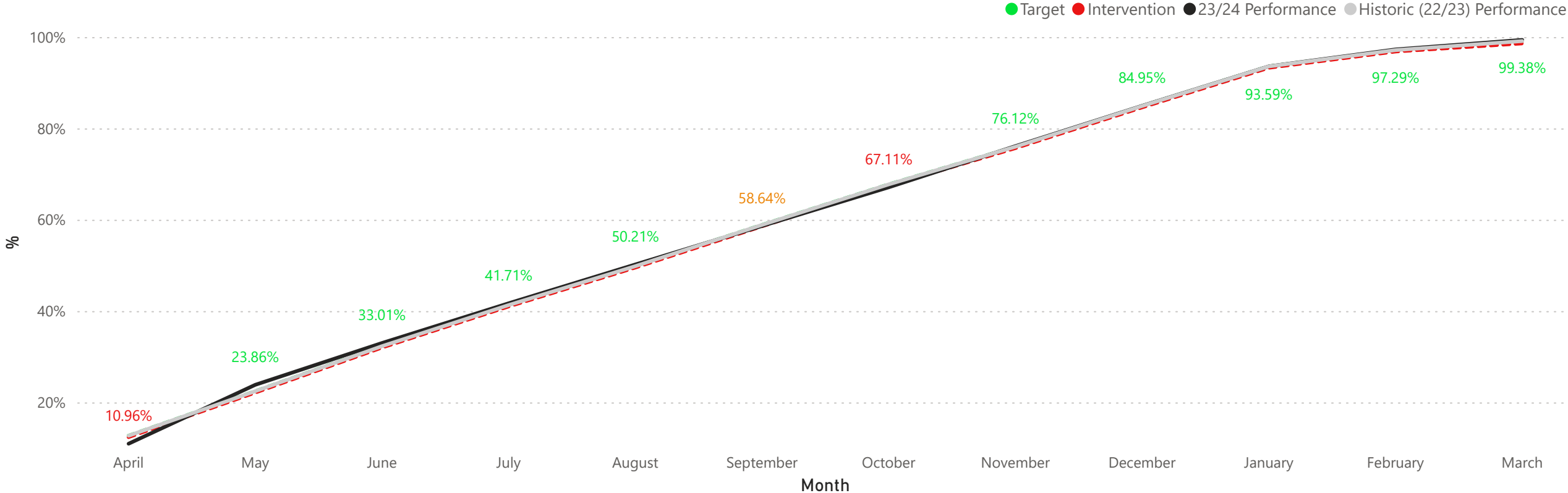


Latest commentary from service:

The in-year Council Tax collection rate has been achieved in line with the target set. While the outturn result was slightly below last year's 97.86%, this is a great achievement from the team in a challenging economic climate.

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

## PI 24. Business Rates collection rate

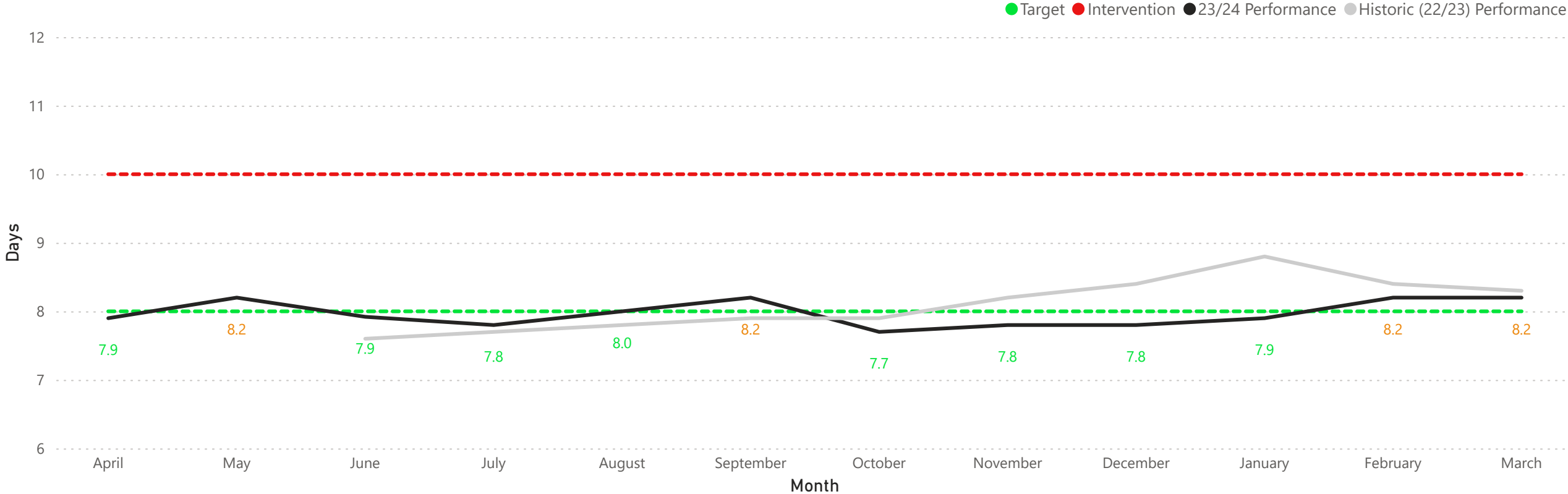


### Latest commentary from service:

The business rates in-year collection rate of 99.38% is an improvement on the previous year's result of 99.12% and exceeded this year's target of 98.91%. This means that, from an annual collectable amount of £65.7m, just £400k was uncollected at the end of March. This is an excellent achievement from the team.

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

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

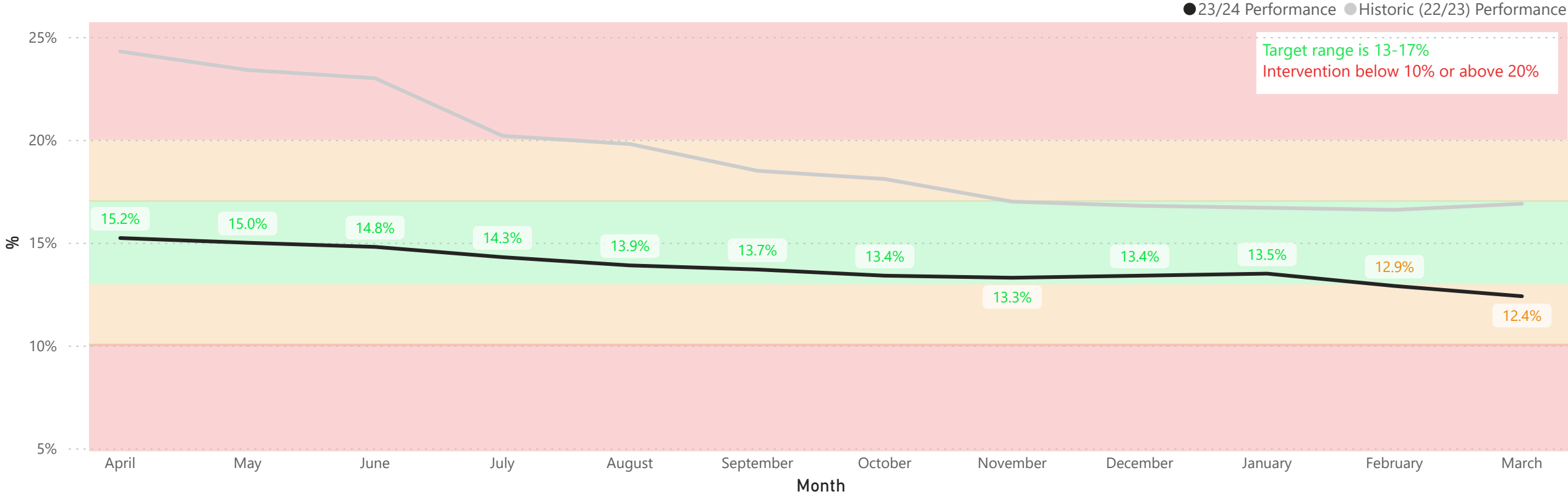


Latest commentary from service:

Sickness absence has increased since the end of Q3 and the annual result was slightly above our target (2.5% higher), although results are better than last year's overall performance of 8.3 days lost per full-time employee. Further details on sickness absence and the split between short-term and long-term absence can be found in the Workforce Report due to go to June's Employment Committee meeting.

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

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



## Latest commentary from service:

Turnover has reduced since January and is currently below our target range of 13-17%. However, this is in line with current expectations due to a number of external factors such as the shrinking jobs market. Further details on turnover, leavers and recruitment can be found in the Workforce Report due to go to June's Employment Committee meeting.